



INTEGRATED DEVELOPMENT PLAN 2022-27



Lephale Municipality

"A vibrant city and the' energy hub"

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ACRONYMS AND ABBREVIATION

- IDP Integrated Development Plan
- WDM Waterberg District Model (District-based Model of Development)
- NDP National Development plan
- LDP Limpopo Development Plan
- PGDS Provincial Growth and Development Strategy
- NSDP National Spatial Development Perspective
- CoGHSTA Department of Cooperative Governance Human Settlement and Traditional Affairs
- MFMA Municipal Finance Management Act, No 56 of 2003
- MTEF Medium term Expenditure framework
- MTSF Medium Term Strategic Framework
- SDBIP Service Delivery Budget Implementation Plan
- PMS Performance Management System
- ITP Integrated Transport Plan
- EMP Environmental Management Plan
- WSDP Water Services Development Plan
- WSP Water Services Provider
- MSA Municipal Systems Act, No 32 of 2000
- SIP Strategic Infrastructure Project
- NGO Non-Governmental Organization
- CBO Community Based Organization

PPP Public Private Partnership
SMME Small, Medium and Macro Enterprises
LM Local Municipality
CPI Consumer Price Index
KPA Key Performance Area
KPI Key Performance Indicator
LED Local Economic Development
EPWP Expanded Public Works Programme
DWAS Department of Water Affairs and Sanitation
CIP Comprehensive Investment Plan
B2B Back to Basics
DDM District Development Model

VISION, MISSION, AND VALUES

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

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

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

The long-term vision of Lephhalale Local Municipality follows:

VISION:

“A VIBRANT CITY AND THÉ ENERGY HUB”

MISSION:

“We are committed to Integrated Development, provision of quality, sustainable and affordable services, Financial viability, Good Governance, Local Economic Development and job creation. “

VALUES

The **Values** of Lephhalale Local Municipality underpin quality and they are:

Value	Description
Community orientation	Provide and deliver sustainable services for the whole community.
Transparency	Invite and encourage public sharing and democratic participation in council's activities.

Value	Description
Commitment	Focus and concentrate on council's core activities in a consistent manner.
Integrity	Conduct council's business in a fair, responsible, flexible, equitable and honest manner.
Accountability	Report regularly to all stakeholders regarding council's actual performance.
Environmental Care	With all the development in Lephalale, the municipality will focus on taking care of the environment.
Empowerment	To be seen to be empowering our people, knowledge is power.
Performance orientation	Continually evaluates and measure performance against set target

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

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

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

CHAPTER 1

MUNICIPAL OVERVIEW

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

The plan we are presenting is the strategic blueprint for the Lephalale Municipality that communicates to the community of service delivery priorities within its jurisdiction.

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

THE MUNICIPAL PLANNING PROCESS

INTRODUCTION

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

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

LEGISLATIVE BACKGROUND AND POLICY IMPERATIVES.

Constitution of the Republic of South Africa, Act 108 of 1996.

The constitutional Mandate for Municipalities is that they strive, within their financial and administrative capacity to achieve the objectives and carry out the developmental duties assigned to Local Government.

Constitutionally, the objects of the Local Government are:

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

Municipal Systems Act, Act 32 of 2000.

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

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

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

- The Municipal council's vision for the long-term development with special emphasis on the most critical development and internal transformation needs.
- An assessment of the existing level of development in the Municipality, which must include an identification of communities which do not have access to basic Municipal services.
- The Council's development priorities and objectives for its elected term.
- The Council's development strategies which must be aligned with any National or Provincial sector plans and planning requirements binding on the Municipality in terms of legislation.
- A special development framework which must include the provision of basic guidelines for land use management system of the Municipality.
- The Council's operational strategies.
- Applicable disaster management plan.
- A financial plan, which must include projected budget for at least the next three years, and
- The key performance indicators and performance targets determined in terms of section 41.

Municipal Finance Management Act, Act 56 of 2003.

The Municipal Finance Management Act (act 56 of 2003) was promulgated to secure sound and sustainable management of the financial affairs of Municipalities and other institutions in the sphere of local government.

The act provides a mandatory provision that relates to finance and performance management. Section 2 of the Act stipulates that the object is to secure sound and sustainable management of the financial affairs of the local government institutions to which this Act applies by establishing norms and standards for:

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

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

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

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

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

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

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

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

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

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

District Development Model – DDM

1. Background

On the 26 November 2019, the President launched the District Development Model (DDM) in Lephalale, Waterberg. This was followed by the launch of the DDM Hub and its associated expertise and services by the Minister of Cooperative Governance and Traditional Affairs (CoGTA), Dr Nkosazana Dlamini Zuma on the 5th September 2020. The outcome of the first step in the DDM institutionalization.

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

The objective of the DDM will be achieved through the One Plan. According to the DDM content guide, the One Plan serves as a strategic framework:

The One Plan is a Strategic Long-Range Framework including short, medium and long-term objectives/interventions to guide all state and private investment within the district and metropolitan areas. It is not a detailed or comprehensive plan covering the full range of departmental and municipal responsibilities.

This One Plan as a key instrument of the DDM, it is championed at the highest level by the President and is facilitated by the Minister for Cooperative Governance and Traditional Affairs. The Waterberg One Plan is based on the DDM Theory of Change which postulates six transformation areas (1. Demographic change and people development, 2. Economic Positioning, 3. Spatial Restructuring and Environmental Sustainability, 4. Infrastructure Engineering, 5. Integrated Services Provisioning, and 6. Governance and Management) to move from the current state of underdevelopment to a desired better future. The Waterberg One Plan aims to ignite the self-reinforcing sustainability cycle of the district by establishing Waterberg as a well-managed district that enables a participative, investment-friendly and diversified economy.

This will result in the Waterberg being a desired investment destination that leverage from its locational advantage with respect to the Gauteng global city region and various international border posts, its global resource competitiveness relating to mineral resources and the unique world heritage site and finally the social potential rooted within the district.

To achieve the aspiration of a well-managed district, respective role players will aim to stabilize governance framework and policies and improve intergovernmental communication and collaboration through the hub in order to focus on appropriate service delivery, focusing on existing asset maintenance and the provision of bulk basic services such as renewable energy and water supply.

PURPOSE

The purpose of this Waterberg District One Plan is:

- i. To give effect to the District Development Model approved by cabinet as a practical method to improve service delivery and development impact in the Waterberg space through integrated planning, collaborative budgeting, and focussed delivery by all three spheres of government working together with stakeholders and communities.
- ii. To achieve the objectives of the National Development Plan (“NDP”), the National Spatial Development Framework (“NSDF”), the Integrated Urban Development Framework (“IUDF”) and other key national provincial and local socio-economic and spatial development policies.
- iii. To jointly and coherently as all government and stakeholders develop a common vision and approach in addressing the current and future development needs and challenges and key priorities of the Waterberg district space.

- iv. To restructure the Waterberg economy from a focus on primary activities such as mining and agriculture to secondary and tertiary activities which include manufacturing and downstream beneficiation opportunities.
- v. To create an environment which is conducive for investment.
- vi. To stabilize governance and financial management practices in the Waterberg district.
- vii. To capacitate people, in particular the vulnerable groups such as women, youth and the disabled through skills redevelopment and development to meaningfully participate in the economy; and
- viii. To focus on infrastructure planning, maintenance, and expansion.

One Plan

The Waterberg One Plan is based on the DDM Theory of Change which postulates six transformations to move from the current state of underdevelopment to a desired better future. Whilst existing plans across government seek to align to the NDP and to each other, there is no clear single line of sight and logical rationale or relations in terms of commonly agreed priorities and joint and coherent way of addressing them within the socio-economic and inclusive and integrated place-making dynamics within specified spaces.

The Waterberg One Plan is a visionary and transformative plan addressing the following interrelated DDM key transformation focus areas, content themes or principles, namely:

(a) **Demographic change and people development** – the process of understanding the current population profile and development dynamics and by which a desired demographic profile and radical improvement in the quality of life of the people is achieved through skills development and the following 5 transformations discussed below (economic positioning, spatial restructuring and environmental sustainability, infrastructure engineering, housing and services provisioning, and governance and management).

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

(c) **Spatial Restructuring and Environmental Sustainability** – the process by which a transformed, efficient, and environmentally sustainable spatial development pattern and form is created to support a competitive local economy and integrated sustainable human settlements. Spatial restructuring informs infrastructure investment in terms of quantum as well as location and layout of infrastructure networks.

(d) **Infrastructure Engineering** – the process by which infrastructure planning and investment especially bulk infrastructure installation occurs to support the transforming spatial pattern and form, meet the needs of a competitive and inclusive local economy and integrated human settlements, and ensure demand for housing and services is met in a sustainable way over the long-term.

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

(f) Governance and Management – the process by which leadership and management is exercised, in that planning, budgeting, procurement, delivery, financial and performance management takes place in an effective, efficient, accountable, and transparent manner. It also includes spatial governance, that is, the process by which the spatial transformation goals are achieved through assessing and directing land development and undertaking effective land use management and release of municipal/public land.

In relation to each transformation focus area, the One Plan articulates the following:

- The current situation (diagnostic assessment).
- The desired future or vision.
- The strategies and interventions needed to move from the current situation to the desired end state, and.
- The Implementation commitments by all three spheres of government and key stakeholders will enable the identified strategies/interventions to be implemented.

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

One Plan Formulation Process

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

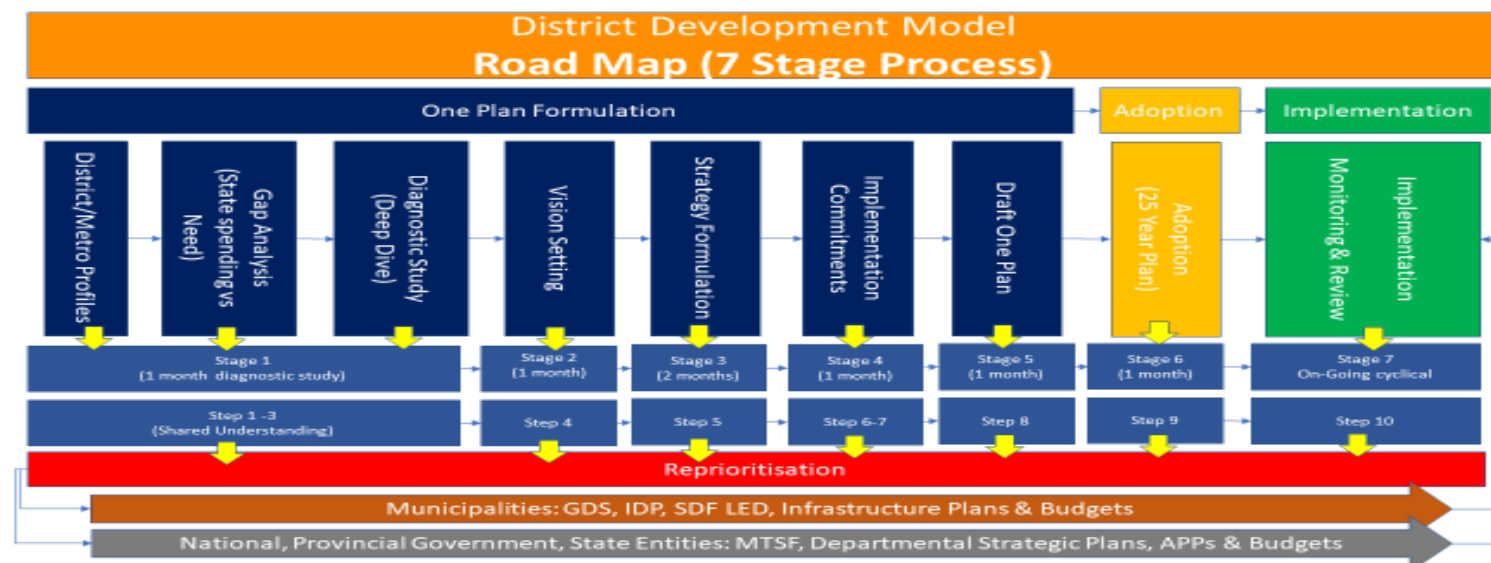
The Waterberg One Plan provides multiple spheres of government, stakeholders, communities, and investors with a strategic direction unique to the district in moving from the current situation to the desired future to which to aspire to. The strategic direction is represented by a set of key strategies and an action plan to start moving towards the realization of the desired future state. It is a product of a multi-sphere government approach with stakeholders and communities as strategic partners to change the fortunes of the people of Waterberg. Only through collaboration, internalization and a whole-of-society embedding of what needs to be done to tap into the potential of Waterberg – and respond to that – will the One Plan be successful.

The profile provides a status quo of socio-economic development, service delivery progress, infrastructure, governance, and financial management situation. The broader DDM implementation has run in parallel to the One Plan process and included the formulation of the Waterberg Economic

Recovery Plan (WERP). The WERP was aimed at resuscitating the Waterberg District economy by addressing the socio-economic challenges caused by COVID 19 crisis. It highlighted various responses and projects including economic recovery, health and safety measures and the gender-based violence mitigating measures. The intergovernmental management of COVID-19 through local command council instilled the DDM approach of cooperative governance.

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

It focused on the re-imagining and Visioning of the Waterberg District towards the development of a Long-Term Plan, identifying low hanging fruits/quick wins for implementing DDM, a focus on addressing women and youth participation in the Economy and a discussion on the Economic Recovery Plan. The One Plan formulation process followed the seven DDM stages roadmap as depicted in the following diagram. 2.



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

One Plan Outline

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

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

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

- **Strategy Formulation** - "What can?": The 3rd component outlines the *desired outcome* and comprises strategies and programmes through which the One Plan will achieve the vision set out for each of the critical transformation areas. The output of this stage will be a strategy.

The strategy formulation describes strategies and programmes required to address salient issues identified in the diagnostic assessment and strategies and programmes needed to achieve the desired end state as articulated in the vision framework.

Considering the One Plan as a strategic tool to guide inter-and-intra-governmental interaction, joint planning, joint budgeting and coordinated and integrated implementation, each strategy is expressed in an overarching strategy description, objectives, actions/initiatives or projects, role players and their specific responsibilities. Not one strategy stands in isolation, and that the strategies are based and conceived in response to the evidence provided in the diagnostic assessment and the desired end state expressed in the vision framework.

- **Implementation Framework** - "What works?": The 4th component outlines the *actions* that the One Plan will take to achieve each outcome and essentially realise each vision statement and objective set per transformation area. These actions include, amongst others, programme and project commitments and interventions, planned initiatives, policy reforms, capacity reforms and institutional arrangements. This stage's output will be an implementation framework linking programmes and project commitments and planned initiatives to financial resources, timeframes and roles and

responsibilities, per strategic thrust identified during the strategy formulation stage. The implementation framework comprises of a baseline, description and interpretation of existing commitments and planned initiatives by multiple spheres of government, as well as newly formulated One Plan project and initiatives identified as part of the One Plan formulation process to give effect to the Waterberg One Plan vision and strategy.

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

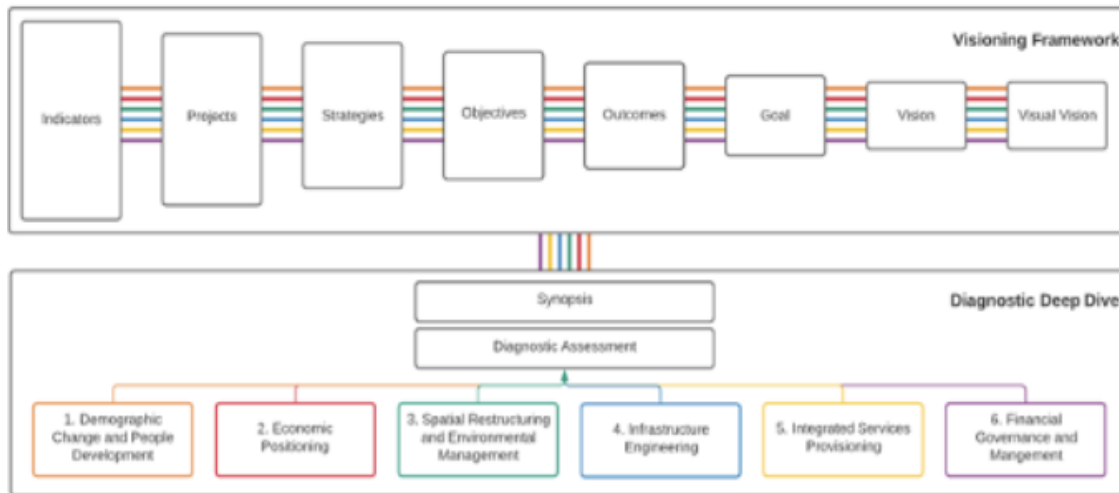
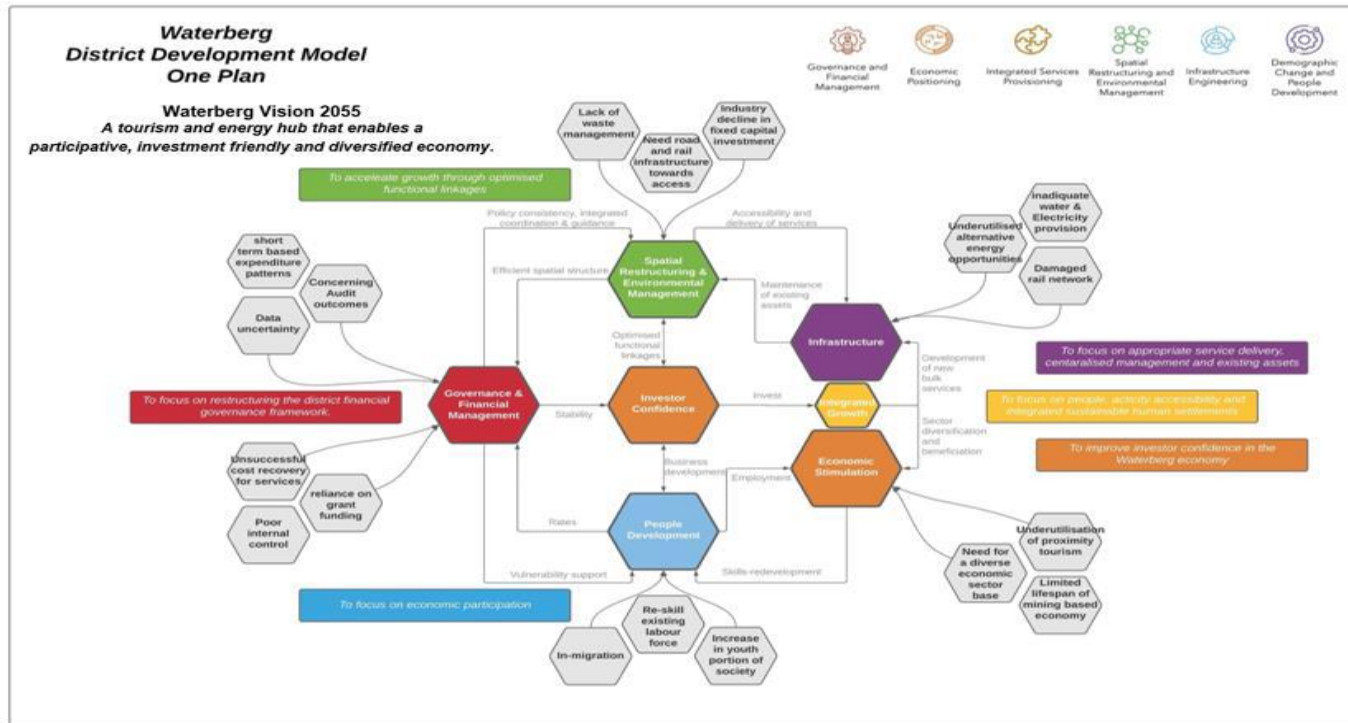


Figure below, highlights the self-reinforcing upliftment and sustainability cycle which indicates the interplay of the 21 strategies and various programmes emanating from the diagnostics. The sequencing is informed by the root causes and vision alignment. There are no one to one strategy and theme relationship.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

Figure : Self-reinforcing upliftment and sustainability cycle



One Plan Stakeholder Engagements and consultations

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

Political Oversight and Approving Structures

- Presidential Coordinating Forum

- COGTA MUNIMEC
 - Premier's Intergovernmental Forum (*Provincial DDM Political Committee / Provincial Command Council*)
 - District Mayors' IGR Forum (*District DDM Political Committee / District Command Council*)
- Invitees at various levels: Political Champions appointed by the President (& associated officials)

Technical IGR Support Structures

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

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

NDP - NATIONAL DEVELOPMENT PLAN FOCUS AREAS.

Job creation

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

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

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

Improving Infrastructure.

Investment spending in South Africa fell from an average of almost 30 percent of gross domestic product (GDP) in the early 1980s to about 16 percent by the early 2000s. Public sector investment in economic infrastructure crowds in private investment. Private investment is a function of current and projected growth and profitability. Importantly, it is also a function of mutual trust and confidence in economic policies. In recent years, the public sector has favoured consumption over investment.

The government's 2011 Medium Term Budget Policy Statement acknowledges this and announces a shift in the consumption of expenditure towards investment, which is absolutely necessary.

Transition to a low-carbon economy.

South Africa needs to move away from the unsustainable use of natural resources. As water becomes scarcer, and global policy aims to price in the cost of carbon emissions, the country needs a coherent plan to use water more sustainably and to emit less carbon.

Similar approaches apply to protecting the oceans, soil and wildlife, which are used unsustainably to the detriment of the country's future. All these needs to be done in a way that increases the ability to employ more labour productively.

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

An inclusive and integrated rural economy.

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

Reversing the spatial effects of apartheid.

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

Improving the quality of education, training and innovation.

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

Quality health care for all.

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

Social protection.

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

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

Building safer communities.

When people feel unsafe it makes it harder for them to develop their capabilities, pursue their personal goals and to take part in social and economic activity. To achieve the goals set out in this plan, South Africans need to feel safe everywhere and have confidence in the criminal justice system to protect them and to act speedily and effectively when required to do so.

By 2030, people living in South Africa should feel safe and have no fear of crime. Women, children and all vulnerable groups should feel protected. They should have confidence in the criminal justice system to effectively apprehend and prosecute criminals who violate individual and community safety.

Reforming the Public Service.

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

There must be a mechanism to remedy the uneven and often poor performance of the public service. A capable state does not materialise by decree, nor can it be legislated or created from conference resolutions.

It has to be painstakingly built, brick by brick, institution by institution and sustained and rejuvenated over time. It requires leadership, sound policies, skilled managers and workers, clear lines of accountability, appropriate systems, and consistent and fair application of rules.

Fighting Corruption

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

NATIONAL GOVERNMENT OUTCOMES - MTSF CHAPTER (14 OUTCOMES)

- Outcome 1 – Education
- Outcome 2. - Health
- Outcome 3 - Safety
- Outcome 4 - Economy
- Outcome 5 – Skills
- Outcome 6 - Infrastructure
- Outcome 7 - Rural Development
- Outcome 8 - Human Settlement
- Outcome 9 - Local Government
- Outcome 10 - Environment
- Outcome 11 - International
- Outcome 12 - Public Service
- Outcome 13 - Social Cohesion

Outcome 14 - Nation Building

BACK TO BASICS

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

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

WHAT MAKES A GOOD MUNICIPALITY?

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

WHAT MAKES A MUNICIPALITY 'AT RISK'?

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

WHAT MAKES A DYSFUNCTIONAL MUNICIPALITY?

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

A PROGRAMME FOR CHANGE - A DIFFERENTIATED APPROACH

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

MANAGING PERFORMANCE

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

BUILDING BLOCKS OF BACK-TO-BASICS APPROACH GOOD GOVERNANCE

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

Building blocks of Back-to-Basics approach Public Participation

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

Building blocks of Back-to-Basics approach Financial Management

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

- The efficiency and functionality of supply chain management.

BUILDING BLOCKS OF BACK-TO-BASICS APPROACH INFRASTRUCTURE SERVICES

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

BUILDING BLOCKS OF BACK-TO-BASICS APPROACH INSITUTIONAL CAPACITY

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

PROVINCIAL GOVERNMENT PROGRAMMES OF ENFORCEMENT AND SUPPORT:

BASIC SERVICES: CREATING DECENT LIVING CONDITIONS

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

GOOD GOVERNANCE

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

PUBLIC PARTICIPATION (PUTTING PEOPLES FIRST)

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

SOUND FINANCIAL MANAGEMENT

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

BUILDING CAPABLE INSTITUTIONS AND ADMINSTRATIONS

Monitor and support the filling of vacancies with competent personnel

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

PERFORMANCE FRAMEWORK

B2B Pillars	What is to be assessed / Performance Indicator
Putting People first	<ul style="list-style-type: none">• Level of engagement with communities• The existence of the required number of functional Ward committees.• The number of effective public participation programmes conducted by Councils.• The regularity of community satisfaction surveys carried out• The rate of service delivery protests and approaches to address them• The existence, and level of functionality, of a complaints management system• Level of Implementation of Batho Pele Service Standards Framework for Local Government
Delivering basic Services	<ul style="list-style-type: none">• Access to services and quality of services with respect to:• Water and sanitation.• Human Settlements.• Electricity.

	<ul style="list-style-type: none"> • Waste Management. • Roads. • Public Transportation. • Provision of Free Basic Services and the maintenance of Indigent register. • Water quality • Water and electricity losses, sewerage spillages and electricity cut offs • Theft of infrastructure assets • Presence of fundable consolidated infrastructure plans. • Spending on capital budgets • Service delivery value-chain
Good governance	<ul style="list-style-type: none"> • The holding of Council meetings as legislated. • Conduct and discipline among councilors' • The functionality of oversight structures, s79 committees, audit committees and District IGR Forums, MPACs • Whether or not there has been progress following interventions over the last 3 – 5 years • The existence and efficiency of anti-Corruption measures, including action taken against fraud, corruption, maladministration, and failure to fulfil statutory obligations • The extent to which there is compliance with legislation and the enforcement of by laws • Political stability, in-fighting, and factionalism • Nature of political-administrative interface
Sound Financial Management	<ul style="list-style-type: none"> • Submission of Annual Financial Statements • The number of disclaimers in the last five years and the nature and trends of audit opinions. • Whether the budgets are realistic and based on cash available. • Percentage of budget spent on personnel • The percentage revenue collected. • The extent to which debt is serviced. • The efficiency and functionality of supply chain management and political interference with supply chain management processes

Building Capacity	<ul style="list-style-type: none"> • Vacancy rate. • Realistic and affordable municipal organograms, underpinned by a service delivery model. • Competence and qualifications of top management posts (Municipal Manager, Finance, Infrastructure Corporate Services, Community development and Development Planning). • Politicization of labour force, platforms to engage organized labour to minimize disputes and disruptions. • Resilience of key municipal systems such as billing. • Levels of experience and institutional memory.
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BACK TO BASICS - Providing a basket of basic services

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

MONTHLY REPORTING AT LOCAL LEVEL

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

- Chief Financial Officer must report to Council on financial planning, reporting, post Audit Action Plans, internal controls, revenue enhancement strategies and procurement plans

POWERS AND FUCTIONS OF THE MUNICIPALITY.

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

Powers and functions

Service	Authority for the service		Description of function performed by Municipality
	Local Municipality	District Municipality	
Air pollution	Yes		Air pollution control by monitoring the institutions that are more likely to pollute the air
Building regulation	Yes		Enforcing the national building regulations
Bulk supply of electricity	Yes		Supply ;and maintains all electricity functions
Fire fighting		Yes	Provide firefighting services
Local tourism & LED	Yes		Provide LED and Tourism enhancement support
Municipal planning	Yes		Forward planning; Land use control; Policy development; GIS
Municipal health services		Yes	Provision of municipal health services through inspections, investigations, and control
Municipal public transport	Yes		Ensure that accessible, safe, adequate and affordable public transport is provided
Municipal roads and storm water	Yes		Provision, upgrading and maintenance of roads and storm water systems
Trading regulation	Yes		By-law and regulation enforcement
Bulk supply of water	Yes		Provision of potable water
Sanitation	Yes		Provision of hygienic sanitation systems
Billboards & the display	Yes		Regulation, control and display of advertisement and billboards
Cemetery, funeral parlours & crematoria	Yes		Provision of graves to the community for internment of deceased

Service	Authority for the service		Description of function performed by Municipality
	Local Municipality	District Municipality	
Street cleansing	Yes		Sweeping streets, picking litter, and emptying of street bins
Noise pollution	Yes		Control of noise pollution
Control of public nuisance	Yes		Control of public nuisance and inspection thereof issuing of notices
Control of undertakings that sell liquor to the public		Yes	Regulated by liquor Act – custodian SAPS and liquor board
Street trading	Yes		By-law and regulation enforcement
Licensing & undertakings to sell food to the public	Yes		Quality control, Safety, and hygiene regulation
Refuse removal, refuse dump & solid waste disposal	Yes		Waste collection; waste transport and Landfill management
Public places	Yes		Maintaining and provision of sports facilities
Traffic and parking	Yes		Enforcement of Road Traffic Act
Occupational health & safety	No		Competency of the Department of labour
Municipal parks & recreation	Yes		Establishment and maintenance of parks
Additional Functions Performed			
Housing	No	No	Department of Cooperative Governance, Housing and Traditional Affairs as per agreement with the Municipality
Library, Arts & Culture	No	No	Department of Sports, Arts and Culture with the Municipality as per agreement
Registering Authority	No	No	Department of Transport with the Municipality as per agreement

MUNICIPAL PRIORITY ISSUES

1. Sustainable and integrated rural development and human settlements.
2. Financial management (Revenue, Expenditure and Supply chain).
3. Maintenance and upgrading of infrastructure and quality services in all municipal areas.
4. Sustainable local economic development (manufacture, buy and employ local).

5. Environmental Management.
6. Relationships with stakeholders.
7. Community empowerment (special projects).
8. Infrastructure development through Public/Private Partnerships.
9. Innovative and proactive thinking

IDP PROCESS PLAN

IDP PROCESS OVERVIEW.

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

LEPHALALE MUNICIPAL PLANNING PROCESS.

Lephalale Municipality council approved in August 2021 its IDP, Budget and PMS Process Plan for the 2022/23 IDP review. This plan was adopted in accordance with sections 28 of the MSA and relevant Legal prescripts have dictated the process followed in reviewing the IDP. The Municipality has a functional IDP Steering Committee consisting of Management, Technical working team and Representatives from Office of the Premier and CoGHSTA to ensure a smooth compilation and implementation of the plan. There is an IDP Representative Forum to ensure community participation by Stakeholders representing various Constituencies.

PHASES AND ACTIVITIES OF THE IDP PROCESS.

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

2. **Strategies phase:** Draw up vision statement for determining working objectives for localised strategic and spatial guidelines. Define resource framework and design financial strategies for creating alternative funding. Establish localised environmental and economic development strategic guidelines. Translate District Strategic workshop results into Local decisions and create conditions and alternatives for public debate and participation.
3. **Project phase:** Form project task teams for designing project proposal key performance indicators, major activity, time frame and establish preliminary budget allocation. Set indicators for objectives and involve Provincial and National spheres of Government and other partners. Target group participation in project planning.
4. **Integration phase:** Screening of draft project proposals linking it with the budget and existing legislation. Integrating spatial projects and sector programmes. Monitor Integrated Performance Management Systems and Disaster Management Plans as well as other plans. Integrating poverty reduction, gender equity and Local Economic Development programmes.
5. **Approval phase:** The phase affords opportunities for comments from Public, Provincial/National Government and Horizontal co-ordination at District level. Approval by the Representative Forum which serves as an Institutional structure that represents the wishes and will of various stakeholders including but not limited to the community. Final adoption by Municipal Council and compilation of District level summaries of Local IDP's.

MECHANISMS AND PROCEDURES FOR ALIGNMENT AND PARTICIPATION

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

a. Mechanisms and procedures for alignment

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

b. Management of alignment.

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

c. Functions and context for public participation

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

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

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

d. Mechanisms for participation

- i. IDP/Budget/PMS Representatives Forum (RF), Imbizos / Roadshows
- ii. Various Fora
- iii. Media
- iv. Information Booklets

IDP/Budget process plan for financial 2022/2023-year review.

TIME SCHEDULE OF EVENTS FOR THE APPROVAL OF THE 2022/23 IDP, BUDGET AND PMS

IDP Phase	Deliverables	Coordinating/Responsible Department	Output	Legislative Requirement	Time Frame
Preparation phase	Develop draft 2022/23 IDP, Budget and PMS process plan	Strategic Support Services	Approved IDP, Budget and PMS process plan	MSA NO. 32 of 2000 (s27,28,29 and 41) MFMA NO, 56 of 2003(s21)	02-31 August 2021
	Alignment with WDM framework for IDP	Waterberg District Municipality		MSA NO. 32 of 2000 (s27) MFMA NO. 56 of 2003 (s21)	11-31 August 2021
	Advertise draft IDP, Budget & PMS process plan for public comments	Strategic Support Service		MSA NO. 32 of 2000 (s28)	02-13 Aug 2021
	First IDP Steering Committee Meeting	Strategic Support Services		MSA NO. 32 of 2000 (s17 & 28)	05- 06 Aug21 Target 09 August 21
	First IDP Rep Forum Meeting	Strategic Support Services		MSA NO. 32 of 2000 (s16,17and 18) MFMA NO, 56 of 2003(s21)	16-20 Aug 2021 Target 13 August 2021
	Table draft IDP 2022/23 IDP, Budget and PMS process plan to council	Mayor and Municipal Manager		MSA NO. 32 of 2000 (s28)	23-31 Aug 2021 Target 30 Aug 2021
Analysis phase	Provincial District engagement session	CoGHSTA, OTP and WDM	<ul style="list-style-type: none"> Assessment of existing level of development 	MFMA NO, 56 of 2003(s21) MSA NO. 32 of 2000 (s29)	Sept 2021

			<ul style="list-style-type: none"> • Priority issues/problems 		
Analysis phase	Public engagement/Community based planning session	Strategic Support Services	<ul style="list-style-type: none"> • Understanding of courses of priority issues/problems • Information on available resources 	MSA NO. 32 of 2000 (s16 & 17)	01-30 Sept 2021
	2 nd IDP Steering committee meeting.	Municipal Manager		MSA NO. 32 of 2000 (s17 & 28)	19-22 Oct 2021 Target 22 Oct 2021
	2 nd IDP Rep Forum	Strategic Support Services		MSA NO. 32 of 2000 (s16,17and 28) MFMA NO, 56 of 2003(s21)	26-30 Oct 2021 Target 22 Oct 2021
Strategies phase	Provincial District engagement session	CoGHSTA, OTP and WDM	<ul style="list-style-type: none"> • Vision (for Municipality) • Objective for each priority issue • Strategic options and choice of strategy 	MFMA NO, 56 of 2003(s21) MSA NO. 32 of 2000 (s29)	Nov 2021
	Strategic planning session (technical Steering committee)	Strategic Support Services		MSA NO. 32 of 2000 (s26)	22-24 Nov 2021 Target 23-24 Nov 2021
	Consolidation and alignment with national, provincial and district strategies	Strategic Support Services		MSA NO. 32 of 2000 (s26)	1 – 10Dec 2021
Project phase	Project identification	Strategic Support Services	<ul style="list-style-type: none"> • Tentative financial framework for projects 	N/A	3-29 Jan 2022

			<ul style="list-style-type: none"> • Identification of projects 		
Project phase	Project identification	Strategic Support Services	<ul style="list-style-type: none"> • Project's output, targets and location • Project related activities and time schedule. • Cost and budget estimates • Performance indicators 	N/A	3-28 Jan 2022
	Task team consultation	Strategic Support Services		N/A	3-28 Jan 2022
	Report on the mid-term performance of the SDBIP	Office of the MM		MFMA NO, 56 of 2003(s72)	24 Jan 2022
	Table draft annual report to council	Office of the MM		MFMA NO, 56 of 2003(s127)	24-28 Jan 2022
	Strategic planning session	Office of the MM		MSA NO. 32 of 2000 (s26)	17 Jan- 4 Feb 2022 Target 01-04 February 2022
	Mid-year performance	Office of MM		MFMA NO 56 (s72)	24-28 Jan 2022
	Mid-year Budget & Performance assessment	Office of MM		MBRR Sect 12 of MFMA	Jan -March 2022
	Publicize annual report for public comments	Office of the MM		MFMA NO, 56 of 2003(s127)	21 Feb - 04 Mar 2022
	Provincial District engagement session	CoGHSTA, OTP and WDM		MFMA NO, 56 of 2003(s21) MSA NO. 32 of 2000 (s29)	Feb 2022
	Community consultation forums on proposed 2022/23 tariffs, indigent credit, credit control and free basic services	BTO		MFMA NO, 56 of 2003(s21 & 24)	04 -29 April 2022
IDP Steering committee	Municipal Manager	MSA NO. 32 of 2000 (s17 & 28)	21-25 March 2022 Target		

	Third IDP Rep Forum	Mayor & Municipal Manager		MSA NO. 32 of 2000 (s 16, 17 & 28) MFMA NO, 56 of 2003(s21)	10 March 2022 7 -18 March 2022 Target 16 March 2022
	Budget steering committee for draft 2022/23 Budget	BTO		MFMA NO, 56 of 2003(s53)	11 Mar 2022
	Table draft IDP, Budget & SDBIP 2022/23 to council	Mayor		MSA NO. 32 of 2000 (s30) MBRR Sect 12 MFMA Circ no 98	28 -31 March 2022
Project phase	Approval of Oversight Report	Municipal Manager		MFMA NO, 56 of 2003(s127)	21-31 March 2022
Integration phase	Advertise draft 2022/23 IDP & Budget for public comments	Strategic Support Services	<ul style="list-style-type: none"> • Five-year financial plan • Five-year capital investment plan • Institutional plan • Reference to sector plans • Integrated sector plans 	MSA NO. 32 of 2000 (s25)	1-29 Apr 2022
	Final alignment with WDM, Provincial and National programmes	Strategic Support Services		MSA NO. 32 of 2000 (s21) MFMA NO, 56 of 2003(s29)	7-18 Mar 2022
	IDP&Budget Road shows 2022/23	Mayor and Steering committee		MSA NO. 32 of 2000 (s16 & 17) MFMA NO, 56 of 2003(s23)	1-29 Apr 2022
	District IDP, SDBIP and Budget assessment	Strategic Support Services			18-29 Apr 2022
	Screening, alignment, and consolidation of inputs from communities	Strategic Support Services		MFMA NO, 56 of 2003(s23)	4-29 Apr – 2022
	Fourth IDP steering committee	Strategic Support Services		MFMA NO, 56 of 2003(s23)	2-6 May 2022
Approval phase	Consolidation and alignment	Strategic Support Services		N/A	

	Fourth IDP Rep forum	Mayor & Municipal Manager		MSA NO. 32 of 2000 (s 16, 17 & 28) MFMA NO, 56 of 2003(s21)	9-16May 2022 Target 13 May 2022
	Budget Benchmark assessment	Office of MM		MBRR Sect 12 of MFMA	April -May 2022
	Budget steering committee for final 2022/23 budget	BTO		MFMA NO, 56 of 2003(s53)	16-20May 2022
	Table the 2022/23 IDP & Budget to council	Mayor & Municipal Manager		MSA NO. 32 of 2000 (s 30)	23-27 May 2022 Target 25 May 2022
Approval phase	Submission of approved IDP, Budget & SDBIP to CoGHSTA and Provincial Treasury	Municipal Manager		MSA NO. 32 of 2000 (s 32) MBRR Sect 12 of MFMA Circ no 98	1- 9 Jun 2022
	Publish approved 2022/23 IDP & Budget	Strategic Support Services		MSA NO. 32 of 2000 (s 25)	1-17 Jun 2022
	Approval of SDBIP	Municipal Manager		MSA NO. 32 of 2000 (s 38)	5-9 Jun 2022

The Municipality will endeavor to adhere to the proposed dates to comply with legislative requirements in crafting the 2022/23 Medium Term Revenue Expenditure framework. It is against this framework that council is requested to note the proposed IDP/Budget process plan for 2022/23

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

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

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

ROLES & RESPONSIBILITIES

The District Municipality will confirm information of the role players in the IDP/Budget/PMS Process by removing/adding to the list of Stakeholders from the database established in the previous IDP/Budget/PMS Processes.

A significant change will relate to details of Councillors and some of the officials. The organizational structures that were utilized during the IDP preparation and previous review processes will be revived for the purpose of this IDP/Budget/PMS Process.

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

Executive Mayor	<ul style="list-style-type: none"> • Manage the drafting of the IDP. • Assign responsibilities in this regard to the Municipal Manager. • Submit the draft Framework Plan and Process Plan to the Council for adoption. • Submit the draft IDP to the Council for adoption and approval;
Municipal Manager	<ul style="list-style-type: none"> • Preparation of Framework Plan. • Preparation of the Process Plan. • Day-to-day management and coordination of the IDP process in terms of time, resources, and people, and ensuring: <ul style="list-style-type: none"> • The involvement of all relevant role-players, especially officials. • That the timeframes are being adhered to. • That the planning process is horizontally and vertically aligned and complies with national and provincial requirements. • That conditions for participation are provided; and • That the outcomes are documented. • Chairing the IDP Steering Committee;

Chairing the IDP Steering Committee.

IDP Steering Committee	The IDP Steering Committee comprises of a technical working team of dedicated officials who support the Municipal Manager /Strategic Manager to ensure a smooth planning process. The Municipal
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	<p>Manager is responsible for the process but often delegates functions to the officials that form part of the Steering Committee.</p> <p>Chairperson: Municipal Manager</p> <p>Secretariat: The secretariat for this function is provided by the IDP</p> <p>Members: Heads of Departments (HODs)</p> <ul style="list-style-type: none"> • The IDP Steering Committee is responsible for the following: • The IDP Steering Committee comprises of a technical working team of dedicated officials who support the Municipal Manager /Strategic Manager to ensure a smooth planning process. • The Municipal Manager is responsible for the process but often delegates functions to the officials that form part of the Steering Committee. <p>Chairperson: Municipal Manager</p> <p>Secretariat: The secretariat for this function is provided by the IDP</p> <p>Members: Heads of Departments (HODs)</p>
IDP Steering Committee	<p>The IDP Steering Committee is responsible for the following:</p> <ul style="list-style-type: none"> • Commission research studies. • Consider and comment on: • Inputs from subcommittee(s), cluster teams. • Inputs from provincial sector departments and support providers. • Process, summarize and draft outputs. • Make recommendations to the Representative Forum. • Prepare, facilitate, and minute meetings • Prepare and submit reports to the IDP Representative Forum
IDP Representative Forum	<p>The IDP Representative Forum comprises of WDM and its local municipalities, representatives from sector departments, parastatal bodies, NGOs, businesspeople, traditional leaders, and other interested organized bodies.</p> <p>Chairperson: The Executive Mayor or a nominee</p> <p>Secretariat The secretariat for this function is provided by the IDP Unit</p> <p>Membership:</p>

	Invitations are submitted to the same members as the previous year, including the representatives of the consultative fora.
District IDP Management Committee(M)	<ul style="list-style-type: none"> • Monitor, evaluate progress & provide feedback. • Provide technical guidance to IDP process at district level. • Ensure and maintain Alignment. • Standardise the planning process. • Recommends corrective measures.
Social, Institutional & Transformation and Infrastructure & LED Clusters, Climate change Committee	<ul style="list-style-type: none"> • Ensure both vertical and horizontal alignment • Integrated planning and implementation co-ordination
Government Departments	<ul style="list-style-type: none"> • Provide data and information. • Budget guidelines. • Alignment of budgets with the IDP

POLICIES AND LEGISLATIVE FRAMEWORK

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

National Legislation

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

Local Government

- Local Government: Transition Act Second Amendment Act, (Act 97 of 1996)
- Local Government: Municipal Demarcation Act, (Act 27 of 1998)
- Local Government: Municipal Structures Act, (Act 117 of 1998) and its amendments.
- Local Government: Municipal Systems Act, (Act 32 of 2000)
- Local Government: Municipal Finance Management Act, (Act 56 of 2003)
- Local Government: Property Rates Act, (Act 6 of 2004)
- Intergovernmental Relations Framework Act, (Act 13 of 2005)
- Promotion of Access to Information Act (Act 2 of 2000)

- White paper on local government, 1998
- Towards a policy on integrated development planning, 1998
- White paper on municipal service partnership, 2000
- Policy framework on municipal international relations, 1999

Finance

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

Land and Agriculture

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

Transport

- National Land Transport Bill, 1999
- National Land Transport Transitional Act, 1999
- Moving South Africa, September 1998
- Moving South Africa, the Action Agenda, 1999
- White paper on National Transport Policy, 1996

Housing

- Housing Act, (Act 107 of 1997)

Water Affairs and Forestry

- Water Services Act, (Act 108 of 1997)
- National Water Act, (Act 36 of 1998)
- National Water Amendment Act, (Act 45 of 1999)

- White Paper in Water Supply and Sanitation, 1994
- White Paper on a National Water Policy for South Africa, 1997

Provincial Policies

- Limpopo Employment Growth and Development Plan
- Limpopo Spatial Rationale

National Policies

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

Tourism

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

IDP (INTEGRATED DEVELOPMENT PLANNING)

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

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

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

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

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

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

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

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

- Listening to their views and taking account of them in making decisions about what services are to be provided.
- Treating them with consideration and respect.

- Making sure that the promised level and quality of services is always of the highest standard; and
- Responding swiftly and sympathetically when standards of service fall below the promised standard.

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

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

WHITE PAPER ON LOCAL GOVERNMENT (1998)

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

- Align scarce resources around agreed policy objectives.
- Ensure integration between sectors with local government.
- Enable alignment between provincial and local government and
- Ensure transparent interaction between municipalities and residents, making local government accountable (RSA, 1998, 18).

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

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

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

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

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

- The municipal council’s vision for the long-term development of the municipality with special emphasis on the municipality’s most critical development and internal transformation needs.
- An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services.
- The council’s development priorities and objectives for its elected term.
- The council’s development strategies which must be aligned with any national or provincial sector plans and planning requirements binding on the municipality in terms of the legislations.
- The council’s development strategies which must be aligned with any national or provincial sector plans and planning requirements binding on the municipality in terms of the legislations.

- A spatial development framework which must include the provision of basic guidelines for a land use management system of the municipality.
- The council's operational strategies.
- Applicable disaster management plan.
- A financial plan, which must include budget project for at least the next three years, and
- The key performance indicators and performance targets determined in terms of section 41.

MUNICIPAL FINANCE MANAGEMENT ACT (ACT 56 OF 2003)

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

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

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

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

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

- Modernizing financial management and improving accountability.
- Multi – year budgeting.

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

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

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

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

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

- a. Be based on the principles of mutual respect and recognition of the status and roles of the respective parties; and
- b. Be guided by and based on the principles of co – operative governance.

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

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

The Act is a response to the limited successes in the alignment efforts among the three spheres of government. The Act creates a framework to support Intergovernmental cooperation and coordination as required by the Constitution in its definition of “cooperative governance”. It provides for the obligation of all spheres to participate in the planning processes of the municipality and in turn allow their own planning

processes to be influenced by the municipal IDP's. Municipal IDPs are regarded as important planning frameworks to integrate both the national and provincial programme in specific local area. The municipality is participating in the district – planning forum, district – municipal managers' forum, district – mayors forum and as well as in the Premier's Intergovernmental Forum. The participation is aimed at ensuring proper alignment and coordination of local, district and provincial plans. The Act establishes structures and processes that enhance inter – governmental planning and monitoring processes for local, provincial, and national spheres of governance.

PERFORMANCE MANAGEMENT SYSTEM

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

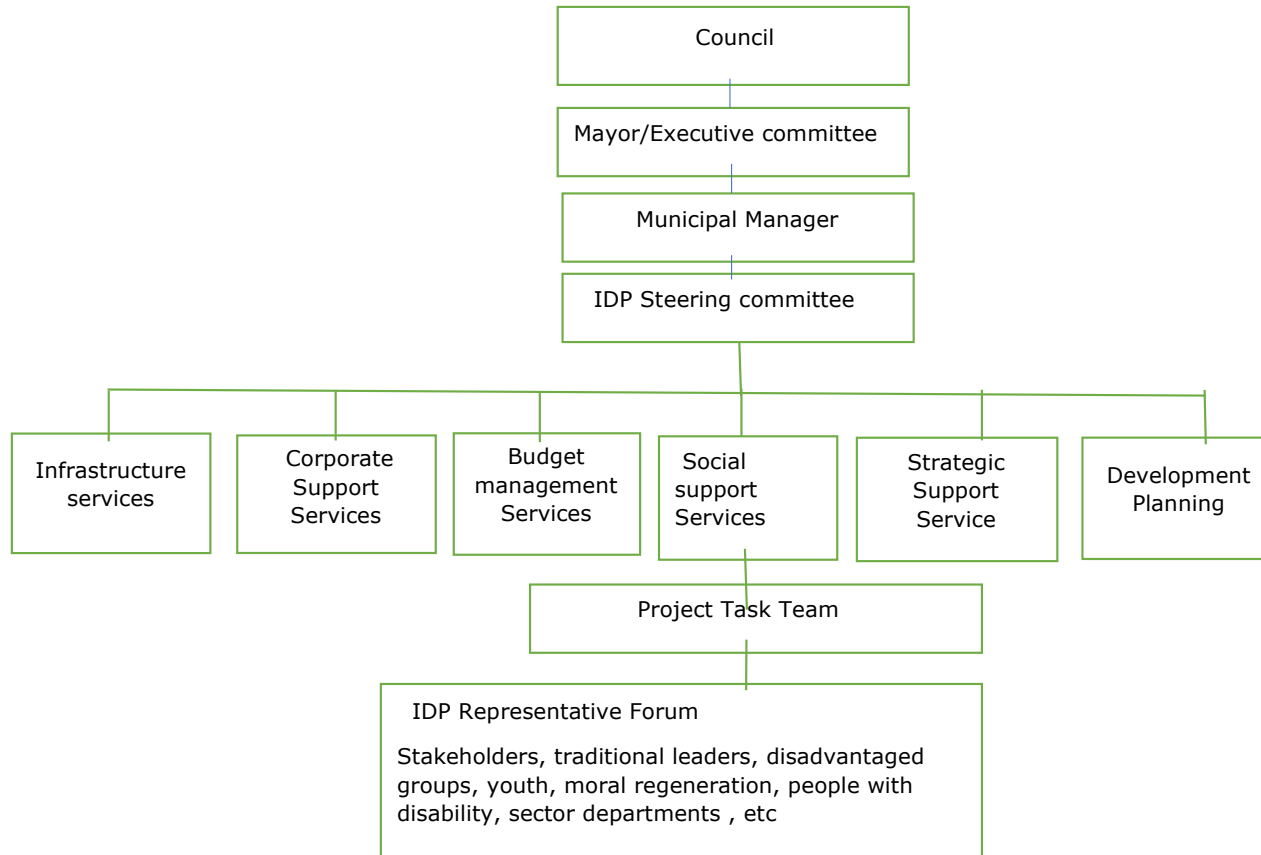
It is critical that Political Leadership, Managers, and staff be involved to ensure that the municipality embraces the IDP and its implementation – which is Performance Management in practice. Implementing the processes and systems needed to operationalise the IDP will determine the ultimate success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

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

IDP INSTITUTIONAL AND MANAGEMENT ARRANGEMENTS.

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

Digram1: Institutional arrangements for IDP process.



Provincial Integrated Planning Framework Structures

Political Oversight and Approving Structures

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

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

Technical IGR Support Structures

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

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

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

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

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

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

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

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

CHAPTER 2 : SITUATIONAL ANALYSIS

EXECUTIVE SUMMARY

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

The Municipality is in the Northwestern part of Waterberg District of Limpopo Province of the Republic of South Africa. It borders with four Local Municipalities (Blouberg, Modimolle-Mookgophong, Mogalakwena and Thabazimbi). Its North-Western border is also part of the International

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

The town Lephalale (Ellisras/Onverwacht/Marapong) is located approximately 40 km from the border of Botswana. It is situated between 23°30' and 24°00' south latitude 27°30' and 28°00' east longitude. Lephalale Municipal area's contribution of mining to GDP is significant at 59.21%. Electricity contributes 11.33% to the GDP and its contribution to the Waterberg electricity sector is at 69.65%.

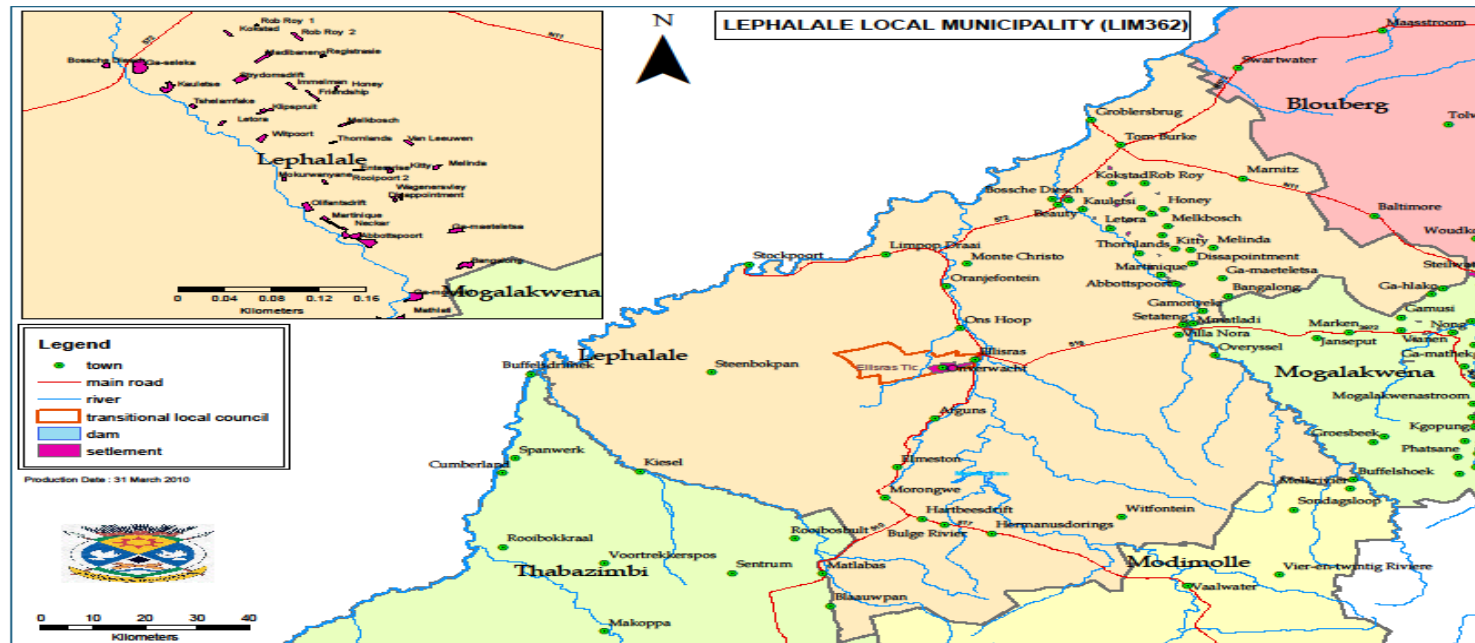
Other sectors that have a significant contribution to the Waterberg GDP per sector include agriculture, mining, and manufacturing. Agriculture (38.85%) is the sector that employs the largest part of the workforce and is followed by community services (15.71%).

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

Lephalale Local Municipality (LLM) is at the centre of the mining and energy activities in the Limpopo Province.

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

Geographic location of Lephale Municipality



The increase of mining, industry, and business in Lephale has resulted in a rapid increase in population figures. This, coupled with the municipal services requirements of the business sector impacts on the integrity of the Municipal infrastructure, and the institutional ability of LLM to support and sustain the existing and future growth. LLM recognised that the increased growth has put pressure on the bulk and reticulation infrastructure within its jurisdiction, and that the Municipal infrastructure requires significant upgrading and expansion to support public and private sector development of the area. Specific critical services that were identified by the LLM are water, electricity, roads, storm water drainage, sewerage reticulation and sewerage treatment. The Municipality henceforth appointed the PSP to develop an infrastructure investment master plan (IIMP).

It is further recognised by LLM that limited sector master planning exist to assist the LLM with the planning to meet the future demands. LLM have passed a resolution to solicit the support of the Limpopo Provincial Government to procure and fund the implementation of various studies, contracts, and financial agreements to support the establishment of sustainable bulk and link infrastructure throughout the Municipal area.

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

Demographics

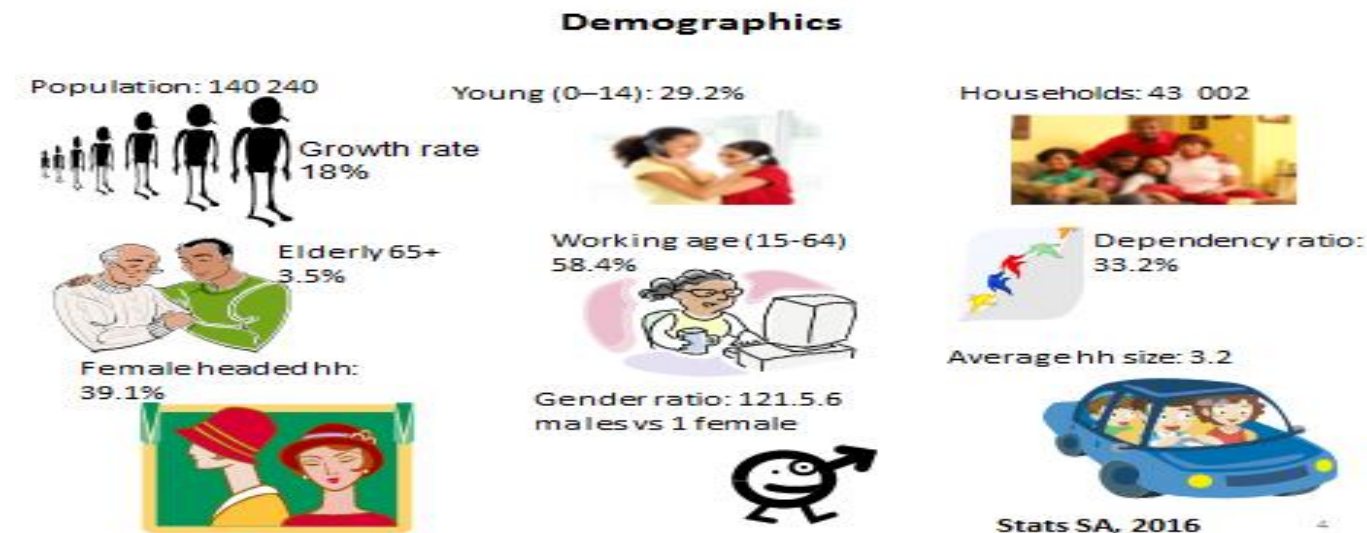


Table2.Age and gender profile.

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

Source: Statssa

Due to COVID 19 the disaster management regulation has resulted into the postponement/ delay of Census which was planned for 2021 to 2022. For this reason, the Municipality will continue to use the community survey of 2016 as a basis for population projections. The information will be enhanced by additional projections done during the development of the infrastructure Investment Master Plan which was conducted in 2021. The community survey of 2016 projected a 21.8% in male population compared to 13.5% of females with the overall increase of 18% against 35.8% in 2011. The increase in population may be linked to the skills development centres and job opportunities in the Municipality because of the Waterberg coalfield. The community survey suggested a population increase, considerably higher than the provincial growth rate of 0.84% per year for the last five years. The household size has declined from 3.9 in 2011 census to 3.2 in the 2016 community survey. Almost 58.4% of the population is economically active in terms of age. The youth represent 40.7% of the population.

POPULATION TRENDS

Key population statistics

Total Household	43 002	100%
Total Population	140 240	100%
Young (0 – 14)	40 358	29.2%
Working Age	95 103	54.8%
Elderly (65+)	5 403	3.5%
Dependency ratio	35 136	33.2%
Sex ratio	121 -5. 6	21-1

Growth rate	2011 – 2016	13.5%
Population density	8 persons per km ²	
Unemployment rate	2016	22.2%
Youth unemployment rate	2016	27%
No schooling aged 20+	3 769	6.2%
Higher education aged 20+	12 615	16.4%
Matric aged 20+	16 579	23.5%
Number of households	43 0002	
Number of agricultural households	6 757	22.6%
Average household size	3.2	
Female headed households	16 443	39.1%
Formal dwellings	34 610	82.3%
Flush toilet connected to sewer	17 536	41.6%
Piped water inside dwelling	17 390	41.3%
Electricity for lighting	37 602	89.4%

Source: Stats SA

EDUCATION PROFILE.

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

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

Levels of educational attainment.

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

Source: Statssa

People with disability

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

Source: Statssa

INCOME CATEGORIES.

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

Annual household income (2011)

Income category in R'	Mid-point of int	No of households	Cum no of households	Cum no of HH as % of total HH	Total income in category	Cumulative income
No income	0	3 745	3 745	12.53%	0	0
1 – 4800	2400.5	958	4 703	15.74%	2299679	2299679
4801 -9600	7200.5	1 876	6 579	22.02%	13508138	15807817
9601 – 19600	14600.5	4 876	11 455	38.34%	71192038	86999855
19601 – 38200	28900.5	6 046	17 501	58.58%	174732423	261732278
38201 – 76400	57300.5	4 608	22 109	74.00%	264040704	525772982
76401 – 153800	115100.5	3 354	25 463	85.23%	386047077	911820059
307601-614400	461000.5	1 417	29 238	97.86%	6532377085	2109049547
614401- 1228800	921400.5	445	29 683	99.35%	4100232225	2519072769
1228801-2457600	1843200.5	126	29809	99.77%	232243263	2751316032

Source: Statssa

Household Affordability Levels

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

The group represented 26% of households in Lephalale Local Municipality. These households should be expected to pay full cost recovery rates for the services that they receive. This information is indicative of house affordability and of discretionary consumption. This group corresponds with LSM categories 7-10. A rudimentary estimation of changes in household income patterns can be made based on the shift towards a larger proportion of the municipal population residing and working in the urban complex. It suggests that the middle-income group of households could

represent almost 40% of 6-35 the population in 2020 and the higher-income group almost 29%. The lower income group can therefore be expected to decline to 31% in 2020, from 38.3 in 2011. This shift in relative household income will continue if new projects continue to be developed in this municipality as anticipated. The Lephalale Node by far outstrips the rest of the other area in terms of average annual household income. Households in the Rural Focus Area on average earn around R47,000 per year (less than R4,000/month)

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

- inhabitants of sustainable human settlements, located both in urban and rural areas, must live in a safe and a secure environment
- sustainable human settlements are supportive of their communities, thus contributing towards greater social cohesion, social crime prevention, moral regeneration, support for national heritage, recognition and support of indigenous knowledge systems, and the ongoing extension of land rights.

The framework changed the apartheid legacy of urban division, which now sees many South Africans living in places that are far from their places of work and having to bear the cost of spending most of their income on transport. The framework tackled the call by the National Development Plan (NDP) for spatial planning of urban areas to address the main challenge of enabling job creation linked to sustainable livelihoods and to establish well-performing human settlements. This is at the heart of what municipalities do and how they function.

Planning and project implementation takes place at municipal level. Grants, such as the Urban Settlements Development Grant, is used to ensure that the approach to national socio-economic development is integrated.

CHAPTER 3 : KEY PERFORMANCE AREAS

SPATIAL RATIONAL - SPATIAL ANALYSES

PROGRAMME	PROGRAMME OBJECTIVE	OUTCOME
Land Identification	To ensure adequate land availability for development by 2024	Integrated sustainable development

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

Purpose of a Spatial Development Framework

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

Planning from the SDF perspective

SDF is an indicative Framework concerned with growth and development of the Municipality and Local communities. It aims at reversing the legacy of planning that was distorted by apartheid ideologies. It eliminates traces of segregation, fragmentation, inequalities found in Municipal

space. SDF is strategic in nature providing a Framework in which area based spatial plans (precinct plans) can be developed to ensure strategies and project initiatives are not generic but specific to deal with development pressures found within a particular Municipal area. The SDF is a Framework that guides decisions on Land development providing confidence for investment purposes. It does not confer use rights to any property.

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

The SDF within the context of Municipal planning.

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

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

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

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

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

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

National Infrastructure Plan

The National Infrastructure Plan (NIP) seeks to promote:

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

The NIP comprises 18 identified Strategic Integrated Projects (SIPs) which integrate more than 150 municipal infrastructure plans into a coherent package. Of specific importance to Limpopo (and Lephalale) are the following¹:

- **SIP 1:** Unlocking the northern mineral belt with Waterberg as the catalyst (with an emphasis on investment on heavy haul rail links to Richard's Bay).
 - Unlock mineral resources.
 - Rail, water pipelines, energy generation and transmission infrastructure.
 - Thousands of direct jobs across the areas unlocked.
 - Urban development in Waterberg - first major post-apartheid new urban centre will be a "green" development project.
 - Rail capacity to Mpumalanga and Richards Bay.
 - Shift from road to rail in Mpumalanga.
 - Logistics corridor to connect Mpumalanga and Gauteng.

- **SIP 6:** Integrated Municipal Infrastructure Project: Programme to develop capacity to assist Vhembe, Sekhukhune, Capricorn and Mopani district municipalities to address all the infrastructure maintenance backlogs and upgrades required.
- **SIP 7:** Integrated Urban Space and Public Transport Programme: Coordinate planning and implementation of public transport, human settlement, economic and social infrastructure, and location decisions into sustainable urban settlements connected by densified transport corridors.
- **SIP 8:** Green energy in support of the South African economy.
- **SIP 9:** Electricity generation to support socio-economic development (including Medupi power station).
- **SIP 11:** Increased investment in Agri-logistics and rural infrastructure.
- **SIP 17:** Regional Integration for African cooperation and development.
- **SIP 18:** Water and sanitation infrastructure.

Hierarchy of settlements.

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

Movement is central to nodal development and the extent and ability to generate movement of people goods and services leads to the ability of geographic centres or nodes to specialize and develop.

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

Table Hierarchy of settlements.

Nodes	Regional	Municipal
1 st order node Growth Points (focus on growth within local municipality but have little influence on district and other locals)	Lephalale Town Marapong Onverwacht	Lephalale town Marapong and Onverwacht

2 nd order node Population concentration points (provide services to local and surrounding communities)		Thabo Mbeki, Ga-Seleka and Shongoane
3 rd order nodes local service points (provide services to dispersed surrounding rural population)		Steenbokpan, Marnitz and Tomburke

Informal settlement

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

With established towns and townships within the municipal area, there are sprawling informal settlements that are found adjacent to the nodes, especially where there are mining activities.

Most of settlements are in and around Marapong which provides closer access to some the power generation facilities of Medupi and Matimba as well as the Grootegeluk Coal Mine. Mahlakung informal settlement is in Onverwact with Mamojela Park located outside town next to the R510.

Extent of informal settlements

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

Household and structures

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

Number of dependents

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

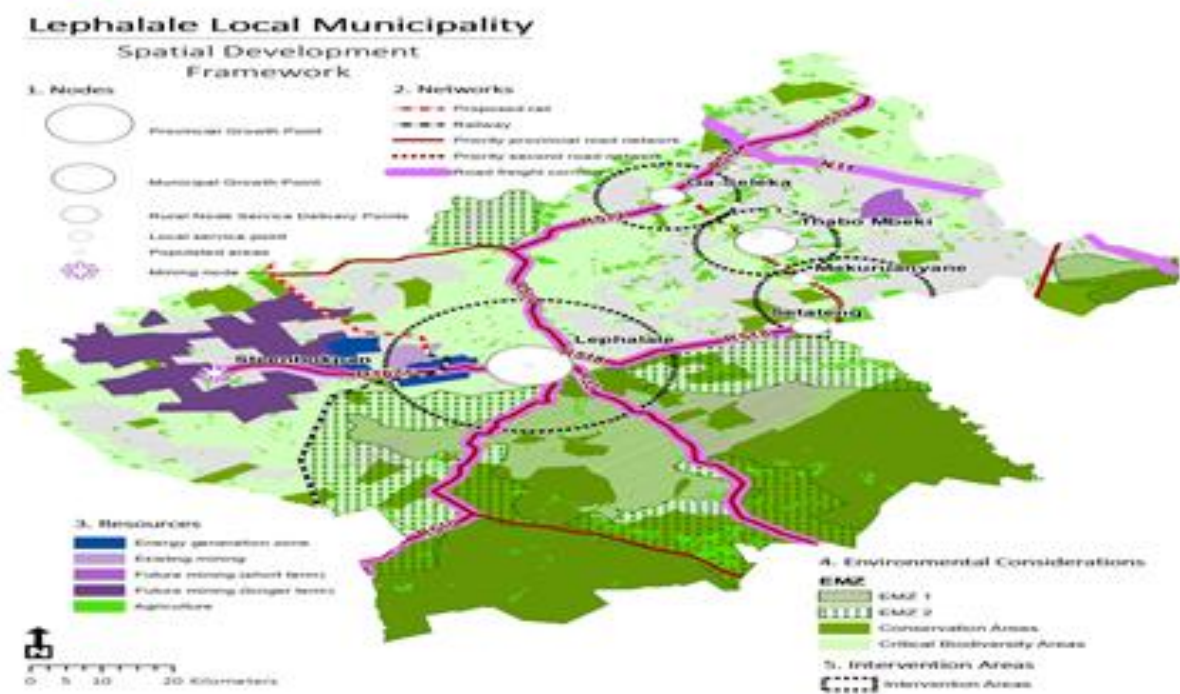
Settlement	Ave no of dependents < 18 years of age	Ave no of dependents > 18 years of age
Mahlakung	0.1	0.1
Mamojela park	0.4	0.2
Paprika	1.1	0.4
Thulare park	1.4	0.9
Grand total	1.2	0.5

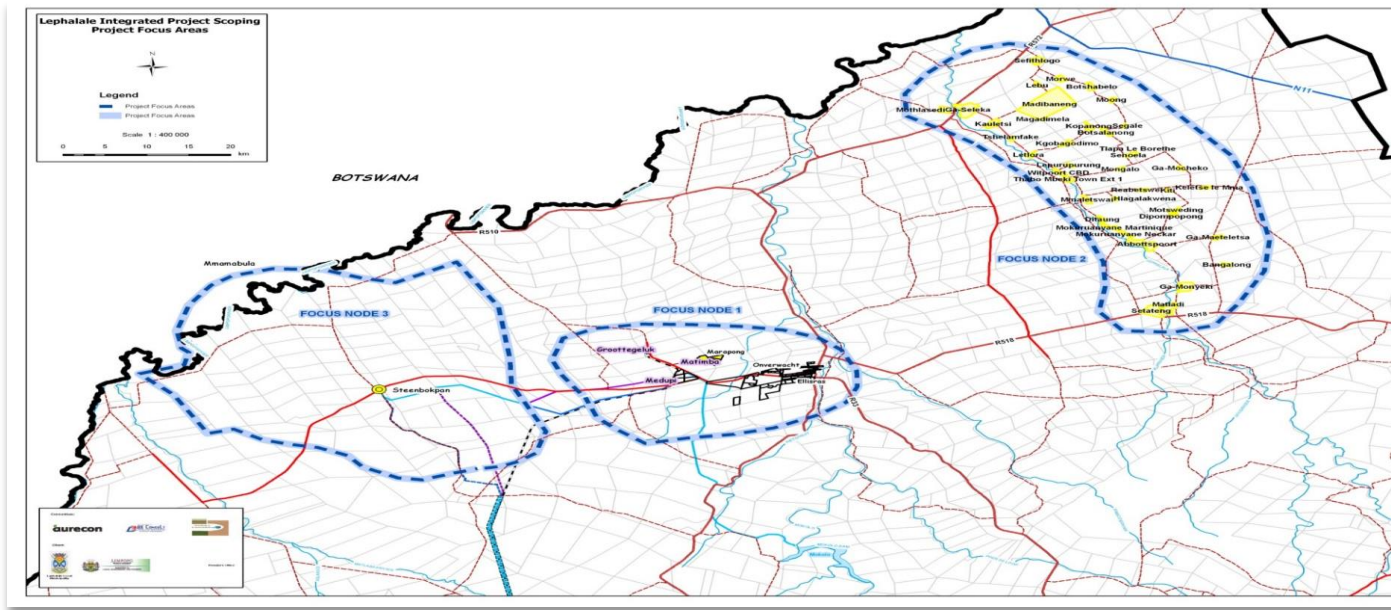
Relationship status

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



Municipal functional focus area





Settlement Patterns.

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

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

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

The Act provides a framework for spatial planning and land-use management, specifies the relationship between the spatial planning and land use management system and other kinds of planning, provides for inclusive developmental, equitable and efficient spatial planning at deferent

spheres of government, and promotes greater consistency and uniformity in the application procedures and decision-making by authorities responsible for land-use decisions and development applications.

Regional Growth Points: Lephalale Town

Lephalale town with Marapong, Onverwacht and Ellisras as its nodes is reclassified as a Regional Growth point (RGP). In terms of the spatial rationale a RGP is the highest order in the hierarchy and therefore also the most important type of growth point. All the RGPs have a sizable economic sector providing jobs to many residents. They have a regional and some a provincial service delivery function, and usually also many social facilities (e.g., hospitals, tertiary educational institutions). All of them have institutional facilities such as government offices as well as local and/or district municipal offices.

Most these regional growth points also have many people. Lephalale town has most of these elements and is a potential national 'energy hub'.

As a result, it is a node of national importance. Noting the coal-based development pressures and the disjointed nodes within the RGP, the SDF provides for Spatial Development Areas (SDA) and Potential Development Areas (PDA). This is meant to create a special interest in systematically integrating the nodes while also ensuring a framework to address national development imperatives.

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

Potential development area (PDA) denotes those areas that ordinarily would not be considered for development in the short-term or prior to full development of the SDA's, however, are being considered due to national development imperatives.

Vacant land – townships established and or in process.

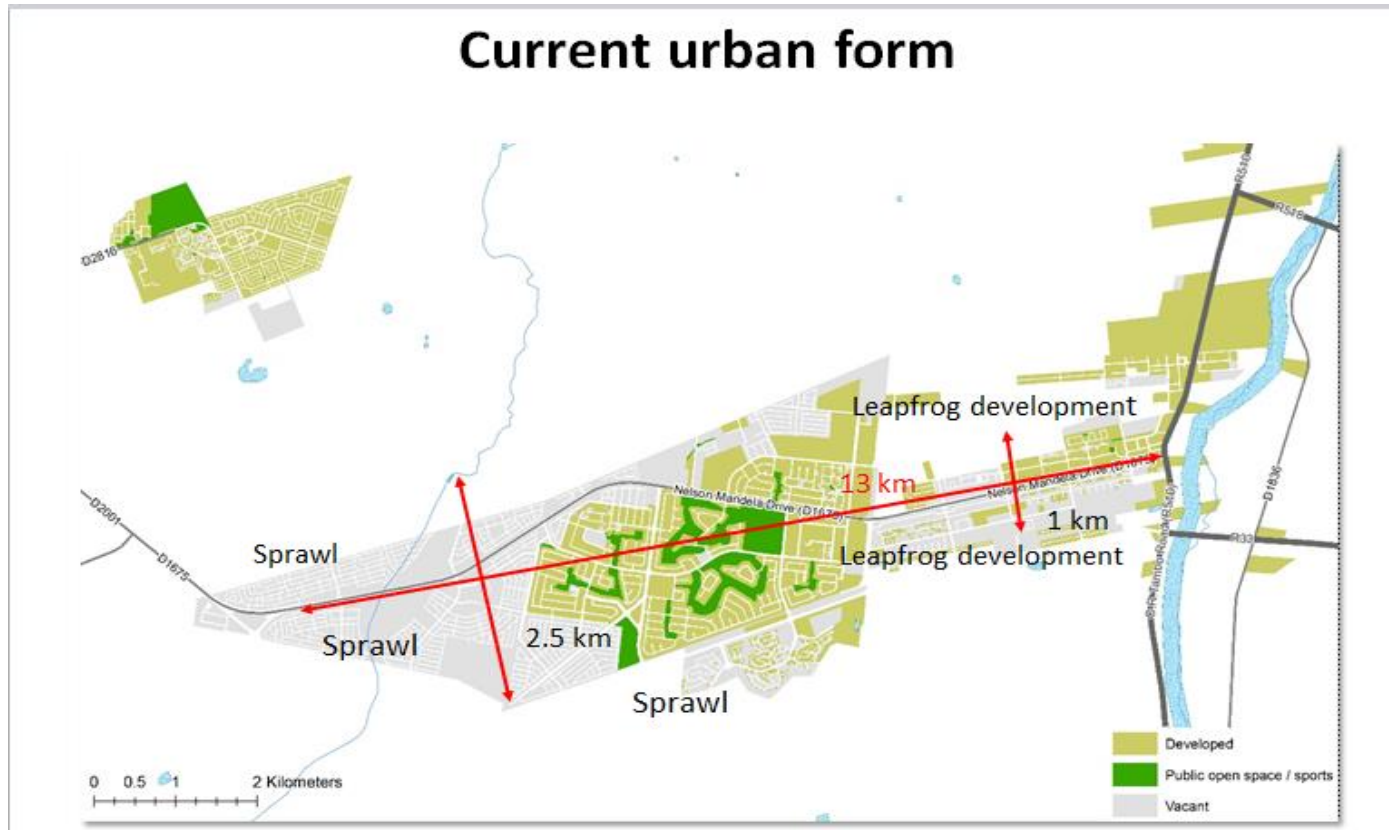
Developers - high expectations on the MCWAP 2 water project – for the provision of housing specially to mine workers within the urban edge – will assist in rectifying the current urban form.



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

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

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



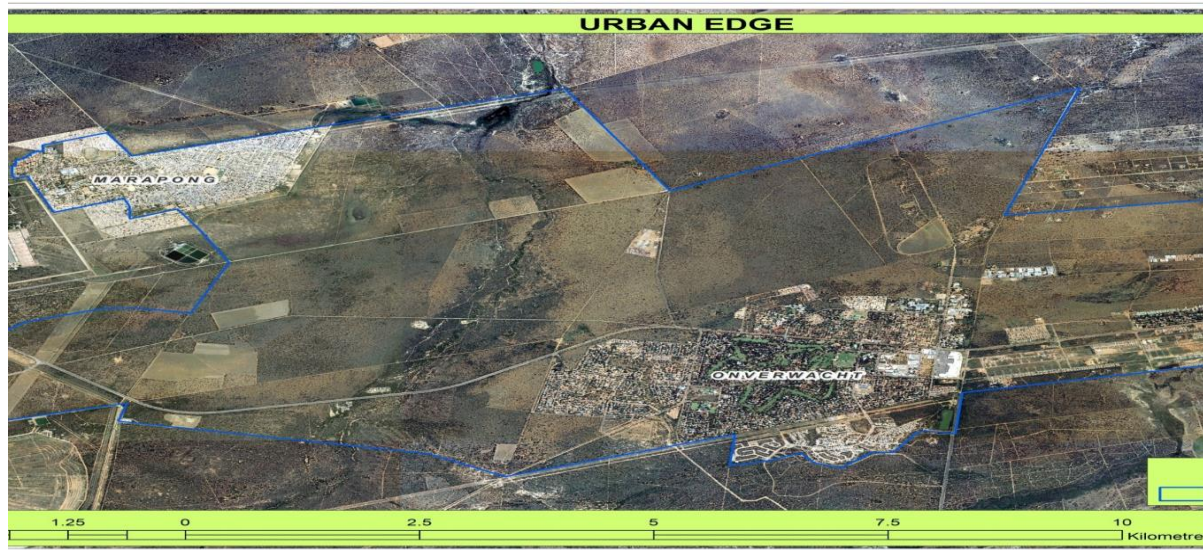
Source: Lephale municipality

SDA 1: Spatial Development Area 1.

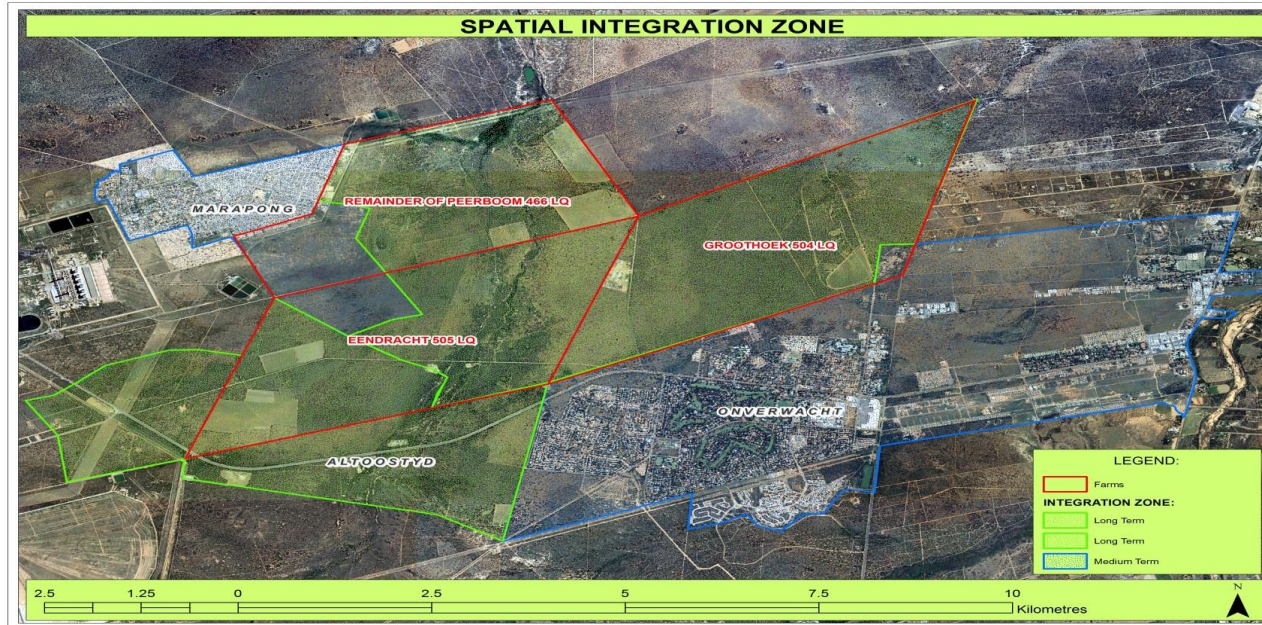
Urban edges and spatial development patterns (medium and long term).

The short- and medium-term growth management strategies see the vacant proclaimed residential stands being developed as a matter of priority. The municipality should consider NOT approving any new township establishment application until such a time as most of the vacant stands have been taken up. The exception to this would be any township establishment in the "Integration zone" (medium term) which promotes integration between Marapong and Onverwacht. In addition, what new township establishment applications are submitted should focus on the 'old' Ellisras area, where one enters the town from the Vaalwater Road. This section of town has been most affected by small township establishment applications in the past. The figure below spatially indicates the medium/long term development footprint.

URBAN EDGE



Spatial integration zone



Source: Lephalele municipality

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

Spatial structure, land use composition and urban design analysis

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

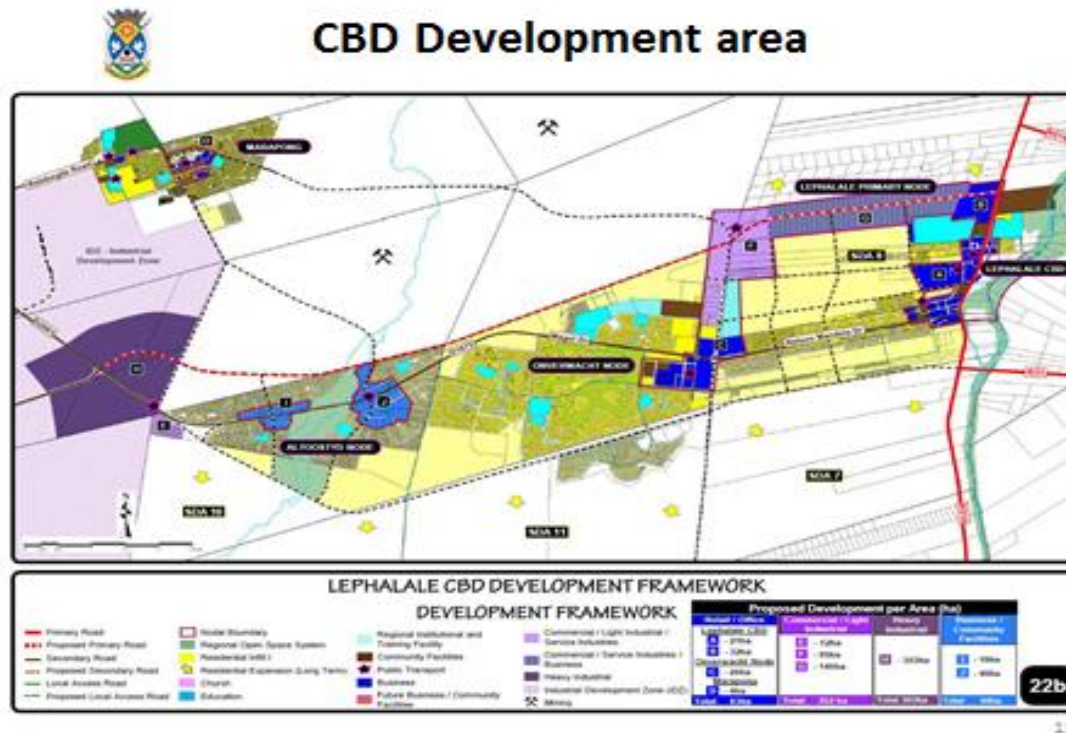
The Onverwacht Node also has a linear form. It comprises of a cluster of business activities to the south of route D1675, as well as the town's light industrial area that lies approximately 600m to the north of the road.

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

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

Mix and Diversity Land Uses

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

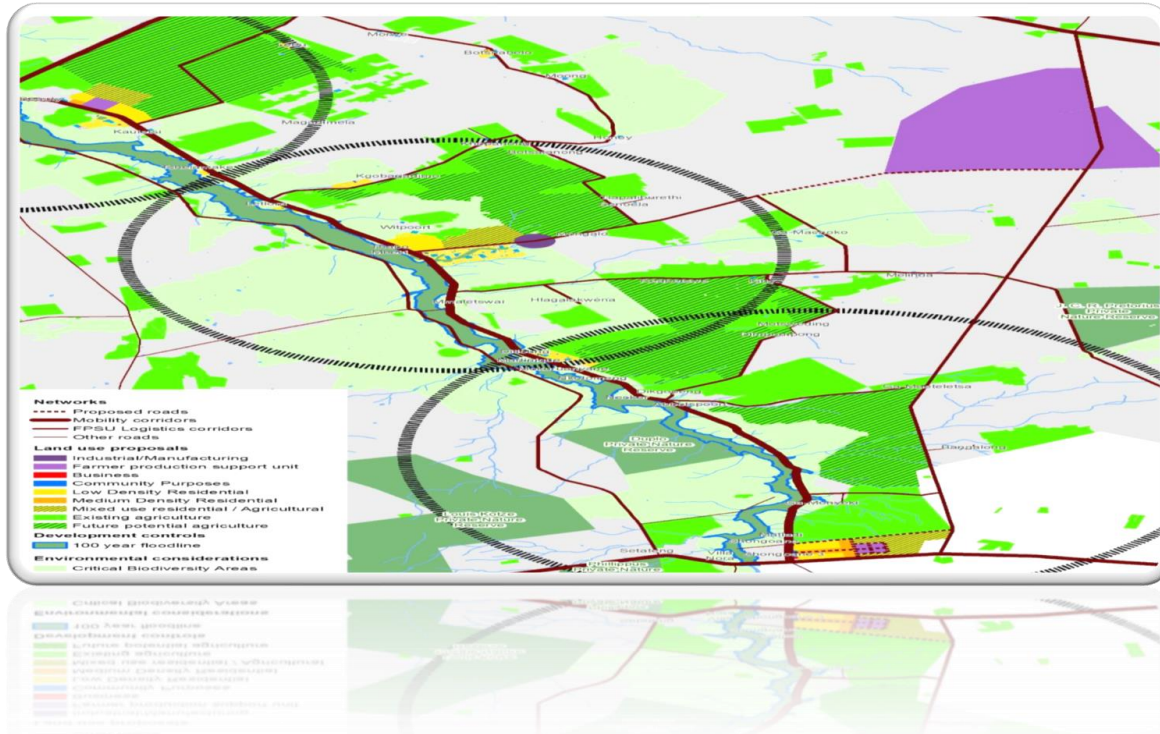


Lephale municipality

SDA 2: Spatial Development Framework for Rural Areas

Spatial Development Area 2 this designated area consists of developable land removed from the existing development. Thus, if developed prior designated SDA 1 will only promote the current disjointedness of the town and contribute to urban sprawl.

A formal Council resolution will be required to open the area up for development. At least 80% of SDA 1 should be fully developed prior to considering development applications in SD.



SDA 3: Spatial Development Area 3.

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



Lephale municipality

PDA2: Potential Development Area 2 (Stockpoort node).

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

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

Developments in PDA 2 will also need special Council resolution. Development applications need to prove that the development is addressing the national imperative as in PDA 1. Each development will be considered by Council on its own merit.

No land-uses are determined, however, mixed land-uses including heavy industrial use may be considered. As in PDA1 development application should be considered by Council based on their merits.

Land availability

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

Nature reserves and conservancy

D’Nyala Nature reserve.

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

Mokolo Nature Reserve.

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

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

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

LIMPOPO RIVER

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

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

Land uses.

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

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

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

The larger portion of the municipal area which covers 1,303,004.24 hectares is characterised by degraded forest, woodland, bush clumps, and thicket. The provincial growth point which includes Ellisras town, Onverwacht, Marapong and Light industrial, area covers an area of 9, 91692

hectares. The mining area and quarries covers a geographical space of 3609.286 hectares although there is no clear indication about the precise location of the wetlands the area is estimated at about 828.712 hectares. The three main drainage rivers are Lephhalala, Mokolo and Matlabas. These rivers together with numerous lesser rivers and streams constitute a major water catchment area for the lower Limpopo basin. The water bodies as these areas are referred to covers approximately 1,532.23 hectares.

Land Tenure.

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

Private ownership is the most prevalent form of land tenure found in Lephhalale Municipality. This applies to Lephhalale town, to almost all the local service points and to all farms. Communal land ownership applies to all the population concentration points and to all the 38 scattered villages.

The total surface area concerned comprises almost 10% of the municipal surface area. Ownership of communal land is technically vested in the national government, but the land is used by residents. A third form of land tenure applies in Marapong Township.

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

Land Uses and Land Claims.

Almost 200 land claims, representing 14.1% of the municipal area, were lodged in 2001. The table below also indicates that only 28 land claims in Lephhalale has been gazetted.

Only 52 of these claims were accepted. The IDP indicates that 28 of these accepted claims have been settled and the rest are in different stages of investigation and negotiation. Apart from the land claims (restitution), the IDP indicates that there are 344 land redistribution projects in Lephhalale Municipality comprising a total area of 62,590 hectares. It is further apparent that most land claims (105) in total are under investigation.

The different land uses comprise businesses, offices, industrial parks, residential and institutional. There is still a skewed distribution of land among the residents of the Municipality, especially on racial basis. This unequal distribution of land is a national phenomenon. As a result, the democratic South African government showed it's committed towards addressing this problem through introducing land reform programmes, which took the form of redistribution, restitution, and tenure.

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

Settled restitution land claims in Lephalale municipal area.

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

Source: Land claim commission, 2014

Outstanding Land claims in Lephalale Municipal area.

KRP NUMBERS	PROPERTY DESCRIPTION	CLAIMANT	STATUS
2.KRP 6280	New Belgium 608 LR	Mr. L.E Seemise	Further Investigation
3.KRP 1799	Manamane 201 KQ & others	Lucas Mfisa 073 0925 482 Samuel Mfisa 082 830 900	Further Investigation
4.KRP 1617	De Draai 374 LR & Salem 671 LR	Mr. Bellingani D. P	Further Investigation
5.KRP 2432	Essex 71 LR & Other	Mr. Mocheko K. A	Further Investigation
6 KRP 519	Rooikop 277 LR	Mr. Kok JF	Further Investigation
7.KRP 515	Steenbokskloof 331 LR & Other Farms	Mr. Kluyts HPJ	Further Investigation
8.KRP11316	Zeekoeigat 42 LQ& Other Farms	Mr. Lebodi MJ	Further Investigation
9.KRP 1564	Melkbosch125 LR & Others	Kgoshi ZT Seleka	Under Investigations
10.KRP11283	New Belgium 608 LR	Mr. Gouws JF	Under Investigations
11.KRP 1588	Spektakel 526 L.R	Monyeki N. I	
12. KRP 2479	Bellevue 74 LQ	Maluleka F. F	Further Investigation
13.KRP 1614	Nora 471 LR	Shongoane M. A	Further Investigation
14. KRP 12327	Waterval(unclear)	Tlhabadira RM	Further Investigation
15. KRP 2432	Essex 71 LR & others	Seleka Tribe	Further Investigation
16. KRP 6630	Rooipoort 660 LQ	Nkwana FA	Further Investigation
17. KRP 2480	Bellevue 74 KQ	Molele PV	Further Investigation
18. KRP 7297	Unclear	Tayob AB	Further Investigation
19.KRP 11913	Serville 587 LG	Schabart CP	Further Investigation
20. KRP 12319	Unclear	Shadi Lebipi	Further Investigation

Source: Land claim commission, 2014

Physical Determinants of Development.

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

- Information from National Environmental Potential Atlas (ENPAT) was utilized as the base information describing the physical attributes of the municipal area.

- As described above six functional zones (Urban, Rural, Mining, Agricultural, Cattle and Ranching and Conservation) were identified as the basis for the assessment.
- Each theme was mapped per functional zone and regarded as equally important.

Land identified

Progress to date:

- Public Works released the land for 3.5 hectares – HDA busy with planning processes.
- Lowveld Bus service previously engaged for the 6 hectares.
- Offer shared with the LLM in 2017, for R6.5m
- Market Value (LLM GVR 2020): R890 000.00
- LLM – DP followed up on the offer, if still stands and valid.

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



Source: Lephalale municipality

Proposed Relocation and Development Site:

- Extent: 547.0235 Hectares
- Owner: Exxaro Coal Pty Ltd

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

Green Economy Strategy

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

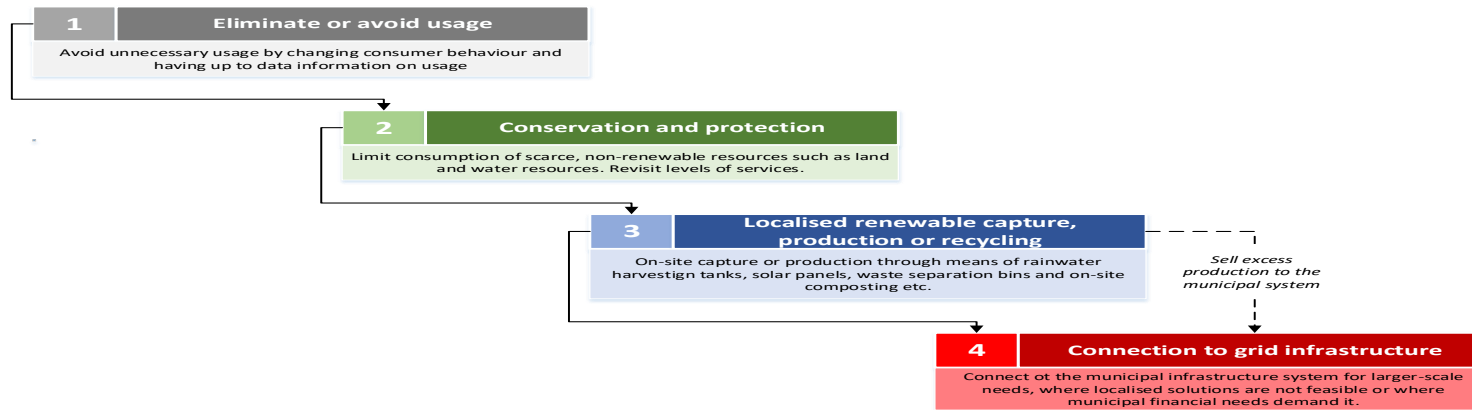
The Laphalale Green City Strategy LGCS has been included as part of the 2019-20 IDP, a standalone document until the revision of the IDP. Ideally, the LGCS should feed into each sector of the IDP as well as sector plans. The draft 2016/2017 Laphalale IDP (pg. 119) initiated several green economy goals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

Spatial challenges

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

Green economy goals

Green City Philosophy



Green economy goals

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

Green Economy Goals and Interventions

Strategic interventions	Green Technology Yes/No	Job Impact High/Low	Business Feasibility Yes/No	Funding Source

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

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

CHAPTER 4: ENVIRONMENTAL ANALYSIS

Environmental Legislative framework.

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

a. The Constitution.

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

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

b. The National Environmental Management Act.

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

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

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

c. Sustainable Development

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

d. Polluter Pays Principle.

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

e. The National Water Act.

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

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

f. National Environmental Management: Waste Act.

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

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

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

g. National Environmental Management: Biodiversity Act.

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

h. National Environmental Management: Air Quality Act.

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

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

- To prevent pollution and ecological degradation.
- To promote conservation.

- To secure ecologically sustainable development and use of the natural resources while promoting justifiable economic and social development.

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

Air quality.

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

Particulate and gaseous emissions from industrial operations, domestic fuel burning, and vehicle tailpipe emissions were quantified for this assessment, due to the availability of data for these sources. Power generation was identified to be the main contributing source to emissions (99%) in the Local Municipality. With the quantification of all mines in the district, mining sources are likely to be the main contributor to PM10 emissions in the district. Power generation is the main contributing source to SO2 and NO2 emissions in the Lephalale LM, contributing to 99%.

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

The table below denotes the air quality analysis within the Waterberg District Municipality:

Air Quality analysis within the Waterberg District Municipality.

Municipality	Industrial emission	Domestic fuel	Vehicle emissions	PM10	SO2	NO2
Lephalale	95.9%	19.1%	24.1%	86.2%	95.4%	94.3%
Bela-Bela	0.0%	4.8%	17.0%	0.4%	0.02%	1.0%
Mookgopong	0.0%	3.5%	6.1%	0.2%	0.01%	0.3%
Thabazimbi	3.6%	10.9%	28.1%	0.8%	4.5%	1.6%

Mogalakwena	0.4%	52.0%	13.2%	11.7%	0.05%	2.2%
Modimolle	0.0%	9.6%	11.4%	0.6%	1.8%	0.6%

Source: WDM Air Quality Management Plan

Water quality

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

To curb the challenge business can improve water quality by regulating their non-point source water pollution- a situation where runoff from streets, construction sites, farmlands and animal feedlots which cause significant nutrient and toxic substances that build up in the bodies water receiving the pollutants thereby damaging the usability of the resources for plants, animals, and humans alike.

There is a need for ad-hoc water sampling of water sources. The Municipality should respond to the challenges in one way or another by doing cost benefit analysis, risk management or strategic environmental management.

Climate change and global warming

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

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

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

- Large proportion of South Africa's population has low resilience to extreme events (poverty, high disease burden, inadequate housing infrastructure and location).
- Climate change generated events exacerbate existing socio-economic challenges, inequalities, and vulnerability.
- Much of South Africa has low and variable rainfall.
- A significant proportion of surface water resources are already fully allocated and.
- Agriculture and fisheries are essential for food security and livelihoods.

In the light of global environmental change, can we confidently claim to manage the environment as we always did in the past? The challenge for municipalities is not to predict the future, but to approach the future with the right tools and the right information. Rising CO₂ emission has a detrimental effect on socio economic situation within global communities, with the developing and poor countries being the hardest hit. Some of the visible impacts are severe drought and water scarcity, forest degradation and overgrazing.

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

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

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

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

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

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

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

Road transport is responsible for 24.1% of total transport emission in the Waterberg district Municipality while industrial emission amount to 95.9% and this put Lephalale as the biggest polluter in the district as indicated in table above pp64.

The increased number of vehicular modes of transport in Lephalale because of ensuing development has not only impacted on our roads infrastructure but also increased greenhouse gas emission immensely.

Mobility provides access to goods, employment, commercial and social services, access to friends, relatives, communities, and leisure. It also provides access to raw material, employees, suppliers, customers, and consumers.

Lephalale requires more transport relative to its development trajectory than any other Municipality in Waterberg District. This is because the economy is spatially 'challenged' besides being on the countryside. The sparsely distributed rural settlements which are not functionally linked, and the fragmented nature of current urban development found in Lephalale between Marapong, Onverwacht and town will always enhance the need for transport. Our road infrastructure particularly in the rural areas is not properly maintained or in good condition for mobility of goods and services.

Cities throughout South Africa face mobility challenge of increasing traffic, chronic congestion, air and noise pollution and increased traffic accidents against a background of climate change and the need to reduce our carbon consumption.

The challenge for these cities is to alter the balance of priorities from motorised vehicles to more sustainable and active modes.

The traditional approach to dealing with increased transport demand has been to provide additional road space by means of new expansive road infrastructure. This approach has not delivered the expected benefits, however, and new approach to tackling current transport problems is required.

Inspired by the principles of sustainability, an alternative and low-carbon approach focuses on the demand side. One new approach, known as A-S-I (from Avoid/Reduce, Shift/Maintain, Improve) seeks to achieve significant greenhouse gas emission reduction, reduced energy consumption and less congestion, with the final objective to create more liveable cities.

The Municipality in an endeavour to provide sustainable transport should also be seen as a goal to which we need to move 'greening' transport along the way, but simultaneously our lack of reliable public transport can allow us to 'leapfrog' to new and better technologies and systems.

Elements of low carbon transport system include:

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

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

Agriculture

Soil and Agricultural Potential.

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

As far as existing soil information is concerned, the only source of soil information for the area is land type maps at a scale of 1:250 000. There is a great difference between land types in terms of both the soils occurring as well as the associated agricultural potential. There is also a significant difference in the dominance of the agricultural potential classes within each land type.

More than 60% of Lephalale Local Municipality area has moderate or better soil potential, but climate (especially rainfall) is the greatest limiting factor, so that irrigation is the preferred method of cultivation to obtain long-term results.

The municipal area is not one where significant zones of water-erodible soils occur, but wind erosion could be a serious problem if topsoil becomes exposed. The grazing capacity for Lephalale local Municipality (not for game farming) is around 8-12 ha/Isu.

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

Waste management

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

Refuse removal

The Municipality has no drop-off, garden sites, transfer station, material recovery facilities and buy-back centres for recycling. The Municipality is relying on private companies and community programmes for recovery of the recyclables. The companies such as Nampak, CONSOL, Mondi, Transpaco, Collect-a-can and Consol have contracted a service provider for the recovery of K4 box, cans, plastic bottles, clear and mixed plastics, white paper and glass bottles.

There are also informal recyclers in the landfill, collecting K4 box, plastics, papers, and steel. The municipality has a challenge of providing refuse removal service to the rural community. A pilot project has been initiated by the municipality to provide for refuse removal services in certain areas within the rural villages.

Challenges:

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

Waste transport and transfer

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

Waste storage

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

Waste education

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

Waste disposal

The Municipality has one permitted waste disposal facility. The life expectancy of the landfill is 5 years without waste minimization programmes but with such programmes the life expectancy can go as far as more than ten years.

The Municipality has appointed a service provider to conduct the feasibility studies for the development of new landfill site. The municipality has no garden sites for temporary storage of garden waste, material recovery facility such as convenient transfer station for recycling and composting.

Waste information

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

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

The Vision for Transport in the Lephale Local Municipality is:

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

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

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

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

Only 62.4% of the households in Lephale Municipality have access to acceptable refuse removal service level. The Municipality is still faced with the challenge of illegal waste dumping in Marapong more especially next to illegal settlement areas and parts of Onverwacht as well rural

areas. Generally, waste collected is domestic or household mostly in urban areas especially Marapong, Onverwacht and Town. The provision of the service in rural areas is limited to 9 villages along D3110 road. Communities depend mainly on backyard dumping sites.

Agriculture & Forestry

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

Heritage Sites / Natural Bodies& Wetlands

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

Disaster Management

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

Planning and Mitigation

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

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

The priority Disaster risks in the Municipal area are:

1. Road accidents.
2. Epidemics (HIV/AIDS).
3. Crime.
4. Pollution (air, water).
5. Social (drugs, alcohol); and
6. Drought.
7. COVID-19 Pandemic

Environmental challenges

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

CHAPTER 5 : BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

1.HOUSING

Provision of future housing and stands and population growth

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

	POPULATION ESTIMATES							
	2025				2030			
	Growth Rate	HH Size	No of HHs	Total Pop	Growth Rate	HH Size	No of HHs	Total Pop

Urban Population	1.3%	3.6	15 466	55.676	1.21%	3.57	16 562	59 125
Rural Population	0.73	3.89	25 118	97 711	0.67	3.87	26 174	101 035
Total Population	1.12%	3.72	40 584	153 387	0.87%	3.71	42 736	160 158

Source: IIMP

	POPULATION ESTIMATES							
	2035				2040			
	Growth Rate	HH Size	No of HHs	Total Pop	Growth Rate	HH Size	No of HHs	Total Pop
Urban Population	1.04%	3.53	17 641	62 271	0.96%	3.50	18.658	65 303
Rural Population	0.51%	3.82	27 136	103 660	0.44	3.78	28 027	105 940
Total Population	0.71%	3.67	44 777	165 931	0.63%	3.64	46 685	171 243

Source: IIMP

Integrated Human Settlements as projected in the IIMP

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

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

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

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

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

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

Source: Lephale municipality

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

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

2. WATER AND SANITATION

WATER

Surface Water

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

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

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

MACWAP – Water demand

User	2020	2025	2030	2035	2040	2045	2050
Strategic industries: Power generation in Waterberg coal fields							
Power stations	11.72	20.64	44.22	44.92	60.05	60.05	60.05
Strategic industries: Mining for power generation							
Support power generation in the Waterberg Coal Fields							
Total	6.38	8.87	12.54	12.74	18.54	18.54	18.54
Support power generation in Mpumalanga							
Total	0.00	9.17	10.12	12.48	12.43	18.23	18.23
Industrial / Mining for other purpose							
Production for coal export							
Total	0.29	8.20	8.67	8.48	8.69	8.54	14.39
Other industrial purpose							
Total	1.18	5.78	6.78	6.83	6.83	6.83	6.83
Urban use by Lephalale Municipality							
Municipality	10.35	12.81	12.88	14.15	13.88	14.06	14.24
Incidental users							
Total	0.04	0.40	0.40	0.40	0.40	0.40	0.40
Total demand	30.32	65.87	95.59	100.00	120.82	126.64	132.68
MACWAP 1	29.40	29.40	29.40	29.40	29.40	29.40	29.40
MACWAP 2	0.92	36.47	66.19	70.60	91.42	97.24	103.28

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

The water catchment management areas with relevance to the LLM are the Matlabas, Mokolo, Lephalale, Mogalakwena and Crocodile catchment. The existing raw water supply to the Lephalale urban node is mainly the Mokolo dam whilst the rural node is supplied via groundwater sources.

Due to water shortages in the Mokolo catchment, the MCWAP 2A project was initiated to transfer water from the Crocodile catchment to the Mokolo catchment. The available surface water to the urban node (LLM) with the completion of MCWAP 2A will be 13.88M³/year in 2040 or 38.03MI/d. The available groundwater in the Lephalale catchment where the rural node is located is estimated at 99.4MI/d (available to all users in the catchment). In terms of the DWS MCWAP feasibility study, 3 groundwater studies were initiated in the Lephalale area. From the results the sustainable delivery from the boreholes drilled in the rural settlements is 1.7 M³/y or 4.65 MI/d. This equates to approximately 45 l/p/d (AADD).

The water and sanitation backlog information and water and sanitation services infrastructure supply level profile information are old (census information) and must be updated. In terms of the available information the water backlog is approximately 5 139 HHs (irrespective of the backlog type i.e., infrastructure, O+M,etc.) and the sanitation backlog is approximately 10 700 HHS.

The catchments that are in deficit are the Mokolo and Matlabas catchments. An intervention strategy is in place to augment the available water in these catchments. The MCWAP 2A and the MBET projects were identified as two of the important intervention projects to augment the water supply in the catchments. The MBET project will transfer treated sewage effluent from the Marapong settlement to the Boikarabelo Coal Mine and Power Station. The status of this project is unknown. The MCWAP 2A that will augment the water supply in the Lephalale catchment is currently in the design stage. The estimated water demand for the urban node (medium road) can be seen in the table below.

The 2020 urban node demand (SDD wtw) is calculated by the NSK team at 22MI/d. This is in line with the water supply figures provided by the LLM at the ZWTW. The MCWAP calculated 2040 water demand for the urban area is 38MI/d (SDD wtw). This is regarded as the high demand level figure.

The current water demand (AADD) for the rural node is calculated by the NSK team at 5.9MI/d (low level demand option 1 scenario) and 9.9MI/d (probable scenario-option 2). The 9.9MI/d equates to an average service level of about 80l/c/d and is slightly more than the MCWAP calculated

figure for a low growth rate of 8.4MI/d. The MCWAP 2040 high growth figure is 14.1MI/d. The estimated water use (AADD) for the various options can be seen in the graph below. Option 2 is regarded as the probable water use option (low 50l/p/d, medium 80l/p/d, high 130l/p/d). The WWTWs in the urban node is the Zeeland WTW (40MI/d) and the 3MI/d Matimba Water Treatment Works (Marapong settlement). Infrastructure (pipelines) is currently being installed to Marapong to supply all water to the urban node from the ZWTW. The LLM is only using about 50% of the WTW capacity at present.

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

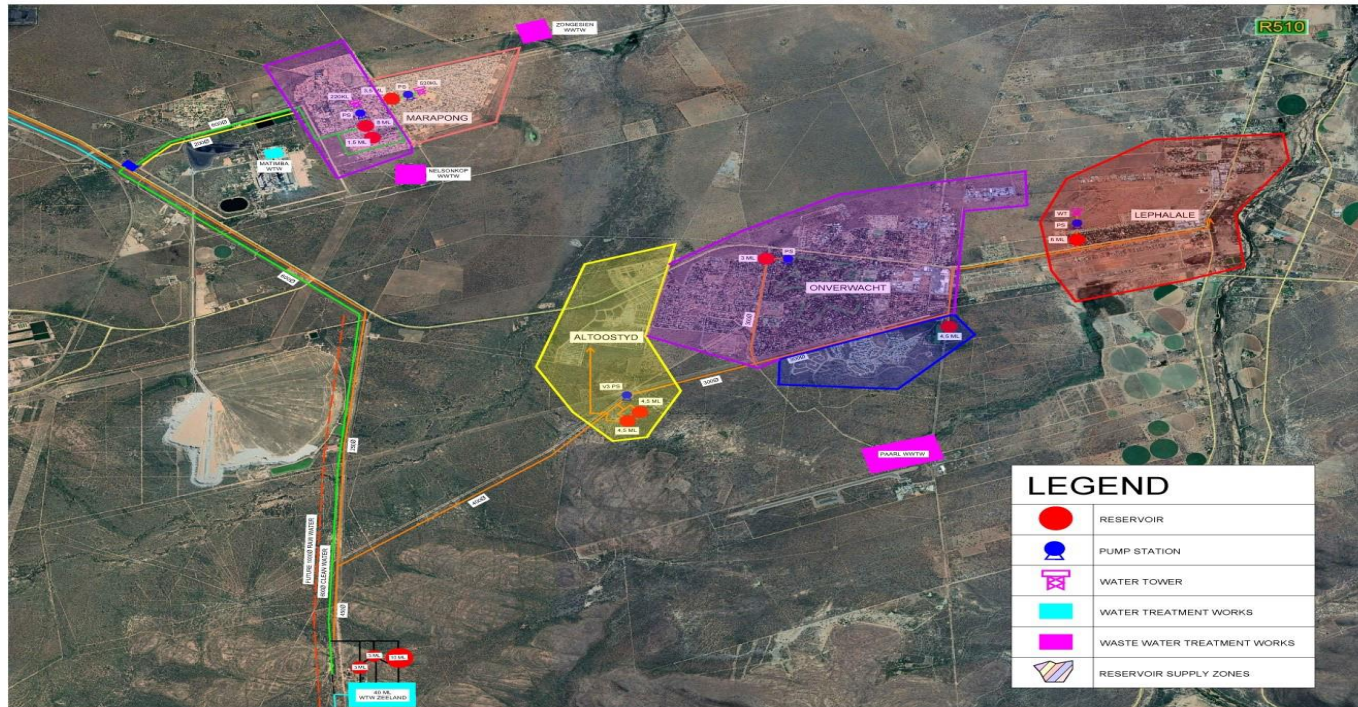
The completion of the AC pipe replacement programme is an important project that must receive high priority from the LLM. The leaking 8.5MI reservoir in Marapong must be repaired or replaced as a matter of urgency. In terms of the 2020 water demand, there are already infrastructure components that require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

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

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

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

Urban water reservoir schematic layout

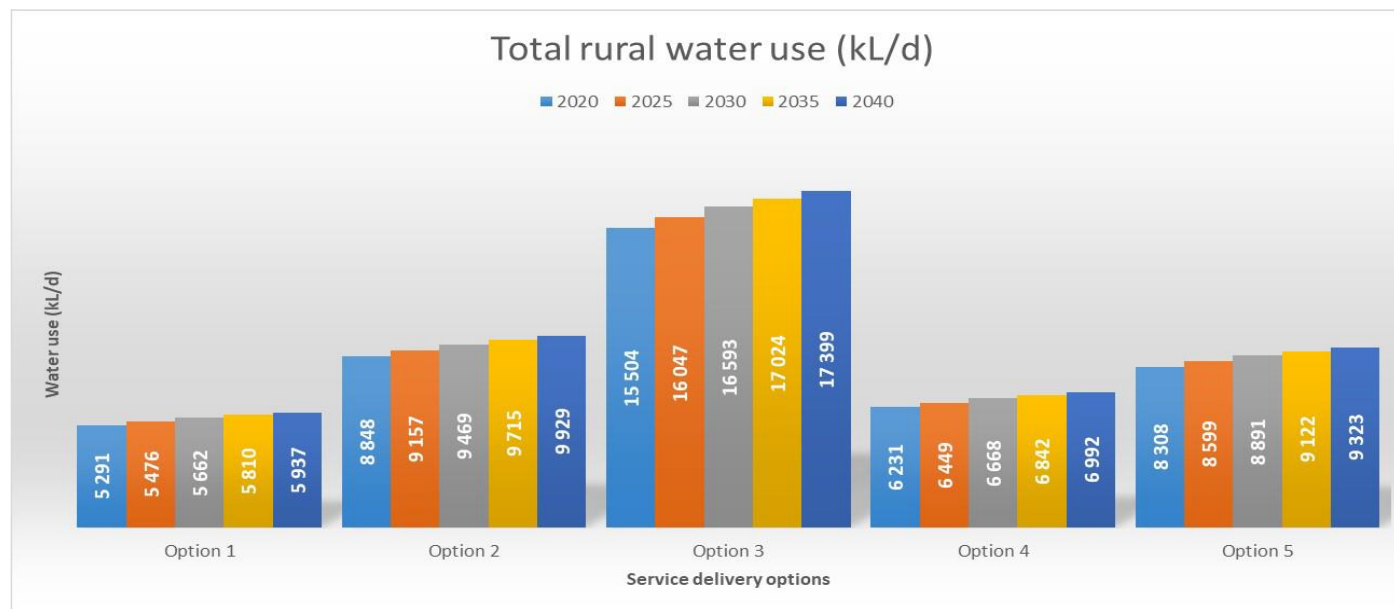


The current water demand (AADD) for the rural node is calculated by the NSK team at 5.9MI/d (low level demand option 1 scenario) and 9.9MI/d (probable scenario-option 2). The 9.9MI/d equates to an average service level of about 80l/c/d and is slightly more than the MCWAP calculated figure for a low growth rate of 8.4MI/d. The MCWAP 2040 high growth figure is 14.1MI/d. The estimated water use (AADD) for the various options can be seen in the graph below. Option 2 is regarded as the probable water use option (low 50l/p/d, medium 80l/p/d, high 130l/p/d).

Water Infrastructure.

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

Source: Lephale Municipality



Water availability in rural areas.

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

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

Based on an RDP level of service for the existing community, an allocated water use of an average of 9kl/month per household in the rural areas and 36kl/month per household for Thabo-Mbeki & Thabo-Mbeki Ext 1 is proposed, the total theoretical current water demand calculated for development focus area 2 amounts to 5,992kl/d and 1,692kl/d for Thabo-Mbeki and Thabo-Mbeki Ext 1, all inclusive of a water loss of 15%. A detailed study is required to determine if the current supply from boreholes and wells are sufficient to meet this demand. According to data on the sizes of the reservoirs collected in the Municipality water asset register, the existing reservoirs have a capacity of 8,317kl/d but it is not clear whether the groundwater sources meet demand. The available groundwater yield and quality and storage capacity needs to be investigated as it is unsure if this resource can be expanded and to what degree.

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

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

Number of households by level of access to water

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

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

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

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

WSA and WSP status and infrastructure ownership

The status of the LLM with regards to the water services authority and water services provider functions can be seen in the table below.

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

Water challenges

- The catchment in which Mokolo Dam is located is currently in deficit.
- Dry boreholes due to lack of rain
- Aged bulk infrastructure in some urban and rural areas
- Non availability of ground water in rural areas
- Unplanned growth of rural villages extensions makes it difficult to provide water to all
- Insufficient water tankering to informal settlements and farms

- Implementation of water conservation and water demand management programme
- Insufficient budget for operations and maintenance of water infrastructure in rural villages
- Mushrooming of informal settlements in urban areas
- Poor quality of underground water in rural areas

3.SANITATION

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

The land on which Lephale town situated is relatively flat. Sewers are installed at slopes exceeding the slope of the natural ground level and over relatively short distances, become so deep that it must be pumped. Presently there are 38 pump stations in Onverwacht and Ellisras. All land around the developed areas is privately owned. The township layouts will be prepared by or on behalf of the landowners and the design of sewerage infrastructure will be carried out by their consultants. The requirements regarding the placement and sizing of pump stations will be the product of the planning and design work undertaken by these developers. For these reasons it is believed that each developer should be responsible for the installation of any sewage pump station(s) and pump line(s) that he may require.

Where feasible, when developments take place at the same time in the same area, these developers should be encouraged, if practical to construct infrastructure that they share. Sewage discharged from Onverwacht/Ellisras area is treated at the Paarl sewage treatment works. The treatment works has been expanded to treat 7.25ML sewage per day and presently has spare capacity of 3ML.

The WTWs in the urban node is the Zeeland WTW (40ML/d) and the 3ML/d Matimba Water Treatment Works (Marapong settlement). Infrastructure (pipelines) is currently being installed to Marapong to supply all water to the urban node from the ZWTW. The LLM is only using about 50% of the WTW capacity at present. An accurate water balance cannot be done for the urban and rural nodes due to the lack of metering information.

There are still old AC pipes in the LLM area that break often and put a strain on the already stretched O+M teams. The completion of the AC pipe replacement programme is an important project that must receive high priority from the LLM.

The leaking 8.5ML reservoir in Marapong must be repaired or replaced as a matter of urgency. In terms the 2020 water demand, there are already infrastructure components that require upgrading in the urban and rural nodes (borehole equipment, bulk lines, reservoirs, reticulation). Similarly, infrastructure components were identified that require upgrading for the 2040 demand in the rural areas.

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

The wastewater treatment plants that are serving the urban node is the Paarl WWTW (Lephalale, Onverwacht, Altoostyd) and the Nelsonskop and Zongesien WWTW that serve the Marapong settlement. The LLM is in the process to upgrade the Zongesien WWTW to 1.5MI/d, but the expansion is not yet functional. The MBET project, as mentioned above, is important to transfer the treated effluent to the Matlabas catchment. In terms of the high road sewer demands (MCWAP information) as calculated in the table below, the sewer demands for 2040 for Lephalale and Marapong are 13.08MI/d and 10.2MI/d respectfully.

The sanitation systems in the rural area consist mostly of unimproved VIPs. A WWTW exists at Witpoort and is currently being upgraded along with sewer reticulation lines. The upgrading will be adequate up to 2040.

There are 38 sewer pump stations in Lephalale and Onverwacht in the urban area. This poses several challenges in terms of operation and maintenance to the LLM. The LLM indicated that a feasibility study is required to investigate the minimizing and optimizing of the pump stations (re-engineering). Only 1 honey sucker for the rural area exists and homeowners in the rural area must pay private companies to empty pit latrines. The LLM have no O+M budget to clean pit toilets and is stretched with the number of sewage operators in the Witpoort area.

Previous studies for the LLM indicated that with consideration of the limited water resources to supply the rural areas, waterborne sanitation systems are not a viable future service level solution.

The ability of the rural households to contribute for water borne sanitation is also low and this will impact on the viability and sustainability of water borne sanitation in the rural areas. A sanitation masterplan for the rural areas will be required to investigate viable sanitation solutions with consideration of:

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

A project is currently planned by the LLM to transfer treated effluent from Paarl WWTW to Grootegeluk. The LLM indicated that the Altoostyd developers must assist to expand the Paarl WWTW. The LLM planning is to upgrade the Zongesien WWTW to 16MI/d, and to possibly gravitate a portion of the Altoostyd sewer outflow to Marapong. An assessment of the operation and maintenance requirements in the LLM for water was done in the WSDP. From the assessment the LLM are in most cases zero compliant or below minimum requirements.

It is important to note that in terms of assessments conducted for Limpopo in 2012 and in 2013, customer care was found to be one of the most critical vulnerabilities, with an extreme vulnerability index of 55%. The municipalities in general were found to be extremely vulnerable.

From the assessment, the LLM had poor customer services and reasonable water service quality. A situational assessment demand model is included in this IIMP and includes the strategic assessment and proposed actions for various business element topics.

Table current and future WWTW (ML/ daily demand)

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

Source: Lephalale municipality

Sanitation Green Drop

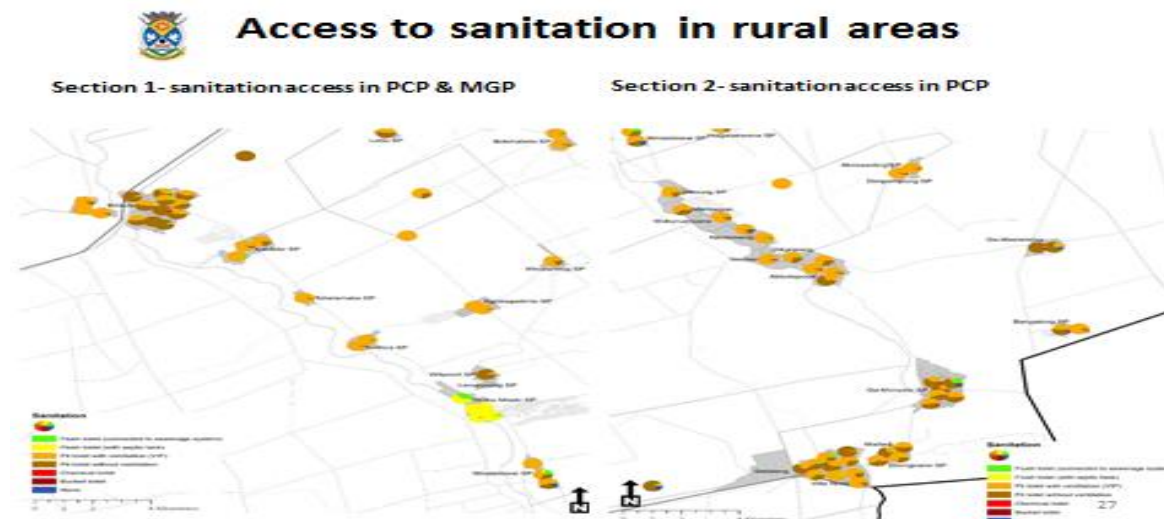
The Municipality does not have the current **green** drop status. Tests have been submitted to the Department which is the one responsible for the outcome of the results, there has not been any reports provided up to date.

Sanitation Infrastructure in municipal area.

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

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

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



Source: Lephalale municipality

SANITATION RESOURCES IN RURAL AREAS.

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

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

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

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

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

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

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

Water Service Authority: Lephalale Municipality.

Assessment Areas	Paarl	Witpoort	Zongesien
Technology	NI	NI	NI
Design Capacity (Ml/d)	4	0.37	0.5
Operational % i.t.o. Design Capacity	NI	NI	NI
xxv) Microbiological Compliance	NI	NI	NI
xxvi) Chemical Compliance	NI	NI	NI
xxvii) Physical Compliance	NI	NI	NI

Assessment Areas	Paarl	Witpoort	Zongesien
Annual Average Effluent Quality Compliance	NI	NI	NI
Wastewater Risk Rating (%CRR/CRRmax)	88.2% (↓)	82.4% (↑)	76.5% (↓)
Highest Risk Area	No monitoring	No monitoring, technical skill	No monitoring
Risk Abatement Process	Draft W ₂ RAP	Draft W ₂ RAP	Draft W ₂ RAP
Capital & Refurbishment expenditure in 2010/2011	NI	NI	NI
Description of Projects' Expenditure	NI	NI	NI
Wastewater Risk Abatement planning	CRR-based W ₂ RAP is in place, although its potential is limited by the lack of information pertaining to the plant		
Additional Notes	Green Drop Improvement Plan (GDIP) in place – well compiled to present practical tasks, responsible persons, and timeframes with intention to improve the Green Drop 2013/14 score		

Source: DWS

Household access to sanitation

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

Sanitation challenges

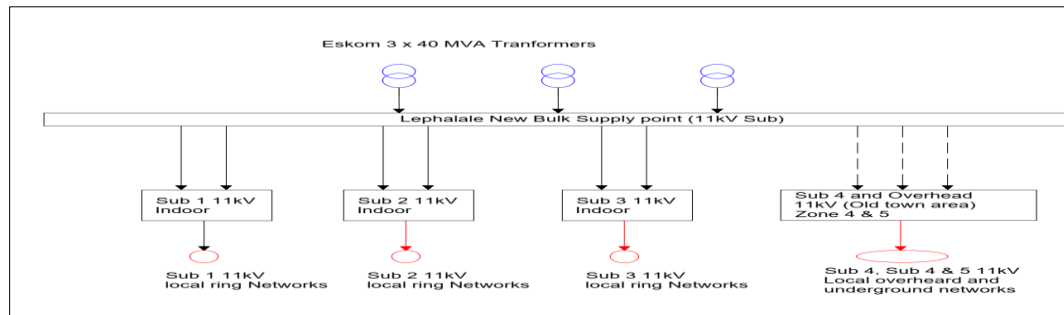
- Aged infrastructure for bulk and internal sewer reticulation
- Inadequate budget for operation and maintenance of sewer infrastructure
- Insufficient capacity for wastewater treatment works

- Organizational structure not strategically aligned to execute operational requirements and Oxidation Pond in Marapong operating above capacity.

4.ELECTRICITY

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

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



Source: Lephalale municipality

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

Electricity Infrastructure.

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

Source: Municipality

MV Network Single Line Diagrams Development and System Loading Studies:

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

Load Forecast:

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

Strengthening Options and Technical Evaluation:

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

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

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

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

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

Cost Estimates:

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

- Expansion, Strengthening, and Performance improvement projects.

Recommendations for Expansion and Strengthening Requirements.

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

Capital Program

The capital program was developed by using standard equipment cost. The output from the various valuation systems was used to set up two capital program scenarios. The expected capital program is shown below.

The capital program allows for: Distribution network development and optimization, as well as Refurbishment Requirements.

General Basis of Study:

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

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

As a result of these residential and commercial growth and developments, it is predicted that the electricity demand within the LLM licensed area will grow from a diversified base of approximately 23 MVA in 2020 to an expected High Scenario of approximately 53 MVA. The substation has an installed capacity of 120MVA and there is no need to upgrade the intake substation within the study period.

It is further predicted that the Altoostyd network will grow from 0MVA to 19MVA from our base year to the year 2040. The infrastructure capital outlay to meet this growth is estimated at R83M.

Electricity challenges

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

5.ROADS AND STORMWATER

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

The R33 regional road serves as a connection between Lephhalale and Modimolle for the delivery of equipment and machinery for construction to Medupi power station, development of Grootegeluk coal mine and planned developments. Between Vaalwater and Lephhalale, the road gradient of the R33 is too steep for abnormally heavy loads, and the R510 and R517 regional roads are therefore favoured for freight.

An increase in economic activities has resulted in rapid degrading of many roads, which is of concern to the municipality. Most of the municipal roads that are paved are mainly in Marapong, Onverwacht and Lephhalale. The municipality ultimately wants to pave all municipal roads. Improved access to Lephhalale will soon become a high priority for road, rail, and air transport (Lephhalale Municipality, 2019). Freight movement is mainly via the following major routes: R33, R510, R517, R518, R572 and N11. Railways serve the coal, iron ore and chrome mines in the Limpopo and North-West Provinces.

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

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

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

The summarized recommendations for roads are as follows:

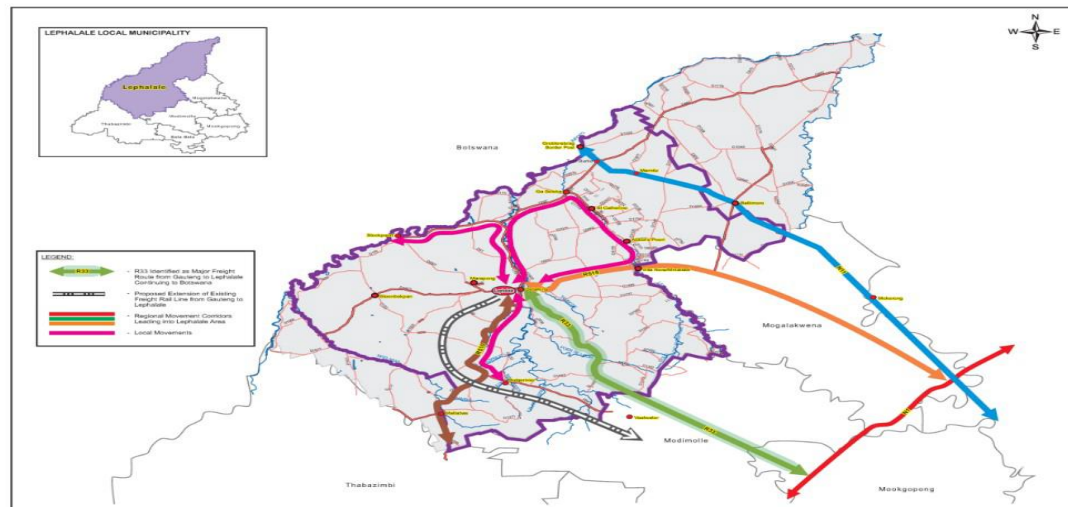
1. Pursue PPP and government funding by presenting feasible business plans for sustainable economic and social development. Consider tolling systems on feeder roads as alternative sources of funding.
2. Regular collaboration and interaction should be prioritised with external stakeholders, municipal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

Functional road hierarchy.

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

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

Main movements routes in Lephalale



Storm water drainage.

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

Urban development in a catchment changes the runoff characteristics therein, increasing the impervious areas and resulting in an increased quantity of storm water runoff as well as more rapid and frequent concentration thereof. The developer of a township is required to accept the potential storm water flow from the area of catchment upstream of the township and to manage this as well as the runoff generated within the development, through a well-planned and designed drainage system. Conventional drainage system should cater for frequent or minor storms. The guidelines for human settlement and design recommend the following design frequencies for minor system.

Flood Design Frequency.

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

In many instances in Lephalale minor storm drainage systems will serve more than one land use, and it is proposed that the Municipality should generally require that these systems be designed to accommodate the five-year recurrence interval storm. A watershed is located along the western boundary of the development area of Onverwacht. Sections of the major storm infrastructure have been installed where it traverses the existing Ellisras extensions near Mokolo river. This is necessitated by existing developments and restricted space.

Two rivers drain Lephalale municipality, the Mokolo River which parallels on the east side of the R510 through Ellisras town and the Palala River which parallels on the west side of the D3110. Both rivers drain northwards to the Limpopo River. Storm water is the most source of damage to roads. The damage can extend from destruction of a bridge or culvert crossing to damage shoulders, road edges and destabilization of sub-grade and base course layers.

Where roads are unpaved washing away of the wearing course results in rapid road degeneration and use of the road by motorized transport rapidly becomes impossible. Uncontrolled storm water and free drainage systems are therefore to be avoided.

Lephalale municipality has road graders and related equipment for road maintenance. The Limpopo DOR&T also has a maintenance depot in Lephalale town from which maintenance of Provincial, District and some Municipal roads is conducted.

Budget is continuously provided, where possible for development of a road maintenance programme for Municipal Roads that are unpaved. Due attention needs to be given in this programme to the related storm water drainage facilities to maintain the accessibility not only of vehicular travel but also of non-motorized travel. There is storm water channel backlog of 15518m in length and a bottom width of between 0,9m and 1,6m specifically around Onverwacht and Ellisras.

6.PUBLIC TRANSPORT.

The Municipality has a constitutional obligation to ensure that accessible, safe, efficient, adequate, and affordable public transport is provided to the community. The Municipality adopted the Integrated Transport Plan in 2012 after the assistance from Department of Cooperative Governance Housing and Traditional Affairs which was then reviewed in 2018 with funding from DoRT. The geographical location of the villages and work opportunities in Lephalale is one of the determining factors in understanding transport demand problems. There are 38 rural villages in Lephalale, many of them located 40 km or more from the CBD of Lephalale. The CBD and town are located close to the coal mines and power stations, whereas the villages developed historically along Lephalale River. Approximately 65% or more of the Lephalale population live on farms or rural villages.

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

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

Public Transport/Taxi Facilities

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

Source: Lephalale municipality

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

Road Freight Transport.

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

Projects of National strategic importance such as the Medupi power station and Grootegeluk coal mine expansion have in recent years resulted in a significant increase in road freight volumes to and from Lephalale. In addition, exports through the Groblersbrug border post on the N11

passing through Lephalale municipal area has increased. Various national, provincial, and local roads in the Lephalale area have been damaged by heavy vehicles.

This adversely affects the economic development of the area. Over the past decade there was a substantial growth in volume of high-grade coal transported by road from Grootegeluk coal mine to Exxaro's clients in the Limpopo, Northwest, Mpumalanga, and Gauteng provinces. Coal mines on the eastern Highveld in Mpumalanga cannot keep up with the demand as some are reaching the end of their productive lives and can only supply medium to low grade coal. In comparison, the Waterberg coal fields are still relatively unexploited and have large reserves of high-grade coal available. Freight routes for the transportation of coal and coal products from Lephalale to end-users across the country and beyond have increased tremendously.

Road network at regional level.

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

- Increased traffic through Lephalale without extended road infrastructure
- Significantly high freight truck traffic,
- High levels of road congestion during peak traffic periods.

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

Roads and storm water status quo.

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

Provincial and District Roads classification.

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

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

Consumer goods for local consumption.

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

Roads and storm water challenges.

- The roads and storm water infrastructure in the municipality indicates that 821.83km of the roads are gravel.
- Most of the infrastructure in the Municipality is between 15 to 25 years old and this implies that within the next six years many of these unpaved roads will have reached their end of expected useful life.

- 21% of the road infrastructure with the current replacement cost amount of R112.8 million (excluding annual inflation of $\pm 7.8\%$) is in poor condition while 23% of the infrastructure with current replacement cost of R123.8 million is in a very poor condition.
- Marapong and Thabo-Mbeki area has no storm water infrastructure at all.

7. LOCAL ECONOMIC DEVELOPMENTS.

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

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

Economic Analysis.

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

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

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

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

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

To overcome the spatial distortion of the past, future settlement and economic development opportunities should be channelled into activity corridors and nodes that are adjacent to or that link the main growth centre.

The accelerated and shared growth initiative for South Africa (ASGISA) is derived from the objective of achieving a 6% growth rate for national economy, which will create the platform for halving unemployment and meeting social development targets.

The government had to review this target because of global economic meltdown due to COVID 19 impact. The initiative requires the following specific actions: -

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

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

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

EPWP implementation programme, CWP, etc.

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

Jobs Created within municipal area

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

		business survey			600 targets	delivery for communities	private and EPWP		private and EPWP
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Lephalale Municipality

Enabling Economic Infrastructure.

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

The following factors should be considered when assessing the readiness, or enabling environment of an area:

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

Economic Production.

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

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

Sector	2008	2009	2010	2010 %
Agriculture, Forestry and Fishing	189	168	171	3.9
Mining and Quarrying	1415	2456	3148	71.4
Manufacturing	81	62	63	1.4
Electricity, Gas and Water	179	120	125	2.8
Construction	45	42	42	0.9

Wholesale and retail trade, catering, and accommodation	218	192	196	4.4
Transport, storage, and communication	191	185	193	4.4
Community, social and personal services	58	53	53	1.2
Finance, insurance, real estate, and business services	257	228	230	5.2
General Government	196	184	190	4.3
Total	2829	3690	4411	100.0

Source: Quantec Regional Economic Data base

Second Economy.

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

Development opportunities.

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

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

State of Local skills base.

Number of scarce skills				
Sector	Scarce Skill	Base Line	Required	Variance
Mining	Artisan (mining, electricity)	180	201	21
	Technician (electrical & Mechanical)	144	154	10
	Machine Operators	158	178	20
	Engineering manager	13	15	2
Tourism	Tourism marketing	15 (interns)	20	5
	Tour guides	0	200	200
	Tourism information presenters	0	135	135
Agriculture	Agriculture engineering	5	10	5
	Veterinary medicines	7	9	2
	Meat inspectors	2	9	7

Source: Lephalale Municipality

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

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

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

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

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

The unlocking and/or harnessing of economic potential of these sectors are envisioned to promote social inclusion, poverty reduction and economic development in rural areas. The District Rural Development Plans for Limpopo provide a unique platform and opportunity to support the sustainable management and optimal utilization of natural resources, growth of rural business and improvement of the well-being of rural communities. The District Rural Development Plans DRDP are designed to be innovative, adaptable, and integrated with other strategic spatial plans as a means of ensuring maximum value from investments.

The identification of agriculture business as a catalyst for revitalizing rural economies does not neglect the vulnerability of this sector to climate change, drought as well as global market forces. To this end, DRDLR and other departments responsible for rural development have put emphasis on non-agricultural sectors. DRDPs for Limpopo therefore will employ a targeted approach to key sunrise sectors, notably tourism, creative industries, and the service sector. Such an approach will create opportunities for small businesses to (a) collaborate with established ones and (b) contribute to the growth of rural economies.

The District Rural Development Plan forms part of a range of strategic spatial planning instruments as well as other sector plans aimed at transforming the apartheid space economy. In achieving the goal of economic inclusivity and transformation, agricultural development has been identified as one of the critical sectors that can unlock development.

The appreciation of agricultural development in Waterberg and other rural municipalities should be located within an appreciation of the country's agrarian transformation agenda. In other words, the development of an inclusive and competitive agricultural sector is informed by the appreciation of ongoing land reform processes as well as land tenure systems that continue to evolve.

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

Lephalale's Competitive and Comparative Advantage.

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

The implication is that at least another 10,400 MW of generation capacity is required from coal before 2026 and the Waterberg Coal Field is the most likely source of coal for this purpose. It is therefore reasonable to assume that the Municipality could host another three coal fired power stations after Medupi. The existing Matimba Power Station, Medupi, and the other three power stations that can reasonably be expected, will collectively consume 80 million tons of coal per year.

With an opencast mining resource of 12.5 billion tons, these power stations can be sustained for 156 years. A study conducted by Professor Phillip Lloyd on behalf of Bateman, indicated that the Waterberg coal is among the most liquefiable in the world. A feasibility study for a coal to liquid process in the Waterberg has been concluded by Sasol. The new coal mines, the power stations and the coal to liquid facility could lead to a six-fold increase in households in and around Lephalale town, from 5,000 in 2007 to 32,000 in 2026.

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

Mineral rights.

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

The Act recognizes the following:

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

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

Socio - Economic Transformation

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

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

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

The following Pillars will guide the implementation:

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

This strategy will cover issues of land development – job creation, poverty alleviation and inequality particularly in rural areas.
4. Provide support to cooperatives and micro-enterprises.

More emphasis will be on youth through:

 - Public employment programmes
 - Internships
 - Job placement
 - Youth entrepreneurship programmes
5. Supporting and creating EPWP Programmes.
6. Intervention in social wages (Labour standard wage to match standard of living).
7. Investing in skills and education.
8. Benefiting the community through natural resources within the municipal area.
9. Local communities' benefit through employment, procurement, and other opportunities.
10. Benchmarking and partner with neighbouring Provinces for good practices.
11. Targeted mining industrial towns: e.g., Mpumalanga, Northwest etc. This will assist the municipality to get more investors for development.

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

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

The advantages of the municipal area are:

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

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

The goals of the Lephalale Green Economy plan are:

Short Term: Generate Jobs

Improve Environmental Quality

Medium Term: Create Enabling Conditions for Green Growth

Change Behavioural and Production Patterns

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

The above will be implemented through specified initiatives in the following **key focus areas**:

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

The Green Economy is:

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

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

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

A low carbon economy: the carbon level of economic activities in SA is disturbingly high. We are the 13th biggest emitter of CO² in the world. Continuing to operate in the current energy from coal production paradigm will compromise our position as an international player and challenge our energy security.

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

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

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

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

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

Tourism.

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

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

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

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

The Waterberg Savannah Biosphere, a UNESCO declared Biosphere covers the large portion of the Waterberg District Municipality namely, Lephalale, Mkgalakwena, Thabazimbi and Modimolle Municipalities. The biggest part of the Waterberg Biosphere is located within the Lephalale Municipality and the entire biosphere measures 15 000 square meters. The central vision of the Waterberg Biosphere reserve is to maximise the area's potential for conservation, sustainable development, and social upliftment. The Waterberg plateau has an overall character that despite the development of numerous lodges and disturbances such as landing strips still maintains a wilderness character. Similarly, the wide-open bushveld plains of the Limpopo Penepain represent a special South African bushveld character.

This area of pristine bushveld and small sleepy towns makes for a special character not found elsewhere in South Africa. This character is one of key selling points that the tourism sector employs in their marketing strategy. The valleys from which the escarpment can be viewed as well as the escarpment itself should be protected in some way to ensure that no development takes place there that could affect the character or sense

of the place in a negative fashion. The maintenance of these landscape features is as important from a conservation perspective as sensitive biological features that should be maintained to ensure the long-term ability of the landscape to attract tourists to the area.

B & B and Accommodation facilities.

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

Source: Lephale Municipality

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

Developmental opportunities identified to address challenges on socio economic transformation:

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

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

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

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

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

- Develop veldt management plan to enhance the carrying capacity of the land for livestock development.
 - A livestock support programme for emerging farmers.
 - Clustering opportunities in terms of feed production, feed lotting schemes and meat processing.
 - Seizing opportunities offered by game farming. (to expand the agricultural sector and to strengthen tourism).
3. **Mining and Energy** — the economic value of production in Lephalale Municipality is driven by coal mining and this structure of the local economy is likely to become even more concentrated after the envisaged coal mine expansions.

Focus will be on the following:

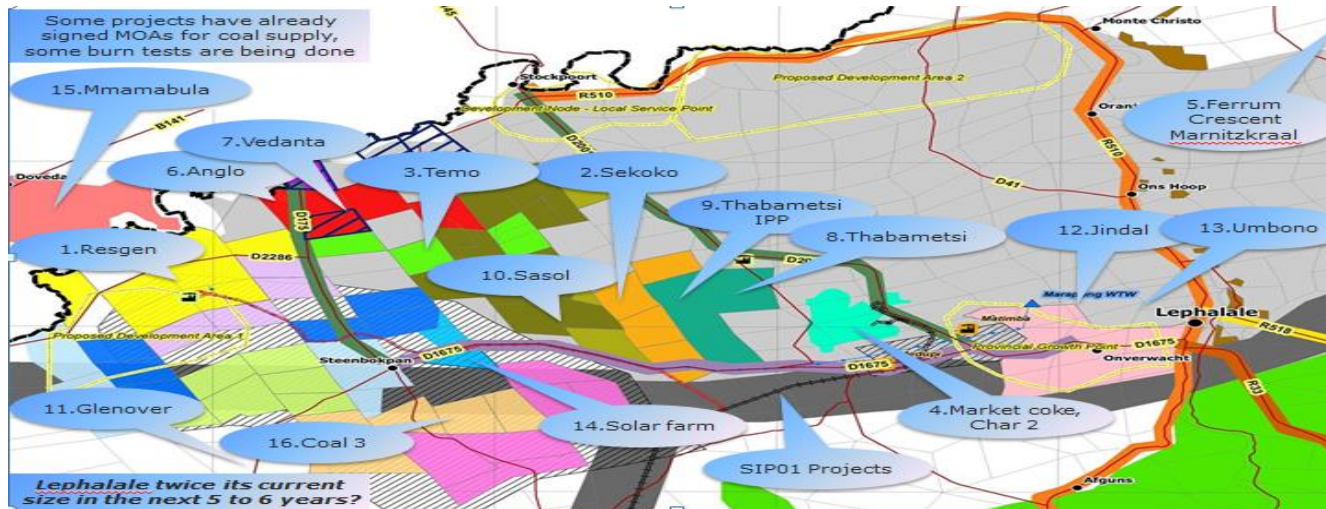
- mine development,
- coal beneficiation and
- mine procurement

Recommended Intervention (S)

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

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

Other projects either in a feasibility or bankable feasibility stage



Relationship with Botswana.

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

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

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

Local Economic Development challenges.

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

8.FINANCIAL MANAGEMENT AND VIABILITY.

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

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

contribution, vehicle licenses and tax levies, through to intergovernmental grants (IGG) and external loans. The narrow tax base of the Municipality is a constraint on municipal income.

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

OVERVIEW OF THE ANNUAL BUDGET PROCESS FOR THE FY 2022/2023- Compliance to regulations

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

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

Municipalities are under pressure to generate revenue because of the economic landscape, the COVID-19 pandemic, weak tariff setting and increases in key cost drivers to provide basic municipal services. Customers' ability to pay for services is declining, which means that less revenue will be collected. To achieve financial sustainability, municipalities must demonstrate the political will to implement the changes required to improve their performance. Where municipalities consistently fail to deliver their mandates, the Constitution provides for provincial and/or national government to intervene.

OVERVIEW OF ALIGNMENT OF ANNUAL BUDGET WITH IDP

The budget of the municipality is aligned with the IDP. All the projects appearing in the budget are also appearing in the IDP. The IDP contains all the municipal projects funded and not funded for the next five years, while the budget contains only the funded projects. The budget schedules

A1 – A5 from the annual budget schedules are also presented in the IDP. The Strategic goals and objectives of the municipality from the IDP are also linked to the Budget (refer to SA4 – SA6 in the budget schedules)

	Adjustment Budget	BUDGET 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
Revenue By Source				
Property rates	-106 591 044	-112 986 507	-117 957 913	-123 266 019
Service charges - electricity revenue	-237 206 936	-251 439 352	-262 502 684	-274 315 304
Service charges - water revenue	-49 577 895	-78 588 432	-82 046 323	-85 738 407
Service charges - sanitation revenue	-24 387 953	-25 851 230	-26 988 684	-28 203 175
Service charges - refuse revenue	-19 491 075	-20 660 540	-21 569 603	-22 540 235
Rental of facilities and equipment	-310 755	-329 400	-343 894	-359 369
Interest earned - external investments	-2 168 473	-2 298 581	-2 399 719	-2 507 706
Interest earned - outstanding debtors	-34 620 775	-36 698 022	-38 312 734	-40 036 807
Dividends received				
Fines, penalties and forfeits	-686 014	-727 166	-759 161	-793 322
Licences and permits	-8 218 473	-8 711 581	-9 094 891	-9 504 161
Agency services				
Transfers and subsidies	-275 785 000	-355 765 000	-421 255 000	-434 237 000
Other revenue	-3 774 216	-4 000 669	-4 176 698	-4 364 650
Gains				
Total Revenue (excluding capital transfers and contributions)	-762 818 609	-898 056 480	-987 407 304	-1 025 866 157
			-	
Expenditure By Type	Adjustment Budget			
Employee related costs	225 707 952	236 854 011	247 275 588	258 402 989
Remuneration of councillors	12 189 701	12 921 083	13 489 611	14 096 643
Debt impairment	13 582 893	26 234 872	32 861 206	35 529 961

Depreciation & asset impairment	92 704 838	97 154 670	101 429 476	105 993 802
Finance charges	14 213 293	14 895 531	15 550 934	16 250 726
Bulk purchases - electricity	133 648 892	146 424 386	152 867 059	159 746 076
Inventory consumed	28 151 861	58 864 659	61 454 704	64 220 166
Contracted services	77 759 845	70 909 224	74 029 229	77 360 545
Transfers and subsidies	977 183	1 024 088	1 069 148	1 117 259
Other expenditure	67 687 760	83 102 702	86 520 889	89 228 684
Losses				
Total Expenditure	666 624 219	748 385 227	786 547 844	821 946 851

Choose name from list - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue - Functional										
Governance and administration		17 478	107 413	313 827	341 472	357 913	357 913	332 946	359 017	388 606
Executive and council		17 478	15 302	188 658	3 948	3 986	3 986	4 225	6 658	6 957
Finance and administration		-	92 111	125 169	337 524	353 927	353 927	328 721	352 359	381 649
Internal audit		-	-	-	-	-	-	-	-	-
Community and public safety		36 317	7 576	10 216	9 003	9 003	9 003	9 543	9 963	10 412
Community and social services		15	413	88	217	217	217	230	240	250
Sport and recreation		63	-	-	-	-	-	-	-	-
Public safety		-	7 163	10 127	8 787	8 787	8 787	9 314	9 724	10 161
Housing		36 239	-	-	0	0	0	-	-	-
Health		-	-	-	-	-	-	-	-	-
Economic and environmental services		19 973	37 822	38 323	1 621	1 584	1 584	58 284	50 886	53 123
Planning and development		2 362	354	770	923	923	923	979	1 022	1 068
Road transport		17 611	37 468	37 553	698	660	660	57 305	49 864	52 055
Environmental protection		-	-	-	-	-	-	-	-	-
Trading services		192 783	435 456	362 117	405 729	405 729	405 729	497 283	567 201	573 374
Energy sources		100 069	182 673	191 087	275 717	275 717	275 717	288 170	298 293	304 175
Water management		31 307	93 834	116 686	76 674	76 674	76 674	152 576	211 233	208 928
Waste water management		40 203	33 662	33 724	29 348	29 348	29 348	31 109	32 477	33 939
Waste management		21 204	125 287	20 620	23 990	23 990	23 990	25 428	25 198	26 332

Other	4	5 644	-	-	-	0	0	-	-	-
Total Revenue - Functional	2	272 196	588 266	724 483	757 825	774 228	774 228	898 056	987 067	1 025 514
Expenditure - Functional	-									
Governance and administration		32 412	260 459	281 804	201 338	299 355	299 355	242 559	256 679	271 508
Executive and council		16 711	169 401	153 157	77 032	162 933	162 933	99 107	108 851	115 294
Finance and administration		14 956	84 802	126 976	122 305	133 274	133 274	140 517	144 763	153 012
Internal audit		744	6 256	1 671	2 001	3 148	3 148	2 935	3 064	3 202
Community and public safety		13 260	44 420	46 305	60 616	50 829	50 829	52 930	55 258	57 744
Community and social services		3 118	21 477	22 078	29 520	23 787	23 787	25 194	26 303	27 486
Sport and recreation		4 916	-	51	-	116	116	250	261	273
Public safety		3 949	19 678	20 371	26 866	22 768	22 768	23 546	24 581	25 686
Housing		1 277	3 265	3 804	4 229	4 159	4 159	3 940	4 113	4 298
Health		-	-	-	-	-	-	-	-	-
Economic and environmental services		12 000	25 863	32 528	74 704	42 307	42 307	96 723	102 750	104 100
Planning and development		6 557	14 254	16 601	16 025	17 031	17 031	36 779	40 163	38 696
Road transport		5 443	11 610	15 927	58 678	25 276	25 276	59 944	62 587	65 404
Environmental protection		-	-	-	-	-	-	-	-	-
Trading services		134 103	320 484	264 460	326 456	272 020	272 020	356 075	371 794	387 903
Energy sources		98 765	219 503	160 200	189 302	169 062	169 062	193 165	201 608	210 154
Water management		19 870	66 860	68 385	83 957	57 873	57 873	105 466	110 197	115 061
Waste water management		7 648	17 354	13 823	32 226	22 872	22 872	35 086	36 646	38 295
Waste management		7 819	16 766	22 052	20 972	22 213	22 213	22 358	23 342	24 393
Other	4	-	-	-	-	-	-	-	-	-
Total Expenditure - Functional	3	191 775	651 226	625 097	663 113	664 511	664 511	748 288	786 481	821 255
Surplus/(Deficit) for the year		80 421	(62 960)	99 386	94 712	109 717	109 717	149 769	200 587	204 260

Choose name from list - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue by Vote	1									
Vote 1 - Office of Municipal Manager		6 014	19 185	190 415	567 340	605 357	605 357	641	669	700
Vote 2 - Budget and Treasury		94 763	83 955	423	905	308	308	329 325	358 348	387 907
Vote 3 - Corporate Services		121	-	-	0	0	0	-	-	-
Vote 4 - Social Service		46 085	132 863	30 836	32 993	32 993	32 993	34 971	35 161	36 743

Vote 5 - Technical and Engineering Services		173		383	382	382	382			
		195	351 909	039	437	399	399	532 140	591 867	599 097
Vote 6 - Property, Planning & Development		1 013	354	770	923	923	923	979	1 022	1 068
Vote 7 - Office of the Mayor/Strategic Office		1 674	-	-	-	-	-	-	-	-
Vote 8 - COMMUNITY & SOCIAL SERVICES		-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	322 865	588 266	724 483	757 825	774 228	774 228	898 056	987 067	1 025 514
Expenditure by Vote to be appropriated	1									
Vote 1 - Office of Municipal Manager		17 122	170 167	145 731	54 116	157 400	157 400	76 347	85 096	90 470
Vote 2 - Budget and Treasury		13 604	34 761	58 690	62 767	69 669	69 669	68 509	69 512	74 730
Vote 3 - Corporate Services		8 798	28 269	34 111	36 029	39 930	39 930	47 398	49 471	51 697
Vote 4 - Social Service		27 868	63 659	76 579	97 325	85 012	85 012	90 438	94 416	98 664
Vote 5 - Technical and Engineering Services		127 817	320 264	264 361	377 151	279 372	279 372	425 717	444 269	462 455
Vote 6 - Property, Planning & Development		8 400	14 851	15 434	16 659	16 355	16 355	17 593	20 369	19 196
Vote 7 - Office of the Mayor/Strategic Office		5 996	19 254	30 192	19 067	16 774	16 774	22 285	23 348	24 042
Vote 8 - COMMUNITY & SOCIAL SERVICES		-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	605 209	651 226	625 097	663 113	664 511	664 511	748 288	786 481	821 255
Surplus/(Deficit) for the year	2	259 113	960 62	99 386	94 712	717 109	717 109	149 769	200 587	204 260

Choose name from list - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue By Source											
Property rates	2	83 322	73 517	101 683	106 591	106 591	106 591	106 591	112 987	117 958	123 266
Service charges - electricity revenue	2	68 200	172 853	174 060	237 207	237 207	237 207	239 500	251 439	262 503	274 316
Service charges - water revenue	2	18 360	47 659	44 700	49 578	49 578	49 578	49 635	78 588	82 046	85 738
Service charges - sanitation revenue	2	7 681	20 780	29 001	24 388	24 388	24 388	24 462	25 851	26 989	28 203
Service charges - refuse revenue	2	6 107	14 016	14 687	19 491	19 491	19 491	19 574	20 661	21 570	22 540
Rental of facilities and equipment		98	137	145	317	317	317	317	329	344	359
Interest earned - external investments		301	5 776	4 551	2 168	2 168	2 168	2 168	2 299	2 400	2 508
Interest earned - outstanding debtors		9 303	20 826	37 609	34 621	34 621	34 621	34 621	36 698	38 313	40 037
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		61	638	1 039	686	686	686	686	727	759	793

Licences and permits		5 644	6 590	9 195	8 218	8 218	8 218	8 218	8 712	9 095	9 504
Agency services		–	–	–	–	–	–	–	–	–	–
Transfers and subsidies		101 054	155 372	192 081	179 917	191 117	191 117	191 117	207 993	227 216	250 875
Other revenue	2	5 542	2 826	3 642	3 774	3 774	3 774	3 774	4 001	4 177	4 365
Total Revenue (excluding capital transfers and contributions)		305 671	520 989	612 398	666 957	678 157	678 157	680 664	750 284	793 369	842 504
Expenditure By Type											
Employee related costs	2	72 637	195 927	234 598	228 865	225 707	225 707	225 707	236 854	247 276	258 403
Remuneration of councillors		4 166	10 922	10 912	11 687	12 190	12 190	12 190	12 921	13 490	14 097
Debt impairment	3	–	31 809	16 509	13 583	16 583	16 583	16 583	26 235	32 861	35 530
Depreciation & asset impairment	2	2 346	91 204	84 395	92 705	92 705	92 705	92 705	97 057	101 271	105 301
Finance charges		3 740	19 408	19 517	19 213	16 132	16 132	16 132	14 896	15 551	16 251
Bulk purchases - electricity	2	93 523	226	251	148	649	133 649	133 649	133 649	146 424	152 867
Inventory consumed	8	1 397	11 800	12 789	23 154	26 884	26 884	26 884	58 865	61 546	64 220
Contracted services		4 218	37 986	43 459	55 966	76 245	76 245	76 245	70 909	74 029	77 361
Transfers and subsidies		233	1 434	681	977	3 087	3 087	3 087	1 024	1 069	1 117
Other expenditure	4, 5	27 346	50 511	51 986	68 315	61 329	61 329	61 329	83 103	86 521	89 229
Losses		–	–	25	0	(0)	(0)	(0)	(0)	(0)	(0)
Total Expenditure		209 605	651 226	625 123	663 113	664 511	664 511	664 511	748 288	786 481	821 255
Surplus/(Deficit)		96 066	(130 236)	(12 725)	3 843	13 645	13 645	16 152	1 996	6 888	21 250
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		17 193	67 277	112 085	90 868	96 071	96 071	96 071	147 772	193 699	183 010
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (in-kind - all)		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		113 259	(62 960)	99 360	94 712	109 717	109 717	112 224	149 769	200 587	204 260
Taxation		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after taxation		113 259	(62 960)	99 360	94 712	109 717	109 717	112 224	149 769	200 587	204 260

Attributable to minorities		-	-	-	-	-	-	-	-	-	
Surplus/(Deficit) attributable to municipality		113 259	(62 960)	99 360	94 712	109 717	109 717	112 224	149 769	200 587	204 260
Share of surplus/ (deficit) of associate	7	-	-	-	-	-	-	-	-	-	
Surplus/(Deficit) for the year		113 259	(62 960)	99 360	94 712	109 717	109 717	112 224	149 769	200 587	204 260
<i>check balance</i>		-	-0	-25 476	-1	-8	-8	-	-	-	

Vote Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand	1										
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 1 - Office of Municipal Manager		-	-	-	-	-	-	-	-	-	-
Vote 2 - Budget and Treasury		-	-	-	0	0	0	0	-	-	-
Vote 3 - Corporate Services		-	-	-	-	300	300	300	-	-	-
Vote 4 - Social Service		-	-	29 754	28 623	2 468	2 468	2 468	-	0	0
Vote 5 - Technical and Engineering Services		17 931	23 065	57 419	26 500	34 083	34 083	34 083	57 446	43 233	15 971
Vote 6 - Property, Planning & Development		1	-	-	-	-	-	-	600	-	-
Vote 7 - Office of the Mayor/Strategic Office		-	-	-	-	-	-	-	-	-	-
Vote 8 - COMMUNITY & SOCIAL SERVICES		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	17 932	23 065	87 173	55 123	36 851	36 851	36 851	58 046	43 233	15 971
Single-year expenditure to be appropriated	2										
Vote 1 - Office of Municipal Manager		-	-	271	0	-	-	-	560	-	-
Vote 2 - Budget and Treasury		-	-	-	500	500	500	500	2 180	-	-
Vote 3 - Corporate Services		-	4 073	12 908	-	4 359	4 359	4 359	1 800	0	0
Vote 4 - Social Service		-	10 674	6 500	500	19 743	19 743	19 743	16 530	0	0
Vote 5 - Technical and Engineering Services		-	32 510	48 202	47 213	159	159	118 159	89 786	466	039
Vote 6 - Property, Planning & Development		-	-	(299)	8 925	3 500	3 500	3 500	9 125	-	-
Vote 7 - Office of the Mayor/Strategic Office		-	-	631	1 400	700	700	700	5 000	-	-
Vote 8 - COMMUNITY & SOCIAL SERVICES		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		-	47 258	68 213	58 538	961	961	146 961	981	466	039
Total Capital Expenditure - Vote		17 932	70 323	155 386	113 661	183 812	183 812	183 812	183 027	193 699	183 010

Capital Expenditure - Functional											
Government and administration		–	4 073	19 179	1 900	8 726	8 726	8 726	4 640	0	0
Executive and council		–	–	846	1 400	700	700	700	–	–	–
Finance and administration		–	4 073	18 334	500	8 026	8 026	8 026	4 640	0	0
Internal audit		–	–	–	–	–	–	–	–	–	–
Community and public safety		–	475	6 042	0	12 132	12 132	12 132	15 210	–	–
Community and social services		–	475	6 082	0	12 132	12 132	12 132	2 210	–	–
Sport and recreation		–	–	–	–	–	–	–	10 000	–	–
Public safety		–	–	(40)	–	–	–	–	3 000	–	–
Housing		–	–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–	–
Economic and environmental services		10 007	26 752	29 218	13 185	8 740	8 740	8 740	15 815	0	0
Planning and development		–	–	(299)	8 925	3 500	3 500	3 500	14 725	–	–
Road transport		10 007	26 752	29 517	4 260	5 240	5 240	5 240	920	0	0
Environmental protection		–	–	–	–	–	–	–	170	–	–
Trading services		7 925	39 023	100 869	98 576	154 215	154 215	154 215	147 112	193 699	183 010
Energy sources		24	239	14 642	45 769	41 424	41 424	41 424	24 890	22 500	15 971
Water management		7 041	14 850	58 880	20 655	68 854	68 854	68 854	91 597	171 199	167 039
Waste water management		860	13 313	2 552	3 029	36 725	36 725	36 725	30 225	0	0
Waste management		–	10 621	24 794	29 123	7 212	7 212	7 212	400	0	0
Other		–	–	–	–	–	–	–	250	–	–
Total Capital Expenditure - Functional	3	17 932	70 323	155 308	113 661	183 812	183 812	183 812	183 027	193 699	183 010
Funded by:											
National Government		7 925	53 210	125 999	90 868	147 385	147 385	147 385	147 772	193 699	183 010
Provincial Government		–	–	–	–	–	–	–	–	–	–
District Municipality		–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		–	–	–	–	–	–	–	–	–	–
Transfers recognised - capital	4	7 925	53 210	125 999	90 868	147 385	147 385	147 385	147 772	193 699	183 010
Borrowing	6	–	–	–	–	–	–	–	–	–	–
Internally generated funds		10 007	6 492	29 309	22 793	33 163	33 163	33 163	35 255	0	0
Total Capital Funding	7	17 932	59 702	155 308	113 661	180 548	180 548	180 548	183 027	193 699	183 010

Choose name from list - Table A6 Budgeted Financial Position

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
ASSETS											
Current assets											
Cash		69 362	(50 902)	(140 876)	83 745	154 545	154 545	154 545	103 855	124 240	102 781
Call investment deposits	1	-	102 407	416 501	45 000	45 000	45 000	45 000	47 160	49 235	51 451
Consumer debtors	1	50 998	223 224	210 275	191 907	191 907	191 907	191 907	251 520	262 587	274 403
Other debtors		27 580	60 317	150 008	10 557	10 557	10 557	10 557	210	219	229
Current portion of long-term receivables		-	-	-	7 820	7 820	7 820	7 820	2 096	2 188	2 287
Inventory	2	633	1 417	2 129	14 975	14 975	14 975	14 975	2 500	2 500	2 500
Total current assets		148 574	336 462	638 037	354 004	424 804	424 804	424 804	407 340	440 969	433 650
Non current assets											
Long-term receivables		-	-	-	0	0	0	0	-	-	-
Investments		(65 522)	33 032	-	-	3 600	3 600	3 600	-	-	0
Investment property		-	-	-	-	-	-	-	-	-	-
Investment in Associate		-	-	-	-	-	-	-	-	-	-
Property, plant and equipment	3	13 150	1 476 779	5 227 200	1 651 591	1 721 742	1 721 742	1 721 742	1 560 912	1 501 327	1 644 985
Biological		-	-	-	-	-	-	-	-	-	-
Intangible		12 015	978	5 799	879	879	879	879	4 596	2 188	2 287
Other non-current assets		-	77	77	329	329	329	329	0	0	0
Total non current assets		(40 357)	1 510 866	5 233 076	1 652 800	1 726 551	1 726 551	1 726 551	1 565 508	1 503 515	1 647 272
TOTAL ASSETS		108 217	1 847 328	5 871 113	2 006 804	2 151 355	2 151 355	2 151 355	1 972 848	1 944 484	2 080 922
LIABILITIES											
Current liabilities											
Bank overdraft	1	-	-	-	-	-	-	-	-	-	-
Borrowing	4	(2 544)	7 059	8 743	7 334	7 334	7 334	7 334	9 170	9 573	10 004
Consumer deposits		-	21 466	9 828	11 076	11 076	11 076	11 076	11 528	12 035	12 577
Trade and other payables	4	21 938	130 116	146 520	33 640	274 252	274 252	274 252	15 434	18 289	23 177
Provisions		-	6 918	5 750	3 956	3 956	3 956	3 956	3 668	3 829	4 002
Total current liabilities		19 393	165 560	170 841	56 007	296 619	296 619	296 619	39 800	43 727	49 760
Non current liabilities											
Borrowing		(6 963)	62 701	53 945	72 646	72 646	72 646	72 646	52 400	54 706	57 167
Provisions		(63 200)	166 894	144 826	103 910	103 910	103 910	103 910	141 480	147 705	154 352

Total non current liabilities		(70 162)	229 595	198 771	176 557	176 557	176 557	176 557	193 880	202 411	211 519
TOTAL LIABILITIES		(50 769)	395 155	369 612	232 564	473 176	473 176	473 176	233 680	246 138	261 279
NET ASSETS	5	158 986	1 452 173	5 501 501	1 774 240	1 678 179	1 678 179	1 678 179	1 739 168	1 698 346	1 819 643
COMMUNITY WEALTH/EQUITY											
Accumulated Surplus/(Deficit)		113 259	(98 389)	1 435 943	1 743 070	1 758 075	1 758 075	1 758 075	1 621 751	1 693 074	1 769 884
Reserves	4	-	-	-	31 170	31 170	31 170	31 170	40 000	40 000	40 000
TOTAL COMMUNITY WEALTH/EQUITY	5	113 259	(98 389)	1 435 943	1 774 240	1 789 245	1 789 245	1 789 245	1 661 751	1 733 074	1 809 884

MEASURABLE PERFORMANCE OBJECTIVES

Introduction

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

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

OVERVIEW OF BUDGET RELATED POLICIES

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

1. Tariff Policy

The objective of the tariff policy is to ensure that:

- a) The tariffs of the Municipality comply with the legislation prevailing at the time of implementation.
- b) The Municipal services are financially sustainable, affordable, and equitable.

- c) The needs of the indigent aged and disabled are taken into consideration.
- d) There is consistency in how the tariffs are applied throughout the municipality.
- e) The policy is drawn in line with the principles as outlined in the MSA

2. Credit Control and Debt Collection Policy

The objectives of the policy are to:

- a) Provide a framework within which the municipal council can exercise its executive and legislative authority regarding credit control and debt collection.
- b) Ensure that all monies due and payable to the municipality are collected and used to deliver municipal services in the best interest of community, residents, and ratepayers and in a financially sustainable manner.
- c) Set realistic targets for debt collection.
- d) Outline credit control and debt collection policy procedures and mechanisms; and
- e) Provide a framework to link the municipal budget to Indigent support, and Tariff policies.

3. Indigent Policy

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

The policy objectives

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

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

4. Property Rates Policy

The key objectives of the policy are to:

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

5. Supply Chain Management Policy

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

- (a) gives effect to:
 - (i) section 217 of the Constitution; and
 - (ii) Part 1 of Chapter 11 and other applicable provisions of the MFMA.
- (b) is fair, equitable, transparent, competitive, and cost effective.
- (c) complies with:
 - (i) the regulatory framework prescribed in Chapter 2 of the SCMR; and
 - (ii) any minimum norms and standards that may be prescribed by means of regulations or guidelines as envisaged by the provisions of section 168 of the MFMA.
- (d) is consistent with other applicable legislation.

(e) does not undermine the objective for uniformity in Supply Chain Management Systems between organs of state in all spheres; and
(f) is consistent with national economic policy concerning the promotion of investments and doing business with the public sector.

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

(a) procuring goods and/or services.

(b) Disposing of goods no longer needed.

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

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

(3) To assure the creation of an environment where business can be conducted with integrity and in a fair, reasonable and accountable manner, this policy will ensure that the Municipal Manager and all officials of the Municipality involved in supply chain management activities must act with integrity, accountability, transparency and with the highest of ethical standards and free of favouritism, nepotism, and corruption of any kind. The officials of the Municipality involved in supply chain management activities must adhere to the code of ethical standards contained in this policy, together with the Code of Conduct for Municipal Staff Members as contained in Schedule 2 of the MSA.

6. Fixed Asset Management Policy

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

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

7. Banking and Investment Policy

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

8. Virement Policy

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

9. Unknown deposit Policy

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

The policy ensures the following:

- Proper recording of unknown deposits
- Those unknown deposits are properly monitored.
- Those unknown deposits are cleared timeously.
- Those unknown deposits register is reconciled to general ledger monthly.

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

Fraud Policy and Fraud Prevention Plan.

The plan is premised on the institution's core ethical values driving the business of the Municipality, the development of its systems, policies and procedures, interaction with ratepayers, the public and other stakeholders, and decision-making by individual managers representing the institution. This means that in practice directorates, departments and other business units of the Municipality and even external stakeholders must be guided by the plan as the point of reference for their conduct in relation to the Municipality. In addition to promoting ethical conduct within the municipality, the plan is also intended to assist in preventing, detecting, investigating, and sanctioning fraud and corruption. The main issues addressed in the document are the review and update of the Fraud Prevention Plan, incorporating the Code of Conduct and Fraud Policy and incident Response Plan. The plan considers the risks of fraud and corruption as identified in business risk assessments initiated by the Municipality and the outcome of interviews held with senior management of the Municipality.

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

Supply chain committee.

The Municipality has a Supply Chain Committee which is responsible for the implementation of good business practice transaction in dealing with sourcing of goods and services from the service providers.

Risks

- The suitable and the extend of funding source can only be determined after Credit Assessment is done by the financial Institution collection
- Uncertainty of the local economy
- Liquidity risk – is the risk that the entity will not have sufficient funds available to pay creditors and other debts.
- Business Risk –inability to provide services because of changes in the economic activities or external factors.
- Ageing Infrastructure
- Impact of COVID-19 impaction revenue

AUDIT REPORT – CURRENT REPORT

Report on the audit of the financial statements

In my opinion, the financial statements present fairly, in all material respects, the financial position of the Lephalale Local Municipality as at 30 June 2021, and its financial performance and cash flows for the year then ended in accordance with Standards of Generally Recognised Accounting Practise (Standards of GRAP) and the requirements of the Municipal Finance Management Act of South Africa, 2003 (Act No. 56 of 2003) (MFMA) and the Division of Revenue Act of South Africa, 2020 (Act No. 4 of 2020) (Dora).

Significant uncertainties

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

Material impairments

As disclosed in note 32 to the financial statements, debt impairment of R16 508 747 was incurred as a result of debt of which recoverability is doubtful. Restatement of corresponding figures. As disclosed in note 44 of the financial statements, the corresponding figures for 30 June 2020 were restated as a result of errors in the financial statements of the municipality at, and for the year ended 30 June 2020. Irregular expenditure. As disclosed in note 49 to the financial statements, the municipality incurred irregular expenditure of R376 929 369, as it did not follow a proper tender processes.

Unauthorised expenditure

As disclosed in note 47 to the financial statements, the municipality incurred unauthorised expenditure of R45 346 276, due to the overspending on the approved budget.

Other matters

I draw attention to the matters below. My opinion is not modified in respect of these matters.

Unaudited disclosure notes

In terms of section 125(2)(e) of the MFMA, the municipality is required to disclose particulars of non-compliance with the MFMA in the financial statements. This disclosure requirement did not form part of the audit of the financial statements and, accordingly, I do not express an opinion on it. Unaudited supplementary schedules 14.

Report on the audit of the annual performance report

Reported achievement not supported by sufficient, appropriate evidence i.e. not valid, accurate and complete. I was unable to obtain appropriate audit evidence for the reported achievements of the twenty five selected indicators relating to this key performance area, due to the lack of accurate, valid and complete records, I was unable to determine whether any adjustments were required to the reported achievements in the annual performance report.

Annual financial statements, performance and annual report

The financial statements submitted for audit were not prepared in all material respects in accordance with the requirements of section 122 of the MFMA. Material misstatements of non-current assets, current assets, cash flow statement and contingent liabilities identified by the auditors in the submitted financial statements were subsequently corrected and the supporting documents were provided subsequently.

Procurement and contract management

Awards were made to providers who were in the service of other state institutions or whose directors/ principal shareholders were in the service of other state institutions, in contravention of section 112(1)(j) of the MFMA and supply chain management (SCM) Regulation. Similar awards were identified in the previous year and no effective steps were taken to prevent or combat the abuse of the SCM process, as required by SCM Regulation 38(1). Persons in the service of the municipality who had a private or business interest in contracts awarded by the municipality failed to disclose such interest, in contravention of SCM Regulation 46(2)(e) the code of conduct for councillors issued in terms of the Municipal Systems Act, 2000 (Act No. 32 of 2000) (MSA) the code of conduct for staff members issued in terms of the MSA.

Expenditure management

Reasonable steps were not taken to prevent irregular expenditure amounting to R23 083 684 as disclosed in note 49 to the annual financial statements, as required by section 62(1)(d) of the MFMA.

Consequence management

Irregular expenditure incurred by the municipality were not investigated to determine whether any person is liable for the expenditure, as required by section 32(2)(b) of the MFMA.

Unauthorised expenditure incurred by the municipality was not investigated to determine if any person is liable for the expenditure, as required by section 32(2)(a) of the MFMA.

Fruitless and wasteful expenditure incurred by the municipality was not investigated to determine if any person is liable for the expenditure, as required by section 32(2)(b) of the MFMA.

Internal control deficiencies

The financial statements contained misstatements. This is mainly due to insufficient reviews performed on the annual financial statements.

The municipality did not have a proper management system to maintain information that supported the reported performance in the annual performance report. This included information that related to the collection, collation, verification, storing and reporting of actual performance information, as a result, some of the reported performance information were not adequately supported, resulting in findings on performance information.

Non-compliance with legislation could have been prevented had compliance been properly reviewed and monitored. The municipality did not take reasonable steps to prevent irregular expenditure.

Management did not formulate and implement record management policies and procedures to ensure all supporting documentation is properly controlled, readily available and easily accessible to facilitate timely retrieval on request.

The municipality developed a plan to address internal and external audit findings, but the plan was not adhered to and/ or timeously implemented to address matters reported in the prior year. This resulted in inadequate implementation and repeat internal control deficiencies being reported.

YEAR	2016/17	2017/18	2018/19	2019/20	2020/21
AUDIT REPORT	Unqualified	Unqualified	Qualified	Unqualified	Unqualified

REMEDIAL MEASURES: The Municipality has the Audit action plan in place which needs to be implemented and adhered to in order to work towards clean audit opinion.

Financial Viability Challenges

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

9.GOOD GOVERNANCE AND PUBLIC PARTICIPATION

The delivery of services to the community relies on the institutional and organizational development level of the Municipality. Effective implementation of Powers and Functions of the Municipality relies highly on the functionality of Oversight Committees established to ensure accountability and transparency of Municipal processes. The Political Oversight role of Council is performed by Council functionaries that are established in terms of the Municipal Structures Act.

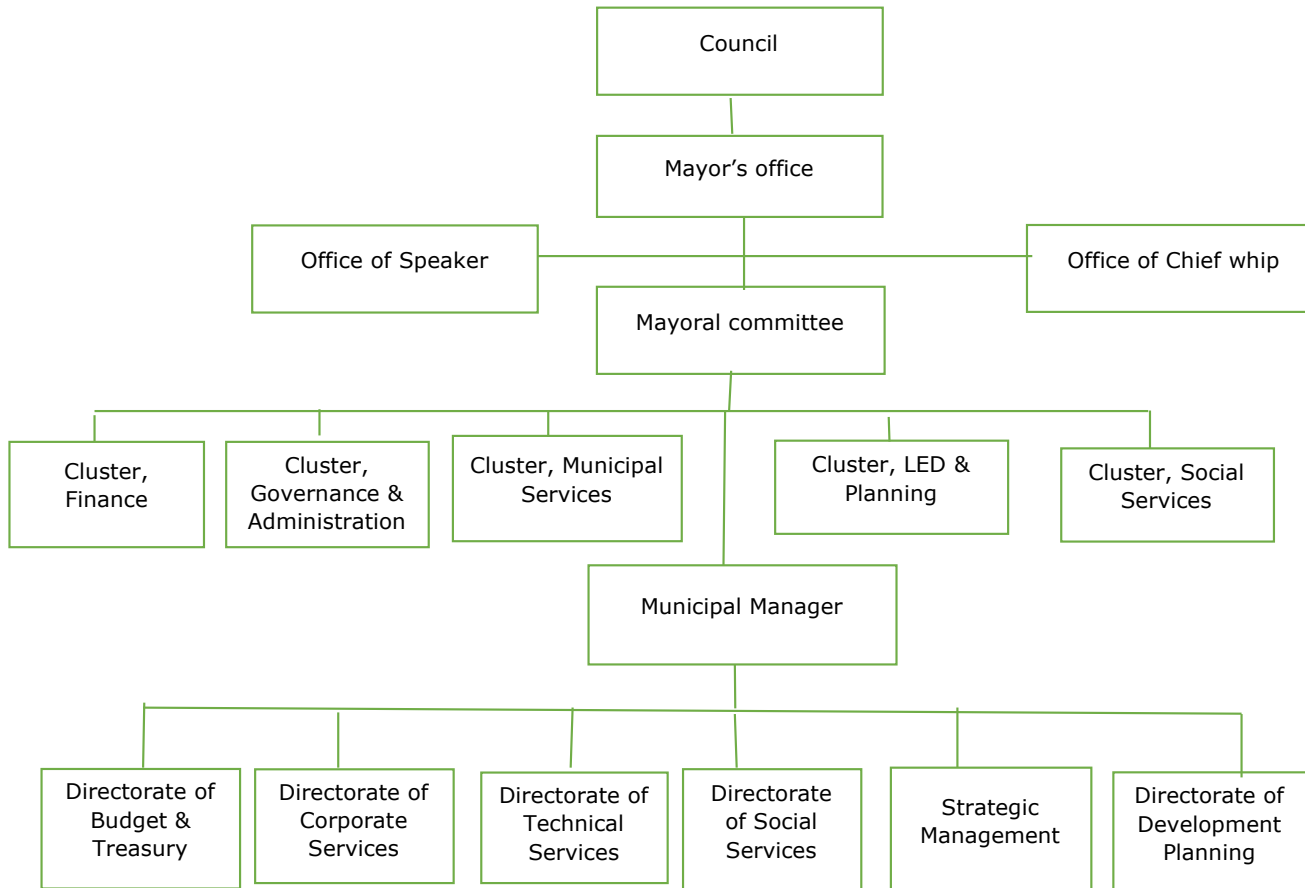
Development planning in the Local Sphere of Government is conducted through the Integrated Development Planning instrument. Each Municipality in terms of the Municipal Systems Act (act 32 Of 2000) is responsible amongst other for formulating, adopting, and implementing the Integrated Development Plan (IDP).

The mayor must drive the IDP process and such to be adopted by the Municipal council. Community participation and involvement is central to IDP's. Community/Ward based planning can be a useful way for making more structured inputs in the IDP process and for organizing community needs together with wider strategic issues incorporating Provincial and National priorities and strategies.

The IDP should reflect the best possible development decisions and trade-offs that focus on viability of economic, social, environmental, financial, and institutional stability. The Municipal Systems Act (act 32 of 2000) prescribes that municipalities should determine a vision for long-term development, development objectives for the elected term of council and development strategies which are to be aligned with national and provincial sector plans and planning requirements. These legal requirements correspond perfectly to the requirements of modern Municipal management, i.e., all role-players in a Municipality need a joint vision as a common ground which provides guidance to everybody – the municipal governing bodies as well as the residents – and which gives direction beyond the council's term of office.

The council's decisions must be orientated by clearly defined and agreed objectives, which at the same time give orientation towards management, and form the basis for performance management and the accountability of the municipal government towards the residents. The activities of the executive bodies of the council need to be guided and streamlined by strategies which are the result of joint decision-making process in which the executing agencies and all concerned parties are involved (IDP Guidelines 2001).

Diagram 2. Municipal Organogram –Governance Structure



Institutional Development & Transformation

Relationship with Traditional Leaders

There are three (3) Traditional authorities in the Municipal area. Traditional authorities take part in the development of the IDP. Traditional authorities promote indigenous knowledge that can assist the Municipality with sustainable disaster management systems and perform customary law roles that are consistent with the constitution. The Traditional authorities assist in the mobilization of the community and allocation of land to residents in the development process. Participation of women, children, youth, and people affected by HIV/AIDS is limited to the establishment of forums dealing with specific issues.

Functionality of Ward Committees and CDWs

No ward committees have been inducted and trained to execute their obligation of deepening democracy within the community.

Ward number	Number of functional ward committees	Number of ward committee members	Number of ward committee members inducted	Number of CDW's per ward
Ward 1	0	0	0	1
Ward 2	0	0	0	1
Ward 3	0	0	0	1
Ward 4	0	0	0	1
Ward 5	0	0	0	1
Ward 6	0	0	0	1
Ward 7	0	0	0	1
Ward 8	0	0	0	0
Ward 9	0	0	0	0
Ward 10	0	0	0	1
Ward 11	0	0	0	1
Ward 12	0	0	0	0
Ward 13	0	0	0	1
Ward 14	0	0	0	1
Ward 15	0	0	0	1

Functionality of MPAC - Oversight Committee

The Municipality established the Municipal Public Accounts Committee MPAC which assists with overlooking on the proper procedure of Council process. The Committee scrutinize section 46 and other reports with purpose of making recommendations to council. The Supply Chain Management procedure and other related matters are also scrutinized with the purpose of making recommendations to council on a regular basis.

IGR- Intergovernmental Relations

Local government does not have the powers and functions over a range of services that communities expect. These sit with the other spheres of government. While planning for such services should be integrated into the IDP, the process is highly dependent on the cooperation, commitment and involvement of Provinces and National Government in Municipal processes. Waterberg District Municipality is the core of promoting Intergovernmental Relations for better provision of service delivery. The establishment of municipal IGR forums within the district has positive yields but still with some challenges to accelerate service delivery.

The following Fora takes place in the Municipality through the Waterberg District Municipality:

Mayor's Forum, Municipal Managers' Forum, CFO's Forum, Technical Forum, District Economic Planning Development Forum, IDP Managers Forum, ICT Forum, IDP REP Forum, M & E Forum, Communications Forum, District Tourism Forum, Occupational Health & Safety, Internal Auditors Forum, Internal Audit, Risk Management Forum, Traditional House, Skills Development Forum, and IGR forum.

Suggestion Box

There is no suggestion box for both the officials and the members of the community to comment and put suggestions in the box for assistance in improving Batho Pele principles and service delivery, but the Municipality is planning on improving ways to make sure people can provide comments. Currently the Municipality receive the comments or queries via the Corporate Support Services department which are forwarded to relevant Departments and recorded on the system. (Customer Care)

Special groups

The Municipality has the budget allocate to deal with issues on the following Special Groups, which is in the Public Participation Unit assigned to be dealt by the Special Projects Officer.

(Disability, youth, older persons, aids council early childhood development (jointly with Department of Education), sports and arts council, Moral Regeneration etc.

The following are also district wide council /committees:

Disability, youth, older persons, aids council early childhood development (jointly with Department of Education), sports and arts council, Moral regeneration, and domestic workers.

Portfolio Committees

Most of the Portfolio Committees are functional as expected or in terms of requirements and this has improved the performance of cluster committees. The existing IGR structures experience challenges of executing the delegated mandate to ensure development and service delivery. No ward committees have been established from fourteen wards (14). The Legislative mandate obliges the Municipality to execute its responsibility of deepening local democracy by involving communities in the development processes. The challenges experienced by the Municipality include lack of accountability and common understanding of IGR structures, lack of integration, uncoordinated actions between the Province and Municipality and inadequate enforcement of and Performance Management Systems for IGR structures.

Limitations of the community participation processes include inadequate inclusion of the special groups during the community participation process. Twelve community development workers are deployed in all the wards across the municipal area. The Municipality does not have powers and functions on several basic services delivery needs which the communities require. These powers are competencies of other spheres of government, while planning for such services should be integrated into the municipal IDP. The successes of implementation of these functions entirely depend on the cooperation, commitment and involvement of provinces and national departments in service delivery needs.

There are three (3) Traditional authorities in the Municipal area. Traditional authorities take part in the development of the IDP. Traditional authorities promote indigenous knowledge that can assist the Municipality with sustainable disaster management systems and perform customary law roles that are consistent with the constitution.

The Traditional authorities assist in the mobilization of the community and allocation of land to residents in the development process. Participation of women, children, youth, and people affected by HIV/AIDS is limited to the establishment of forums dealing with specific issue.

Oversight Committee

The Municipality established the Municipal Public Accounts Committee MPAC which assists with overlooking on the proper procedure of Council process. The Committee scrutinize section 46 and other reports with purpose of making recommendations to council. The Supply Chain Management procedure and other related matters are also scrutinized with the purpose of making recommendations to council on a regular basis.

Audit, Anti-corruption, and Risk Management Committees

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

Internal Audit

The Municipality has a functional Internal Audit Unit. The Unit has a 3-year strategic plan and one (1) year operational risk-based audit plan that is approved by the Audit Committee. The Unit is reporting directly to the Municipal Manager on operational matters and to the Audit Committee functionally.

Risk Management.

The Municipality has a functional Risk Unit. The Municipality has conducted the Risk Assessment and compiled a Risk Register with mitigation factors and time frames. The risk Register is updated quarterly by the Risk Management Office.

Audit Committee.

The Municipality has an internal committee comprised of three (3) persons with appropriate experience in the field of Finance and Auditing, and none of them is in the employ of the Municipality, they meet at least four (4) times a year as is required by section 66(4) of MFMA. Council has approved the Audit Committee charter, and there is a fraud hotline that was launched Hotline posters and flyers were issued and municipal employees are informed.

Anti-fraud and corruption.

The plan is premised on the institution's core ethical values driving the business of the Municipality, the development of its systems, policies and procedures, interaction with rate payers, the public and other stakeholders, and decision-making by individual managers representing the institution. Policy implementation is challenged by fraud, and corruption brought by both internal and external factors of the municipal

institutions. To address the challenges of fraud and corruption the municipality has developed anti-fraud and corruption strategies and risk management strategies.

Declaration of Interest by Officials – the Municipality has confirmed that the policy in relation to officials' declaration of business interests has been implemented. There is no report that confirms whether municipal councillors have interest in companies that do business with the municipality and government and/or government institutions whether officials are directors of companies doing business with government. There is also no report that confirms whether any Political Office-Bearers from Provinces or National have business interest in the Municipality.

Communication Strategy.

The Municipality has a Communication Strategy which has been adopted by Council and is reviewed on an annual basis. The objective of the strategy is to give guidance to the municipality as to how best it can communicate with both internal and external stakeholders. The Strategy is reviewed by Council yearly and as and when there is a need.

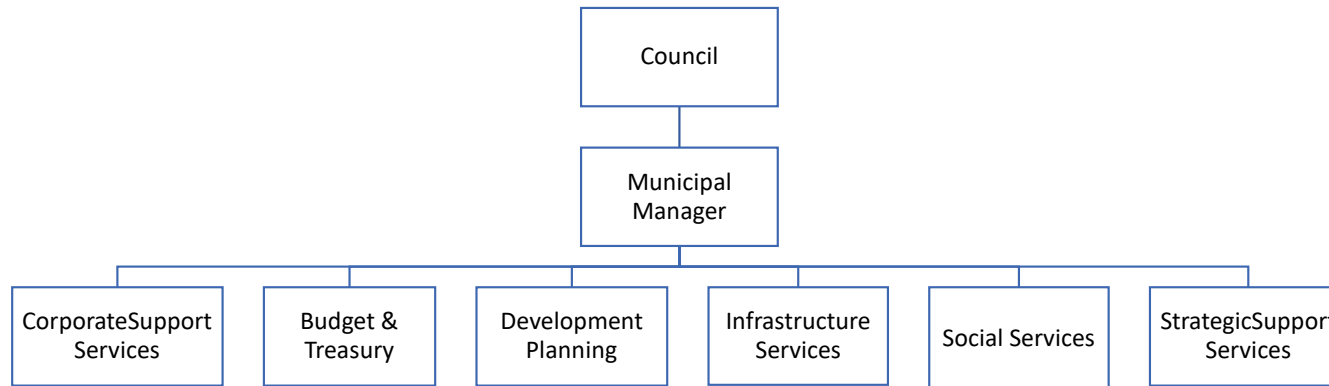
Challenges

- Inadequate information to monitor progress for the implementation of IDP projects.
- Limited involvement of the community to monitor the performance of the Municipality.
- Lack of internal and external assessment tools to monitor internal audit activities.
- Limited achievement on compliance with key issues of legislation, the MFMA, MSA and other regulatory policies.
- Lack of accountability of CDW's to the Municipality and inadequate resources allocated to them by the Department of Cooperative Governance Housing and Traditional Affairs.
- Participation of women, children, youth, and people affected by HIV/AIDS is still limited to the establishment of forums dealing with the group specific issues.

Institutional Development and Transformation.

In the light of the actual and potential development challenges the Municipality reviews its organizational structure in order that the structure should reflect how the Municipality has organized its resources and competencies for the purpose of delivering on core responsibilities. The political structure consists of council and the executive committee. The administration consists of the office of the Municipal Manager and six departments: Corporate Service, Budget & Treasury, Development Planning, Infrastructure Services, Strategic support services and Social Services.

DIAGRAM: 3 Organizational structures.



Current institutional capacity constraints within Lephalale Municipality will impede the achievement of development targets for Limpopo Coal and Petrochemical cluster. The most critical constraints in the context of the cluster are in technical services, both at managerial and operational levels. Specific areas of acute constraints are in water and sanitation.

Functions of Municipal Departments.

Lephalale Local Municipality has reviewed its organisational structure in the year 2019 to respond closely to its mandate, as well as how it has organised its resources and competencies, for the purpose of delivering on core responsibilities.

Hence, the political structure consists of the Council and the Executive Committee. The following represents the department of the municipality during the development of the strategic planning document:

- Office of the Municipal Manager
- Strategic Support Services
- Budget and Treasury
- Community Services

- Corporate support Services
- Infrastructural Services
- Development Planning

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

Office of the Municipal Manager.

The office of the Municipal Manager is responsible for ensuring the smooth running of the municipality. It provides guidance and advice on compliance with certain Acts for governing the Municipality to the political structures, political office-bearers, and officials. The Office of the Municipal Manager consists of the following administrative units, namely:

- Internal Audit.
- Risk Management.
- Safety and Security

Key Functions

- Management of Municipality's administration in accordance with Municipal legislation and other legislation applicable to local government, including management, discipline, and development of human capital.
- Formulation and development of an economical, effective, efficient, and accountable administration that is equipped to carry out the task of implementing the municipality Integrated Development Plan (IDP) and responsive to the needs of the local community.
- Oversee management and monitoring of Municipal services provided to local community in a sustainable and equitable manner.
- Provide strategic direction to the development and review of credible Integrated Development Plans
- Provide the administration and implementation of the Municipality's by-laws and other legislation, including the implementation of National and Provincial directives, policies, and legislation.
- Exercise powers delegated to the Municipal Manager by Municipal Council and other authorities of the Municipality.
- Render administrative and strategic support to the Executive Mayor and other political structures in Council; and
- Manage income and expenditure of the municipality to ensure sound financial management of Council resources.
- To facilitate a crime free environment.

Office of Strategic Support Services

The department is responsible for strategic planning and provides support to the office of the municipal manager on strategic management issues Local Economic Development, Tourism Development, Municipal Marketing, and international relations as well as coordinating SMME development. The department has the following units:

- Special Programmes (Youth, elderly, disabled, gender, and HIV/AIDS)
- Office of the Mayor
- Offices of the Speaker and Chief Whip
- Public Participation
- Performance Management.
- Integrated Development Planning.
- Internal and external communication.
- Economic Development and International Relations

Key Functions

- Render administrative and strategic support to the Office of the Mayor, Speaker's Office, and the Chief Whip.
- coordination of Youth, Elderly, Children, Disabled and Gender activities and programmes
- coordination of Public Participation and Intergovernmental Relations activities and programmes
- formulation and development of an economical, effective, efficient, and accountable administration that is equipped to carry out the task of implementing the municipality Integrated Development Plan (IDP) and responsible to the needs of the local community.
- Provide the management and monitoring of Municipal services provided to local community in a sustainable and equitable manner.
- Provide strategic direction to the development and review of credible Integrated Development Plans
- To facilitate of Local Economic Development for the purposes of poverty reduction, economic growth, improved beneficiation for all members of the community, integration of markets and establishment of partnerships.
- To promote eco - tourism and marketing and branding of the Municipality - International Relations.
- To facilitate investment in the Municipal for purposes of economic growth.
- To promote tourism attractiveness and popularisation of Local tourism products.

Budget and Treasury

Budget and Treasury is responsible for budget compilation and control, Debtor management (Credit Control, Debt collection), Accounting Services (Cash flow management, Cost accounts), Treasury management (Loans, Investments) and Inventory (Procurement & Provisioning). The department has the following units:

- Budget and Reporting
- Expenditure
- Income
- Supply Chain Management

Key Functions

- To direct a value for money finance function that promotes effective financial management policies and practices in a Municipality.
- To ensure adequate and effective systems for accounting records and control systems.
- To ensure effective and efficient financial reporting, as required by Municipal Finance Management Act.
- To ensure proper monitoring and implementation support systems are put in place to ensure that all duties are executed in accordance with budget allocation and within legislative requirements.
- To maintain sufficient working capital by managing assets, investments, liabilities, borrowings, and cash flow effectively.
- To identify and monitor processes and procedures for financial and regulatory risks

Community Services

Community Services is responsible for Recreational Facilities, Solid Waste Management and Environmental Management, Housing, Library, Arts and Culture, Safety and Security, Fire and Rescue Services, Disaster Management, Traffic Control, Licensing Authority, Safety and Risk Management. The department has the following units:

- Traffic and Registration
- Waste Management
- Parks
- Libraries and Thusong Centres
- Liaison with WDM Fire Rescue and Disaster Management

Key functions

- To provide the management of Municipality's administration in accordance with Municipal legislation and other legislation applicable to the Municipality, includes management, discipline, and development of human capital.
- Through Environmental management, ensuring clean, safe, and quality water, pollution free environment and the appropriate disposal of the dead and refuse.
- Through Environmental Health Management, ensuring healthy and safe premises.
- To coordinate Health programmes ensuring healthy communities, productive workforce, and economic growth.
- To manage the provision of fire and rescue services in saving lives, the prevention of fires, safeguarding of property, humans, and animals.
- To provide the promotion of Sports, Arts and Culture for purposes of wellness, preserved and diverse culture and a society with high morals; and
- To provide the endorsement of literacy, economic growth, enrichment of minds, job security and safe schools.

Corporate Support Services

Corporate Services is responsible for Administrative Support, Legal and Secretariat as well as Human Resources Management. It provides support services, provided based on specialised knowledge, best practices, and technology to serve internal (and sometimes external) customers and stakeholders. The department has the following units:

- Administration and Secretariats
- Human Resources
- Legal Services

Key functions

- Provide general office services including telecommunication services, switchboard and receptions, office space provisioning, office cleaning services.
- Provide administrative support to council and its committees through the implementation of the standing rules of order of council.
- Records management and registry through the implementation of the records management policy and the central registry manual and ensure adherence to the National Archives of South Africa Act.
- Provide personnel administration and organisational design services to the municipality through implementation of municipal policies and collective agreements as well as adherence to the national labour legislation.

- Ensure that the Skills Development and Equity Acts are implemented through the development and implementation of the workplace skills plan and the equity plan as well as facilitate training and development for staff and councillors.
- Establish and maintain good employee relations.
- Develop and implement the strategies for employee health and safety as well as employee wellness; and
- Provide information and technology support to the municipality.

Infrastructural Services

Infrastructural Services is responsible for Water services, Electrical services, Sanitation services, Public Works, Roads and Storm water, and Municipal Workshop. The department has the following units:

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

Key functions

- To provide the management of the technical services department's administration in accordance with Municipal legislation and other legislation applicable to the municipality, including management, discipline, and development of staff.
- To ensure the provision of cost-effective management of department's budget and the timely implementation of resolutions and projects related to the department.
- To ensure the provision of Basic Water and Hygienic Sanitation systems.
- To ensure the construction of municipal roads for safe accessible roads.
- To ensure cost effective project management of infrastructure development; and
- To ensure compliance to national building regulations act.

Development Planning

Development Planning is responsible for Land Use Management, Building Control, Geographic information system and Housing. The department has the following units:

- Building Control
- Land Use Management
- GIS
- Human Settlement

Key functions

- To provide the coordination of spatial planning and responsible land use; and
- To provide the coordination of building control and management
- To perform the coordination of activities associated with preparation, capturing, storing, and maintaining of data and, presentation of information using database procedures, application, and tools to ensure the Geographic Information System provides comprehensive and complete information supporting analysis, queries, and decision-making processes.
- To monitor the provision of adequate housing and the restoration of dignity.

Institutional Resources.

Department	Number of staff		
	Occupied	Vacant	Total budgeted positions Support
Infrastructure Services	158	27	185
Social Services	137	25	162
Corporate Support Services	39	11	50
Budget and Treasury	44	2	46
Development Planning	19	1	20
Strategic Management Support Services	16	10	26
Office of Municipal Manager	9	5	14
Total Positions	422	81	503

Skills Development

Current institutional capacity constraints within Lephalale Municipality will impede the achievement of development targets for Limpopo Coal and Petrochemical cluster. The most critical constraints in the context of the cluster are in technical services, both at managerial and operational levels. Specific areas of acute constrains are in water and sanitation.

Employment Equity.

The Municipality has employment equity plan which was adopted by council. The employment equity plan intends to achieve equity in the workplace, to make the Municipal workforce more representative and ensuring fair and equitable employment practices for employees. It further intends to create an organisational culture that is non-discriminatory, values diversity and legitimizes the input of employees.

The objective of the policy is to address under-representation of designated groups in all occupational categories and levels in the workforce. It has not been easy to implement the employment equity plan for Lephalale Municipality. The institutional plan is reflected in the table below.

Institutional profile.

Occupational level	AM	WM	AF	WF	Total	MPWD	FPWD
Senior Management	1		2		3		
Professionally qualified & experienced specialists and mid-management (divisional head & professionals)	32	1	11		44		
Skilled technical and academically qualified, junior management, supervisors, foremen and superintendent	25	2	21	2	50		1
Semi-skilled and discretionary decision making	99		55	5	159	2	
Unskilled and defined decision making	108		58		166	4	
Total	265	3	147	7	422		

Source: Lephalale Municipality

Digitization Strategy

Introduction

The world was hit by a pandemic called the Corona Virus Diseases 2019 (also known as Covid-19). The pandemic imposed massive changes on how Government and other businesses run their day-to-day operations and the Lephalale Local Municipality was no exception. Covid-19 exposed how far backward the Government is, in so far as technology is concerned and it was in the very last minutes after the announcement of the first hard lockdown by the President of the Republic of South Africa that Government saw the importance of the Information and Communications Technology (ICT) divisions/departments as the enablers of business.

In the year 2020, the Government established The Presidential Commission on the Fourth Industrial Revolution (PC4IR) chaired by the President of the Republic of South Africa for the sole purpose of proposing the country's comprehensive strategy for the Fourth Industrial Revolution (4IR) as well as making recommendations regarding the institutional frameworks and roles of various sectors of society within the broad plan.

Fourth Industrial Revolution?

Before we define what the fourth industrial revolution (4IR) is, perhaps we need to look at how & why the world is currently at the fourth industrial revolution and whether there ever was the first, the second, and the third industrial revolutions; and define those revolutions on how they changed or revolutionized the world.

First Industrial Revolution

The first industrial revolution started in the late eighteenth century with the use of steam to power different processes. Prior to this revolution, humans and animal power was used for production. One of the major inventions, which symbolise this revolution, is the steam engine. The steam power led to the increase and localised production in factories and due to industrialisation, people started moving from the villages to the cities for economical purposes.

Second Industrial Revolution

The second industrial revolution took place approximately a century after the first and the key driver of the second industrial revolution was the invention of electricity. During the second industrial revolution, the steam power was replaced by the electrical power. Slowly, electricity began to replace steam in industrial production. Another major invention was that of electric motors, which led to assembly lines and mass production. The invention of electricity changed society in a significant way, most notably increasing economic productivity.

Third Industrial Revolution

The third industrial revolution started in the second half of the twentieth century. Igniting this revolution was the advancement in the semiconductor industry. This industrial revolution is called the digital revolution. This is the revolution that brought the invention of computers leading to the automation of industries, thus increasing production and efficiency. Another important invention of the third industrial revolution was the internet, which resulted in worldwide virtual connection.

Fourth Industrial Revolution

A debate that took place when 4IR was introduced was whether the 4IR is an extension of the third industrial revolution with an increased computing power and better connectivity or not, and an answer to this was that 4IR is NOT an extension of the third industrial revolution. 4IR is a result of a combination of multiple technologies, as well as multiple broad domains coming together which were relatively independent before. 4IR is a way of describing the blurring of boundaries between the physical, digital, and biological worlds. It is a fusion of advances in artificial intelligence (AI), robotics, the internet of things (IoT), 3D printing, cloud computing, quantum computing, and other technologies. It is the collective force behind many products and services that are fast becoming essential to the modern life. With the above definitions of the industrial revolutions, it is evident that digitization started in the third industrial revolution and the implementation thereof should have started then.

Lephalale Local Municipality

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

Digitised Systems in The Municipality

Municipal Standard Chart of Accounts (mSCOA).

mSCOA is part of the national Treasury's ongoing budget and reporting reforms. an mSCOA -ready Municipality means that the Municipality can capture all their financial transactions against a predefined classification framework. mSCOA regulation has not only been a financial reform, but an entire overhaul of Municipal business processes. Since not only financial and budgeting oriented practitioners are involved, but implementation has also required organisational change across the entire Municipality and integration of accounting system. Consequently, implementation has involved system conversion and/ reimplementation, with all the associated challenges and risks.

mSCOA is a standardised accounting system that aims to change how Municipalities transact by standardising financial management processes through policy formulation, budgeting, in-year reporting frameworks and statements. According to the integrated technology solution company, prior to mSCOA, a chart of accounts in most Municipalities was limited to item revenue, expenditure, and cost centres.

The Municipality has appointed/procured an off the shelf and support of the MunAdmin system from MunComp Systems. The system has been working wonders for the Municipality and As Is, the Municipality is able to electronically create documents and store them on the EMDS server without compromising quality or any legal process.

Paperless Solution

With the assistance of the EMDS system and the Microsoft OneDrive storage, the Municipality is ready for the implementation of a paperless Council agenda. All the councillors of the Lephalale Local Municipality are equipped with gadgets and personal email addresses that will enable them to access their agendas electronically.

Institutional Challenges

The assessment of the organizational capacity of the municipality to effectively fulfil its service delivery obligation enabled the following conclusion:

- The current organizational structure is not strategically designed nor equipped to optimally effect the execution of the current and new business imperatives that the municipality face.
- The organizational capacity and capability of the municipality is seriously deficient to meet additional service delivery demands of key industry players such as Eskom and Exxaro due to expansion of industrial operations.
- The process of developing a mechanism of performance management system has been concluded. At individual level only section 57 managers has signed performance contracts.
- The challenge of attraction and retention of skilled personnel to implement the powers and functions
- The municipality has not yet attained required 7%of the staff complement being disabled persons. There is only 7 disabled out of 422 employees.
- Employment equity targets
- Skills base (within council).
- Outdated IT network infrastructure for data transmission.
- Lack of synchronized budget allocation to address the entire IT infrastructure (equipment, licensing, servers, and the whole network backbone.
- No automated help desk for IT problem and incident management (including capacitated warm bodies).
- Outdated server equipment's

- Conferencing facilities for more than 50 people.
- Enhance of satellite facilities for protection of equipment and access control.

INTEGRATED HUMAN SETTLEMENT STATUS QUO.

The provision of socio- economic perspective of the local Municipality as whole, as well as the three-priority nodal area is essential to attain sustainable human settlement initiative. The elements of demography, economic production, employment, and economic development potential is of cardinal importance and as such need to be dealt with properly.

Most houses in the municipal area are good quality brick structures. They are uniformly distributed across municipal settlement areas. One should have expected more traditional dwellings but are only a few of them in the settlements. There is no specific pattern regarding backyard dwelling detectable.

These apply to both urban core and the rural outlying areas. Land tenure and ownership is currently very difficult to assess. In rural areas the land is tribal, and household have free ownership. This is because land ownership in tribal areas is a sensitive issue and very complicated. However, a significant number of households in rural areas own the houses they live in.

Rented housing occurs only in Onverwacht, Marapong and Lephalale town. Hostel accommodation type exists for Exxaro and contractors for Medupi project. The Municipality needs to provide a spatial perspective that deal with the actual land use development trends and tendencies within the three focus areas to inform the development of planning scenarios and provision of bulk infrastructure.

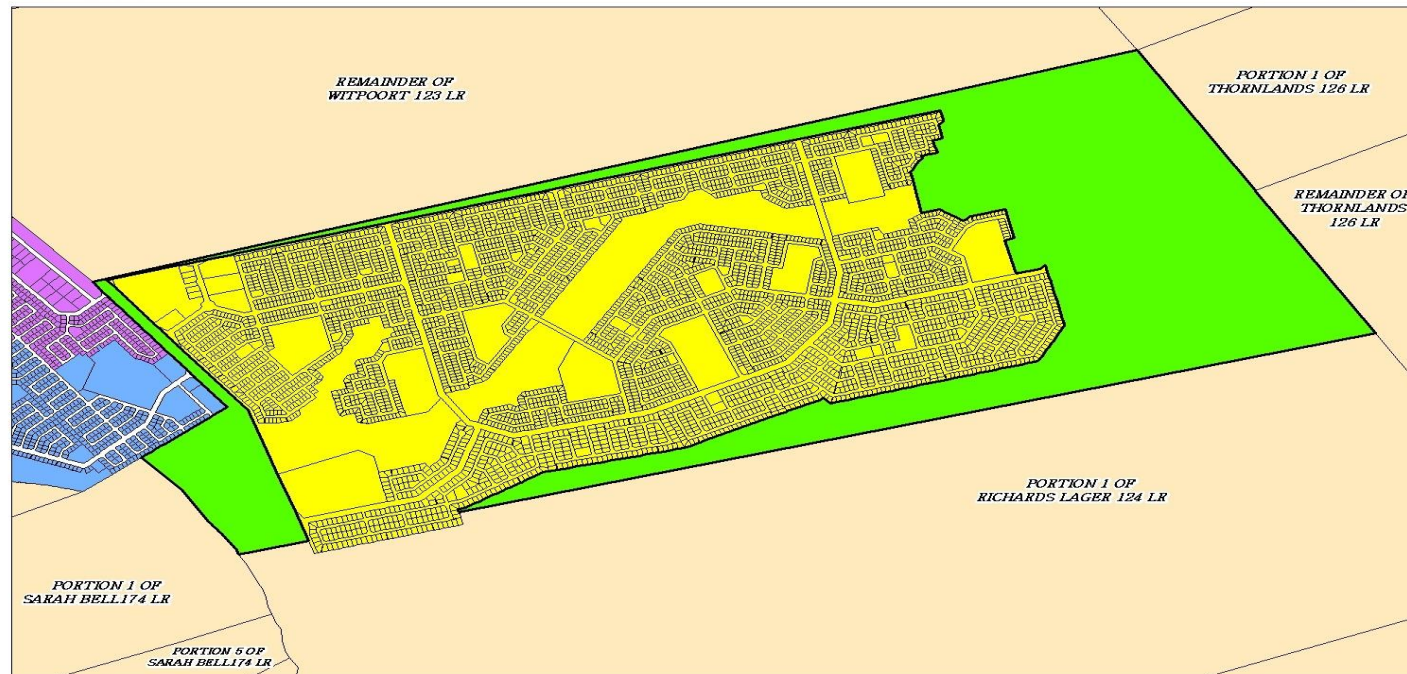
There are informal settlements in Steenbokpan, Marapong, Onverwacht and Ellisras town. Land availability in respect of agricultural potential and environmental sensitive areas in the nodal area need to be clearly define.

Rural Development Thabo Mbeki Xt 2

MUNICIPAL
CODE: LIM362

REMAINDER OF RICHARDS LAGER 124 LR

LIMPOPO PROVINCE



Legend

- Remainder of Richards Lager 124 lr
- Thabo Mbeki Proper
- Thabo Mbeki Ext 1
- Thabo Mbeki Ext 2
- Other Farm Portions

EXTENT OF PROPERTY:

569.1750 Hectares

OWNERSHIP INFORMATION:

National Government of the
Republic of South Africa

TITLE DEED NUMBER:

T7635/1958PTA



Municipal growth point

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

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

Development Corridors.

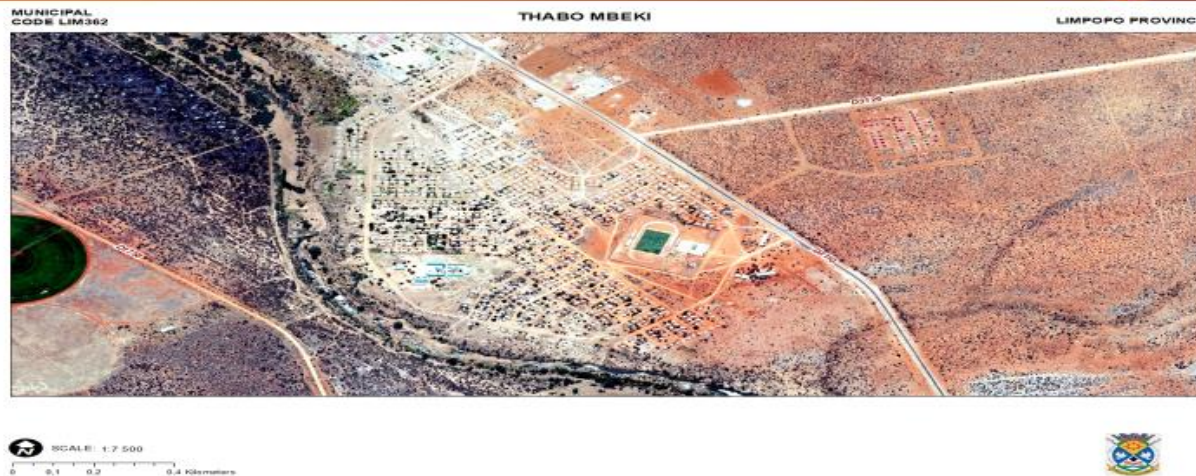
Development Corridors (DC) are links or transport routes between nodes with an increased intensity of development (mixed land-use) in a linear form along the entire length of the route/corridor or at strategic intersections with lower order routes along such a corridor. DC1 - The Setateng/Lephalale/Steekbokpan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

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

Strategic Links

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

THABO MBEKI AERIAL VIEW



SERVICE DELIVERY POINT: SHONGOANE RURAL

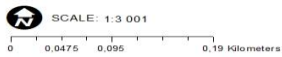
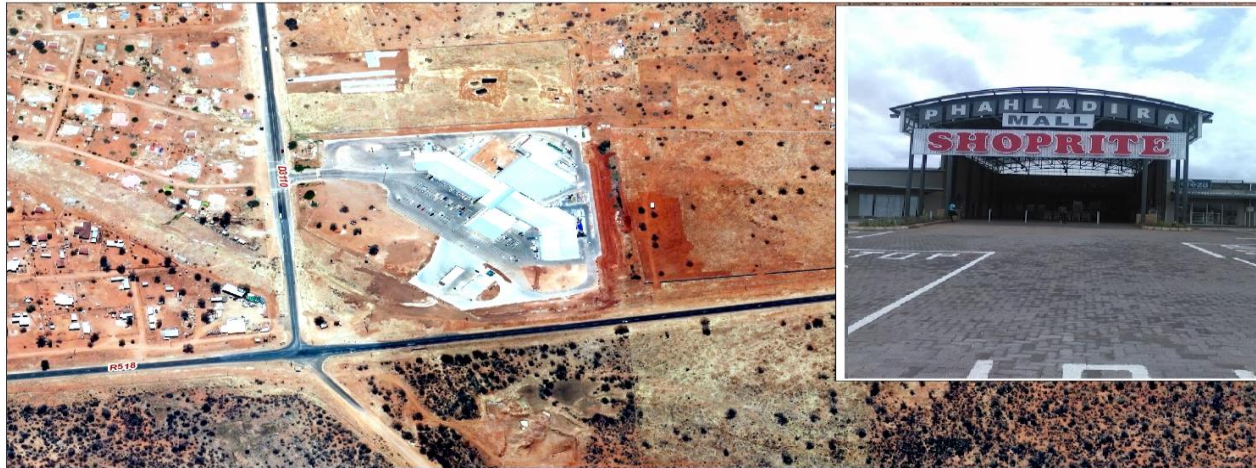
Small local economy emerged in the form of a shopping complex or mall.

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

MUNICIPAL
CODE LIM362

PHAHLADIRA MALL

LIMPOPO PROVINCE



Human Settlement Plan

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

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

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

Key NDP recommendations impacting on Human Settlements

Urban	Rural
<ul style="list-style-type: none"> • Upgrading all informal settlements on suitable, well-located land by 2030. • Increased urban densities to reduce sprawl and costs. • Initiatives to shift jobs and investment to the urban townships on the peripheries. • Substantial investments in safe, reliable, and affordable public transport and better co-ordination among the various modes. • A comprehensive review of the grant and subsidy regime for housing to ensure diversity in product and finance options and spatial mix. <ul style="list-style-type: none"> • A focused strategy on the housing gap market, involving banks, subsidies, and employer housing schemes; and • The development of spatial compacts. 	<p>Innovative, targeted, and better coordinated provision of infrastructure (Including ICTs) and services provision supported by the spatial consolidation of rural settlements to enhance densities and associated service delivery.</p> <ul style="list-style-type: none"> • Prioritising agricultural and rural development along mobility corridors, to build local economies and contribute to national food security. • Identification of non-agricultural opportunities such as tourism and mining, especially with a “green” focus. • Small-town development as nodes to harness rural development; and • Mechanisms to make land markets work more effectively for the poor, especially women.

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

Table Types of dwellings

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

Source: Statssa

Development outside the urban core areas

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

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

Some settlements are located within the 1: 100-year flood line and will be subjected to flooding and the most affected will be Thabo Mbeki including the hospital and school and some households along the river at Ga-Seleka. There are 39 scattered rural settlements which are situated on traditional land with an average population of 1 600 people. Other villages also affected to a lesser degree are Ditlounge, Martinique, Mokuruanyane, Ga-Monyeki and Setateng. The municipality needs to provide a spatial perspective that deals with the actual land use developments trends and tendencies within the three focus areas as reflected in the projected nodal area map to inform the development of planning scenario and provision of bulk infrastructure.

Residential sites Lephale municipality

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

Source: Lephale Municipality

Total housing backlog

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

Free basic services and indigent support

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

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

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

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

Household provided with free basic services

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

Land approved and proclaimed for residential units

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

PROJECTED HOUSING DEMAND FOR DEVELOPMENT NODAL AREA 2.

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

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

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

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

The assessment of the land use demand within the limitation of existing land use and land size data, revealed that the provision of educational and health facilities seems to be spatially well distributed. There is more need for the improvement on the quality of the service rendered. The lack of formal sport and recreation facilities that operate on sustainable basis remains a backlog to be planned for. To improve the development potential of the cluster, it is important that development initiatives such as the demarcation of sites, provision of housing and community facilities, servicing of stands, land restitution for non-agricultural purposes, construction of roads, and LED projects should be aligned and focused

to the spatial nodal development areas of Thabo Mbeki, Setateng and Ga-Seleka. This suggests that the relevant provincial departments, district, and local Municipality, should put an effort to align their projects in the IDP and budget cycle.

Projected Household projections for Node area 2.

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

Source: Lephale integrated project scoping report (LIPS)

The above figures provide possible mitigation measures for developments below the 1:100 flood lines. To the contrary housing development, recently in the rural area has shown more increase than what was anticipated by LIPS report of 2010. This trend will require a change of approach by the Municipality going forward. During the floods in 2008 water reached the 1:100-year flood line level and 300 houses were damaged in Thabo Mbeki Ext and other villages were affected to a lesser degree.

In future the planning dimension and the SDFs overall outcome should focus on spatial transformation with the sole purpose of reversing the inefficient spatial patterns in a way that promotes both social and economic development while protecting the environment. The SDF proposes 3c growth model which advocates compact, connected, and coordinated cities and towns as opposed to fragmented development. Land, transport, housing, and jobs are key structuring elements critical for the attainment of the outcome.

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

Human Settlement Challenges.

- Lack of well located, developed land for housing (most of the land which is well located and well suited is privately owned and insufficient for housing subsidies).
- High number of people with housing needs.
- Lengthy procedure in dissemination between Limpopo Provincial Government and local authorities regarding housing matters.
- Huge infrastructure requirements and projected costs for constructing infrastructure in vastly scattered rural settlements.
- Municipality does not own land around provincial growth point areas.
- Illegal occupation of land (informal settlements).
- Traditional leaders allocate residential sites without consultation with the Municipality, guidance, and application of land use management system.

EDUCATION

EDUCATION PROFILE.

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

SERVICE BACKLOG AT EDUCATION INSTITUTION-

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

Education challenge

- Inadequate or lack of water.
- Illiteracy rate in the district.
- Some disabled learners are kept at home.

- Movement/established Informal Settlements.
- Demarcation of circuit not in line with municipal boundaries.
- Partnership between locals, private sector, and FETs on skills development.
- Increased teenage pregnancy.

HEALTH

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

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

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

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

HEALTH FACILITIES:

- Three hospitals: Ellisras and Witpoort (public), Onverwacht Mediclinic (private).
Total Hospital bed availability for Lephalale is at 240 beds in total for the 3 Hospitals, with average %BUR of 75% per month.

- Hospital referrals: Witpoort for Seleka- Shongoane and Abbotspoort clinics
- Ellisras for Marapong, Steenbokpan and Ellisras town clinics
- **24 hours Marapong COMMUNITY HEALTH CENTRE** has been established in the old private hospital donated by Exxaro to provide adequate service for the population which has currently grown threefold as compared to when the clinic was originally established.
- **Specialised in-Hospital clinics:** Colposcopy and 2nd trimester CTOP(Reproductive clinic).

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

Health facilities.

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

Health challenges

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

SOCIAL DEVELOPMENT

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

Beneficiaries receiving social grants.

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

EMS STATIONS

LEPHALALE	2 (Lephalale , Witpoort)
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Challenges

- Poverty stricken families.
- Job losses

SAFETY & SECURITY

Police Stations

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

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

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

Safety and Security Challenges

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

- De-bushing open spaces in urban areas.
- Awareness campaigns to be presented at schools

FIRE RESCUE SERVICES AND DISASTER & RISK MANAGEMENT

A disaster occurs when significant number of vulnerable people experiences hazard and suffers severe damage and/ or disruption of their livelihood system in such a way that recovery is unlikely without external aid. Many a time most focus is placed on naturalness of disaster but in essence disaster always affects people, infrastructure and other. Vulnerability defines being prone to or susceptible to damage or injury. The characteristics of a person or group and their situation that influence their capacity to anticipate, cope with, resist and recover from the impact of a (natural) hazard. Normally vulnerability is correlated with socio economic position of people and the capacity to cope. Resilience is the ability to successfully meet and surmount challenges, obstacles, and problems. Resilience is not fixed quality within communities, rather it is a quality that can be developed and strengthened over time.

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

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

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

With reference to the institutional arrangements, the Social Services Directorate of the Municipality has completed the process of establishing the required links with the District Municipality and other local role-players. It is critically important to involve the local communities who are at risk of disaster. The involvement of communities will ensure that all likely types of disasters are identified and to prepare localized disaster management strategies according to the local circumstances. The disaster management strategies should be developed in such a manner to facilitate and ensure maximum emergency preparedness. The local authority does not have the resource capacity to act as sole responsible agent for the implementation of the different disaster management strategies and it is therefore crucial that the district and provincial authorities be involved during the planning of the strategies. This will ensure that the role and responsibilities of the different spheres of government and local role-players are adequately delineated and clear. This will ensure a smooth implementation of the disaster management strategy when the time requires it.

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

Disaster management arrangements are designed to:

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

- Be comprehensive, (cover prevention, response, and recovery). Prevention, response, and recovery are all important aspects of disaster management, and each should be explicitly addressed in the arrangements.

Disaster management is a cross-sectorial task which relates to a wide range of sectors and aspects such as avoiding settlements or investment in high-risk locations, construction technologies, water management, health services etc. It is therefore not an issue that can be dealt with by a special project, but it requires compliance of any development’s measures with basic principles of disaster prevention and mitigation. Rather than taking any possible disaster into consideration, one must focus on risks which are very likely, and which justify the efforts of preparedness. Lephalale Municipality is prone to disasters that emanate from veldt and informal settlements fires, floods, drought epidemics and crime.

Institutional arrangements.

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

Provincial Disaster Management Committee
(PDMC)
District Disaster Management Committee
(DDMC)
Local Disaster Management Committee
(LDMC)
Ward/Village Disaster Management Committee
(W/VDMC)

Structures-Line of communication on responding to disaster situation.

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

Fire Rescue and Disaster Challenges

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

SPORTS, ART & CULTURE

LIBRARY INFRASTRUCTURES

Lephale LM	4 libraries
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FACILITIES

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

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

Challenges

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

POST OFFICES

OFFICE
1. LEPHALALE
2. ONVERWACHT
3. TOMBURKE

TELECOMMUNICATION

The following network coverage within Lephale Municipality are functional.

Vodacom, Cell-C, MTN, Telkom

Connections are also done at the Rural villages within the Municipal area. Implementation plan for Broadband connection is an ongoing process by the Network service providers

Challenges of Telecommunications

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

Challenges of Post Offices

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

INTEGRATION PHASE

SECTOR PLANS

The purpose of integration is to integrate all sector plans and programmes for alignment purpose. To ensure that the results of project planning will be checked for their compliance with vision, objectives, strategies, and resources harmoniously cater for the needs of the local community. The harmonization process will result in a consolidated spatial, financial, and institutional framework as a sound basis for smooth implementation. The integration process entails the following programmes and plans:

No	Sector Plan/Strategy	Status	Comments (when reviewed / when to be reviewed)
1	Institutional Plan	Available	Under review 2022/23 FY
2	Municipal Spatial Development Framework	Available	<i>Reviewed in 2017 - Review set for 2022/2023 FY</i>
3	Land Use Scheme	Available	<i>Reviewed – 2017 (to be informed by the outcomes as may be derived from the subsequent review set for 2022/2023 iro the MSDF)</i>
4	LED Strategy	Available	Reviewed for 2022FY
5	Investment and Marketing Strategy	Not Available	Incorporated in the LED Strategy Reviewed 2022 fy
6	Water Service Development Plan	Available	Reviewed 2011
7	25 Year Scoping Report for Lephalale	Available	Reviewed 2011
8	Energy Master Plan	Available	Incorporated in the Infrastructure Master Plan reviewed 2022FY
9	3/5 Year Capital Investment Plan	Available	
10	Tourism Development Strategy	Available	Incorporated in the LED Strategy Reviewed 2022FY
11	Lephalale Human Settlement Plan	Available	Reviewed – 2018 FY
12	Integrated Development Plan and SDBIP	Available	Under Reviewed 2022 FY
13	Infrastructure Investment Plan	Not Available	-
14	Fraud and Anti-Corruption Strategy	Available	Reviewed -2021 FY
15	Social Crime Prevention Strategy	Not Available	To be developed for 2022/23 FY
16	Poverty Alleviation and Gender Equity Plan	Not Available	-
17	Communication Strategy	Available	Reviewed 2020/21 FY
18	Workplace Skills Plan	Available	Submitted to LGSETA on 30 April 2022 FY

19	Employment Equity Plan	Available	Submitted to Dept. of Labour by 15 January 2022 FY
20	Risk Management Support Strategy	Available	Reviewed -2021 FY
21	Water and Sanitation Bulk Infrastructure	Available	Incorporated in the Infrastructure Master Plan reviewed 2022 FY
22	Roads and Storm water Master Plan	Available	Incorporated in the Infrastructure Master Plan reviewed 2022 FY
23	Integrated Transport Plan	Available	Reviewed 2019/20 FY
24	Cemetery Plan(policy	Available	Reviewed in 2022 FY
25	Integrated Traffic Management Plan	Not available	-
26	Integrated Environmental Management Plan	Available	Under review for 2022FY
27	Asset Management Plan	Available	
28	Integrated Waste Management Plan	Available	Under review for 2022 FY
29	Public participation Strategy	Available	Incorporated in Communication Strategy2020/21 FY
30	Complaints management system	Available	Functional
31	Lephalale Informal Settlement Management Plan	Available	Reviewed – 2018 FY (due for review in 2023)
32	Lephalale Human Settlement Plan (Housing Chapter)	Available	Reviewed – 2018 FY (due for review in 2023)
33	Infrastructure Master Plan	Available	Developed for 2022/23 FY
34	ICT Plan / Strategy	Not available	To be developed 2022/23 FY

Source: Lephalale municipality

MUNICIPAL STRATEGIC OUTCOME(S) PER KPA

KPA	PRIORITISED CHALLENGES	MUNICIPAL PRIORITIES
1 Spatial Planning	Lack of Capital Investment Framework Land Invasion Sustainable and integrated GIS system	-Capital Investment Framework (CIF) is to close the gap between the spatial strategy and implementation on the ground -Forward plan for extension and growth - Sustainable and integrated GIS system
2 Basic Services and Infrastructure	Ageing infrastructure	-Sector plans to be aligned with strategic investment decisions relating to bulk infrastructure

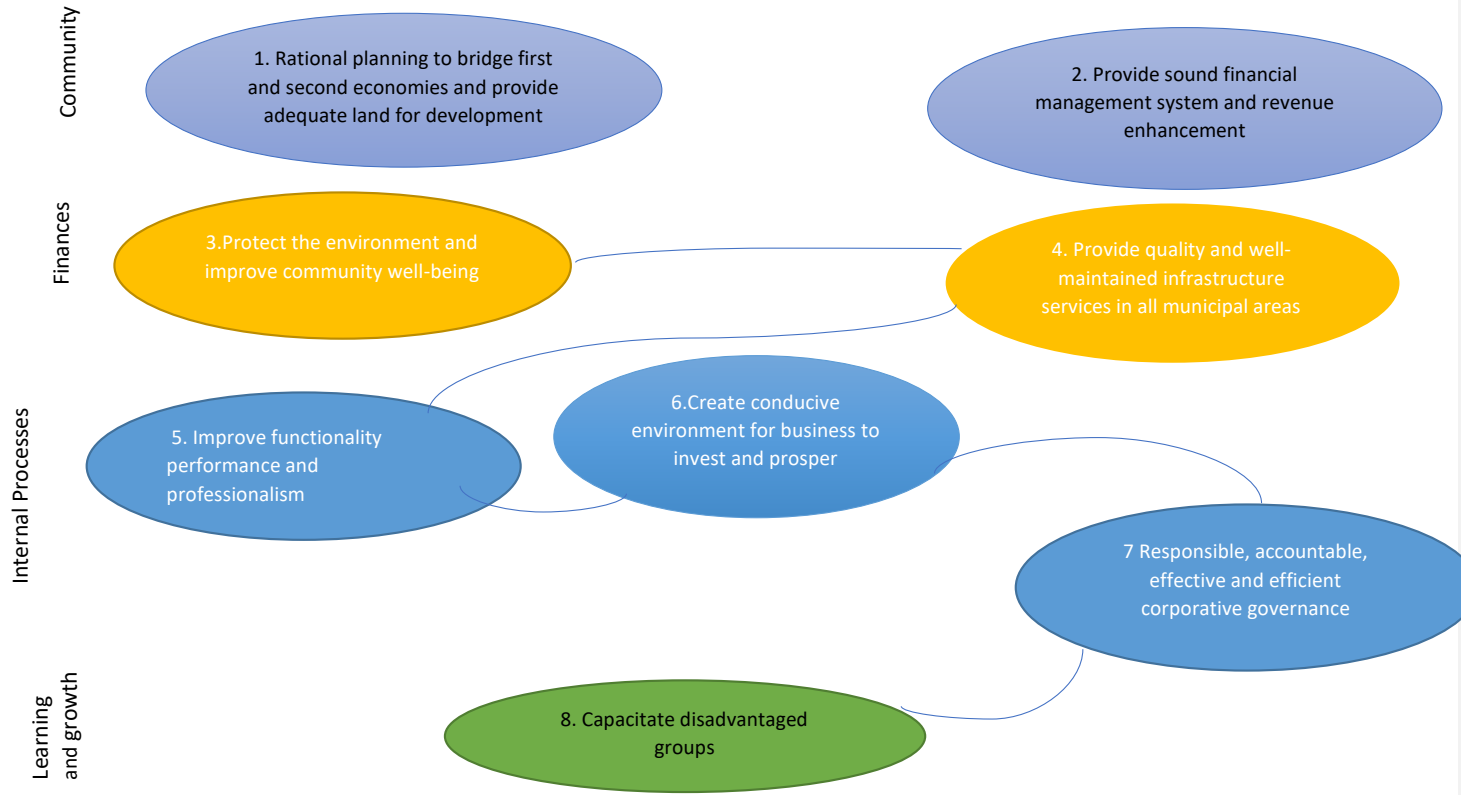
	Poor borehole yields in rural areas Inadequate waste disposal facilities Sanitation, Water, Electricity, and refuse removal backlog	-Preventative maintenance and planning -Improve operations and maintenance
3 Local Economic Development	Create environment conducive to economic development Youth unemployment	-Lobby for funding, resources, and investments - Improve efficacy of services -Reduce youth unemployment by 5%
4 Financial Viability	Asset management Cost recovery Low revenue collection	-Sustainable assets -Continuously implement cost management accounting -Increase own revenue through credit control
5 Good Governance and Public Participation	Limited achievement on compliance with key issues of legislation	-improve functionality, performance, and professionalism
6 Municipal Transformation and Organizational Development	Deficient organizational capacity to meet industry needs Attraction and retention of scarce skilled personnel Employment equity	-Review organizational structure and conduct institutional study -Skills development, competency, retention, and succession plan -Implement employment equity

STRATEGIC OBJECTIVES.

The Strategy Map below depicts the Strategic Objectives on how the Lephalale Local Municipality will be able to build a sustainable vibrant city and the energy hub. These objectives were positioned in terms of the Balanced Scorecard Perspectives being:

Learning and Growth; Institutional Processes; Financial results and Community Satisfaction. All the outputs contained in the SDBIP are aligned to the attainment of one or more of these objectives:

"A VIBRANT CITY AND THE' ENERGY HUB"



The description of the Strategic Objectives of Lephalale Local Municipality follows below:

STRATEGIC OBJECTIVES / GOALS	DESCRIPTION OF STRATEGIC OBJECTIVES/RATIONAL
Rational planning to bridge first and second economies and provide adequate land for development	The Municipality seeks to conduct a land audit for the identified nodal areas well in advance to realise its strategy of becoming a city and thereby bridge the first and second economies. Further investments and establishment of industries and enterprises should be investigated and established to diversify the economy of the municipal area. The municipality must create an environment conducive for economic growth through investments in socio-economic infrastructure to trigger local economic growth and forge partnerships with stakeholders to invest in the local economy. Existing policies should be reviewed, or new policies developed to become more enabling and focussed on establishment of partnerships and networks that will enhance and expand the SMME value chain. The spatial positioning and related possibilities to link with and benefit from other growing economies around the municipal area should be exploited through extensive marketing and branding of the municipality as a vibrant city.
Provide sound financial management system and revenue enhancement	Lephalale Local Municipality seeks to identify potential revenue sources and increase its own revenue through credit control and lobbying for more external funding for it to create sustainable revenue base to become a fully-fledged city. These mechanisms will therefore entail the establishment of a proper credit control unit to handle credit collection processes. Hence, the improvement on billing accuracy will need to be optimised. These efforts need to be well communicated to communities to secure buy-in and thereby enhancing democratic governance. Given the complexity of the situation the municipality will need to review its credit control policy and eliminate possible gaps in the process. It is therefore critical for the Budget and Treasury department to develop business plans for projects that need funding and submit to WDM donor funder to lobby for funding. This will afford the municipality with an opportunity to build the city and realise its vision for the next 20 years and beyond.

STRATEGIC OBJECTIVES / GOALS	DESCRIPTION OF STRATEGIC OBJECTIVES/RATIONAL
Protect the environment and improve community well-being	The municipality should come up with innovative ways on how it can increase community awareness and participation in environmental management (pollution, waste, and emissions) activities and initiatives. The powers and function delegated to the Lephalale Local Municipality must play a significant role in the monitoring and analysing of air quality within the municipal area which is closely related to the monitoring and measuring of mining and vehicle emissions. It is commonly known that mining activities and the movement of trucks in the municipal area have increased enormously since the inception of the Matimba and Medupi Power stations. This advent therefore necessitates the need to identify and protect the environment. The municipality needs to develop an environmental management plan which ought to give rise to intensifying recycling initiatives. Lastly environmental by-laws with appropriate punitive mechanism and action plan need to be developed, promulgated, and enforced to strengthen compliance thereof.
Provide quality and well-maintained infrastructural services in all municipal areas	The development of power stations in Lephalale has brought along many challenges associated with infrastructure and service delivery. Apart from the fact that significant backlogs exist in terms of basic service delivery, the Lephalale Local Municipality's needs to refurbish its existing infrastructure that is ageing due to increasing population size as the economy grows. It is therefore critical for the Municipality to consider the development of infrastructure as well as options such as serious investments that is required to refurbish and maintain these assets. The extent of infrastructure development needs in the building of a city is rather uncertain and therefore it is of critical importance that Lephalale Local Municipality should develop an Infrastructure Investment Master Plan. This plan should assist the municipality to classify the current state of infrastructure, assist with integrated planning to ensure planning for provision and refurbishment of infrastructure is taken into consideration and carefully planned.

STRATEGIC OBJECTIVES / GOALS	DESCRIPTION OF STRATEGIC OBJECTIVES/RATIONAL
<p>Improve functionality, performance, and professionalism</p>	<p>Lephalale Local Municipality seeks to become a fully-fledged City in the coming 20 years. Becoming a city comes with a responsibility to improve the current status quo meaning that the functionality of systems will therefore need to change for the better. The Municipality will also need to accelerate its performance and level of professionalism enough to convince government and other stakeholders of its readiness to become a city. Lephalale Local Municipality has thus far begun to interact with international communities bearing the advent of mining, therefore the need to practice international best practices has now become an absolute necessity. It can be said again that the municipality ought to step up its operational standards and governance structure and systems to comply with best practice. Therefore, good governance instilled into the minds and hearts of municipal leadership, management, and officials.</p>
<p>Create a conducive environment for businesses to invest and prosper</p>	<p>Lephalale Local Municipality seeks to compile programmes and formulate policies and by-laws that encourage entrepreneurship and thereby monitor and evaluate performance of the local economy and investment trends. Project designs to include labour intensive methods and identify opportunity areas and expose SMMEs to incubation projects which will stimulate development and thereby enhance job creation. Ensure LED's involvement and integration of the appointment process of labourers in capital projects. Hence, the advent of mining pertaining to energy within the municipal areas gives rise for the municipality to elaborate on the manufacturing, tourism, mining, wholesale and retail, agricultural and government sectors. In order to promote PPP, the municipality needs to develop incentive packages for private investment. Invariably the municipality will seek to develop collaboration agreements with both public and private entities on programme implementation. Furthermore, the municipality needs to establish an entity that will drive economic development and mobilise funding for bulk infrastructure network. Lephalale economic development agency as a vehicle for such development is necessary.</p>

STRATEGIC OBJECTIVES / GOALS	DESCRIPTION OF STRATEGIC OBJECTIVES/RATIONAL
Responsible, accountable, effective, and efficient corporate governance	<p>Lephalale Local Municipality seeks to strengthen and effectively manage the systems and procedures to ensure that sound governance practices are adhered to. This should begin with the need to ensure the full functionality of ward committee and public participation systems to enhance democratic governance. These will give rise to the need to maximise organisational excellence and provide accountability to the community of Lephalale. Hence, the complexity of becoming a city comes with responsibility and accountability, the development of strategic plans with the long-term vision in mind will be of critical importance. The municipality should plan beyond 2030 to realise its vision of becoming a city. These will also involve the attendance of sector planning and involving sector departments in municipal planning. The development of a credible IDP is the cornerstone of good governance, hence the municipality must ensure that effective functioning of the municipal system and processes by ensuring effective planning, monitoring, reporting and evaluation processes on service delivery improvement and how effectively the IDP outcomes are achieved. These will ensure that a clean audit opinion is achieved by the municipality.</p>
Capacitate disadvantaged groups	<p>Community capacity can be seen as the capacity of the people in communities to participate in actions based on community interests, both as individuals and through groups, organisations, and networks. It is not primarily about their ability to act in their personal capacity, family, or employers' interest, which are catered for in other spheres. However, many of the same skills are involved, and people who are active in the community invariably benefit in other ways as well. It is therefore critical for the communities to possess skills and knowledge that will assist them to improve the quality of their lives. Knowledge is power.</p> <p>The actions people and groups undertake can broadly be described as Community Activity. This can be divided into three types of activities:</p>

STRATEGIC OBJECTIVES / GOALS	DESCRIPTION OF STRATEGIC OBJECTIVES/RATIONAL
	<p>Action to build social knowledge: building relationships, trust, shared norms, and networks. It involves people taking part in community initiatives, groups and organisations, and those groups communicating with the wider population as volunteers, members, and participants</p> <p>Delivering services: these can either be autonomous services provided by communities, or specialist services provided by community or voluntary groups, controlled by contracts or service level agreements with public agencies i.e., CDWs and EPWP</p> <p>Involvement in governance: representing the interests of all local people or of particular groups in influencing decisions that affect the quality of local life, i.e., IDP Rep Forum.</p>

The Strategic Objective as aligned to the agenda 2063, SDGs, NDP, LDP and IDP priorities follow in the matrix below:

Convergence of Agenda 2063, SGDs, NDP, LDP and IDP

Agenda 2063(2023 goals)	Sustainable Development Goals	National Development Plan	Limpopo Development Plan	Integrated Development Plan
Goal1: High standard of living, Quality of life and well-being for all	Goal1: End poverty in all its forms everywhere in the world Goal3: Ensure healthy lives and promote well-being for all at all ages	Quality health care for all Building safer communities An inclusive and integrated rural economy Reversing the spatial effect of apartheid Social protection	Long and healthy life All people in Limpopo feel safe Comprehensive rural development Human settlement development Inclusive of social protection	Protect the environment and improve community well-being Rational planning to bridge first and second economies and provide adequate land for development Capacitate disadvantaged groups

Goal2: Well-educated citizens and skills revolution underpinned by science, technology, and innovation	Goal4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	Improving education, training, and innovation	Quality basic education Skilled and capable workforce	Responsible, accountable, effective, and efficient corporate governance
Goal3: Healthy and well-nourished citizens	Goal2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture Goal3: Ensure healthy lives and promote well-being for all at all ages	Promoting health	Long and healthy life All people on Limpopo feel safe Comprehensive rural development Inclusive social protection system	Protect the environment and improve community well-being Rational planning to bridge first and second economies and provide adequate land for development
Goal4: Transformed economies and job creation	Goal8: Promote sustained, inclusive, and sustainable economic growth, full and productive employment, and decent work for all	Economy and employment	Decent employment through inclusive growth Comprehensive rural development	Create a conducive environment for businesses to invest and prosper
Goal5: Modern Agriculture for increased productivity and production	Goal2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture Goal12: Ensure sustainable consumption economy and production patterns	Integrated and inclusive rural economy	Long and healthy life Comprehensive rural development Environmental protection Inclusive social protection system	Rational planning to bridge first and second economies and provide adequate land for development Protect the environment and improve community well-being

Transformed economies	Goal6: Ensure availability and sustainable management of water and sanitation for all Goal9: Build resilient infrastructure, promote inclusive and sustainable industrialization, and foster innovation	Improving infrastructure	Sustainable and inclusive economic growth STI driven manufacturing, industrialization, and value addition Economic diversification and resilience	Maintenance and upgrading of infrastructure in all municipal areas
Goal2: Well-educated citizens and skills revolution underpinned by science, technology, and innovation	Reforming the Public Service.	Demonstrating good governance and administration	Fighting corruption	Improve functionality, performance, and professionalism

Performance Management (PMS)

Introduction

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

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

Legislation

Municipal Systems Act (2000) | Chapter 6 states that every Municipality is required to develop and implement a performance management system.

Section 26 (i) of the Municipal Systems act requires from municipalities to reflect the key performance indicators and performance targets determined in terms of section 41 in their Integrated Development Plan.

Section 41 (1) requires that a municipality must in terms of its performance management system and in accordance with any regulations and guidelines that may be prescribed-

- set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, about the municipality's development priorities and objectives set out in its integrated development plan.
- set measurable performance targets regarding each of those development priorities and objectives.
- regarding each of those development priorities and objectives and against the key performance indicators and targets set in terms of paragraphs (a) and (b)-
- monitor performance; and
- measure and review performance at least once per year.
- take steps to improve performance regarding those development priorities and objectives where performance targets are not met; and
- establish a process of regular reporting to the council, other political structures, political office bearers and staff of the Municipality, and the public and appropriate organs of state.

The Local Government: Municipal Planning and Performance Management Regulations, 2001 describes the role of the performance management system in monitoring, evaluation, and review:

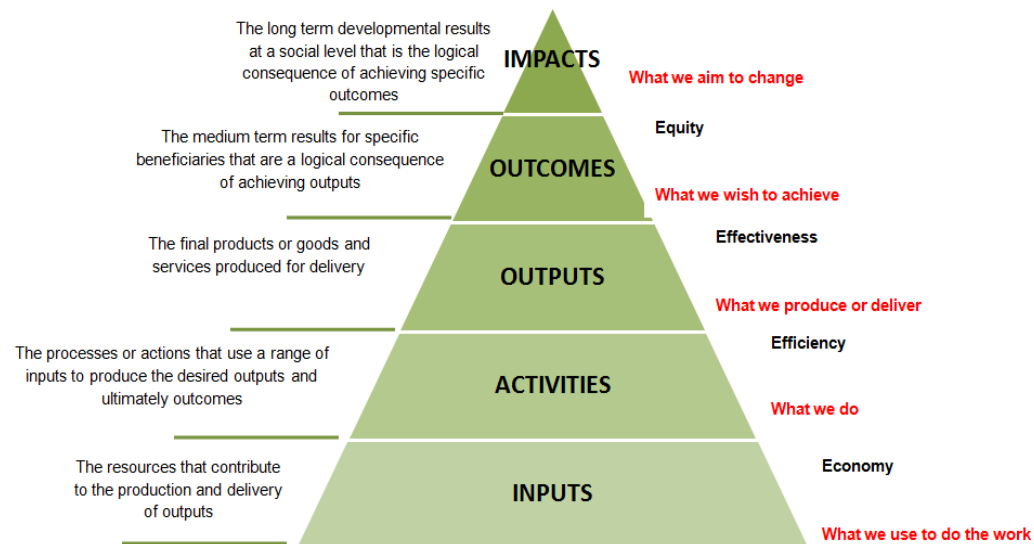
“7. (1) A Municipality’s performance management system entails a framework that describes and represents how the Municipality’s cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed”

Methodology

Lephalale Local Municipality adopted the Logic Model to establish outputs and map the processes to get to the desired outcomes. This methodology is used to create a performance measurement system that will ensure effective and efficient performance management.

The Logic Model operates on the principle that goals and strategic objectives are to be translated into impacts, outcomes, outputs, activities, and inputs. This model is applied to create a logical flow of key components required to give effect to the achievement of strategic objectives. The following figure presents the components of the Logic Model:

Figure: Logic Model



The performance management system is implemented through the following cycle:

- Planning and Review
- Monitoring
- Reporting
- Evaluation and Oversight

a) Planning and Review

The Municipal Systems Act No 32 of 2000 (Section 34) stipulates that a Municipality must review its IDP annually in accordance with an assessment of its Performance Management System and to make any necessary changes through a prescribed process. Planning and review are therefore the first step in the implementation of the Performance Management System. Planning and review consist of two actions that take place at different times of the municipal financial year.

The first is *the review of the IDP at the beginning of the municipal financial year*, which informs the planning for the forthcoming year. The *second is the annual review* of performance to assess the achievements to the objectives set out in the preceding IDP.

b) Monitoring

Monitoring means to be aware of the state of a system. Monitoring refers to the process of data management that includes collection, gathering, storing and management of information. Monitoring is the key to any successful Performance Management System because it provides information to compare achievements with initial targets. Based on the outcome of the comparison, corrective actions can be taken, and guidance can be provided to ensure that the desired outcomes are achieved.

The process of monitoring entails a few key phases:

- Determining the data that must be collected to assess performance, how that data is to be collected, stored, verified and analysed and how reports on that data are to be compiled.
- Analysing the data provided by the monitoring system to assess performance.
- Assessment to track and improve performance.

c) Reporting

The reporting process provides information to decision makers on the progress of strategic goals, programmes, and projects. Reporting collates information into intelligence and represents consolidation from the previous steps into reports. Reports inform decision makers of the challenges faced and the interventions envisaged that will enhance the performance of under-performing programmes/projects.

Reporting requires that we take the priorities of the organisation, its performance objectives, indicators, targets, measurements, and analysis, and present this information in a simple and accessible format, relevant and useful to the specified target group.

Reporting within performance management in local government is a tool to ensure accountability of the:

- Municipality to Citizens and Communities
- Executive Committee to Council
- Administration to the Executive Committee or Mayor
- Line/Functional/Divisional Management to Executive Management and Portfolio Committees
- Employees to the organisation

The reporting process should follow the lines of accountability mentioned above.

Reporting formats:

The functions of the different reports can be summarised as follows:

Report type	Description
Quarterly IDP and SDBIP reporting	This report needs to contain the service delivery projections for each quarter. It needs to include the operational and capital expenditure, by vote. These targets need to be reported on quarterly according to National Treasury Circular 13.
Mid-year budget and CoGHSTA report	This report reflects the performance of the Municipality during the first half of the financial year. The report must be submitted to the Mayor, National Treasury and CoGHSTA. It serves to identify possible adjustments that need to be made to ensure targets are met at the end of the financial year.
Annual report	Section 121 of the MFMA identifies that each municipality must produce an annual report for each financial year. This report must include: the financial statements of the municipality approved by the Auditor-General; an audit report from the Auditor-General. an assessment by the accounting officer; evidence of corrective action taken in response to the audit report from the Auditor-General; information pertaining the municipality's audit committee; assessment of the accounting officer to measure performance objectives. The annual performance report of the municipality; and any other information as prescribed in the document.

Report type	Description
Oversight report	The municipal Council needs to consider the municipal annual report whereupon an oversight report should be compiled. The Oversight report needs to include a statement explaining that the annual report has been approved with or without reservations; has rejected the annual report or has referred the annual report back for revision.

d) Evaluation

Evaluation of a Municipality's performance, inclusive of organisational, financial and employee performance is essential to ensure that corrective measures are identified and put in place to improve areas of non-performance. For the evaluation process to be effective, a holistic approach needs to be adopted, it should be conducted regularly and continuously through an in-depth analysis process.

Summative evaluation happens at the end of a financial year with the submission of the Annual report. Annual reports are the key reporting instruments for directorates to be held accountable against the performance targets and budgets outlined in their strategic plans. Annual reports are therefore required to contain information on service delivery, financial statements, and the audit report.

Evaluation within the organisation occurs at three levels to ensure impartial, transparent, and accurate validation of performance achievements:

- Administrative Evaluation through the annual report, impact of programmes and projects, internal audit committee and performance audit committee
- Political Oversight through portfolio committees, municipal public accounts committee and council
- Auditor General Evaluation through the auditor general report Implementation

e) Implementation

The Municipality has identified the indicators and five-year targets through the strategic planning process to ensure the implementation, monitoring, reporting and evaluation of the achievement of strategic goals, objectives, and strategies. To ensure the implementation, monitoring reporting and evaluation of the achievement of strategic objectives, programme objectives and strategies. The tables below outline these

measures per department, as aligned with Service Delivery and Budget Implementation Plan (SDBIP) for 2022/23. The SDBIP will further contain a breakdown of the Annual Targets for 2022/23 by means of quarterly targets to ensure achievement of the annual targets.

STRATEGIC OBJECTIVES AND HIGH-LEVEL INDICATORS

OFFICE OF MUNICIPAL MANAGER VOTE 1

The objectives and strategies for the office of the Office of Municipal Manager identified in the IDP per programme / focus area are highlighted below:

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	ShortTerm Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Anti-corruption	Responsible, accountable, effective, and efficient corporate governance.	Zero tolerance of corruption and fraud.	Create awareness on the fraud prevention plan and anti-corruption policy and hotline. Ensure that all allegations received on the Fraud hotline are fully investigated and corrective measures are taken.	To curb corrupt behaviour through deterrence, prevention, and education. Strengthen internal control system (policies) by implementation of policies.	Strengthen internal control system (policies) by implementation of policies Enforcement of corrective measures against all corrupt activities occurred.	Review fraud prevention plan and anti-corruption policy Conduct lifestyle audit Enforcement of corrective measures against all corrupt activities occurred
Audit Committee	Responsible, accountable, effective, and efficient corporate governance	Functional Audit Committee	Advise management and council on issues of corporate governance, Risk Management, and Internal controls. Respond to all issues raised by AG and give	AC to meet as often as possible (no less that quarterly) to render required support.	Respond to all issues raised by AG and give recommendations to council AC to meet as often as possible (no less that quarterly) to render required support	Respond to all issues raised by AG and give recommendations to council. AC to meet as often as possible (no less that quarterly) to render required support

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	ShortTerm Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
			recommendations to council.			
Auditor General	Improve functionality, performance, and professionalism	Ensure clean audit results from 2020 onwards.	Address all queries raised by the AG and compliance to legislation. Implement internal control system.	Address all queries raised by the AG and compliance to legislation. Implement internal control system.	Address all queries raised by the AG and compliance to legislation.	Streamline internal audit procedures to reduce AG fees in future.
Risk Management Committee	Improve functionality, performance, and professionalism	Functional Risk Management Committee.	To advise management on issues of Risk Management. RMC to meet as often as possible (no less that quarterly) to render required support.	RMC to meet as often as possible (no less that quarterly) to render required support. Provide training to the Risk Committee members (Exec Management) on Risk Management matters.	Continuous provision of training to the Risk Committee members (Exec Management) on Risk Management matters.	
Internal Audit	Improve functionality, performance, and professionalism.	Clean audit	To assist management to comply with all relevant legislations and maintain sound internal control systems. Assist Management in addressing all queries raised by the AG and compliance to legislation. Assist Management in	Develop risk based strategic and operational audit plan. Assist Management in addressing all queries raised by the AG and compliance to legislation. Assist Management in	Develop risk based strategic and operational audit plan. Appoint IT Audit specialist Streamline internal audit procedures to reduce AG fees in future.	Allocate auditors specific for each directorate to deal with compliance matters in each directorate.

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	ShortTerm Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
			implementing sound internal control system.	implementing sound internal control system.	Streamline internal audit procedures to get reliance by AG on the work of Internal Audit.	
Risk Management	Improve functionality, performance, and professionalism	Risk conscious and responsive environment	Improve risk management processes by ensuring that all identified risks are mitigated. Conducting risk assessments, updating risk registers, monitoring of implementation of risk register.	Establish functional risk management unit. Conduct risk assessments, updating risk registers, monitoring of implementation of risk register.	Improve on the functionality of the risk committee by offering the members training on the roles and responsibilities of the RMC.	Risk assessments conducted quarterly. Integration of risk management system with IDP, budget and PMS Improve on the functionality of the risk committee by offering the members an advanced training on effective RMC.
Safety and Security	Safe and secured communities.	Protect the environment and improve community well-being.	Protection of Municipal assets and its employees. Coordination of safety and security programmes.	Continuously coordinate safety and security in communities. Implement Municipal security system.	Coordination of safety and security programmes.	Coordination of safety and security programmes.

The high-level indicators and targets for the Office of Municipal Manager are as follows:

Hierarchy (KPA STRATEGIC OBJECTIVE \ Programme)	IDP ID #	INDICATOR	Instruction (method of calculating the indicator)	UOM	UoM	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Anti-corruption	N / A	M - 24	Number of fraud and corruption cases referred for investigation YTD* (cumulative)	Count number of fraud and corruption cases referred for investigation by risk unit YTD*	#	L e p - M R i s k	0	0	0	0	0	0	OPEX	Investigation Report
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Anti-corruption	N / A	M - 0024	Number of Risk Management Policies and Strategies Reviewed and send to council for adoption YTD (cumulative)	Count the Number of Risk Management Policies and Strategies Reviewed and send to council YTD	#	L e p - M R i s k	3	N/A	N/A	N/A	3	3	OPEX	Council Resolution Approved copy of policy/strategy
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Risk Management	N / A	M - 001	Number of fraud and corruption awareness conducted YTD*	Count number of fraud and corruption awareness conducted YTD*	#	L e p - M R	1	N/A	N/A	1	1	1	OPEX	Invitation, Attendance register & Presentation

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	INDICATOR	Instruction (method of calculating the indicator)	UOM	Update	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
					isk									
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Risk Management	N / A	M - 0 0 2	Number of Risk registers developed and monitored per quarter YTD (cumulative)	Count number of risk registers developed and monitored quarterly YTD	#	L - M Risk	6	6	6	6	6	6	OPEX	Risk registers (Strategic, Operational, Fraud, Project, ICT)
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Risk Management	N / A	M - 0 0 3	Number of Risk Committee Meeting facilitated and held per quarter YTD (cumulative)	Count number of Risk Committee Meetings facilitated and held per quarter YTD	#	L - M Risk	5	1	2	3	4	4	R150000	Invitation, Minutes& attendance register
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Audit Committee	N / A	M - 6 4 8	Number of Audit committee meetings held YTD* (cumulative)	Count the Number of Audit committee meetings held YTD*	#	L -	8	2	3	4	6	6	R250000	Invitation, Minutes and attendance register

Hierarchy (KPA/ STRATEGIC OBJECTIVE \ Programme)	ID P I D #	INDICATOR	Instruction (method of calculating the indicator)	U O M	U p d a t e r	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
					M I A									
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Audit Committee	N / A	M _ 0 0 0 4	Number of Audit committee Report served to Council YTD* (cumulative)	Count the Number of Audit committee Report served to Council YTD*	# L e p _ M I A	6	1	2	3	4	4	4	OPEX	Audit Committee Report submitted to Council and Council resolution
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Audit Committee	N / A	M _ 0 0 0 5	Number of AG Action Plan developed and monitored YTD	Number of AG Action Plan developed and monitored YTD	# L e p _ M I A	1	1	1	1	1	1	1	OPEX	AG Action Plan
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Audit Committee	N / A	M _ 6 5 2	Percentage of audit reviews conducted per quarter	Count the Number of audit reviews conducted per quarter and divide it by the total planned per quarter	% L e p _	70%	70%	80%	80%	80%	80%	90%	OPEX	Audit Plan Internal Audit Reports

Hierarchy (KPA \ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	INDICATOR	Instruction (method of calculating the indicator)	UOM	Update	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
					MI A									
KPA6: Good Governance and Public Participation \ Responsible, accountable, effective and efficient corporate governance \ Internal Audit	N / A	M 0006	Number of internal audit Action Plan developed and monitored YTD	Count the Number of internal audit Action Plan developed and monitored YTD resolved YTD	#	L 1	1	1	1	1	1	1	OPEX	Internal Audit Action Plan/Query Register served at Audit Committee during the quarter
KPA6: Good Governance and Public Participation \ Responsible, accountable, effective and efficient corporate governance \ Audit Committee	N / A	M 068	Number of Internal Audit Quarterly Reports submitted Audit committee YTD* (cumulative)	Count the Number of Internal Audit Quarterly Reports submitted Audit committee YTD*	#	L 4	1	2	3	4	4	4	OPEX	Internal Audit quarterly Report
KPA6: Good Governance and Public Participation \ Responsible, accountable, effective and efficient corporate governance \ Auditor General	N / A	M 650	Number of Unqualified Audit Opinion received from AG YTD	Count the Number of Unqualified Audit Opinion received from AG YTD	#	L 0	N/A	1	N/A	N/A	1	1	OPEX	Audit report

Hierarchy (KPA/ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	INDICATOR	Instruction (method of calculating the indicator)	U O M	U p d a t e r	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Safety and Security	N / A 706	M Number of safety and security meetings held per quarter YTD (cumulative)	Count the Number of safety and security meeting held per quarter YTD	#	L e p - M M s e c	3	1	2	3	4	4	4	OPEX	Invitations, agenda, attendance register, minutes
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Safety and Security	N / A 067	M Number of safety and security audits conducted per quarter, YTD (cumulative)	Count the Number of safety and security audits conducted per quarter, YTD	#	L e p - M M s e c	0	1	2	3	4	4	4	OPEX	Security Survey sheets Security Report
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Safety and Security	M M C 2 1	L S E Conduct security assessment of all strategic assets and implement appropriate security measures to	Quarterly Progress reports and ProJet Monitoring	%	L e p - M M s e c	N/A	Advert	Appointment of assessor	Assessment process	Completion of security assessment	Assessment completed	N/A	R3000 000	Security Assessment Report

Hierarchy (KPA \ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	INDICATOR	Instruction (method of calculating the indicator)	UOM	Update	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
		protect the assets												
KPA2: Service Delivery and Infrastructure Development \ Protect the environment and improve community well-being \ Safety and Security	MM3C2	Mobile walk-through metal detector	Quarterly Progress reports and ProJet Monitoring	#	Lepp - MMs ecc	N/A	Advert for construction	Contract appointment	Supply and delivery Construction progress	Completion of installation	Installed walk through metal detector	N/A	R100 000	Advert Delivery note
KPA6: Good Governance and Public Participation \ Responsible, accountable, effective and efficient corporate governance \ Auditor General	MM1C1	Development of Lephalale Economic growth strategy for Vision 2050	Quarterly Progress reports and ProJet Monitoring	%		N/A	advert	Appointment of compilers	Compilation process	Compilation process	Completed strategy	N/A	R5000 000	Advert, Progress Reports, Compiled Economic Growth Strategy
KPA6: Good Governance and Public Participation \ Responsible, accountable, effective and efficient corporate governance \ Auditor General	MM4Rsk1	Anti-fraud and corruption hotline	Quarterly Progress reports and ProJet Monitoring	#	Lepp - MR isk	N/A	Advert and procurement process	Inception process and report	Installation and Connection of Hot line	Completion and implementation of anti-fraud hotline	Installed Anti - Fraud Hotline	N/A	R 560 000	Advert, Progress Reports,

Hierarchy (KPA \ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	INDICATOR	Instruction (method of calculating the indicator)	UOM	Update	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
KPA6: Good Governance and Public Participation \ Responsible, accountable, effective and efficient corporate governance \ Auditor General	N / A M - 2 6	Percentage of AG queries resolved YTD. (cumulative)	Divide the number AG queries resolved by number of queries raised YTD and multiply by 100.	%	Le p - M I A	23%	N/A	15%	50%	100%	100%	100%	OPEX	Summary of AG queries resolved signed by CAE and EM
KPA6: Good Governance and Public Participation \ Responsible, accountable, effective and efficient corporate governance \ Auditor General	N / A M - 2 7	Percentage of Internal audit findings resolved. YTD (cumulative)	Divide the number Internal Audit queries resolved by number of queries raised and multiply by 100.	%	Le p - M I A	0	25%	50%	75%	100%	100%	100%	OPEX	Summary of IA queries resolved signed by CAE and EM
KPA6: Good Governance and Public Participation \ Responsible, accountable, effective and efficient corporate governance \ Audit Committee	N / A M - 2 8	Percentage of Performance and Audit Committees implemented per quarter.	Check the number of APC resolutions implemented divide by the total number of resolutions in the register and multiply by 100	%	Le p - M I A	0	50%	70%	80%	100%	100%	100%	OPEX	Resolution Register

Hierarchy (KPA \ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	INDICATOR	Instruction (method of calculating the indicator)	UOM	Update	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
KPA6: Good Governance and Public Participation \ Responsible, accountable, effective and efficient corporate governance \ Risk Management	N / A 667	M Percentage of risks resolved within timeframe as specified in the risk register YTD (cumulative)	Divide the number risks identified resolved or mitigated by the total number of risks for department and multiply by 100.	%	L e p - R i s k	0	25%	50%	75%	100%	100%	100%	OPEX	Summary of Risks resolved signed by CRO and EM
KPA6: Good Governance and Public Participation \ Responsible, accountable, effective and efficient corporate governance \ Audit Committee	N / A 691	M Percentage of Implementation of council resolutions per quarter, YTD (cumulative)	Number of council resolutions issued per quarter that were implemented/the number of resolutions issued per quarter and multiply by 100	%	L e p - M A d m i n	0	100%	100%	100%	100%	100%	100%	OPEX	Council Resolution Register
KPA6: Good Governance and Public Participation \ Responsible, accountable, effective and efficient corporate governance \ IT and Support	N / A 23	M Percentage of complaints received on the electronic system and successfully attended to by	Divide the number of complaints attended to by the number of complaints received per quarter	%	L e p - M a d -	100%	90%	90%	90%	90%	90%	90%	OPEX	System generated quarterly Report signed off by EM

Hierarchy (KPA \ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	INDICATOR	Instruction (method of calculating the indicator)	UOM	Update	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
		customer care per quarter			min									
KPA6: Good Governance and Public Participation \ Responsible, accountable, effective and efficient corporate governance \ Communication	N / A 654	M Percentage of required Legislated Publications published on Municipal website from each directorate per quarter as per sec 75 of MFMA	Divide the number of legislated documents placed on the Municipal website within the prescribed time against the number received from each directorate per quarter	%	Lepp - MCom	0	100%	100%	100%	100%	100%	100%	OPEX	calendar of legislated publications, Screenshots of the website published Report received form SITA
KPA3: Financial Viability and Financial Management \ Enhance revenue and financial management \ Expenditure Management	N / A 348	M Percentage on Payment of creditors within 30 days by the Department	Divide the number of invoices paid within 30 days of receipt at Expenditure unit by number received.	%	Lepp - ME xp	100%	100%	100%	100%	100%	100%	100%	OPEX	Payment Report signed by Manager Expenditure

The indicators and targets (whether on the high SDBIP or the Lower SDBIP level) related to the focus areas in the Directorate have been developed to ensure the implementation of the above-mentioned strategies.

STRATEGIC SUPPORT SERVICES VOTE -7

The objectives and strategies of the Strategic Support Services Directorate identified in the IDP per programme / focus area are highlighted below:

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Communication	Responsible, accountable, effective, and efficient corporate governance.	Informed and engaged stakeholders.	Regular community updates through variety of communication platforms. Update website on a regular basis with regards to Municipal activities. Publication of quarterly newsletters Review communication strategy annually or when the need arises (Disaster, e.g Covid-19). Engage network providers to ensure that communities have access to broadband.	Ensure that all communities have easy access to broadband. Review communication strategy annually or when the need arises (Disaster) Publication of quarterly newsletters	Ensure that all communities have easy access to broadband. Review communication strategy annually or when the need arises (Disaster) Publication of quarterly newsletters	Review communication strategy annually or when the need arises (Disaster) Ensure that all communities have easy access to broadband. Publication of quarterly newsletters

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Integrated Development Planning.	MEC IDP credibility rating.	Integrated and credible IDP that drives budget process.	<p>Credible IDP aligned with the NDP, LDP and driving the budget processes.</p> <p>Attendance of sector planning and involving sector departments in municipal planning. Implement the IDP process plan without fail.</p> <p>Project prioritization in line with NDP and District Development Model.</p> <p>Innovative strategic planning – IDP to inform the budget.</p> <p>Capacitate IDP unit with Researcher.</p>	<p>Development of strategic plans with long term vision in mind.</p> <p>Project prioritization based upon NDP and district Development Model</p> <p>Innovative strategic planning – IDP to inform the budget.</p>	<p>Development of strategic plans with long term vision in mind.</p> <p>Project prioritization based upon NDP and district Development Model</p> <p>Innovative strategic planning – IDP to inform the budget.</p>	<p>Development of strategic plans with long term vision in mind.</p> <p>Project prioritization based upon NDP and district Development Model</p> <p>Innovative strategic planning – IDP to inform the budget.</p>
Performance Management	Improve functionality, performance, and professionalism.	Empowered workforce that is more efficient and effective.	<p>Ensure accountability through implementation of integrated performance management.</p> <p>Provide timely, accurate and validated</p>	<p>Implement the Performance Management System Framework and policy.</p> <p>Comply with PMS legislation.</p>	<p>Implement the Performance Management System Framework and policy.</p> <p>Comply with PMS legislation.</p>	<p>Implement the Performance Management System Framework and policy.</p> <p>Comply with PMS legislation.</p>

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
			data for reporting and obtaining unqualified audit opinion. Automation of the PMS System. Comply with PMS legislation. Cascade Employee Performance Management to lower-level employees and capacitate the PMS unit.	Cascade Employee Performance Management to lower-level employees and capacitate the PMS unit. Annual review of PMS Policy.	Cascade Employee Performance Management to lower-level employees and capacitate the PMS unit. Annual review of PMS Policy	Cascade Employee Performance Management to lower-level employees and capacitate the PMS unit. Annual review of PMS Policy
Public Participation	Capacitate and improve community well-being.	Ownership of decision making.	Ensure continuous community involvement in matters of planning and development Capacitate stakeholders to ensure that people are democratically active in decision making. Ensure that people understand their roles and responsibilities in democratic Government.	Development and implementation of public participation policy. Capacitate stakeholders to ensure that people are democratically active in decision making. Ensure that people understand their roles and responsibilities in democratic Government. Review and implementation of public participation policy.	Capacitate stakeholders to ensure that people are democratically active in decision making. Ensure that people understand their roles and responsibilities in democratic Government. Review and implementation of public participation policy.	Capacitate stakeholders to ensure that people are democratically active in decision making. Ensure that people understand their roles and responsibilities in democratic Government. Review and implementation of public participation policy.

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
			Development and implementation of public participation policy. Usage of different platforms to reach out to the public/community.	Usage of different platforms to reach out to the public/community.	Usage of different platforms to reach out to the public/community	Usage of different platforms to reach out to the public/community
Special Projects	Empowered disadvantaged groups.	Community capacity.	Mainstreaming and empowerment of vulnerable groups such as people living with disabilities, women & children, aged, victims of abuse, youth, and HIV/AIDS. Create awareness amongst special groups on their opportunities, especially on employment equity and business opportunities. Resuscitation of HIV/AIDS Council Committees	Promote awareness amongst special groups on their opportunities, especially on employment equity and business opportunities. Encourage people to declare their status so that they can benefit from preferential opportunities. Continuous research on broadening the Special Programmes. Implementation of HIV/AIDS multi-sectoral implementation plan.	Promote awareness amongst special groups on their opportunities, especially on employment equity and business opportunities. Encourage people to declare their status so that they can benefit from preferential opportunities. Continuous research on broadening the Special Programmes.	Promote awareness amongst special groups on their opportunities, especially on employment equity and business opportunities. Encourage people to declare their status so that they can benefit from preferential opportunities. Continuous research on broadening the Special Programmes

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Ward Committees	Capacitate and improve community well-being.	Community involvement in Council affairs.	Establishment of Ward Committees. Develop Ward Committee policy. Provision of secretariat to all ward committee meetings and quarterly reports to Council.	To have fully functional ward committees. Review of Ward Committee policy. Provision of secretariat to all ward committee meetings and quarterly reports to Council.	Training of ward councillors and ward committees. Monitoring and evaluation of the functionality of ward committees by the Speaker.	Review of Ward Committee policy . Provision of secretariat to all ward committee meetings and quarterly reports to Council.
LED	Employment opportunities	Job creation	Reduce unemployment rate by creating employment opportunities through Municipal LED capital projects and strategic partners. Review and implement LED Strategy and the plan.	To reduce unemployment rate. Create employment opportunities through Municipal LED, Capital projects and strategic partners. implement the LED Strategy and the plan.	Collaborate with local stakeholders and strategic partners that deals with developmental programmes that provides job creation opportunities. To reduce unemployment rate. Create employment opportunities through Municipal LED, Capital projects and strategic partners. Review and implement the LED Strategy and the plan.	Have fully-fledged LED unit that can do proper research related to all economic sectors and facilitate local job creation and beneficitation. To reduce unemployment rate. Create employment opportunities through Municipal LED, Capital projects and strategic partners. Review and implement the LED Strategy and the plan.

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
LED	Create a conducive environment for business to invest and prosper	Marketing and branding	Increased investment (all sectors) opportunities.	To continuously promote investment in Lephalale area. Revenue enhancement through branding and marketing (outdoor advertising). Sustainability of investment through summit	Promote investment in Lephalale area. Revenue enhancement through branding and marketing (outdoor advertising). Annual summit event for sustainability of investment	Promote investment in Lephalale area. Revenue enhancement through branding and marketing (outdoor advertising). Sustainability of investment through summit
LED	Create a conducive environment for business to invest and prosper.	Good Stakeholder Relations.	Enterprise development – (suppliers and enterprises). Co-ordinate municipal licensing for small traders (libra). Capacitate SMMEs through workshops and trainings. Ensure compliance by regulating and formalizing the street traders in accordance with the street trading by-law. Co-ordination of access to relief funds for SMMEs during the	To link and refer SMMEs to economic opportunities. Co-ordinate municipal licensing for small traders. Coordinate economic development programmes, formulate policies and by-laws that encourage entrepreneurship.	Support sustainability of SMMEs. Co-ordinate municipal licensing for small traders. Coordinate economic development programmers, review, and implement policies and by-laws that encourage entrepreneurship.	Support sustainability of SMMEs. Co-ordinate municipal licensing for small traders. Coordinate economic development programmes, formulate policies and by-laws that encourage entrepreneurship.

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
			covid-19 disaster impact			
LED	Create a conducive environment for business to invest and prosper.	SMME Development	Enterprise development – (suppliers and enterprises). Co-ordinate municipal licensing for small traders (libra). Capacitate SMMEs through workshops and trainings. Ensure compliance by regulating and formalizing the street traders in accordance with the street trading by-law. Co-ordination of access to relief funds for SMMEs during the covid-19 disaster impact.	To link and refer SMMEs to economic opportunities. Co-ordinate municipal licensing for small traders. Coordinate economic development programmes, formulate policies and by-laws that encourage entrepreneurship.	Support sustainability of SMMEs. Co-ordinate municipal licensing for small traders. Coordinate economic development programmes, review, and implement policies and by-laws that encourage entrepreneurship.	Support sustainability of SMMEs. Co-ordinate municipal licensing for small traders. Coordinate economic development programmes, formulate policies and by-laws that encourage entrepreneurship.
LED	Increasing tourists visiting Lephalale	Tourism Development	Coordinate business and enterprise exhibitions. Capacitate Tourism office.	Continuous support to tourism establishments and attraction facilities. Promoting tourism and attractions through the Lephalale Tourism	Continuous support to tourism establishments and attraction facilities. Promoting tourism and attractions	Continuous support to tourism establishments and attraction facilities. Promoting tourism and attractions through the Lephalale Tourism

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
			Assist in promoting and marketing hand craft merchandise from SMMEs. Partner with other spheres of Government to ensure seamless flow of information regarding Covid -19 Relief funds	Association and exhibitions.	through the Lephalale Tourism Association and exhibitions.	Association and exhibitions.
LED	Create a conducive environment for business to invest and prosper	Mining Development/ Energy generation and Agriculture development.	To continuously engage with stakeholders and co-ordinate local economic development initiatives and activities. Unlock Mining Development through the Paarl Wastewater plant and MACWP 2. Develop Heavy Industrial Area at extension 50 through private public partnerships. Source funding for implementation of projects at Rooigoud commonage farm as	To continuously engage with stakeholders and co-ordinate local economic development initiatives and activities. Unlock Mining Development through the Paarl Wastewater plant and MACWP 2. Source funding for implementation of projects at Rooigoud commonage farm as recommended in the EIA report. Develop Heavy Industrial Area at extension 50 through private public partnerships.	To continuously engage with stakeholders and co-ordinate local economic development initiatives and activities. Unlock Mining Development through the Paarl Wastewater plant and MACWP 2. Source funding for implementation of projects at Rooigoud commonage farm as recommended in the EIA report.	To continuously engage with stakeholders and co-ordinate local economic development initiatives and activities.

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
			recommended in the EIA report. Development of Feedlot for cattle farmers in Rooigoud farm Support and assist SMME in Crop Farming.			
LED	Create a conducive environment for business to invest and prosper	Mining Development/ Energy generation and Agriculture development.	Construction of Witpoort Farmers production Support Unit.	Construction of Witpoort Farmers production Support Unit.	Develop Heavy Industrial Area at extension 50 through private public partnerships	

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

Hierarchy (KPA \ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	INDICATOR	Instruction (method of calculating the indicator)	UOM	Update	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence	
KPA6: Good Governance and Public Participation \ Capacitate disadvantaged groups \ Special Projects	N / A	M – 3 2 2	Number of HIV/Aids campaigns/meetings held YTD*(cumulative)	Count the Number of HIV/Aids campaigns/meetings held YTD*	#	Le p – M P P	3	1	2	3	4	4	5	OPEX	Invitations, Agenda and Attendance Registers
KPA6: Good Governance and Public Participation \ Capacitate disadvantaged groups \ Special Projects	N / A	M – 6 4 1	Number of special programs awareness campaigns/meetings held YTD*(cumulative)	Count the Number of special programs awareness campaigns/meetings held YTD*	#	Le p – M P P	11	3	6	9	12	12	12	OPEX	Invitations, Agenda and attendance registers
KPA6: Good Governance and Public Participation \ Responsible, accountable, effective and efficient corporate governance \ Communication	N / A	M c j g – 3 3 5	Number of media releases shared with media groups YTD*(cumulative)	Count the Number of media releases shared with media groups YTD*	#	Le p – C o m	19	5	10	15	20	20	20	OPEX	Copy of emails shared with the media groups

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	INDICATOR	Instruction (method of calculating the indicator)	UOM	Update	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence	
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Communication	N / A	M – 6 5 4	Percentage of required Legislated Publications published on Municipal website from each directorate per quarter as per sec 75 of MFMA	Divide the number of legislated documents placed on the Municipal website within the prescribed time against the number received from each directorate per quarter	%	L e p – P M S / I D P	100%	100%	100%	100%	100%	100%	OPEX	calendar of legislated publications, Screenshots of the website published. Report received form SITA	
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Integrated Development Planning	N / A	M – 2 6 2	Number of IDP Rep forums meetings successfully held YTD*(cumulative)	Count the Number of IDP Rep forums meetings successfully held YTD*	#	L e p – M I D P	3	1	2	3	4	4	4	R650 000	Invitations, Agenda and Attendance Registers
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate	N / A	M – 3 2 5	Number of IDP road shows successfully held YTD*(cumulative)	Count the Number of IDP road shows successfully held YTD*	#	L e p – M I	3	N/A	N/A	N/A	3	3	3	R650 000	Invitations, Attendance Register Register of community

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	INDICATOR	Instruction (method of calculating the indicator)	UOM	Update r	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
governance\ Integrated Development Planning					DP									needs and Agenda
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Integrated Development Planning	N / A	M – 6 5 7	Percentage of IDP credibility rating by MEC in Financial Year YTD*	Percentage of MEC IDP credibility rating (30% = low credibility, 50% = medium credibility, 80% = credible, 100% = highly credible) YTD*	%	Le p – M I D P	100%	N/A	N/A	N/A	100%	100%	100%	OPEX MECs credibility report
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Integrated Development Planning	N / A	M – 6 5 8	Final IDP approved by Council by end May YTD*	Final IDP approved by Council by end May YTD*	#	Le p – M I D P	1	N/A	N/A	N/A	1	1	1	OPEX Process Plan Copy of Council resolution Copy of approved IDP Proof that it was published within prescribed timeframe

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	INDICATOR	Instruction (method of calculating the indicator)	UOM	Update	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Performance Management	N / A	M - 0 6	Final Annual Report approved by Council by end of March YTD*	#	Le p - P M S	0	N/A	N/A	1	N/A	1	1	OPEX	Council resolution
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Performance Management	N / A	M - 0 9	Draft Annual Reports tabled to Council by 31 st of January YTD*	#	Le p - P M S	1	N/A	N/A	1	N/A	1	1	OPEX	Council resolution
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Performance Management	N / A	M - 4 3	SDBIP signed by the Mayor within 28 days after the approval of budget and the IDP YTD	#	Le p - P M S	1	N/A	N/A	N/A	1	1	1	OPEX	Process plan Copy of Final SDBIP Proof that it was approved/signed within the

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Update	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
Performance Management															prescribed time
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Performance Management	N/A	M-48	Annual Performance Report submitted to auditor general by August 30th YTD	Annual Performance Report submitted to auditor general by August 30th YTD	#	LEPMS	1	1	N/A	N/A	N/A	1	1	OPEX	Process plan Copy of APR Proof of submission to AG
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Performance Management	N/A	M-315	Number of quarterly performance assessments performed YTD*(cumulative)	Count the Number of performance assessments performed YTD*	#	LEPMS	4	1	2	3	4	4	4	OPEX	Copies of Assessment Plans
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate	N/A	M-40	Number of Quarterly Performance Reports submitted to Audit Committee YTD*(cumulative)	Count the Number of Quarterly Performance Reports submitted to Audit Committee YTD*	#	LEPMS	4	1	2	3	4	4	4	OPEX	Signed quarterly reports submitted to

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID #	INDICATOR	Instruction (method of calculating the indicator)	UOM	Update	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence	
governance\ Performance Management					PMS									Audit Committee	
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Performance Management	N / A	M - 44	Number of Section 72 (mid-year performance reports) submitted to MM by 25th of January and to council by 31st January YTD*(cumulative)	Count the Number of Section 72 (mid-year performance reports) submitted to MM by 25th of January and to Council by 31st January YTD*	#	Le - PMS	1	N/A	N/A	1	N/A	1	1	OPEX	Council resolution, Mid-Year Report.
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Auditor General	N / A	M - 51	Number of Unqualified Performance Opinion per annum YTD*	Count the Number of Unqualified Performance Opinion for a Financial Year YTD*	#	Le - MIA	1	N/A	1	1	1	1	1	OPEX	AG Audit Report
KPA6: Good Governance and Public Participation\ Responsible,	N / A	M - 208	Number of ward committees that are functional and having meetings at least once per quarter and	Count the Number of ward committees that are functional and having meetings at least once per quarter	#	Le -	13	15	15	15	15	15	15	OPEX	Minutes of the meetings held, attendance register,

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Update	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
accountable, effective and efficient corporate governance\ Ward Committees			submit reports of such meetings YTD	and submit reports of such meetings YTD		MPP									schedule of meetings
KPA4: Local Economic Development\ Create a conducive environment for businesses to invest and prosper\ Job Creation	N/A	M688	Number of jobs created through municipal LED initiatives and capital projects (from municipal budget) YTD*(cumulative)	Count the Number of jobs created through municipal LED and capital projects (from municipal budget) YTD	#	LED	75	100	200	340	440	440	1000	OPEX	List of beneficiaries Contracts/ID Numbers
KPA4: Local Economic Development\ Create a conducive environment for businesses to invest and prosper\ Job Creation	N/A	M51	Number of workshops on training of SMMEs conducted by 30 June 2023	Count the number of training workshops on SMMEs conducted by 30 June 2023	#	LED	0	N/A	1	N/A	1	2	2	OPEX	Invitations, Attendance register and Agenda
KPA4: Local Economic Development\ Create a conducive environment for businesses to invest and prosper\ Marketing and Branding	N/A	M695	Number of workshops/trainings conducted for street traders by 30 June 2023	Count the Number of workshops/trainings conducted by end of financial year.	#	LED	0	N/A	N/A	N/A	1	1	1	OPEX	Invitations, Presentation and attendance register

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	INDICATOR	Instruction (method of calculating the indicator)	UOM	Update	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence	
KPA4: Local Economic Development\ Create a conducive environment for businesses to invest and prosper\ Marketing and Branding	N / A	M - 6 9 6	Number of meetings held with strategic partners on SLP/ CSI YTD*(cumulative)	Count the Number of meetings held with strategic partners on SLP/ CSI YTD	#	L e p - M L E D	4	2	4	6	8	8	8	OPEX	Invitations Minutes Agenda & Attendance registers
KPA4: Local Economic Development\ Create a conducive environment for businesses to invest and prosper\ Marketing and Branding	N / A	M - 6 9 6 A	Number of investment summits/ promotions implemented by 30 June 2023	Count the number of investment summits/ promotions implemented by June 30 2023	#	L e p - M L E D	0	N/A	N/A	N/A	1	1	1	OPEX	Attendance register, Notices or Invitations
KPA4: Local Economic Development\ Create a conducive environment for businesses to invest and prosper\ Marketing and Branding	S S D / L E D 8	L E 1	Lephalale Investment summit	Quarterly Progress reports and ProJet Monitoring		L e p - M L E D	N/A	Advert	Appointment process	1	1	1	0	R2 500 000	Advert, appointment letter, Progress Reports
KPA6: Good Governance and Public Participation\	N / A	M -	Percentage of AG queries resolved. YTD (cumulative)	Divide the number AG queries resolved by number of queries	%	L e p	68%	N/A	15%	50%	100%	100%	100%	OPEX	Summary of AG queries resolved

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID #	INDICATOR	Instruction (method of calculating the indicator)	UOM	Update	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence	
Responsible, accountable, effective and efficient corporate governance\ Auditor General		26		raised and multiply by 100.	%	M I A								singed by CAE and EM	
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Auditor General	N / A	M 27	Percentage of Internal audit findings resolved. YTD (cumulative)	Divide the number Internal Audit queries resolved by number of queries raised and multiply by 100.	%	L e p - M I A	38%	25%	50%	75%	100%	100%	100%	OPEX	Summary of IA queries resolved singed by CAE and EM
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Auditor General	N / A	M 28	Percentage of Audit and performance Committee's resolutions implemented.	Check the number of APC resolutions implemented divide by the total number of resolutions in the register and multiply by 100	%	L e p - M I A	84%	50%	70%	80%	100%	100%	100%	OPEX	Resolution Register
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate	N / A	M 67	Percentage of risks resolved within timeframe as specified in the risk register YTD (cumulative)	Divide the number risks identified resolved or mitigated by the total number of risks for department and multiply by 100.	%	L e p - R	50%	25%	50%	75%	100%	100%	100%	OPEX	Summary of Risks resolved singed by CRO and EM

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID #	INDICATOR	Instruction (method of calculating the indicator)	UOM	Update r	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
governance\ Risk Management					isk									
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Audit Committee	N / A	M - 6 9 1	Percentage of Implementation of council resolutions per quarter	Number of council resolutions issued per quarter that were implemented/the number of resolutions issued per quarter and multiply by 100	%	L e p - M A d m in	100%	100%	100%	100%	100%	100%	OPEX	Council Resolution Register
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ IT and Support	N / A	M - 2 3	Percentage of complaints received on the electronic system and successfully attended to by customer care per quarter	Divide the number of complaints attended to by the number of complaints received per quarter	%	L e p - M a d - m in	100%	90%	90%	90%	90%	90%	OPEX	System generated quarterly Report signed off by EM
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\	N / A	M - 3 4 8	Percentage on Payment of creditors within 30 days by the Department	Divide the number of invoices paid within 30 days of receipt at Expenditure unit by number received.	%	L e p - M E	100%	100%	100%	100%	100%	100%	OPEX	Payment Report signed by Manager Expenditure

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	INDICATOR	Instruction (method of calculating the indicator)	U O M	U p d a t e r	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
Expenditure Management					x p									

The indicators and targets (whether on the high SDBIP or the Lower SDBIP level) related to the focus areas in the Directorate have been developed to ensure the implementation of the above-mentioned strategies.

DEVELOPMENT PLANNING VOTE – 6

The objectives and strategies for the Development Planning Directorate identified in the IDP per programme / focus area are highlighted below:

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Development Planning. BC	Rational planning to bridge first and second economies and provide adequate land for development	Safe and formalised housing structures.	Assessment of building plans submitted for approval. Enforce compliance of municipal building regulations. Develop bylaws policy.	Continuous implementation of effective regulatory framework for building plan approvals. Improve on law enforcement as per NBR and land use management requirements. Continuous application and enforcement of	Develop a punitive strategy for dealing with building regulation transgressors. To ensure that all illegal buildings are complying with the regulations as prescribed NBR,	Continuously enforcement of the building regulations. Continuously enforce and apply compliance on NBR regulations and ensures that all buildings are complying according to regulations which will change our town towards achieving our objective of building a vibrant city.

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
			Monitor the building plan approval. Standing court interdict	compliance on NBR laws.		
Development Planning. BC	Rational planning to bridge first and second economies and provide adequate land for development	Outdoor advertising.	Revenue generation and controlled outdoor advertising. Promulgate Municipal Outdoor Advertising By-laws. Removal of illegal advertising structures.	To ensure compliance to the legislated application procedures by 2024 for revenue generation.	To conclude interdepartmental MOU with RAL for the co-ordination and management of outdoor advertising. Formulate data base / register of outdoor advertisements.	Establish comprehensive outdoor advertising component.
Development Planning. HS	Sustainable integrated urban development	Land availability for development	Formalize new extensions in rural settlements. Conducting consumer education	To facilitate sustainable rural settlements by 2024. Register beneficiaries in housing need register (NHNR).	Formalize rural settlements and develop comprehensive infrastructure.	Formalize rural settlements and develop comprehensive infrastructure leading towards being townships.
Development Planning. HS	Socio economic surveys Informal Settlements Backyard dwelling	Sustainable integrated rural development	Increased access to decent housing by implementing rural allocation.	To register data in the NHNR..	Collection of housing needs and to provide the information to Coghsta for allocation of housing units	Acquiring accreditation as housing service provider. Managing social housing programmes.

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Development Planning	Sustainable human settlements.	Socio economic surveys Informal Settlement	Increased access to decent housing by implementing rural allocation.	To register data in the NHNR..	Collection of housing needs and to provide the information to Coghsta for allocation of housing units.	Acquiring accreditation as housing service provider. Managing social housing programmes.
Development Planning	Rational planning to bridge first and second economies and provide adequate land for development	Orderly land use Sustainable and Integrated GIS system	Enforcement of MLUS. Review SDF in line with SPLUMA (DDM) Manual operations (data collection, analysis).	Review MLUS Have an automated, fully integrated GIS System by 2024.	Ensure responsible land use and sustainable integrated human settlements. Ensure that a plan to address single bridges and access roads are given priority in the review of the SDF. (IS). GIS System maintenance.	Coordination of spatial planning and responsive land use.

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

Hierarchy (KPA) STRATEGIC OBJECTIVE \ Programme)	I D P I D #	INDICATOR	Instruction (method of calculating the indicator)	U O M	U p d a t e r	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Socio Economic Surveys	N / A _ 1 8 6	Percentage of Housing enquiries attended to monthly, YTD. (cumulative)	Calculate the percentage of queries attended to per quarter	%	M H S	100%	100%	100%	100%	100%	100%	100%	OPEX	Query register
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Socio Economic Surveys	N / A _ H 1	percentage of housing beneficiaries identified and captured in the National Housing Need Register (NHNR).	Calculate the percentage of housing beneficiaries identified and captured in the NHNR.	%	M H S	0	100%	100%	100%	100%	100%	100%	OPEX	Beneficiary list
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Socio Economic Surveys	N / A _ H 2	Number of consumer Education conducted per quarter. (Non- cumulative)	Calculate the number of Consumer Education conducted per quarter.	#	M H S	0	1	1	1	1	4	4	OPEX	Attendance register, invitations, agenda

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Socio Economic Surveys	NLAH3	Number of Socio-Economic Survey conducted per quarter (non-cumulative)	Calculate the number of Socio-Economic Survey conducted per quarter.	#	MHS	0	1	1	1	1	4	4	OPEX	Socio Economic Survey Report
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	DL71	Land Acquisition	Quarterly Report and Project Monitoring	%	MHS	0	Land identification	Negotiations	Purchasing of land	Transfer and registration of the land	100%	100%	R5 425 000	Pictures, map of the land, Agenda, Attendance register, agreement between the seller and Municipality, transfer documents/ title deed
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Building Plans	NLA14	Average turnaround time of building contraventions detected and attended to, within 5 working day. (Non-cumulative)	Count the Number of contraventions detected and attended to within 5 working day.	#	MBC	4 working days	2 working days	2 working days	2 working days	2 working days	2 working days	2 working days	OPEX	Copies of notices issued

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	INDICATOR	Instruction (method of calculating the indicator)	UOM	Update r	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
Administration and Inspectorate														
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Building Plans Administration and Inspectorate	N / A M 7 5 9	Average turnaround time for assessment of building plans. (Non-cumulative)	Count the number working days from receipt of building plan to conclusion of assessment for each building plan received and calculate the average working days	#	M B C	27 working days	30 working days	30 working days	30 working days	30 working days	30 working days	30 working days	OPEX	A register indicating the date in which Building plans were received to assessment conclusion
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	N / A M 7 5 9 A	Percentage of Building control contraventions referred to legal after 30 days of nonresponse by resident. (Non-cumulative)	Calculate the percentage of Building control contraventions referred to legal, divide by contraventions issued.	%	M B C	0	100%	100%	100%	100%	100%	100%	OPEX	Notices issued and referred to legal
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	N / A M 7 6 0	Average turnaround time (weeks) for assessment and finalization of land use and development applications from the date of receipt as delegated to the	Count the number of weeks from applications of land use and development from time of receipt until consideration by the delegated official per quarter	# weeks	M L U	10 weeks	16 weeks	16 weeks	16 weeks	16 weeks	16 weeks	16 weeks	OPEX	Assessment Register

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID #	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
		Executive Manager per quarter. (Non-cumulative)												
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	NA755	Average turnaround time (weeks) for assessment and finalization of land use and development applications from date of receipt as delegated to the Municipal Planning Tribunal. (Non-cumulative)	Count the number of weeks from receipt of applications for land development and land use received until consideration by the Municipal Planning Tribunal.	# weeks	MU	0 weeks	16 weeks	16 weeks	16 weeks	16 weeks	16 weeks	16 weeks	OPEX	Tribunal Resolution letter/s
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	NA61	Average turnaround time of land use contraventions detected and attended to within 5 working days. (Non-cumulative)	Count the number of detections from land use contraventions until notices or directives have been issued, for each contravention and calculate the average days.	# weeks	MU	2,3 working days,	2 working day	2 working day	2 working day	2 working day	2 working day	2 working day	OPEX	Copies of Notices issued
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate	NA61A	Percentage of Land use contraventions referred to legal after 30 days of nonresponse by	Calculate the percentage of Land use contraventions referred to legal, divide by	%	MU	0	100%	100%	100%	100%	100%	100%	OPEX	Notices issued and referred to legal

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
land for development\ Land use		resident. (Non-cumulative)	contraventions issued.											
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	NGA-001	Number of properties identified and verified in line with Land use activities per quarter. (Non-cumulative)	Count the Number of properties identified and verified in with Land use activities per quarter	#	GIS	0	30	30	30	30	120	120	OPEX	Property Register
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	NGA-002	Number of the Municipal Spatial Development Framework compiled and approved by Council YTD	Count the Number of the SDF compiled and approved by Council YTD	%	GIS	1	N/A	N/A	N/A	1	1	1	OPEX	SDF Document
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	DP151	Revision of Spatial Development Framework	Progress report and Quarterly Monitoring	#	MLU	1	N/A	N/A	N/A	1	1	1	R 1 200 000	Revised SDF document

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	DP192	Revision of Land use Scheme	Progress report and Quarterly Monitoring	#	MLU	1	N/A	N/A	N/A	1	1	1	600 000 R	Revised land - use scheme document
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Auditor General	NA26	Percentage of AG queries resolved. YTD (cumulative)	Divide the number AG queries resolved by number of queries raised and multiply by 100.	%	LEP - MIA	83%	N/A	15%	50%	100%	100%	100%	OPEX	Summary of AG queries resolved signed by CAE and EM
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Auditor General	NA27	Percentage of Internal audit findings resolved. YTD (cumulative)	Divide the number Internal Audit queries resolved by number of queries raised and multiply by 100.	%	LEP - MIA	0	25%	50%	75%	100%	100%	100%	OPEX	Summary of IA queries resolved signed by CAE and EM
KPA6: Good Governance and Public Participation\ Responsible,	NA28	Percentage of Audit and performance Committee's resolutions	Check the number of APC resolutions implemented divide by the total number of	%	LEP -	0	50%	70%	80%	100%	100%	100%	OPEX	Resolution Register

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
accountable, effective and efficient corporate governance\ Auditor General		implemented. (Non-cumulative)	resolutions in the register and multiply by 100		M I A									
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Risk Management	N / A M _ 6 6 7	Percentage of risks resolved within timeframe as specified in the risk register YTD (cumulative)	Divide the number risks identified resolved or mitigated by the total number of risks for department and multiply by 100.	%	L e p _ R i s k	0	25%	50%	75%	100%	100%	100%	OPEX	Summary of Risks resolved signed by CRO and EM
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Audit Committee	N / A M _ 6 9 1	Percentage of Implementation of council resolutions per quarter. (Non-cumulative)	Number of council resolutions issued per quarter that were implemented/the number of resolutions issued per quarter and multiply by 100	%	L e p _ M A d m i n	0	100%	100%	100%	100%	100%	100%	OPEX	Council Resolution Register
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective,	N / A M _ 2 3	Percentage of complaints received on the electronic system and successfully attended	Divide the number of complaints attended to by the number of	%	L e p M a	100%	90%	90%	90%	90%	90%	90%	OPEX	System generated quarterly

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
and efficient corporate governance\ IT and Support		to by customer care per quarter	complaints received per quarter		dm in									Report signed off by EM
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	N / A _3 4 8	Percentage on Payment of creditors within 30 days by the Department	Divide the number of invoices paid within 30 days of receipt at Expenditure unit by number received.	%	L e p - M E x p	100%	100%	100%	100%	100%	100%	100%	OPEX	Payment Report signed by Manager Expenditure

The abovementioned strategic and high-level scorecards will form the basis for the quarterly, mid-year and annual non-financial performance monitoring and reporting. The planning details for each indicator will form part of the final SDBIP.

CORPORATE AND SUPPORT SERVICES VOTE – 3

The objectives and strategies for the Corporate Support Services Directorate that were identified in the IDP per programme / focus area are highlighted below:

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
By-laws	Responsible, Accountable, Effective and	Enforced by-laws.	Review and develop new by-laws for submission to	Identification of applicable by-laws in jurisdiction and development thereof	Identification of applicable by-laws in jurisdiction and	Identification of applicable by-laws in jurisdiction and

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
	Efficient Corporate Governance.		council for vetting and gazetting. Develop booklet for delegation of powers for new council.	Capacitate enforcement officers	development thereof Capacitate enforcement officers	development thereof Capacitate enforcement officers
Governance and Administration	Responsible, Accountable, Effective and Efficient Corporate Governance.	Fully functional Council committees.	Provide administrative and secretariat support to portfolio committees and council.	Review delegation of powers and functions regarding constitutional and other legislative delegated powers. Remind directorates for timeous submission of Council items. Adherence to meeting schedules and standing orders. Provide Secretarial Support to Portfolio Committees	Capacity building of councillors on council related programmes through specific training and knowledge sharing workshops. Monitoring of the functionality of portfolio committees by Speaker. Timeous submission of Council items Adherence to meeting schedules and standing orders.	Capacity building of councillors on council related programmes through specific training and knowledge sharing workshops. Monitoring of the functionality of portfolio committees by Speaker. Timeous submission of Council items Adherence to meeting schedules and standing orders.
Human Resource Management	Responsible, Accountable, Effective and Efficient	Competent and skilled workforce	Review organizational structure and institutional study.	Develop competency requirement for all levels. Align powers and functions in terms of the institutional study and	During annual review of the organizational structure, ensure that new positions are aligned to the recommendations of	During annual review of the organizational structure, ensure that new positions are aligned to the recommendations of

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
	Corporate governance		<p>Introduce and implement competency tests for appointment of all managers L1-2 by 1st July 2022 and all level 3-4 by 1st July 2023.</p> <p>Provide training to executive, divisional managers, and supervisors on code of conduct, DC procedure and HR related issues.</p> <p>Implement employment equity.</p>	<p>review the study by June 2022.</p> <p>Arrange change management sessions by June 2022.</p> <p>Review HR recruitment policy annually.</p> <p>To appoint people who can build and manage a city.</p> <p>Conclude and implement Job Evaluation by December 2022.</p> <p>Arrange Annual Team Building sessions yearly.</p>	<p>the institutional study.</p> <p>Verification of qualifications.</p> <p>Review HR recruitment policy annually.</p> <p>To appoint people who can build and manage a city.</p> <p>Acquisition of a HR information system.</p>	<p>the institutional study.</p> <p>Review institutional study</p> <p>Verification of qualifications. Review HR recruitment policy annually</p> <p>To appoint people who can build and manage a city.</p>
IT and support	Responsible, Accountable, Effective and Efficient Corporate Governance.	Business intelligence.	<p>Ensure running of Municipal ICT information systems, applications, servers, and computer network.</p> <p>Offer support to Municipal computer users.</p>	<p>Implement IT Governance framework phase 3 deliverables by 2022/23.</p> <p>Capacitate IT unit with more support staff.</p>	<p>Continuously capacitate the unit and upgrade electronic systems and hardware.</p> <p>Implement IT Governance framework phase2 and 3</p>	<p>Continuously capacitate the unit and upgrade electronic systems and hardware.</p>

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
			Implementation of the MSCOA ICT assessment report (procurement of software and hardware).			
Labour Relations	Responsible, Accountable, Effective and Efficient Corporate Governance.	Disciplined and productive workforce.	<p>Enforce code of conduct and disciplinary code.</p> <p>Reduce grievances, disputes, and locally initiated labour action.</p> <p>Train Executives, Managers, Managers and supervisors code of conduct disciplinary code and HR related issues.</p> <p>Arrange annual labour relations workshop for officials on management positions.</p>	<p>Conclude the Essential Services Agreement by end of June 2022.</p> <p>Having regular LLF meetings.</p> <p>Create awareness amongst staff on code of conduct.</p> <p>Ensure that grievances are resolved speedily.</p> <p>Managers, divisional heads, and supervisors to undergo Management Development Programme which includes training on how to handle Disciplinary and grievance procedures.</p>	<p>Having regular LLF meetings.</p> <p>Create awareness amongst staff on code of conduct.</p> <p>Ensure that grievances are resolved speedily.</p> <p>Enforcing discipline.</p> <p>Application of disciplinary procedures and actions.</p>	<p>Implementation of EAP Policy</p> <p>Having regular LLF meetings.</p> <p>Create awareness amongst staff on code of conduct.</p> <p>Ensure that grievances are resolved speedily</p> <p>Enforcing discipline.</p> <p>Application of disciplinary procedures and actions.</p> <p>Annual team building sessions.</p>

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
			Hold regular LLF meetings.			
Employee Assistance Programme (EAP)	Responsible, Accountable, Effective and Efficient Corporate Governance.	Productive and well-balanced workforce.	Calculate the overall employee satisfaction rating obtained from all completed survey forms. Develop and review EAP policies and submit for council approval. Arrange annual team building sessions. Implement wellness programme.	Implementation of EAP Policy Policy Implementation of EAP Policy. Arrange annual team building sessions. Development and implement change management strategy.	Review and implementation of EAP Policy. Arrange annual team building sessions.	Implementation of EAP Policy.
Occupation Health and Safety	Responsible, Accountable, Effective and Efficient Corporate Governance.	Safe working environment	Ensure compliance to the Occupational Health and Safety Act. Conduct Occupational Health and Safety audit. Conducting evacuation training and drills.	Training Executive Managers, Divisional Managers and Supervisors, incident investigators and safety reps on OHS matters. Conducting evacuation training and drills. Conduct training with staff working at heights. Training parks personnel on pest control.	Training Executive Managers, Divisional Managers and Supervisors, incident investigators and safety reps on OHS matters. Conducting evacuation training and drills. Conduct training with staff working at heights.	Training Executive Managers, Divisional Managers and Supervisors, incident investigators and safety reps on OHS matters. Conducting evacuation training and drills. Conduct training with staff working at heights. Training parks personnel on pest

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
			Conduct training with staff working at heights. Training parks personnel on pest control.		heights. Training parks personnel on pest control.	control. Establishment of a pest control unit.
Property Management	Responsible, Accountable, Effective and Efficient Corporate Governance.	Sustainable fixed assets	Conduct land audit on Municipal property and ownership in general.	Facilitate name change of streets and amenities. Review and implement property management policy.	Acquisition of land for building a city.	Efficient management of municipal property.
Records and Archiving	Responsible, Accountable, Effective and Efficient Corporate Governance	Improved and informed decision making.	Ensure safe keeping of council documentation at all times. Archiving and record keeping of municipal documents. Classification of information to ensure safety of documentations.	Induct new employee on archiving processes. Automation of archiving system, including proper management information system. Provide effective and safe storage space for documentation.	Implementation of the MunAdmin electronic system in phases.	Fully fledged integrated and automated information and archiving system.
Legal Services	Responsible, Accountable, Effective and	Accountable and responsible administration.	Minimise unwarranted	Conduct Legal information dissemination workshops	To develop and implement control measures to ensure	Continuous assistance to other directorates with the drafting and

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
	Efficient Corporate Governance.		litigations and legal costs. Decrease percentage of litigation cases against the municipality negotiated for settlement per year. Percentage of SLA drafted within 2 weeks of receipt of request from date of submission.	with all relevant officials annually. Monitoring the compliance to legislation by departments.	compliance with legislation. Develop plan to reduce litigation and costs.	review of by-laws and policies as and when it is required.

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

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	INDICATOR	Instruction (method of calculating the indicator)	U O M	U p d a t e r	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence	
KPA5: Transformation and Organisational Development\ Improve functionality,	N / A	M -	Number of people from employment equity groups employed in the	Count the Number of people from employment equity groups (the groups as identified in the	#	L e p -	29	26	27	28	28	28	31	OPEX	Updated organizational structure and / appointment

Hierarchy (KPA/ STRATEGIC OBJECTIVE \\ Programme)	ID P I D #	INDICATOR	Instruction (method of calculating the indicator)	U O M	U P d a t e r	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target		Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence	
performance, and professionalism\ Human Resource Management	4 0 4	three highest levels of management YTD* (cumulative)	approved employment equity plan) employed in the three highest levels of the municipal organizational structure YTD.		M H R											letters for the quarter
KPA5: Transformation and Organisational Development\ Improve functionality, performance, and professionalism\ Labour Relations and EAP	N / A 6 7 2	M Number of EAP workshops/ programs conducted per quarter YTD	Count the Number of EAP workshops/ programs conducted per quarter YTD	#	L e p - M H R	0	2	4	6	8		8	10	OPEX,		Signed workshop schedule memo by MM, presentation, and Workshop attendance register.
KPA5: Transformation and Organisational Development\ Improve functionality, performance, and professionalism\ Services	N / A 6 7 8	M Number of LLF meetings coordinated by corporates Services YTD* (cumulative)	Count the Number of LLF meetings coordinated by corporates Services YTD	#	L e p - M H R	4	3	5	5	6		6	10	OPEX		Invite, year schedule, resolution register

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	INDICATOR	Instruction (method of calculating the indicator)	UOM	Update r	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target		Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
Labour Relations and EAP															
KPA5: Transformation and Organisational Development\ Improve functionality, performance, and professionalism\ Labour Relations and EAP	N / A 678A	M Percentage of LLF resolutions implemented by corporates Services per quarter	Divide the number LLF resolutions implemented by the number of LLF resolutions taken per department and multiply by100.	%	M - H R	0 (new)	80	80	80	80		80	80	OPEX	Resolution register
KPA5: Transformation and Organisational Development\ Improve functionality, performance and professionalism\ Occupational health and Safety	N / A 680	M Number of OHS audits conducted by June 2023	Count the Number of OHS audits conducted	#	L e p - M H R	1	N/A	N/A	N/A	1		1	1	OPEX	Quarterly audit reports (observation sheets and contractors inspection checklists) signed off by EMCSSS,
KPA5: Transformation and Organisational Development\ Improve functionality, performance, and professionalism\	N / A 212	M Number of Workplace Skills Plan and Annual Training Report submitted	Count the Number of Workplace Skills Plan and Annual Training Report submitted by 30 May 2023	%	L e p -	N/A	N/A	N/A	N/A	1		1	1	OPEX	submitted WSP and Annual training Report

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID #	INDICATOR	Instruction (method of calculating the indicator)	UOM	Update	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target		Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
Training and Development					MHR										
KPA5: Transformation and Organisational Development\ Improve functionality, performance, and professionalism\ Training and Development.	NMA / A 1 8	Percentage of municipal new personnel appointed and enrolled to meet the financial minimum competency requirements YTD* (cumulative)	Divide the number of staff enrolled by number of staff appointed YTD	#	Le p - MHR	83%	100%	100%	100%	100%		100%	100%	OPEX	MFMP proof of enrolment
KPA5: Transformation and Organisational Development\ Improve functionality, performance, and professionalism\ Training and Development.	NMA / A 0 3 2	Percentage of vacancy rate YTD (cumulative)	Number of vacant positions divide by total number of positions budgeted on the organisational structure YTD	%	Le p - MHR	10%	N/A	10%	9%	8%		8%	8%	OPEX	Appointment letters and / updated organisational structure Summary report of the vacancy Rate percentage
KPA6: Good Governance and Public Participation\ Responsible,	NMA / A 1	Percentage of Service Level Agreements (SLAs)	Number of Service Level Agreements (SLAs) drafted /or reviewed within 7	%	Le p -	100%	100%	100%	100%	100%		100%	100%	OPEX	Register indicating the date of request of

Hierarchy (KPA/ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	INDICATOR	Instruction (method of calculating the indicator)	UOM	Udater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target		Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
accountable, effective, and efficient corporate governance\ Legal Services	36	drafted/or reviewed within 7 working days of receipt of notice of appointment from Municipal Manager YTD*	working days of receipt of notice of appointment from Municipal Manager YTD divided by Number of notices of appointment received from Municipal manager YTD		M L e g a l										drafting/review of SLA to date of SLA completion. Copies of drafted/reviewed SLAs
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Legal Services	N/A	M_653A Number of By-laws Gazette by end of Financial Year. YTD	Count the number of By-laws Gazette in the State paper. YTD	#	L e p - M L e g a l	0	N/A	N/A	N/A	1		1	2	OPEX	Copy of a gazetted by-law
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate	N/A	M_655 Number of Council meetings held YTD*(cumulative)	Count the Number of Council meetings held YTD	#	L e p - M a d	16	1	2	5	8		8	8	OPEX	Invitations. Attendance register, Meeting Schedule/Calendar

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	INDICATOR	Instruction (method of calculating the indicator)	UOM	U p d a t e r	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target		Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
governance\ Governance and Administration					min										Invitations Minutes/Resolution Register Attendance register
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ IT and Support	N / A	M - 135	Number of ICT Disaster Recovery site tested YTD*	#	L e p - M I T	N/A	N/A	1	N/A	1		2	2	OPEX	Attendance Register, Screen shorts of tested site,
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ IT and Support	N / A	M - 034	Number of ICT Steering committee coordinated YTD (cumulative)	#	L e p - M I T	3	1	2	3	4		4	4	OPEX	Invitations, Attendance register Minutes

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target		Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ IT and Support	NA34A	Percentage of ICT Steering Committee resolutions related to ICT implemented per quarter for meetings held	Divide the number of ICT Steering committee resolutions related to ICT implemented by the number of ICT resolutions taken by steering Committee and multiply by 100.	%	M-ICT	0	60	70	80	80		80	80	OPEX	ICT Steering committee resolution register
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ IT and Support	CS22	IT Equipments	Quarterly Reports and monitoring of progress	%	M-ICT	N/A	Advert	Contract appointment	Supply and Delivery	Project Completion		Project Completion	N/A	R300 000	Copy of Advert, Appointment letter, Invoice and Purchase Order
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate	CS11	Development of ICT strategy	Quarterly Reports and monitoring of progress	%	M-ICT	N/A	Advert	Contract appointment and inception process	Compilation of strategy	Project strategy Completion		Project strategy Completion	N/A	R1000 000	Copy of Advert, Appointment letter, Completed ICT Strategy

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	INDICATOR	Instruction (method of calculating the indicator)	UOM	Update	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target		Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
governance\ IT and Support															
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Governance and Administration	CSS3	CSS3	Replacement of Furniture & Equipment (including podium and sound system for IDP)	Quarterly Reports and monitoring of progress	% MICT	N/A	Advert	Contract appointment	Supply and Delivery	Project Completion		Project Completion	N/A	R500 000	Copy of Advert, Appointment letter, Invoice and Purchase Order
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ IT and Support	NA	M23	Percentage of complaints received on the electronic system and successfully attended to by customer care per quarter	Divide the number of complaints attended to by the number of complaints received per quarter	% LPMIN	100%	90%	90%	90%	90%		90%	90%	OPEX	System generated quarterly Report signed off by EM
KPA6: Good Governance and Public Participation\ Responsible,	NA6	M26	Percentage of AG queries resolved. YTD (cumulative)	Divide the number AG queries resolved by number of queries	% LPM	83%	N/A	15%	50%	100%		100%	100%	OPEX	Summary of AG queries resolved

Hierarchy (KPA \ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	INDICATOR	Instruction (method of calculating the indicator)	UOM	Update	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target		Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
accountable, effective and efficient corporate governance \ Auditor General			raised and multiply by 100.		M I A										singed by CAE and EM
KPA6: Good Governance and Public Participation \ Responsible, accountable, effective and efficient corporate governance \ Auditor General	N / A M - 27	Percentage of Internal audit findings resolved. YTD (cumulative)	Divide the number Internal Audit queries resolved by number of queries raised and multiply by 100.	%	L e p - M I A	0	25%	50%	75%	100%		100%	100%	OPEX	Summary of IA queries resolved singed by CAE and EM
KPA6: Good Governance and Public Participation \ Responsible, accountable, effective and efficient corporate governance \ Auditor General	N / A M - 28	Percentage of Audit and performance Committee's resolutions implemented.	Check the number of APC resolutions implemented divide by the total number of resolutions in the register and multiply by 100	%	L e p - M I A	0	50%	70%	80%	100%		100%	100%	OPEX	Resolution Register
KPA6: Good Governance and Public Participation \ Responsible,	N / A M - 6	Percentage of risks resolved within timeframe as specified in	Divide the number risks identified resolved or mitigated by the	%	L e p -	0	25%	50%	75%	100%		100%	100%	OPEX	Summary of Risks resolved

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	INDICATOR	Instruction (method of calculating the indicator)	U O M	U p d a t e r	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target		Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence	
accountable, effective and efficient corporate governance\ Risk Management	67	the risk register YTD (cumulative)	total number of risks for department and multiply by 100.		Risk											singed by CRO and EM
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Audit Committee	N / A 691	Percentage of Implementation of council resolutions per quarter	Number of council resolutions issued per quarter that were implemented/the number of resolutions issued per quarter and multiply by 100	%	L e p M A d m i n	0	100%	100%	100%	100%		100%	100%	OPEX		Council Resolution Register
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	N / A 348	Percentage on Payment of creditors within 30 days by the Department	Divide the number of invoices paid within 30 days of receipt at Expenditure unit by number received.	%	L e p - M E x p	100%	100%	100%	100%	100%		100%	100%	OPEX		Payment Report signed by Manager Expenditure

The indicators and targets (whether on the high SDBIP or the Lower SDBIP level) related to the focus areas in the Directorate have been developed in order to ensure the implementation of the above-mentioned strategies.

BUDGET AND TREASURY – VOTE 2

The objectives and strategies for the Budget and Treasury Directorate that were identified in the IDP per programme / focus area are highlighted below:

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Budget and reporting	Creditable financial reporting	Continuous compliance with regulatory frameworks.	<p>Prepare, implement, and monitor credible and funded budgets.</p> <p>Implementing effective cost management accounting system /tool (cost reflective tariffs).</p> <p>Timely and accurate capturing, transacting, and reporting of budget in the EMS system.</p> <p>Prepare maintenance budget informed by maintenance plan.</p> <p>Enforce market testing of prices during and specifications for budgeting processes.</p> <p>Prepare and submit Monthly and quarterly reporting and upload of GO Muni Portal and municipal Website.</p> <p>Compile credible AFS and interim financials.</p> <p>Full Implementation of MSCOA (Municipal Standard Chart of Accounts).</p>	<p>Implement proper cost management system.</p> <p>Increase capacity of B&R division to realise effective cost account management.</p>	To redefine and implement credible cost accounting systems.	To have a cost management automated system.
Revenue management	Enhance revenue and	Increased revenue.	Increase own revenue through full implementation of credit control and debt collection policy	<p>Application of Electricity Licences at the new areas.</p> <p>Improve on billing accuracy.</p>	Implement credit control policy and continuously identify	Implement credit control policy and continuously identify

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
	financial management		Implement revenue enhancement and cost containment strategies to maintain and increase cost coverage and liquidity. Setting of cost reflective tariffs to recover full cost of rendering services Quarterly Reconciliation of valuation roll and take corrective action of exceptions Monthly billing recons to Improve on billing accuracy and timeous resolving of customers queries Ensure accessibility to conditional and unconditional grants .	Creating community awareness. Increase revenue base.	additional revenue sources. Development business plans for projects that need funding and submit to WDM donor funder to lobby for funding. Implementing signed agency agreements Review valuation roll	additional revenue sources. Development business plans for projects that need funding and submit to WDM donor funder to lobby for funding Implementing signed agency agreements
Revenue management	Affordable access to basic services	Free basic services	Update and verify indigent register on a regular basis. Providing indigents with free basic services. Community awareness. Implementation of indigent management system.	Update and verify indigent register. Providing indigents with free basic services. Community awareness Implementation of indigent management system. Annual review of indigent management policy.	Update and verify indigent register. Providing indigents with free basic services. Community awareness	Update and verify indigent register. Providing indigents with free basic services. Community awareness
Expenditure Management	Maintenance of sound financial Managemen	Clean audit	Cash flow management Payment of creditors within 30 days Timely payment of salaries	Implementation of a streamlined and integrated creditors payment system.	Extending the capacity of expenditure unit	Extending the capacity of expenditure unit

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
	t and viability.		Payment of external loans, interest, and redemption due on time			
Supply Chain management	Credible procurement processes	Demand and Acquisition	<p>Ensure compliance with SCM regulatory framework. Timely, cost effective, efficient, equitable, transparent, and fair procurement of goods and services.</p> <p>Creating a healthy working environment that takes diversity into consideration to improve efficiency and effectiveness. Compile deviation register for report to Council. Do stock reconciliation monthly. Sourcing suppliers through CSD system. Facilitate Supplier development workshop. Compilation and monitoring of the UIFW. reduction strategy register. Compilation and monitoring of credible contact register</p>	<p>Conduct internal workshops on SCM. Conduct awareness on SCM processes during induction of new staff. Utilise CSD for sourcing of suppliers. Revision of procurement policy on annual basis. Supplier's performance management. Training of SCM committees. Develop SPI that details the action to be followed in procurement of goods and services for the municipality in line with SCM policy.</p>	<p>Develop policy on procurement of event services</p> <p>Continuous data cleansing of suppliers. Identify recurring procurement that can be outsourced.</p>	<p>Centralization of procurement processes.</p> <p>Updating of database on annual basis</p> <p>Building the capacity in the SCM unit</p>
Asset Management	Enhance revenue and financial management .	Sustainable assets	<p>Continuously ensure that the asset register is compliant with GRAP and other prescriptions. Staff awareness campaign on asset management.</p>	<p>Develop a register for Work in progress. Annual review of asset management policy.</p>	<p>Continuous review and implementation of an infrastructure investment</p>	<p>Increase the capacity in asset management unit.</p>

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
			Ensuring that municipal assets are adequately insured. Facilitate the development and maintenance of an asset replacement plans.	Increase the capacity in asset management unit.	framework and plan Annual review of asset management policy.	Annual review of asset management policy.

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

Hierarchy (KPA \ STRATEGIC OBJECTIVE \ Programme)	ID #	INDICATOR	Instruction (method of calculating the indicator)	UOM	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Asset Management	N / A	M - 17	Number of Asset Verification conducted YTD	#	1	N/A	N/A	N/A	1	1	1	R1 400 000	SLA of Appointed Service Provider Updated Asset Registers
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial	N / A	M -	Percentage Liquidity ratio (R-value current assets / R-value current liabilities	%	246%	200%	200%	200%	200%	200%	200%	OPEX	Financial report

Hierarchy (KPA \ STRATEGIC OBJECTIVE \ Programme)	IDPID #	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Update	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
management \ Asset Management		630	as percentage) YTD			B & R									
KPA3: Financial Viability and Financial Management \ Enhance revenue and financial management \ Budget and Reporting	N / A	M _ 2 5	Number of quarterly financial reports submitted to Council YTD* (cumulative)	Count the Number of quarterly financial reports submitted to Council YTD*	#	L e p - M B & R	4	1	2	3	4	4	4	OPEX	Financial report, Quarterly reports to Council Council resolution
KPA3: Financial Viability and Financial Management \ Enhance revenue and financial management \ Budget and Reporting	N / A	M _ 2 8 1	Number of Annual Financial Statements submitted to the Auditor General on time (by end August) YTD	Count the Number of Annual Financial Statements submitted to the Auditor General on time (by end August) YTD	#	L e p - M B & R	1	1	N/A	N/A	N/A	1	1	OPEX	Set of Financial Statements (AFS), Proof of submission
KPA3: Financial Viability and Financial Management \ Enhance revenue and financial management \ Budget and Reporting	N / A	M _ 3 9 7	Percentage Cost coverage (R-value all cash at a particular time plus R-value investments, divided by R-value monthly	R-value all cash at a particular time plus R-value investments, divided by R-value monthly fixed operating expenditure YTD	%	L e p - M B & R	263%	200%	200%	200%	200%	200%	200%	OPEX	Financial Report

Hierarchy (KPA \ STRATEGIC OBJECTIVE \ Programme)	IDPID #	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	U p d a t e r	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
			fixed operating expenditure) YTD												
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	N / A	M - 3 4 8	Percentage on Payment of creditors within 30 days by the Department	Divide the number of invoices paid within 30 days of receipt at Expenditure unit by number received.	%	L e p - M E x p	100%	100%	100%	100%	100%	100%	100%	OPEX	Payment Report signed by Manager Expenditure
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	N / A	M - 1 1	Percentage of municipal Financial Management Grant spent YTD* (cumulative)	Divide the Actual FMG R/ value spent by Total FMG grant allocation for the Year YTD	%	L e p - M E x p	100%	20%	50%	75%	100%	100%	100%	OPEX	Financial Report
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	N / A	M - 2 0 5	Percentage Debt coverage (total R-value operating revenue received minus R-value Operating grants, divided by R-value debt service payments	Total R-value operating revenue received minus R-value Operating grants, divided by R-value debt service payments (i.e. interest + redemption) due	%	L e p - M E x p	2249%	200%	200%	200%	200%	200%	200%	OPEX	Financial Report

Hierarchy (KPA \ STRATEGIC OBJECTIVE \ Programme)	IDPID #	INDICATOR	Instruction (method of calculating the indicator)	UOM	U p d a t e r	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
		(i.e. interest + redemption) due within financial year) YTD	within financial year YTD											
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Supply Chain management	N / A 285	M Average number of days between closing of tender and adjudication YTD (cumulative)	Count the number of days taken to Adjudicate a bid from the day of the advert	#	L e p - S C M	121 days	90 days	90 days	90 days	90 days	90 days	90 days	OPEX	Tender Report
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Supply Chain management	N / A	M Number of tender reports submitted to council per quarter YTD (cumulative)	Count the Number of tender reports submitted to council per quarter YTD	#	L e p - M S C M	4	1	2	3	4	4	4	OPEX	Tender Reports
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Supply Chain management	N / A	M Number of Deviation reports submitted to council per quarter YTD (cumulative)	Count the Number of deviation reports submitted to council per quarter YTD	#	L e p - M S	4	1	2	3	4	4	4	OPEX	Deviation report

Hierarchy (KPA/ STRATEGIC OBJECTIVE \ Programme)	ID PID D #	INDICATOR	Instruction (method of calculating the indicator)	U O M	U p d a t e r	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
					C M									
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Supply Chain management	N / A	M _ s c m 3	Number of stock count done per annum	Count the Number of stock count done per annum	# L e p - M S C M	1	N/A	N/A	N/A	1	1	1	OPEX	Stock taking report signed by SCM Manager
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Revenue Management	N / A	M _ 3 3	Percentage debt collected per Quarter	R-value debt collected YTD / R-value debt owed to the municipality YTD as % (in terms of current financial year billings)	% L e p - M R e v	83%	90%	95%	95%	95%	95%	95%	OPEX	Revenue collection report
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Revenue Management	N / A	M _ 3 9 6	Percentage outstanding service debtors to revenue (R-value total outstanding service debtors divided by R- value annual	R-value total outstanding service debtors divided by R- value annual revenue received for services YTD	% L e p - M R e v	17%	10%	5%	5%	5%	5%	5%	OPEX	Revenue collection report

Hierarchy (KPA \ STRATEGIC OBJECTIVE \ Programme)	IDPID #	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	U p d a t e r	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
			revenue received for services) YTD												
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Revenue Management	N / A	M _ 6 3 7	Number of credit control policies reviewed and approved by Council YTD*	Count the Number of credit control policies reviewed and approved by Council YTD	#	L e p - M R e v	1	N/A	N/A	N/A	1	1	1	OPEX	Council resolution
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Revenue Management	N / A	M _ 6 3 6	Number of awareness campaign on payment of services and registration of indigent consumers YTD (cumulative)	Count the Number of awareness campaigns on payment of services and registration of indigent consumers YTD	#	L e p - M R e v	0	N/A	1	N/A	2	2	2	OPEX	Monthly consumer statement, Bulk SMS on request of Service Payment, and Public notice for Indigent Registration
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Free Basic Services	N / A	M _ 6 3 8	Number of updated and credible indigents register in place YTD	Count the Number of updated and credible indigents register in place YTD	#	L e p - M R	1	N/A	1	N/A	N/A	1	1	OPEX	Indigent register

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID #	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	U p d a t e r	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
						e v									
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Auditor General	N / A	M _ 6 5 0	Number of Unqualified Audit Opinion received from AG YTD	Count the Number of Unqualified Audit Opinion received from AG YTD	#	L e p - C F O	0	N/A	1	N/A	N/A	1	1	OPEX	Audit report
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Auditor General	N / A	M _ 7 4 0	Number of material audit findings against the municipality regarding financial statements YTD	Count the Number of material audit findings against the municipality regarding financial statements YTD	#	L e p - C F O	2	N/A	0	N/A	N/A	0	0	OPEX	Audit report
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Auditor General	N / A	M _ 2 6	Percentage of AG queries resolved. YTD (cumulative)	Divide the number AG queries resolved by number of queries raised and multiply by 100.	%	L e p - M I A	83%	N/A	15%	50%	100%	100%	100%	OPEX	Summary of AG queries resolved singed by CAE and EM
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient	N / A	M _	Percentage of Internal audit	Divide the number Internal Audit queries resolved by number of	%	L e p -	0	25%	50%	75%	100%	100%	100%	OPEX	Summary of IA queries resolved

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID #	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	U p d a t e r	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
corporate governance\ Auditor General		27	findings resolved. YTD (cumulative)	queries raised and multiply by 100.		M I A									singed by CAE and EM
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	N / A	M _ 28	Percentage of Audit and performance Committee's resolutions implemented.	Check the number of APC resolutions implemented divide by the total number of resolutions in the register and multiply by 100	%	L e p _ M I A	100%	50%	70%	80%	100%	100%	100%	OPEX	Resolution Register
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Risk Management	N / A	M _ 667	Percentage of risks resolved within timeframe as specified in the risk register YTD (cumulative)	Divide the number risks identified resolved or mitigated by the total number of risks for department and multiply by 100.	%	L e p _ R i s k	90%	25%	50%	75%	100%	100%	100%	OPEX	Summary of Risks resolved singed by CRO and EM
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Audit Committee	N / A	M _ 691	Percentage of Implementation of council resolutions per quarter	Number of council resolutions issued per quarter that were implemented/the number of resolutions issued per quarter and multiply by 100	%	L e p _ M A d m	100%	100%	100%	100%	100%	100%	100%	OPEX	Council Resolution Register

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	U p d a t e r	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
						i n									
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ IT and Support	N / A	M _ 2 3	Percentage of complaints received on the electronic system and successfully attended to by customer care per quarter	Divide the number of complaints attended to by the number of complaints received per quarter	%	L e p - M a d m i n	100%	90%	90%	90%	90%	90%	90%	OPEX	System generated quarterly Report signed off by EM
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Communication	N / A	M _ 6 5 4	Percentage of required Legislated Publications published on Municipal website from each directorate per quarter as per sec 75 of MFMA	Divide the number of legislated documents placed on the Municipal website within the prescribed time against the number received from each directorate per quarter	%	L e p - M C o m	0	100%	100%	100%	100%	100%	100%	OPEX	calendar of legislated publications, Screenshots of the website published. Report received form SITA
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient	B T O 5	B P O 1	Mobile Offices	Quarterly Reports and monitoring of progress	%	C F O	0	advert	Contract appointment	Constru ction	Comple tion cert	100%	100%	R500 000	Advert Appointment letter

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID #	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	U p d a t e r	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
corporate governance\ Communication															Delivery note /Payment of invoice
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas	1	2	Project management system	Quarterly Reports and monitoring of progress	%	C F O	N/A	Advert	Contract appointment	Supply and Delivery	Project Completion	Project Completion	N/A	R480 000	Copy of Advert, Appointment letter, Invoice and Purchase Order
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Communication	2	3	Credit control system	Quarterly Reports and monitoring of progress	%	C F O	N/A	Advert	Contract appointment	Supply and Delivery	Project Completion	Project Completion	N/A	R500 000	Copy of Advert, Appointment letter, Invoice and Purchase Order
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Communication	3	4	Indigent management system	Quarterly Reports and monitoring of progress	%	C F O	N/A	Advert	Contract appointment	Supply and Delivery	Project Completion	Project Completion	N/A	R200 000	Copy of Advert, Appointment letter, Invoice and Purchase Order
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient	4	5	BI system & Revenue enhancement Tool	Quarterly Reports and monitoring of progress	%	C F O	N/A	Advert	Contract appointment	Supply and Delivery	Project Completion	Project Completion	N/A	R500 000	Copy of Advert, Appointment letter, Invoice and Purchase Order

Hierarchy (KPA \ Programme)	IDP ID #	INDICATOR	Instruction (method of calculating the indicator)	UOM	U p d a t e r	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
corporate governance \ Communication														

The indicators and targets (whether on the high SDBIP or the Lower SDBIP level) related to the focus areas in the Directorate have been developed to ensure the implementation of the above-mentioned strategies.

SOCIAL SERVICES – VOTE 4

The objectives and strategies for the Social Services Directorate that were identified in the IDP per programme / focus area are highlighted below:

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Public Transport Coordination.	Efficient Transport System.	Coordinate public transport.	Coordinate regular meetings with stakeholders in the public transport sector. Monitoring the suitability of public transport facilities. Conduct feasibility study for the air strip. Review ITP with the assistance of the National Department of Transport.	Implement the integrated Transport Management Plan. Negotiate with dept. PW to take over the airfield function to develop an airport. Develop by-laws in metered taxis and public transport.	Develop the airfield into a municipal airport. Monitor and evaluate the impact of the integrated Transport Management Plan. Development of railway infrastructure	Monitor and evaluate the impact of the integrated Transport Management Plan. Establish rapid transport system.

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Environmental Management	Safe, clean and sustainable green environment.	Promote sustainable environment system and improve community awareness.	<p>Provide waste management services.</p> <p>Educate and empower communities on waste management.</p> <p>Establish transfer and drop off centers.</p> <p>Promote waste recycling and reuse.</p> <p>Liaise with Waterberg District Municipality regarding air quality monitoring.</p>	<p>Construction of landfill site.</p> <p>Implementation of the Green Plan (parks). Liaise with Waterberg District Municipality regarding air quality monitoring.</p> <p>Review Integrated Waste Management Plan.</p>	<p>Implement formal environmental education programmes. Liaise with Waterberg District Municipality regarding air quality monitoring.</p>	<p>Implement formal environmental education programmes. Comply with green economy standards and NEM:BA (alien plant eradication and energy efficiently measurements). Implement the Green plan. Eradicate of invasive alien plants to be in line with CARA legislation. Liaise with Waterberg District Municipality regarding air quality monitoring.</p>

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Fire Protection and disaster management	Reduced loss of both property and human life due to fires.	Prevent and manage outbreak of fire and emergency incidence.	<p>Arrive within 60 minutes for every 40 kilometers travelled at incidents after vehicles dispatched.</p> <p>Fire prevention measures through regular inspections on buildings and fire hydrants.</p> <p>Ensure sufficient staff and equipment that are always in good working order.</p> <p>Conduct fire prevention awareness campaign and programmes.</p>	<p>Implementation of fire prevention measures through regular inspections on buildings and fire hydrants.</p> <p>Respond to emergency incidents promptly.</p> <p>Continuous capacity building to ensure efficient and effective rescue measures.</p> <p>Ensure sufficient staff and equipment that are always in good working order.</p>	<p>Implementation of fire prevention measures through regular inspections on buildings and fire hydrants.</p> <p>Respond to emergency incidents promptly.</p> <p>Continuous capacity building to ensure efficient and effective rescue measures.</p>	<p>Implementation of fire prevention measures through regular inspections on buildings and fire hydrants.</p> <p>Respond to emergency incidents promptly.</p> <p>Continuous capacity building to ensure efficient and effective rescue measures.</p>
Library and Information Services	Literate and numerate community.	Free access to information sources and resources.	<p>Run literacy campaigns to 50% of schools within the municipality.</p> <p>Introduce free WI-FI and internet access to all the community.</p> <p>Introduce Read for Fun in conjunction with indigenous games earmarked to 80% of the kids around the municipality.</p>	<p>Provide library and information services at Thusong Centres and Shongoane.</p> <p>Provide access to effective library services by visiting schools (awareness on library services).</p> <p>To support 60% of schools with periodicals by 2022.</p> <p>Promoting library</p>	<p>Review SLA to include funding by the provincial department.</p> <p>Provide access to effective library services by visiting schools.</p> <p>Provide alternative learning mechanism through cyber space.</p>	<p>Establish mobile library facilities</p> <p>Provide library and information services at all Thusong Service Centres.</p> <p>Provide alternative learning mechanism through cyber space.</p> <p>Facilitation of regular library programmes.</p> <p>Promoting library</p>

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
				services through printed media.		services through media.
Registry	Safety of all road users.	Competent drivers and roadworthy vehicles on public roads.	Testing applications for learners and drivers. Establishment of learner's licence test centre at Mokuruanyane.	Streamline vehicle registration and licensing from learners and driving licenses as well as business licenses. Development of transport policies.	Streamline vehicle registration and licensing from learners and driving licenses as well as business licenses Accessibility of testing facilities at radius of 50 KM inclusive of rural areas.	Accessibility of testing facilities at radius of 50 KM inclusive of rural areas.
Traffic Road Safety and Security.	Changed driver behaviors.	Reduction of fatal and road traffic accidents.	Conduct joint law enforcement operations with other law enforcement agencies. Enforcement of traffic laws and regulations. Conduct vehicular registration and speed checks.	Increase the appointment of Traffic Officers and Traffic Engineers. To decrease the road traffic accidents by 2022.	Secure appointment of Traffic Engineers Conduct joint law enforcement operations with other law enforcement agencies. Install traffic violation measuring cameras.	Enforce compliance to Road Traffic Act 93/96 and AARTO. Secure appointment of Traffic Engineers Undertake Road traffic safety education.
Parks recreation facilities and cemetery.	Provide clean and healthy environment.	Improved mental and physical well-being.	Establish tree planting programme and implement it. Maintain Municipal terrain, grounds, open space, amenities and existing parks and stadia Eradicate invasive alien plants.	Establishment of regional/Local cemeteries. Establish new parks in rural areas.	Maintain existing parks and stadia. Eradicate invasive alien plants to be in line with CARA legislation.	Implementation of the Green Plan (parks). Comply with green economy standards and NEM:BA (alien plant eradication

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
				Upgrading of sports facilities. Eradication of invasive alien plants to be in line with CARA legislation.		and energy efficiently measurements).
Thusong Centres	Access to Governmental information service.	Bring Government services closer to communities.	Manage the rental of space for essential services at Thusong centre. Marketing of the Thusong Centre. Renting space at the Thusong Centre to external stakeholder. Have formal lease agreement with services providers and the Centre. Compile monthly reports and submit to Office of the Premier and the Municipality.	To ensure that ten service providers render essential services at the Thusong Centres. Making office space available for essential services to be provided. Monitor services provided. Maintaining the Thusong premises.	Manage the rental of space for essential services. Monitor services provided Maintaining the Thusong premises.	Manage the rental of space for essential services. Monitor services provided. Maintaining Thusong premises. Extend the services provided at the Thusong Centre.

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

Hierarchy (KPA/ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	INDICATOR	Instruction (method of calculating the indicator)	UOM	Update r	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Environmental Management	N / - 170	M Number of trees planted per quarter, year to date (operational budget) *YTD (cumulative)	Count the Number of trees planted per quarter, year to date (operational budget) YTD	#	L e p - M P a r k s	610	0	200	350	500	500	500	R 50 000	Purchase Order, Delivery Note, Invoice Nursery, Inventory Register, Beneficiary list
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Environmental Management	N / - 171	M Number of Times each Of the 15 parks maintained per quarter (non-cumulative)	Count the Number of times the 15 parks are maintained per quarter	#	L e p - M P a r k s	0	1	2	2	1	6	6	OPEX	Activity schedule reflecting the dates/days for maintenance activity, Attendance Register, Log sheet

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	INDICATOR	Instruction (method of calculating the indicator)	UOM	Update r	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Environmental Management	NMA370	Number of cemeteries maintained once per quarter (non-cumulative)	Count the Number cemeteries maintained once per quarter	#	Lepp - MParks	0	5	5	5	5	5	5	OPEX	Activity schedule reflecting the dates/days for maintenance activity, Attendance Register, Log sheet
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Environmental Management	SS144	Palisade Fencing for Onverwacht cemetery	Quarterly Progress Reports and Project Monitoring	#	Lepp - MParks	N/A	Advert	Contract appointment	Construction	Completion	Construction & Project Completion	N/A	R2000 000	Copy of Advert, Appointment letter, Progress report, completion Certificate
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\	SS177 / / 284	2 x Tractor slasher mower 2 X Chainsaws	Quarterly Progress Reports and Project Monitoring	#	Lepp - MParks	N/A	Advert	Contract appointment	Supply and Delivery	Project Completion	Project Completion	N/A	R170000 R28000	Copy of Advert, Appointment letter, Invoice and

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Update	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
Environmental Management	/	/	2 X Pole pruner chainsaw			rks								R32000	Purchase Order
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Environmental Management	S	L	Brush Carters x 10	Quarterly Progress Reports and Project Monitoring	#	L	N/A	Advert	Contract appointment	Supply and Delivery	Project Completion	Project Completion	N/A	R150 000	Copy of Advert, Appointment letter, Invoice and Purchase Order
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Environmental Management	N	M	Number of waste education and awareness campaigns conducted YTD (cumulative)	Count the Number of waste education and awareness conducted YTD	#	L	43	12	24	36	48	48	48	OPEX	Attendance registers, Notice or Invitation
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and	N	M	Number of library campaigns held YTD (cumulative)	Count the Number of library campaigns held YTD	#	L	3	1	2	3	4	4	4	OPEX	Attendance registers, Notice or Invitation

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	INDICATOR	Instruction (method of calculating the indicator)	UOM	Update	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
improve community well-being\ Library Services		72			Lib									
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Library Services	N / A	M - LIB 1	Number of Thusong Centre services campaigns held YTD (cumulative)	#	Le p - M Lib	3	1	2	3	4	4	4	OPEX	Attendance registers, Notice or Invitation
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Library Services	N / A	M - LIB 2	Number of education forum meetings held YTD. (cumulative)	#	Le p - M Lib	3	1	2	3	4	4	4	OPEX	Invitations, agenda, attendance register, minutes
KPA2: Service Delivery and Infrastructure Development\ Protect	N / A	M - 395	Average turnaround time between application and testing of applicants for	#	we p - M R	1 week	2 weeks	2 weeks	2 weeks	2 weeks	2weeks	3weeks	OPEX	Weekly print of Learners license registers reflecting date of

Hierarchy (KPA/ STRATEGIC OBJECTIVE \ Programme)	ID D P I D #	INDICATOR	Instruction (method of calculating the indicator)	U O M U p d a t e r	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/2 4	Annual budget	Portfolio of evidence
the environment and improve community well-being\ Registry		learner's license per quarter	each application per quarter	k e s g									application, date of test and calculation of turnaround time (sampling)
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Registry	N / A M - R G 1	Average turnaround time between application for driver's license and actual testing per quarter	Count number of weeks between application for driver's license test until being tested for each application per quarter	# L e p - M R e g	1 week	2 weeks	2 weeks	2 weeks	2 weeks	2weeks	2weeks	OPEX	Weekly print of Driver's license register reflecting date of application , date of test and calculation of turnaround time (sampling)
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and	N / A M - R G 2	Number of transport forum meetings held YTD. (cumulative)	Count the Number of transport forum meetings held YTD.	# L e p - M R	2	1	2	3	4	4	4	OPEX	Invitations, agenda, attendance register, minutes

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	INDICATOR	Instruction (method of calculating the indicator)	UOM	Update	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
improve community well-being\ Registry					eg									
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Road Safety / Law Enforcement	N / A	M 703	Number of speed check operations held YTD (cumulative)	#	Lepp-MTraf	0 (new)	30	60	90	120	120	120	OPEX	Speed checks register
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Road Safety / Law Enforcement	N / A	M 704	Number of law enforcement joint operations held YTD. (cumulative)	#	Lepp-MTraf	7	1	2	3	4	4	4	OPEX	Invitations, Stop & check register, attendance register
KPA2: Service Delivery and Infrastructure Development\ Protect	SS	LS	Pro-laser for speed machine	#	Lepp-	N/A	Advert	Contract appointment	Supply and	Project Completion	Project Completion	N/A	R250000	Copy of Advert, Appointment letter, Invoice

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDD #	INDICATOR	Instruction (method of calculating the indicator)	UOM	Update	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
the environment and improve community well-being\ Road Safety / Law Enforcement	483				M T r a f				Deliver y					and Purchase Order
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Road Safety / Law Enforcement	S S 492	L 1 x Sedan	Quarterly Progress Reports and Project Monitoring	#	L e p - M T r a f	N/A	Advert	Contract appointment	Supply and Deliver y	Project Completion	Project Completion	N/A	R400 000	Copy of Advert, Appointment letter, Invoice and Purchase Order
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Road Safety / Law Enforcement	S S 342	L Repair of Weigh bridge system and operationalize the one at waste (the other at traffic testing ground side)	Quarterly progress reports and monitoring	%	L e p M T r a f	Nonfunctional weigh bridge	Advert	Contract appointment	Constru ction	Constru ction & Project Completion	Completed functional weigh bridges	N/A	R400 000	Copy of Advert, Appointment letter, Progress report, completion Certificate
KPA2: Service Delivery and Infrastructure Development\ Protect	N / A 2	M Number of urban households provided with weekly refuse	Count the Number of urban households provided with	#	L e p -	8231	10602	10602	10602	10602	10602	10 700	OPEX	Billing list Log sheet

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Update	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
the environment and improve community well-being\ Waste Management		50	removal, YTD (cumulative)	weekly refuse removal YTD		MWaste									
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Waste Management	N/A	M708	Number of rural villages with access to weekly refuse removal services through roll-on, roll-off system	Count the Number of rural villages provided with weekly refuse removal services through roll-on, roll-off system and community contractors	#	Lepp - MWaste	17	17	17	17	17	17	17	OPEX	Weekly Plan, List of Villages, Bin Coordinates, Log sheet
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being/ sport and Recreation	SS	SLSS71	Marapong Stadium (Phase2) Sports, Art and Culture	Upgrading of Sports and Recreational Facilities	%	Lepp - MParks	Old Stadium	Advert	Contract appointment and Design	Construction process	Construction process Completion	Completed stadium	N/A	R10 000 000	Copy of Advert, Appointment letter, Progress report, completion Certificate

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	INDICATOR	Instruction (method of calculating the indicator)	UOM	Update r	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Auditor General	N / A - 26	Percentage of AG queries resolved. YTD (cumulative)	Divide the number AG queries resolved by number of queries raised and multiply by 100.	%	Le p - M I A	83%	N/A	15%	50%	100%	100%	100%	OPEX	Summary of AG queries resolved signed by CAE and EM
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Auditor General	N / A - 27	Percentage of Internal audit findings resolved. YTD (cumulative)	Divide the number Internal Audit queries resolved by number of queries raised and multiply by 100.	%	Le p - M I A	0	25%	50%	75%	100%	100%	100%	OPEX	Summary of IA queries resolved signed by CAE and EM
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Auditor General	N / A - 28	Percentage of Audit and performance Committee's resolutions implemented.	Check the number of APC resolutions implemented divide by the total number of resolutions in the register and multiply by 100	%	Le p - M I A	0	50%	70%	80%	100%	100%	100%	OPEX	Resolution Register

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	INDICATOR	Instruction (method of calculating the indicator)	UOM	Update r	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Risk Management	N / A - 6 6 7	Percentage of risks mitigations implemented per quarter	Divide the number risks mitigations implemented by the number of risk mitigations planned multiply by100.	%	Le p - R i s k	0	25%	50%	75%	100%	100%	100%	OPEX	Summary of Risks resolved signed by CRO and EM
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Audit Committee	N / A - 9 1	Percentage of Implementation of council resolutions per quarter	Number of council resolutions issued per quarter that were implemented/the number of resolutions issued per quarter and multiply by 100	%	Le p - M A d m i n	0	100%	100%	100%	100%	100%	100%	OPEX	Council Resolution Register
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ IT and Support	N / A - 2 3	Percentage of complaints received on the electronic system and successfully attended to by customer care per quarter	Divide the number of complaints attended to by the number of complaints received per quarter	%	Le p - M a d - m i n	100%	90%	90%	90%	90%	90%	90%	OPEX	System generated quarterly Report signed off by EM

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	NMA348	Percentage on Payment of creditors within 30 days by the Department	Divide the number of invoices paid within 30 days of receipt at Expenditure unit by number received.	%	LEPME xp	100%	100%	100%	100%	100%	100%	100%	OPEX	Payment Report signed by Manager Expenditure

The indicators and targets (whether on the high SDBIP or the Lower SDBIP level) related to the focus areas in the Directorate have been developed to ensure the implementation of the above-mentioned strategies.

INFRASTRUCTURE SERVICES VOTE – 5

The objectives and strategies for the Infrastructure Development Directorate that were identified in the IDP per programme / focus area are highlighted below:

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Water	Provide quality, sustainable and well-maintained infrastructure services for Lephallale' s	Reduce water loss to less than 14%.	Reduce water loss by 3%. Embark on awareness campaign on water conservation.	Ensure that water losses are at acceptable standards not acceding 14%.	Implementation of water conservation and water demand management programme. Reduce water losses to less than 14%.	Improve efficiency and accuracy of water management system to further reduce water losses e.g., smart

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
	future development		Replace AC pipes and repair household metering.		Install water smart metering system.	metering, monitoring of illegal uses. Conduct continuous water awareness and conservation campaigns.
Water	Provide quality, sustainable, and well-maintained infrastructure services for Lephalale's future development.	Water infrastructure maintenance and upgrading.	Ensure that all AC pipes are replaced by 2023. Refurbishment of existing water infrastructure. Resolve all water breakdowns within 24 hours.	To ensure that all AC pipes are replaced by 2024. To attend and resolve all water breakdowns within 24 hours	Expand on teams and employees responsible for maintenance of water infrastructure	Implement and adhere to preventative maintenance plan and effectively attend to reactive maintenance aspects. Refurbishment of existing water infrastructure.
Water	Provide quality, sustainable, and well-maintained infrastructure services for Lephalale's future development.	Water Quality (Blue Drop)	Safe drinking water	Maintain blue drop status (minimum of 90%), risk rating to be less than 50%.	Monitoring of water quality within all registered water sources	Establishment of own accredited water testing laboratory for ensuring water quality
Water	Provide quality, sustainable, and well-maintained infrastructure services for	Water Supply	Access to water supply to all the community.	Ensure that all households have yard connections by 2030 Review water master plan to be incorporated	Implementation of regional water scheme projects (MIG)	Upgrade rural water networks (source, storage, and reticulation) from

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
	Lephalale's future development			within the integrated rural development plan. Linking Marapong supply with the Zealand treatment works.	Ensure that MCWAP plans incorporate the rural water demand. Finalisation of Section 78(3) process with regards to determination of appropriate mechanisms for water provisioning. Conduct surveys and development of feasibility study for development of technical report and realistic funding requirements.	RDP standards to yard connections and implementation of mechanisms of metering, billing, and invoicing of services delivered. Implement credit control mechanisms to create culture of payment for services.
Sanitation	Provide quality, sustainable, and well-maintained infrastructure services for Lephalale's future development	Sustainable environment and infrastructure.	Zero spillage of sewer. Attend and resolve all sanitation breakdowns within 24 hours. Refurbish existing sanitation infrastructure and adhere to preventative maintenance plan.	To implement mechanisms to reduce sanitation spillages to achieve zero spillages by 2022 To attend and resolve all sanitation breakdowns within 24 hours.	Install telemetric systems for sewer pump stations To upgrade capacity of WWTW at all nodal points by 2022	Conducting awareness campaigns on health and hygiene matters Implement and adhere to preventative maintenance plan and effectively attend to reactive maintenance aspects.

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Sanitation	Provide quality, sustainable, and well-maintained infrastructure services for Lephalale's future development	Sanitation (New Infrastructure)	Acquire design plan for WWTW, conduct EIA and increase capacity of Paarl WWTW.	Safe, affordable, and hygienic sanitation systems. To establish a city-wide water borne sanitation system by 2030.	Conduct feasibility study and compile sanitation master plan for both rural and urban areas	Upgrading of existing sanitation infrastructure for the establishment of a city-wide water borne sanitation system
Sanitation	Provide quality, sustainable, and well-maintained infrastructure services for Lephalale's future development.	Wastewater Quality (Green Drop).	Sustainable environment. Implementation of preventative maintenance plans and adherence to service standards.	To establish a compliant, healthy, and hygienic sanitation system by 2024. Implementation of preventative maintenance plans and adherence to service standards.	Implement plans to ensure compliance (submission of portfolio of evidence for maintenance of sewer network) to green drop requirements and standards (inclusive of sampling)	Manage and maintain existing sewer infrastructure to maintain compliance to green drop standards and minimize risks. Implementation of preventative maintenance plans and adherence to service standards.
Electricity	Provide quality, sustainable and well-maintained infrastructure services for Lephalale's future development	Sound maintenance plan for electricity.	Develop electricity maintenance plan. To increase the effective utilisation and upgrade the capacity of the electricity network with 120 MVA by end of 2022.	To ensure continuous and reliable supply of electricity to all residents within the Lephalale municipal area.	Upgrade aluminium cables within the old reticulation area to copper cables Upgrade water and sewer electric panels to more modern energy saving panels. Upgrade internal (feeder lines)	Incorporate and integrate all electricity provisioning (inclusive of all rural areas) within the whole Lephalale municipal area

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
					reticulation within town (Onverwacht substation to Lephale town) to accommodate 80MVA.	Extending of distribution license from NERSA of Marapong and rural villages to fall within the Lephale municipal licensed area
Electricity	Provide quality, sustainable, and well-maintained infrastructure services for Lephale's future development	Reduce electrical loss.	Reduce electrical loss by %. Get return line from	To provide all households within the municipal area with electricity in line with national targets by 2030	Review electricity master plan	Complete ring feed of entire back bone structure of electrical infrastructure
Electricity	Provide quality, sustainable, and well-maintained infrastructure services for Lephale's future development	Energy Efficiency.	Reduce carbon footprint.	To continuously implement energy efficiency measures	Control systems and capacitate banks in main substations Conduct an energy efficiency audit To exchange energy consuming lights with energy saving lights (High masts and streetlights). Installation of ripple	Promote and enforce consumer compliance to energy saving initiatives (solar geysers, solar lights, inverter air conditioners and energy relay controls)

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Mechanical infrastructure and Fleet Management.	Provide quality, sustainable, and well-maintained infrastructure services for Lephalale's future development	Mechanical fleet maintenance plans.	To maintain and grow the municipal fleet as Lephalale grows.	Implement fleet management system and enforce proper control mechanisms. Review fleet management policy	Implement fleet management system and enforce proper control mechanisms. Build capacity in fleet management unit	Implement fleet management system and enforce proper control mechanisms.
Municipal buildings and Infrastructure	Provide quality, sustainable and well-maintained municipal buildings.	Sustainable infrastructure.	To attend to all maintenance aspects within 24 hours. Attend to maintenance program scheduled for municipal buildings.	To continuously upgrade municipal buildings to keep abreast of growth and development.	Appointment of long-term service provider to attend to maintenance of air-conditioning within municipal buildings. Expand maintenance team to be suitably staffed to attend to maintenance program scheduled for municipal buildings.	Maintain municipal buildings to increase the lifespan of the buildings

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Roads, Storm water and Infrastructure	Provide quality, sustainable, and well-maintained infrastructure services for Lephalale's future development	Smooth flowing traffic.	Lining of open channels in town and Marapong. Upgrading 5 km gravel roads to tar per year. Resealing 7 km out of total of 223km of streets in Onverwacht, Town and Marapong per year.	To maintain all municipal roads as per required standards and timeframes (as per schedules) Upgrading of storm water system from earth to lined.	Review access road upgrading plan and schedule to be incorporated into integrated rural development plan. Development of grading programme and schedule in co-operation with members of Infrastructure Portfolio Committee. Procurement of at least one additional grader and TLB	Implement the access road upgrading plan as per schedule and priorities. Upgrade all access roads to villages from gravel to tar by 2030.
Roads, Storm water and Infrastructure	Provide quality, sustainable, and well-maintained infrastructure services for Lephalale's future development	Roads and Storm water (New infrastructure)	Build new Municipal roads and storm water. Linking the local road network to the provincial arterial roads. Unlocking industrial corridors.	Construct the southern and northern by-pass roads by 2025	Review roads and storm water master plan for incorporation into Rural Development Strategy plan Provide for walkways and pavements in town, Onverwacht and Marapong Provide and construct another Marapong access road.	Construct southern and northern by-pass roads with adequate and sufficient linkages. Construct and develop of storm water measures in Marapong. Improve culverts in all rural villages

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
PMU	Timeous completion of projects in line with infrastructure plan.	Projects and contract management.	Ensure that all Capital projects are implemented within planned period and budget. Quality assurance.	Contract Management Projects Registration. Three Year Service providers to reduce procurement delays and under-spending. Municipal Funded projects progress monitoring.	Funded projects progress monitoring and evaluation. Continuous contract Management for project implementation.	

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

Hierarchy (KPA/ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	ANNUAL TARGET 2023/24	Annual budget	Portfolio of evidence
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Electrical Network	N / A	M - 340	Percentage of Electrical losses YTD*	%	L e p - M E l e e c	0%	10%	10%	10%	10%	10%	8%	OPEX	Electrical loss report

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	ANNUAL TARGET 2023/24	Annual budget	Portfolio of evidence
(Electricity – Maintenance and Upgrading)														
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Electrical Network (New Infrastructure)	IS_401A	M Number households connected with basic level of electricity by Municipality on Eskom licensed area from 1 July 2022 to 30 June 2023	Count Number of households connected with basic level of electricity by Eskom from 1 July 2022 to 30 June 2023	#	Le-p-M Elec	0 (new)	0	0	0	1076	1076	1076	R 20 000 000	Appointment letter, Payment Certificates Project progress report, confirmation letter from Eskom Completion certificates
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\	NA_401B	M Percentage of households connected with basic level of electricity by Municipality on Municipal licensed area from 1 July 2022 to 30 June 2023	Calculate the percentage of households connected with basic level of electricity by Municipality from 1 July 2022 to 30 June 2023	%	Le-p-M Elec	0(new)	100	100	100	100	100	100	OPEX	Works orders

Hierarchy (KPA/ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	INDICATOR	Instruction (method of calculating the indicator)	UOM	U p d a t e r	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	ANNUAL TARGET 2023/24	Annual budget	Portfolio of evidence
Electrical Network (New Infrastructure)														
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Electrical Network (New Infrastructure)	ISS – 901	Marapong ext2 Steenbokpan P2 (Lesedi informal settlement 2) Botsalanong, Lerupurupung P2, Steve Biko ext2, Phahladira, Botshabelo ext 3 and Hlagalakwena ext 2	Quarterly Report and Project monitoring	#	Le p- M E l e c	N/A	Advert for Consultant, Scoping & Preliminary Design Report	Detail design & Contract appointment	Constructi on	Constructi on & Project Completio n	Constructi on & Project Completio n	N/A	R20 000 000	Copy of Advert, Appointment letter, Progress report, completion Certificate
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Electrical Network (New Infrastructure)	ISS – 402	Replacement of globes with LED lights in Town and Villages (streetlights, High mast and Traffic lights)	Quarterly Report and Project monitoring	#	Le p- M E l e c	N/A	Advert for Consultant, Scoping & Preliminary Design Report	Detail design & Contract appointment	Constructi on	Constructi on & Project Completio n	Constructi on & Project Completio n	N/A	R4 000 000	Copy of Advert, Appointment letter, Progress report, completion Certificate

Hierarchy (KPA/ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	INDICATOR	Instruction (method of calculating the indicator)	UOM	Update r	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	ANNUAL TARGET 2023/24	Annual budget	Portfolio of evidence
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Electrical Network (New Infrastructure)	ISS – 1035	10 KVA Mobile diesel generator	Quarterly Report and Project monitoring	#	Le p-M Elec	N/A	Advert	Contract appointment	Supply and Delivery	Project Completion	Project Completion	N/A	R150 000	Copy of Advert, Appointment letter, Invoice and Purchase Order
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Electrical Network (New Infrastructure)	ISS – 1064	Cable fault detector	Quarterly Report and Project monitoring	#	Le p-M Elec	N/A	Advert	Contract appointment	Supply and Delivery	Project Completion	Project Completion	N/A	R700 000	Copy of Advert, Appointment letter, Invoice and Purchase Order
KPA2: Service Delivery and Infrastructure Development\ Provide	ISS –	2x Bakkie Canopies	Count the number of canopies procured	#	Le p-M	N/A	Advert	Contract appointment	Supply and Delivery	Project Completion	Project Completion	N/A	R 40 000	Copy of Advert, Appointment letter, Invoice

Hierarchy (KPA/ STRATEGIC OBJECTIVE \ Programme)	ID ID ID #	INDICATOR	Instruction (method of calculating the indicator)	U O M	U p d a t e r	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	ANNUAL TARGET 2023/24	Annual budget	Portfolio of evidence
quality and well-maintained infrastructural services in all municipal areas\ Electrical Network (New Infrastructure)	175				El e c									and Purchase Order
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Roads and Storm water – Maintenance and Upgrading	N / A 218	M Number of villages in which access roads are bladed YTD*(cumulative)	Count the Number of villages in which access roads bladed during period of review YTD	#	L e p - M P W	39	7	14	29	39	39	39	OPEX	Grader Logbook
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural	N / A 218	M Number of Kilometers of Roads Swept per Quarter year to date	Count the Number of Kilometers Swept per Quarter	#	L e p - M P W	0 New	N/A	0,1 km	0,2 km	5 km	10km	10 km	OPEX	Mechanical Broom Log sheet

Hierarchy (KPA/ STRATEGIC OBJECTIVE \ Programme)	I D P I D #	INDICATOR	Instruction (method of calculating the indicator)	U O M	U p d a t e r	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	ANNUAL TARGET 2023/24	Annual budget	Portfolio of evidence
services in all municipal areas\ Roads and Storm water – Maintenance and Upgrading														
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well- maintained infrastructural services in all municipal areas\ Roads and Storm water – Maintenance and Upgrading.	I S M R P / P 4 1 3	Walk behind roller	Quarterly Report and Project monitoring	%	L e p- M P W	N/A	Advert	Contract appointme nt	Supply and Delivery	Project Completi on	Project Completi on	N/A	R200 000	Copy of Advert, Appointment letter, Invoice and Purchase Order
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well- maintained infrastructural services in all municipal areas\ Roads and Storm water – Maintenance and Upgrading.	I S M R P / P 1 2 7	Plate compactor	Quarterly Report and Project monitoring	%	L e p- M P W	N/A	Advert	Contract appointme nt	Supply and Delivery	Project Completi on	Project Completi on	N/A	R120 000	Copy of Advert, Appointment letter, Invoice and Purchase Order

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	INDICATOR	Instruction (method of calculating the indicator)	UOM	U p d a t e r	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	ANNUAL TARGET 2023/24	Annual budget	Portfolio of evidence
Roads and Storm water – Maintenance and Upgrading.														
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Roads and Storm water – Maintenance and Upgrading.	ISRP / P 133	Cover of sidewalk at Civic Centre for protection against the element	Quarterly Report and Project monitoring	%	Le p- M P W	N/A	Advert	Contract appointment	Supply and Delivery	Project Completion	Project Completion	N/A	R200 000	Copy of Advert, Appointment letter, Invoice and Purchase Order
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\	N / A M _ 4 0 0 A	Percentage of households connected with access to sanitation in urban area (Marapong, Onverwacht and Town) from 1 July 2021 to 30 June 2022	Calculate Percentage of households with access to sanitation in urban area (Marapong, Onverwacht and Town) from 1 July 2021 to 30 June 2022	#	Le p- M S a n i t	0 (New)	100%	100%	100%	100%	100%	100%	OPEX	List of households issued with occupation certificates/ Works Order

Hierarchy (KPA/ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	INDICATOR	Instruction (method of calculating the indicator)	UOM	U p d a t e r	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	ANNUAL TARGET 2023/24	Annual budget	Portfolio of evidence
Sanitation - New Infrastructure														
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Wastewater Quality (Green Drop)	N / A	M – 758	Number of monthly wastewater quality monitoring report conducted by Municipality YTD (cumulative)	Count the Number of monthly wastewater monitoring report conducted by Municipality YTD.	#	L e p - M S a n i t	1	4	7	10	10	10	OPEX	Monthly Wastewater analysis report
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Sanitation - New Infrastructure	I S S N 812	I S	Thabo Mbeki sewer network phase 2	Quarterly Report and Project monitoring	#	L e p - M S a n i t	N/A	Project inception and Construction	Constructi on	Project Completio n	Project Completio n	N/A	R17 516 008	Progress report, completion Certificate

Hierarchy (KPA/ STRATEGIC OBJECTIVE \ Programme)	ID	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Update r	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	ANNUAL TARGET 2023/24	Annual budget	Portfolio of evidence
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Sanitation - New Infrastructure	ISWN	ISWN	Refurbishment and Upgrading of Sewer Pump Stations, Network Pipes and Replacement of Sewer AC Pipes in Town and Onverwacht	Quarterly Report and Project monitoring	#	Le-p-M S a n i t	N/A	Advert for Consultant, Scoping & Preliminary Design Report	Detail design & Contract appointment	Construction	Construction & Project Completion	Construction & Project Completion	N/A	R5 809 231 WSIG R3 400 000 LLM	Advert, Appointment letter, Detailed Design, Progress report, completion Certificate
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Sanitation - New Infrastructure	ISWN	ISWN	Join a new Pipeline existing line from pumpstation 25 to Zongesien	Quarterly Report and Project monitoring	#	Le-p-M S a n i t	N/A	Advert for Consultant	Scoping and Assessment Report	Project Construction process	Project Completion	Project Completion	N/A	R500 000	Advert, Appointment letter, Scoping and Assessment Report
KPA2: Service Delivery and Infrastructure Development\ Provide	ISWN	ISWN	Refurbishment of Zongesien,	Quarterly Report and Project monitoring	#	Le-p-M	N/A	Advert for	Scoping and	Project Construction	Project Completion	Project Completion	N/A	R3 000 000	Advert, Appointment letter, Scoping and

Hierarchy (KPA/ STRATEGIC OBJECTIVE \ Programme)	ID P ID #	INDICATOR	Instruction (method of calculating the indicator)	U O M	U p d a t e r	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	ANNUAL TARGET 2023/24	Annual budget	Portfolio of evidence	
quality and well-maintained infrastructural services in all municipal areas\ Sanitation - New Infrastructure	33	15	Wastewater Treatment works		S a n i t		Consultant	Assessment Report	on process					Assessment Report	
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Water – Supply	N / A	M – 399 A	Percentage of households connected with access to water in urban area (Marapong, Onverwacht and Town) from 1 July 2022 to 30 June 2023	Calculate percentage of households connected with access to water in urban area (Marapong, Onverwacht and Town) from 1 July 2021 to 30 June 2022	%	L e p - M W a t e r	0 (New)	100%	100%	100%	100%	100%	OPEX	List of households issued with occupation certificates/ Works Order	
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all	N / A	M – 81	Percentage of water losses per quarter.	(Closing Stock- Closing stock as per reading) + (Total water for the month) Closing stock = Total water - Billing	%	L e p - M W a t e r	10%	14%	14%	14%	14%	14%	12%	OPEX	Water Loss Report

Hierarchy (KPA/ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	INDICATOR	Instruction (method of calculating the indicator)	UOM	U p d a t e r	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	ANNUAL TARGET 2023/24	Annual budget	Portfolio of evidence	
municipal areas\ Water loss (unaccounted water)			Total Water = Opening balance + purchases (Exxaro and Eskom)												
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Water Quality (Blue Drop)	N / A	M - 7 2 8	Number of monthly water quality monitoring report conducted by Municipality YTD	Count the Number of monthly water monitoring report conducted by Municipality YTD	#	L e p - M W a t e r	12	2	5	8	10	10	10	OPEX	Water analysis Report
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Water Quality	I S W 2 2	I W S 1 6	Replacement of AC pipes and upgrading of Water Network in Marapong	Quarterly Report and Project monitoring	%	L e p - M W a t e r	N/A	Advert for Consultant, Scoping & Preliminary Design Report	Detail design & Contract appointment	Constructi on	Constructi on & Project Completio n	Project Completio n	N/A	R 3 073 099	Advert, Appointment letter, Detailed Design, Progress report, completion Certificate

Hierarchy (KPA/ STRATEGIC OBJECTIVE \ Programme)	I D P I D #	I D	INDICATOR	Instruction (method of calculating the indicator)	U O M	U p d a t e r	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	ANNUAL TARGET 2023/24	Annual budget	Portfolio of evidence
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well- maintained infrastructural services in all municipal areas\ Water Quality	I S W 1 3	I W S 1 7	Melvel- drilling and equipping of borehole/ rising main/electrification	Quarterly Report and Project monitoring	%	L e p- M W a t e r	N/A	Advert	Scoping and Assessme nt Report	Project Constructi on process	Project Completi on	Project Completi on	N/A	R 300 000	Advert, Appointment letter, Progress report, completion Certificate
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well- maintained infrastructural services in all municipal areas\ Water Quality	I S W 3 1	I W S 1 8	Fencing of Water storage facilities	Quarterly Report and Project monitoring	%	L e p- M W a t e r	N/A	Advert	Scoping and Assessme nt Report	Project Constructi on process	Project Completi on	Project Completi on	N/A	R 500 000	Advert, Appointment letter, Detailed Design, Progress report, completion Certificate
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well- maintained	I S W 1 1	I W S 1 1	Mokuruanyane RWS Bulk Pipeline phase 1 and 2	Quarterly Report and Project monitoring	%	L e p- M W	N/A	Advert for Consult ant, Scoping &	Detail design & Contract appointme nt	Constructi on	Constructi on & Project Completi on	Project Completi on	N/A	R 14 565 697	Advert, Appointment letter, Detailed Design, Progress report,

Hierarchy (KPA/ STRATEGIC OBJECTIVE \ Programme)	ID P ID #	INDICATOR	Instruction (method of calculating the indicator)	U O M	U p d a t e r	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	ANNUAL TARGET 2023/24	Annual budget	Portfolio of evidence	
infrastructural services in all municipal areas\ Water Quality					at er		Prelimin ary Design Report							completion Certificate	
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well- maintained infrastructural services in all municipal areas\ Water Quality	I W S 1 1	I W S 2	Marapong Bulk Water Supply Pipeline	Quarterly Report and Project monitoring	%	L e p- M W a t e r	N/A	Advert for Consult ant, Scoping & Prelimin ary Design Report	Detail design & Contract appointme nt	Constructi on	Constructi on & Project Completi on	Project Completi on	N/A	R 22 719 185	Advert, Appointment letter, Detailed Design, Progress report, completion Certificate
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well- maintained infrastructural services in all municipal areas\ Water Quality	I W S 6	I W S 3	Marapong Bulk Water Supply Storage	Quarterly Report and Project monitoring	%	L e p- M W a t e r	N/A	Advert for Consult ant, Scoping & Prelimin ary Design Report	Detail design & Contract appointme nt	Constructi on	Constructi on & Project Completi on	Project Completi on	N/A	R20 992 788	Advert, Appointment letter, Detailed Design, Progress report, completion Certificate

Hierarchy (KPA/ STRATEGIC OBJECTIVE \ Programme)	I D P I D #	I D	INDICATOR	Instruction (method of calculating the indicator)	U O M	U p d a t e r	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	ANNUAL TARGET 2023/24	Annual budget	Portfolio of evidence
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well- maintained infrastructural services in all municipal areas\ Water Quality	I S W 2 6	I S W 4	Installation of pump generators (Water Trucks)-3	Quarterly Report and Project monitoring	%	L e p- M W a t e r	N/A	Advert	Contract appointme nt	Supply and Delivery	Project Completi on	Project Completi on	N/A	R200 000	Copy of Advert, Appointment letter, Invoice and Purchase Order
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well- maintained infrastructural services in all municipal areas\ Water Quality	I S W 2 7	I S W 7	Installation of (2) water pumps spiral	Quarterly Report and Project monitoring	%	L e p- M W a t e r	N/A	Advert	Contract appointme nt	Supply and Delivery	Project Completi on	Project Completi on	N/A	R150 000	Copy of Advert, Appointment letter, Invoice and Purchase Order

Hierarchy (KPA/ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	INDICATOR	Instruction (method of calculating the indicator)	U O M	U p d a t e r	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	ANNUAL TARGET 2023/24	Annual budget	Portfolio of evidence
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Water Quality	ISW 28	Ga-Seleka and Witpoort RWS Phase 5(to be completed)	Quarterly Report and Project monitoring	%	L e p - M W a t e r	Complete phase 4	Advert	Contract appointment and Design	Construction process	Construction process Completion	Completed Project	N/A	R13 166 149	Advert, Appointment letter, Detailed Design, Progress report, completion Certificate
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Water Quality	ISW 49	Extension and Augmentation of Water Supply in Witpoort RWS 6	Quarterly Report and Project monitoring	%	L e p - M W a t e r	Incomplete Phase5	Advert	Contract appointment and Design	Construction process	Construction process Completion	Completed Project	N/A	R15 930 243	Advert, Appointment letter, Detailed Design, Progress report, completion Certificate
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient	N / A _2 6	Percentage of AG queries resolved.	Divide the number AG queries resolved by number of queries	%	L e p - M	83%	N/A	15%	50%	100%	100%	100%	OPEX	Summary of AG queries resolved signed by CAE and EM

Hierarchy (KPA/ STRATEGIC OBJECTIVE \ Programme)	ID ID ID #	INDICATOR	Instruction (method of calculating the indicator)	U O M	U p d a t e r	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	ANNUAL TARGET 2023/24	Annual budget	Portfolio of evidence
corporate governance\ Auditor General			raised and multiply by 100.		I A									
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	N / A	M _ 2 7	Percentage of Internal audit findings resolved. YTD (Cumulative)	%	L e p _ M I A	50%	25%	50%	75%	100%	100%	100%	OPEX	Summary of IA queries resolved singed by CAE and EM
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	N / A	M _ 2 8	Percentage of Audit and performance Committee's resolutions implemented per quarter. (non- cumulative)	%	L e p _ M I A	0	50%	70%	80%	100%	100%	100%	OPEX	Resolution Register
KPA6: Good Governance and Public Participation\ Responsible,	N / A	M _ 6	Percentage of risks resolved within timeframe as specified in the risk	%	L e p _	0	25%	50%	75%	100%	100%	100%	OPEX	Summary of Risks resolved

Hierarchy (KPA/ STRATEGIC OBJECTIVE \ Programme)	ID	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Update r	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	ANNUAL TARGET 2023/24	Annual budget	Portfolio of evidence
accountable, effective and efficient corporate governance\ Risk Management		67	register YTD (cumulative)	total number of risks for department and multiply by 100.		Risk									singed by CRO and EM
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Audit Committee	N/A	M-691	Percentage of Implementation of council resolutions per quarter	Number of council resolutions issued per quarter that were implemented/the number of resolutions issued per quarter and multiply by 100	%	Le-p-MAdmin	0	100%	100%	100%	100%	100%	100%	OPEX	Council Resolution Register
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ IT and Support	N/A	M-23	Percentage of complaints received on the electronic system and successfully attended to by customer care per quarter	Divide the number of complaints attended to by the number of complaints received per quarter	%	Le-p-MAdmin	100%	90%	90%	90%	90%	90%	90%	OPEX	System generated quarterly Report signed off by EM
KPA3: Financial Viability and Financial Management\	N/A	M-3	Percentage on Payment of creditors	Divide the number of invoices paid within 30 days of	%	Le-p-	100%	100%	100%	100%	100%	100%	100%	OPEX	Payment Report signed

Hierarchy (KPA/ STRATEGIC OBJECTIVE \ Programme)	ID D P I D #	INDICATOR	Instruction (method of calculating the indicator)	U O M	U p d a t e r	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	ANNUAL TARGET 2023/24	Annual budget	Portfolio of evidence
Enhance revenue and financial management\ Expenditure Management	4 8	within 30 days by the Department	receipt at Expenditure unit by number received.		M E x p									by Manager Expenditure

The indicators and targets (whether on the high SDBIP or the Lower SDBIP level) related to the focus areas in the Directorate have been developed to ensure the implementation of the above-mentioned strategies.

ANNEXURE, CIRCULAR 88 INDICATORS

ANNEXURES, CIRCULAR 88 INDICATORS AND ROLLOVER PROJECTS 2021/22

ANNEXURE 1 CIRCULAR 88 INDICATORS

Output Planning Template: 2022-23		2022-23							
Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	
EE1.11		Number of dwellings provided with connections to mains electricity supply by the municipality	7915	7950	7915	7920			
	EE1.11(1)	(1) Number of residential supply points energised and commissioned by the municipality	0	5	10	5			
EE3.11		Percentage of unplanned outages that are restored to supply within industry standard timeframes	0		5	0			
	EE3.11(1)	(1) Number of unplanned outages restored within x hours			5	0			
	EE3.11(2)	(2) Total number of unplanned outages							

Output Planning Template: 2022-23		2022-23						
Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP
EE3.21	Percentage of planned maintenance performance			100	100	100		
	EE3.21(1)	(1) Actual number of maintenance 'jobs' for planned or preventative maintenance			2	1		
	EE3.21(2)	(2) Budgeted number of maintenance 'jobs' for planned or preventative maintenance						
WS1.11	Number of new sewer connections meeting minimum standards			2	2	2		
	WS1.11(1)	(1) Number of new sewer connection to consumer units		50	10	5		
	WS1.11(2)	(2) Number of new sewer connections to communal toilet facilities			0	6		
WS2.11	Number of new water connections meeting minimum standards			100,0%	100,0%	100,0%		
	WS2.11(1)	(1) Number of new water connections to piped (tap) water			5,00	0,00		
	WS2.11(2)	(2) Number of new water connections to public/communal facilities			0,00	0,00		

Output Planning Template: 2022-23		2022-23						
Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP
WS3.11	Percentage of callouts responded to within 24 hours (sanitation/wastewater)			3	3	3		
	WS3.11(1)	(1) Number of callouts responded to within 24 hours (sanitation/wastewater)			4,00	5,00		
	WS3.11(2)	(2) Total number of callouts (sanitation/wastewater)			4,00	5,00		
WS3.21	Percentage of callouts responded to within 24 hours (water)			100,0%	100	100	100	
	WS3.21(1)	(1) Number of callouts responded to within 24 hours (water)			4,00	5,00		
	WS3.21(2)	(2) Total water service callouts received			6,00	3,00		
TR6.12	Percentage of surfaced municipal road lanes which has been resurfaced and resealed			10km	20km	5km		
	TR6.12(1)	(1) Kilometres of municipal road lanes resurfaced and resealed			0,00	0,00		
	TR6.12(2)	(2) Kilometres of surfaced municipal road lanes			0,00	0,00		
TR6.13	KMs of new municipal road lanes built			0km	0km	3km		

Output Planning Template: 2022-23		2022-23							
Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	
	TR6.13(1)	(1) Number of kilometres of resurfaced road lanes built		3km	3km	3km			
	TR6.13(2)	(2) Number of kilometres of unsurfaced road lanes built			4,00	0,00			
TR6.21	Percentage of reported pothole complaints resolved within standard municipal response time				100,0%	0,0%			
	TR6.21(1)	(1) Number of pothole complaints resolved within the standard time after being reported			4,00	0,00			
	TR6.21(2)	(2) Number of potholes reported							
FD1.11	Percentage of compliance with the required attendance time for structural firefighting incidents				0,0%	0,0%			
	FD1.11(1)	(1) Number of structural fire incidents where the attendance time was less than 14 minutes		200000,00	0,00	0,00			
	FD1.11(2)	(2) Total number of distress calls for structural fire incidents received			0,00	0,00			

Output Planning Template: 2022-23		2022-23							
Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	
LED1.11		Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area			0,0%	0,0%			
	LED1.11(1)	(1) R-value of operating expenditure on contracted services within the municipal area							
	LED1.11(2)	(2) Total municipal operating expenditure on contracted services							
LED1.21		Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)							
	LED1.21(1)	(1) Number of work opportunities provided by the municipality through the Expanded Public Works Programme		500,00	500,00	500,00			
	LED1.21(2)	(2) Number of work opportunities provided through the Community Works Programme and other related infrastructure initiatives		500,00	500,00	500,00			
LED2.12		Percentage of the municipality's operating budget spent on indigent relief for free basic services							

Output Planning Template: 2022-23		2022-23							
Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	
	GG6.11(1)	(1) R-value of operating budget expenditure spent on free basic services		0,05x100%	0,05x100%	0,05x100%			
	GG6.11(2)	(2) Total operating budgets for the municipality							
LED3.11	Average time taken to finalise business licence applications								
	LED3.11(1)	(1) Sum of the total working days per business application finalised							
	LED3.11(2)	(2) Number of business applications finalised							
LED3.31	Average number of days from the point of advertising to the letter of award per 80/20 procurement process								
	LED3.31(1)	(1) Sum of the number of days from the point of advertising a tender in terms of the 80/20 procurement process to the issuing of the letter of award		90 days	90 days	90 days			
	LED3.31(2)	(2) Total number of 80/20 tenders awarded as per the procurement process		ALL	ALL	ALL			

Output Planning Template: 2022-23		2022-23							
Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	
LED3.32	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission								
	LED3.32(1)	(1) Number of municipal payments within 30-days of complete invoice receipt made to service providers		All	All	All			
	LED3.32(2)	(2) Total number of complete invoices received (30 days or older)		All	All	All			
GG1.21	Staff vacancy rate								
	GG1.21(1)	(1) The number of employees on the approved organisational structure		552,00	552,00	552,00			
	GG1.21(2)	(2) The number of permanent employees in the municipality		444,00	444,00	444,00			
GG1.22	Percentage of vacant posts filled within 3 months								
	GG1.22(1)	(1) Number of vacant posts filled within 3 months since the date (dd/mm/yyyy) of authority to proceed with filling the vacancy		10,00	10,00	0,00			

Output Planning Template: 2022-23		2022-23							
Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	
	GG1.21(2)	(2) Number of vacant posts that have been filled		10,00	10,00	0,00			
GG2.11	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)								
	GG2.11(1)	(1) Total number of ward committees with 6 or more members		13	13	13			
	GG2.11(2)	(2) Total number of wards		13	13	13			
GG2.12	Percentage of wards that have held at least once councillor-convened community meeting			100	3	3			
	GG2.12(1)	(1) Total number of councillor convened ward community meetings		1	1	1			
	GG2.12(2)	(2) Total number of wards		13	13	13			
GG2.31	Percentage of official complaints responded to through the municipal complaint management system								
	GG2.31(1)	(1) Number of official complaints responded to according to municipal norms and standards		All	89,00	76,00			

Output Planning Template: 2022-23		2022-23							
Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	
	GG2.31(2)	(2) Number of official complaints received							
GG4.11		Number of agenda items deferred to the next council meeting		0,0%	0,0%	0,0%			
	GG4.11(1)	(1) Sum total number of all council agenda items deferred to the next meeting							
GG5.11		Number of active suspensions longer than three months		0,0%	0,0%	0,0%			
	GG5.11(1)	(1) Simple count of the number of active suspensions in the municipality lasting more than three months		0,00	0,00	0,00			
GG5.12		Quarterly salary bill of suspended officials		100000,00	100000,00	100000,00			
	GG5.12(1)	(1) Sum of the salary bill for all suspended officials for the reporting period		100000,00	100000,00	100000,00			

Output Planning Template: 2022-23		2022-23							
Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	
WS5.31	Percentage of total water connections metered		100						
	WS5.31(1)	(1) Number of water connections metered		10672,00	10672,00	10672,00			
	WS5.31(2)	(2) Number of connections unmetered		890,00	890,00	890,00			
ENV4.11	Percentage of biodiversity priority area within the municipality				4000,00	4000,00			
	ENV4.11(1)	(1) Total land area in hectares classified as "biodiversity priority areas"			1400000 hactres	1400000 h			
	ENV4.11(2)	(2) Total municipal area in hectares			400000,00	400000,00			
ENV4.21	Percentage of biodiversity priority areas protected				400000,00	400000,00			
	ENV4.21(1)	(1) Area of priority biodiversity area in hectares which is protected			waterbergbiosphere	waterberg			
	ENV4.21(2)	(2) Total area identified as a priority biodiversity area in hectares							
TR6.11	Percentage of unsurfaced road graded				36km	38 km			
	TR6.11(1)	(1) Kilometres of municipal road graded			880,00	880,00			

Output Planning Template: 2022-23		2022-23							
Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	
	TR6.11(2)	(2) Kilometres of unsurfaced road network							
GG3.12		Percentage of councillors who have declared their financial interests							
	GG3.12(1)	(1) Number of councillors that have declared their financial interests							
	GG3.12(2)	(2) Total number of municipal councillors							
C1.		Number of signed performance agreements by the MM and section 56 managers			3,00	3,00			
C2.		Number of ExCo or Mayoral Executive meetings held			2,00	3,00			
C3.		Number of Council portfolio committee meetings held			2,00	3,00			

Output Planning Template: 2022-23		2022-23							
Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	
C4.		Number of MPAC meetings held			1,00	0,00			
C6.		Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters			2,00	2,00			
C7.		Number of formal (minuted) meetings - to which all senior managers were invited- held							
C8.		Number of councillors completed training			29,00	29,00			
C9.		Number of municipal officials completed training			15,00	18,00			
C10.		Number of work stoppages occurring			0,00	0,00			

Output Planning Template: 2022-23		2022-23							
Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	
C11.		Number of litigation cases instituted by the municipality			2,00	2,00			
C12.		Number of litigation cases instituted against the municipality			2,00	2,00			
C13.		Number of forensic investigations instituted			0,00	0,00			
C14.		Number of forensic investigations conducted			0,00	0,00			
C15.		Number of days of sick leave taken by employees			96,00	89,00			
C16.		Number of permanent employees employed			420,00	422,00			
C17.		Number of temporary employees employed			0,00	0,00			

Output Planning Template: 2022-23		2022-23							
Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	
C18.		Number of approved demonstrations in the municipal area			0,00	0,00			
C19.		Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings			0,00	0,00			
C20.		Number of permanent environmental health practitioners employed by the municipality			0,00	0,00			
C22.		Number of Council meetings held			2,00	3,00			
C23.		Number of disciplinary cases for misconduct relating to fraud and corruption			0,00	0,00			
C24.		Number of council meetings disrupted			0,00	0,00			

Output Planning Template: 2022-23		2022-23							
Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	
C25.		Number of protests reported			oo	0,00			
C26.		R-value of all tenders awarded			none	none			
C27.		Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations			none	none			
C28.		R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations			none				
C29.		Number of approved applications for rezoning a property for commercial purposes							

Output Planning Template: 2022-23		2022-23							
Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	
C30.		Number of business licenses approved							
C32.		Number of positions filled with regard to municipal infrastructure							
C33.		Number of tenders over R200 000 awarded							
C34.		Number of months the Municipal Managers' position has been filled (not Acting)			1,00	1,00			
C35.		Number of months the Chief Financial Officers' position has been filled (not Acting)			1,00	1,00			
C36.		Number of vacant posts of senior managers			4,00	4,00			

Output Planning Template: 2022-23		2022-23							
Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	
C38.		Number of filled posts in the treasury and budget office			40,00	40,00			
C40.		Number of filled posts in the development and planning department			18,00	18,00			
C42.		Number of registered engineers employed in approved posts			14,00	14,00			
C43.		Number of engineers employed in approved posts			10,00	10,00			
C44.		Number of disciplinary cases in the municipality			0,00	0,00			
C45.		Number of finalised disciplinary cases			45,00	45,00			
C47.		Number of waste management posts filled			52,00	52,00			

Output Planning Template: 2022-23		2022-23							
Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	
C49.		Number of electricians employed in approved posts			47,00	47,00			
C51.		Number of filled water and wastewater management posts			0,00	0,00			
C56.		Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards)			0,00	0,00			
C57.		Number of registered electricity consumers with a mini grid-based system in the municipal service area			0,00	0,00			
C58.		Total non-technical electricity losses in MWh (estimate)			0,20	9,00			

Output Planning Template: 2022-23		2022-23							
Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	
C59.		Number of municipal buildings that consume renewable energy							
C61.		Total number of chemical toilets in operation							
C63.		Total volume of water delivered by water trucks							
C67.		Number of paid full-time firefighters employed by the municipality							
C68.		Number of part-time and firefighter reservists in the service of the municipality							
C69.		Number of 'displaced persons' to whom the municipality delivered assistance							

Output Planning Template: 2022-23		2022-23							
Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	
C71.		Number of procurement processes where disputes were raised							
C73.		Number of structural fires occurring in informal settlements							
C74.		Number of dwellings in informal settlements affected by structural fires (estimate)							
C76.		Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders							
C77.		B-BBEE Procurement Spend on Empowering Suppliers							

Output Planning Template: 2022-23		2022-23							
Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	
		that are at least 51% black owned based							
C78.		B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned							
C79.		B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement							
C86.		Number of households in the municipal area registered as indigent			3640,00	3640,00			
C89.		Number of meetings of the Executive or Mayoral Committee postponed due to lack of quorum			0,00	0,00			

Output Planning Template: 2022-23		2022-23							
Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	
C5.		Number of recognised traditional leaders within your municipal boundary			3,00	3,00			
C21.		Number of approved environmental health practitioner posts in the municipality			0,00	0,00			
C31.		Number of approved posts in the municipality with regard to municipal infrastructure			188,00	188,00			
C37.		Number of approved posts in the treasury and budget office			43,00	43,00			
C39.		Number of approved posts in the development and planning department			20,00	20,00			

Output Planning Template: 2022-23		2022-23							
Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	
C41.		Number of approved engineer posts in the municipality			18,00	18,00			
C46.		Number of approved waste management posts in the municipality			164,00	164,00			
C48.		Number of approved electrician posts in the municipality			34,00	34,00			
C50.		Number of approved water and wastewater management posts in the municipality			35,00	35,00			
C52.		Number of maintained sports fields and facilities			10,00	10,00			
C53.		Square meters of maintained public outdoor recreation space			500,00	500,00			

Output Planning Template: 2022-23		2022-23							
Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	
C54.		Number of municipality-owned community halls			6,00	6,00			
C60.		Total number of sewer connections			10,00	5,00			
C62.		Total number of Ventilation Improved Pit Toilets (VIPs)			125,00	0,00			

SONA AND SOPA 2022 FY

President Cyril Ramaphosa: 2022 State of the Nation Address (SONA) held at Cape Town City Hall, Thursday, 10 February 2022

This year, for the first time since the dawn of the democracy, the SoNA was not delivered in the Chamber of the National Assembly because of a huge fire which engulfed the seat of our democracy, the flames devoured the buildings in which our democratic Constitution was born, in which laws of transformation and progress have been passed, in which the freely-chosen representatives of the people have shaped our young nation.

The fire was symbolic of the devastation caused by the COVID-19 pandemic, by rising unemployment and deepening poverty. It spoke to the devastation of a pandemic that over the past two years has taken the lives of tens of thousands of South Africans, put two million people out of work and brought misery to families.

The fire in Parliament reminded us of the destruction, violence and looting that we witnessed in parts of the country in July last year - 2021, of the more than 300 lives lost and many more livelihoods ruined.

“Trying times need courage and resilience. Our strength as a people is not tested during the best of times”. The State of Nation Address took place at Cape Town City Hall instead of the National Assembly Chamber, which reflects the extraordinary circumstances of the time we are facing as a country.

It reflects the determination of the Presiding Officers of Parliament and indeed all the members of our two houses that the work of this Democratic Institution should continue without interruption. There are moments in the life of a nation when old certainties are unsettled, and new possibilities emerge. In these moments, there is both the prospect of great progress and the risk of reversal. Today as the SoNA takes place, we are faced with such a moment. The path we choose now will determine the course for future generations. That is why steps to strengthen our democracy and reaffirm our commitment to a constitution that protects us all are taken, working together to revitalize the economy and end the inequality and injustice that impedes progress.

Together we must stand against corruption and to ensure that those who are responsible for state capture are punished for their crimes, as a way of rebuilding the State and restoring trust and pride in public institutions.

The present situation – of deep poverty, unemployment, and inequality – is unacceptable and unsustainable. There is agreement among a broad and diverse range of South Africans that fundamental reforms are needed to revive economic growth. There is a need both to address the immediate crisis and to create conditions for long-lasting stability and development.

To achieve this, South Africa needs a new consensus that is born out of a common understanding of the current challenging situation and a recognition of the need to address the challenges of unemployment, poverty and inequality.

This should be a new consensus which recognises that the State must create an environment in which the private sector can invest and unleash the dynamism of the economy, an environment in which South Africans can live a better life and unleash the energy of their capabilities.

This should also be a new consensus which embraces our shared responsibility to one another and acknowledges that we are all in this together. As the social partners – Government, Labour, Business and Communities – are working to determine the actions that will be taken together to build such a consensus.

Discussions on what trade-offs are needed and what contribution will each need to make are already taking place. Timeline to finalise a comprehensive social compact to grow our economy, create jobs and combat hunger is 100 days. This work will build on the foundation of the Economic Reconstruction and Recovery Plan (ERRP), which remains common programme to rebuild the economy,

We remain focused on the priorities we identified in the SoNA last year:

- overcoming the COVID-19 pandemic,
- a massive rollout of infrastructure,
- a substantial increase in local production,
- an employment stimulus to create jobs and support livelihoods,
- the rapid expansion of our energy generation capacity

To be effective, this social compact needs to include every South African and every part of our society.

Since COVID-19 reached our shores, we have endured successive waves of infection, the emergence of new variants and the devastating cost of nearly 100 000 recorded COVID-19 deaths, and South Africans responded to this grave threat with courage and resilience, with compassion and restraint.

Over the past two years, unprecedented actions were taken to strengthen the health system, build laboratory capacity and prevent infections. The nation owes a great debt of gratitude to the dedicated healthcare workers and other frontline staff who put their health and their lives at risk to care for the ill and vulnerable during this pandemic.

The Solidarity Fund was announced within the first reported infection in the Country, with the goal of uniting the country in the fight against the pandemic. The fund raised R3.4 billion from more than 300 000 individuals and 3 000 companies and foundations. More than 400 individuals and 100 companies volunteered their time and services. The fund has played a pivotal role in supporting the national health response and alleviating the humanitarian crisis.

As the trajectory of the pandemic has continued to change, we have had to adapt and evolve. The approach has been informed throughout by the best available scientific evidence and have stood out both for the quality of our scientists and for their involvement in every step of our response.

During the past year, focus was on accelerating vaccine rollout. So far, 30 million doses of COVID-19 vaccines have been administered. Consequently, nearly 42% of all adults and 60% of everyone over 50 is fully vaccinated. The Country is now ready to enter a new phase in management of the pandemic. The intention is to end the National State of Disaster as soon as other measures under the National Health Act, 2003 (Act 61 Of 2003) and other legislation to contain the pandemic have been finalised. Nearly all restrictions on economic and social activity have already been lifted. Vaccines have proven to be the best defence against illness and death from COVID-19.

The state of the nation is linked inextricably to the state of our economy. In addition to the divides of race, geography and education, COVID-19 has exacerbated the divide between those who are employed and unemployed. The unemployment rate reached its highest recorded level, caused by low growth, which has in turn resulted from a long-term decline in investment.

As a country we have benefited from a clear and stable macroeconomic framework, strong commodity prices and a better-than-expected recovery. However, held back by an unreliable electricity supply, inefficient network industries and the high cost of doing business. Extraordinary measures to enable businesses to grow and create jobs alongside expanded public employment and social protection have been taken.

Around 80% of all the people employed in South Africa are employed in the private sector. The key task of Government is to create the conditions that will enable the private sector – both big and small – to emerge, to grow, to access new markets, to create new products, and to hire more employees.

The economy cannot function properly when electricity supply cannot be guaranteed, railways and ports are inefficient, when innovation is held back by a scarcity of broadband spectrum, when water quality deteriorates, companies are reluctant to invest. The implementation of far-reaching structural reforms to modernise and transform industries, unlock investment, reduce costs and increase competitiveness and growth is accelerated. The electricity crisis is one of the greatest threats to economic and social progress. Load shedding continues to have a huge impact on the lives of all South Africans, disrupting business activities, and placing additional strains on families and communities.

Due to our aging power stations, poor maintenance, policy missteps and the ruinous effects of state capture, our country has a shortfall of around 4000 MW of electricity. Firm steps to bring additional generation capacity online as quickly as possible to close the shortfall has been fast tracked. As a result, several new energy generation projects will be coming online over the next few years. This includes:

- Over 500 MW from the remaining projects in Bid Window 4 of the renewable energy programme, which are at advanced stages of construction.
- 2 600 MW from Bid Window 5 of the renewable energy programme, for which the preferred bidders were announced last year,

- up to 800 MW from those risk mitigation power projects that are ready to proceed,
- 2 600 MW from Bid Window 6 of the renewal energy programme, which will soon be opened,
- 3,000 MW of gas power and 500 MW of battery storage, for which requests for proposals will be released later this year,
- an estimated 4 000 MW from embedded generation projects in the mining sector,
- approximately 1 1 400MW currently in the process of being secured by various Municipalities

In addition to closing the energy supply shortfall, fundamental changes to the structure of the electricity sector are implemented. Eskom has established a separate transmission subsidiary and is on track to complete its unbundling by December 2022. The utility has continued with its intensive maintenance programme, to reverse many years of neglected maintenance and underperformance of existing plants. To regulate all of these reforms, Cabinet has approved amendments to the Electricity Regulation Act, 2006 (Act of 2006) for public comment. These far-reaching amendments will enable a competitive market for electricity generation and the establishment of an independent state-owned transmission company.

The economy cannot grow without efficient ports and railways. Over several years, the functioning of ports has declined relative to ports in other parts of the world and on the African continent. This constrains economic activity. The agricultural sector relies heavily on efficient, well-run ports to export their produce to overseas markets. Fresh produce cannot wait for days and even weeks stuck in a terminal. This hurts businesses and compromises the country's reputation as an exporter of quality fresh produce. Transnet is addressing these challenges and is currently focused on improving operational efficiencies at the ports through procuring additional equipment and implementing new systems to reduce congestion.

Proposals will be requested by Transnet from private partners for the Durban and Ngqura Container Terminals, which will enable partnerships to be in place at both terminals by October 2022. Transnet will start the process of providing third-party access to its freight rail network from April 2022 by making slots available on the container corridor between Durban and City Deep in Gauteng. Transnet has developed partnerships with the private sector to address cable theft and vandalism on the freight rail network through advanced technologies and additional security personnel. This collaborative effort is already showing results in reduced disruptions to rail operations. The poor state of passenger rail in South Africa has a direct and detrimental impact on the lives of our people.

The passenger rail network is rehabilitated in 10 priority corridors. The Southern Line in Cape Town and the Mabopane Line in Pretoria have been re-opened to be followed by the remaining lines in the next year. One of the greatest constraints on the technological development of our

economy has been the unacceptable delay in the migration of broadcasting from analogue to digital. The switch-off of analogue transmission has been completed in a number of Provinces.

The other Provinces will move to digital signal by the end of March 2022. As part of this process, Government will continue to subsidise low-income households so that they can access a set-top box and make the switch to digital TV. ICASA will commence with the auctioning of the high frequency communications spectrum in about three weeks from now. This will unlock new spectrum for mobile telecommunications for the first time in over a decade.

The rapid deployment of broadband infrastructure across all municipalities will be facilitated by establishing a standard model for the granting of municipal permissions. These reforms will revolutionise the country's technological development, making faster broadband accessible to more people and reducing the costs of digital communications. The world over, the ability to attract skilled immigrants is the hallmark of a modern, thriving economy.

The eVisa system has been launched in 14 countries, including China, India, Kenya and Nigeria. The application process are streamlined and modernised to make it easier to travel to South Africa for tourism, business and work.

The revised critical Skills list has been published for the first time since 2014, following detailed technical work and extensive consultations with business and labour. The updated list reflects the skills that are in shortage today, to ensure that our immigration policy matches the demands of our economy. A comprehensive review of the work visa system is currently underway, led by a former Director-General of Home Affairs, Mr Mavuso Msimang. This review is exploring the possibility of new visa categories that could enable economic growth, such as a start-up Visa and a remote working visa.

Water is the country's most precious natural resource and as being vital to life, it has been prioritised institutional reforms in this area to ensure future water security, investment in water resources and maintenance of existing assets, to development and to economic growth.

The process of institutional reform has been embarked on in capacitating the Department of Water and Sanitation (DWS) and reviewing water boards in as far as their mandates are concerned and ensuring that they serve municipalities in terms of the District Development Model (DDM). These reforms are being championed by the Minister of Water and Sanitation, who has visited every water source in the country.

A comprehensive turnaround plan is being implemented to streamline the process for water use license applications. The target is to clear the backlog of applications by June 2022 and to process 80% of all applications within 90 days during the next financial year.

Legislation has been prepared for the establishment of the National Water Resources Infrastructure Agency, and will be published for public comment within the next month (March). The water quality monitoring system has been reinstated to improve enforcement of water standards at municipal level, and enable the DWS to intervene where water and sanitation services are failing.

The policy and regulatory framework for industrial hemp and cannabis will be reviewed to realise the huge potential for investment and job creation. Far-reaching measures are undertaken to unleash the potential of small businesses, micro businesses and informal businesses. These are the businesses that create the most jobs and provide the most opportunities for poor people to earn a living.

The discussions with social partners have been started as part of the social compact process to review labour market regulations for smaller businesses to enable them to hire more people, while continuing to protect workers' rights. A new, redesigned loan guarantee scheme is being introduced to enable small businesses to bounce back from the pandemic and civic unrest. This new bounce-back scheme incorporates the lessons from the previous loan guarantee scheme. It will involve development finance institutions and non-bank SME providers in offering finance, expand the types of financing available and adjust eligibility criteria to encourage greater uptake. The National Treasury is working with industry stakeholders to finalise the scheme and will provide details soon.

The Business Act, 1991 (Act 71 of 1991) is under review – alongside a broader review of legislation that affects small, medium and small-enterprises (SMMEs) – to reduce the regulatory burden on informal businesses. There are too many regulations in this country that are unduly complicated, costly and difficult to comply with, which prevents companies from growing and creating jobs.

There is work in progress to improve the business environment for companies of all sizes through a dedicated capacity in The Presidency to reduce red tape. The red tape team will identify priority reforms for the year ahead, including mechanisms to ensure government departments pay suppliers within the required 30 days. The team will also work with other departments and agencies to unblock specific obstacles to investment and business growth. It will support current initiatives to simplify processes relating to property registration, cross-border trade and construction permits.

Infrastructure is central to our economic reconstruction and recovery. Infrastructure projects have been prioritised through innovative funding and improved technical capabilities to support economic growth and better livelihoods, especially in energy, roads and water management. The Infrastructure Fund is at the centre of this effort, with a R100 billion allocation from the fiscus over 10 years. The fund is now working with state entities to prepare a pipeline of projects with an investment value of approximately R96 billion in student accommodation, social housing, telecommunications, water and sanitation and transport.

Several catalytic projects to the value of R21 billion are expected to start construction this year of which R2.6 billion is contributed by Government and the balance from the private sector and developmental finance institutions.

Government will make an initial investment of R1.8 billion in bulk infrastructure, which will unlock seven private sector projects to the value of R133 billion. For millions of South Africans in rural areas, roads and bridges provide access to markets, employment opportunities and social services.

There is upscaling of the Welisizwe Rural Bridges Programme to deliver 95 bridges a year from the current 14 to avoid the challenge that many children still have to brave overflowing rivers to reach schools and motorists have to battle impassable roads to reach the next town. The South African National Defence Force (SANDF) is the implementing agent of the Welisizwe programme, and has demonstrated the expertise of SANDF engineers in bridge construction.

A launch of a new road in Thakgalane village Limpopo is going to make a huge difference in the lives of neighbouring communities. This road was constructed using block paving and other materials, which is a method that enables to build durable roads faster and more cost-effectively.

The rural roads programme will use labour intensive methods to construct or upgrade 685 kilometres of rural road over the next three years. This social enterprise programme includes access roads in Limpopo and Eastern Cape, gravel to surface upgrades in the Free State and North West, and capacity and connectivity improvements in the Western Cape.

Government has initiated the process of delivering the uMzimvubu Water Project. The project is made of the Ntabelanga Dam and Lalini Dam, irrigation infrastructure and hydro-electric plant, Ntabelanga water treatment works and bulk distribution infrastructure to reticulate to the neighboring communities. The first of the two-stage procurement process will be finalised in September 2022.

Government is introducing an innovative social infrastructure delivery mechanism to address issues that afflict the delivery of school infrastructure. The mechanism will address the speed, financing and funding, quality of delivery, mass employment and maintenance. The new delivery mechanism will introduce a Special Purpose Vehicle, working with prominent Development Finance Institutions and the private sector, to deliver school education infrastructure.

Over the past year, Government has built on its successful Hydrogen SA strategy to make major strides in positioning South Africa as a global leader in this new market. This includes the development of a Hydrogen Society Roadmap for the next 10 years as well as a Green Hydrogen Strategy for the Northern Cape, supporting the development of a green hydrogen pipeline worth around R270 billion.

The damage caused by the theft of scrap metal and cable on infrastructure like electricity, trains and other vital services is enormous. We will take decisive steps this year both through improved law enforcement and by considering further measures to address the sale or export of such scrap metal.

An important pillar of our ERRP is to revitalise our manufacturing base and create globally competitive export industries. The new master plans in the steel industry, furniture and global business services was launched previous year (2021), which assist business, government and labour to work together to increase production and create more jobs in the sector. In the clothing industry, a number of retailers have announced ambitious localisation sourcing plans. Nearly four years ago, we set ourselves a target of mobilising R1.2 trillion in new investment over five years.

On the 24th of March, there is going to be the fourth South Africa Investment Conference in Johannesburg which will showcase the many investment opportunities available as South Africa continues its recovery from the COVID-19 pandemic, and report back on the progress of previous commitments. Following the resolutions of the African Union Summit over the past weekend, trading can now begin under the African Continental Free Trade Area agreement

South African companies are poised to play a key role in taking up the opportunities that this presents for preferential access to other African markets. The Free Trade agreement is about Africa taking charge of its destiny and growing its economies faster.

Pursue of Africa's health sovereignty will continue, working with other African countries and international partners to support the strengthening of the continent's capacity to respond to pandemics.

Increase to develop Africa's ability to manufacture vaccines will be an ongoing process which yielded significant progress here in South Africa. There are now two South African companies – Aspen and Biovac – with contracts to produce COVID-19 vaccines. Two additional vaccine projects have also been announced. In addition, there is full local production capability for ventilators, hand sanitisers, medical-grade face masks and gloves and therapeutic drugs and anaesthetics, which has capability worth many billions of rand of production annually, and has been put in place in less than two years. South African products have been exported to other African countries, securing them vital supplies and expanding jobs for young South Africans.

Government and the private sector have worked closely together to grow the global business services sector from a small group of companies to one of the world's leading players in helping existing industries to grow, we are also nurturing new opportunities for growth and jobs. The global business services sector is on track to create 500 000 new jobs over the next few years. The hemp and cannabis sector has the potential

to create more than 130 000 new jobs. The process of streamlining the regulatory processes so that the hemp and cannabis sector can thrive like it is in other countries such as Lesotho.

Our people in the Eastern Cape, KwaZulu-Natal and elsewhere are ready to farm with this age-old commodity and bring it to market in new and innovative forms.

The social economy, including early childhood development, nursing, social work and community services, has significant potential not only to create jobs, but to provide vital services that communities need.

Some of the country's mature industries also have a lot to offer in revamping the industrial and manufacturing potential of our country. The agriculture sector has significant potential for job creation in crops such as citrus, table and dried grapes, subtropical fruit, avocados, berries and nuts. Masterplans in the sugar and poultry industries are contributing significantly to increased investment, improved production and transformation.

Mining exploration strategy will be finalised to attract investors into the mining minerals needed in the new global economy. Support to the development of the upstream gas industry will continue, as it holds huge potential for job creation and broader economic development. This will be done in strict accordance with the environmental and other laws of our country, and that where there are differences, we work together to resolve them in the interest of our country and its people.

We live in one of the regions of the world that is most affected by climate change, where there is frequent experience of droughts, floods and other extreme weather events associated with global warming. Recently floods have affected a number of provinces, including KwaZulu-Natal, Gauteng and the Eastern Cape which have already caused enormous damage to infrastructure and livelihoods.

Climate targets are compatible with limiting warming to 1.5°C which is the goal that all countries agreed to as part of the Paris Climate Agreement, and is essential to prevent the worst effects of climate change.

The establishment of the Presidential Climate Commission has done much work to support a just transition to a sustainable, inclusive, resilient and low-carbon economy whereby at the international climate conference in Glasgow last November, South Africa struck a historic R131 billion deal with the European Union, France, Germany, United Kingdom and the United States. This partnership will involve repurposing and repowering some of the coal plants that are reaching the end of their lives, and creating new livelihoods for workers and communities most impacted by this change.

To ensure that South Africa is able to derive the full benefit of this and other partnerships, the Presidential Climate Finance Task Team will mobilise funds for just transition which if properly managed, the energy transition will benefit all. Renewable energy production will make electricity cheaper and more dependable, and will allow our industries to remain globally competitive.

Investments in electric vehicles and hydrogen will equip South Africa to meet the global clean energy future. There will be expansion in mining industry in strategic minerals that are crucial for clean energy, like platinum, vanadium, cobalt, copper, manganese and lithium. There's also a unique opportunity in green hydrogen, given our world-class solar and wind resources and local technology and expertise.

All of these measures – from structural reforms to support for SMMEs, investments in infrastructure and the emergence of new sectors – will drive a turnaround in economic growth driven by the private sector growth over the coming years.

The expanding public and social employment through the first two phases of the Presidential Employment Stimulus programmes, launched in October 2020 have supported over 850 000 opportunities. More than 80 per cent of participants were young people, and over 60% were women. The total number of direct beneficiaries will soon rise to over one million South Africans.

This includes over half a million young people appointed as education assistants, making it the largest youth employment programme ever undertaken in our history. The employment stimulus will also enable the Department of Home Affairs to recruit 10 000 unemployed young people for the digitisation of paper records, enhancing their skills and contributing to the modernisation of citizen services.

The Social Employment Fund will create a further 50 000 work opportunities using the capability of organisations beyond government, in areas such as urban agriculture, early childhood development, public art and tackling gender-based violence. In addition to expanding public employment, there is provision of support to young people to prepare them for work and link them to opportunities. To encourage hiring by smaller businesses, the value and expanding the criteria for participation in the Employment Tax Incentive will be increased. This has been an effective way to encourage companies to hire new work seekers. The changes to the incentive will make it easier for small businesses in particular to hire young people. Companies need to support this effort, take up the incentive and give young people a place in the world of work. The SAYouth.mobi platform for young work seekers to access opportunities and support now has more than 2.3 million young South Africans registered, of which over 600 000 have been placed into employment opportunities.

A revitalised National Youth Service will recruit its first cohort of 50 000 young people during the next year, creating opportunities for young people to contribute to their communities, develop their skills and grow their employability. The Department of Higher Education and Training will place 10,000 unemployed TVET graduates in workplaces from April 2022.

Working on growing the economy and creating jobs, support to poor families will be expanded to ensure that no person in this country has to endure the pain and indignity of hunger. Social protection system is among the greatest achievements of the democratic government, reaching more than 18 million people every month. Without this support, millions more people would live in dire poverty.

Since the onset of COVID-19, the Social Relief of Distress Grant has provided support to more than 10 million unemployed people who were most vulnerable to the impact of the pandemic of which some people used that money to start businesses. The grant will be extended to R350 for one further year, to the end of March 2023. There will be will engagements in broad consultations and detailed technical work to identify the best options to replace this grant. Any future support must pass the test of affordability, and must not come at the expense of basic services or at the risk of unsustainable spending.

Expanding access to land is vital for our efforts to reduce hunger and provide people with meaningful livelihoods.

There is anticipation of approval of the Expropriation Bill during this year. The establishment of the Agriculture and Land Reform Development Agency will be finalised this year. The Department of Public Works and Infrastructure will finalise the transfer of 14 000 hectares of state land to the Housing Development Agency.

There is enough arable land to support millions of thriving small-scale farmers in poultry, livestock, fruit and vegetables. Through the Presidential Employment Stimulus and the Solidarity Fund, over 100 000 farmers have already received input vouchers to expand their production. This scheme has proven to be effective and impactful. The agriculture sector has also recognised the importance of supporting small-scale farmers and integrating them into value chains.

Through the sugar master plan, the industry has provided R225 million to over 12 000 small-scale sugar cane growers as part of a R1 billion commitment to support black farmers. There will be expansion of the provision of input vouchers and calling on other sectors to join this effort, so that we can collectively reach up to 250 000 small-scale farmers this year.

The first two parts of the report of the Commission of Inquiry into State Capture headed by Acting Chief Justice Raymond Zondo has been submitted to my office. While the definitive conclusion has yet to be delivered at the end of this month, the first two parts of the report make it plain that there was indeed 'state capture'.

This means that public institutions and state-owned enterprises (SOEs) were infiltrated by a criminal network intent on looting public money for private gain. The reports have detailed the devastating effects of this criminal activity on South African Airways, Transnet, Denel, South African

Revenue Service (SARS) and Government Communications. State capture had a direct and very concrete negative impact on the lives of all South Africans, but especially the poorest and most vulnerable members of our society. It has weakened the ability of the State to deliver services and to meet the expectations and constitutional rights of people.

A plan of action in response to the commission's recommendations by no later than the 30th June, to ensure that the commission report is properly and carefully considered. The system will be strengthened to protect whistle-blowers, who are a vital safeguard in the fight against corruption and who take huge personal risk in reporting wrongdoing.

Legislation and a comparative study of other jurisdictions to strengthen whistle-blower protection is reviewed and will be implemented. The relevant law enforcement agencies are taking the necessary steps to address the immediate concern about the safety of whistle blowers.

The Investigating Directorate in the National Prosecuting Authority (NPA) is poised to deliver on its crucial mandate, and will carry out the further investigations that the commission has recommended, and that it will bring the members of the criminal network that infiltrated government and captured the State swiftly to justice.

An amendment to the State Capture Commission regulations in June 2020, empowered the sharing of information between the Commission and law enforcement agencies and also permitted the employment of the State Capture Commission personnel by law enforcement agencies. These empowering provisions has geared the Investigating Directorate to more effectively pursue the investigations emanating from the commission.

The SIU submitted it's final report on its investigation into COVID-related contracts. its formation. As a result, 45 matters, with a combined value of R2.1 billion, have been enrolled with the Special Tribunal. The SIU has referred 224 government officials for disciplinary action and referred 386 cases for possible prosecution to the NPA. The Presidency has set up mechanisms to monitor implementation of the recommendations of the SIU and ensure that government departments and entities act against those who have violated regulations and broken the law.

Regarding the SOE which the Council has been appointed in 2020 : From water and roads, to energy and ports, to defence and aviation, these strategic assets are necessary to keep our country running. It is essential that we reverse their decline, and position them to contribute positively.

Several immediate measures have been embarked on to restore these companies to health, at the same time as far-reaching reforms that will make SOEs more efficient, competitive, accountable and sustainable is undertaken.

The Presidential SOE Council has recommended that government adopt a centralised shareholder model for its key commercial state-owned companies. This would separate the State's ownership functions from its policy-making and regulatory functions, minimise the scope for political interference, introduce greater professionalism and manage state assets in a way that protects shareholder value. Preparatory work has begun for the establishment of a state-owned holding company to house strategic SOEs and to exercise coordinated shareholder oversight. To ensure that SOEs are effectively fulfilling their responsibilities, the Presidential SOE Council is preparing recommendations on SOEs to be retained, consolidated or disposed of. Any recommendations would be subject to extensive consultation with all stakeholders.

Steps to safeguard democracy, protect economic infrastructure and build safer communities for all are undertaken. The report of the expert panel into the civil unrest in July last year was released, which paints a deeply disturbing picture of the capabilities of the security services and the structures that exist to coordinate their work. The report concludes that government's initial handling of the July 2021 events was inept, police operational planning was poor, there was poor coordination between the state security and intelligence services, and police are not always embedded in the communities they serve.

The expert panel said that if the violence has exposed anything it was the poverty and inequality that is the root cause of the desperation of the people of South Africa.

The response plan will be developed and driven to address the weaknesses that the panel has identified. Critical vacancies will be filled and positions affected by suspensions in the State Security Agency and Crime Intelligence will be addressed.

There will be recruitment and training of an additional 12 000 new police personnel to ensure that the South African Police Service urgently gets the capacity it needs.

The re-establishment of community policing forums to improve relations and coordination between local police and residents of the areas they serve needs to be attended to. There has to be more inclusive approach to assessing the threats to our country's security and determining the necessary responses.

The security services have been tasked by the National Security Council to urgently develop implementation plans that address the range of recommendations made by the expert panel. These measures will go a long way to address the serious concerns about the breakdown of law and order in society.

The fight against gender-based violence and femicide is intensified through implementation of the National Strategic Plan on Gender-Based Violence and Femicide, and other measures to promote the empowerment of women.

Three new pieces of legislation has been signed and approved, which has strengthened the criminal justice system, promoting accountability across the State and supporting survivors. The implementation of this legislation will go a long way to ensuring that cases are successfully prosecuted, that survivors are protected and that there are more effective deterrents in place.

There is significant progress in reducing the backlog in DNA processing, reducing it from 210 000 exhibits in April 2021 to around 58 000 at present. Though the fight against gender-based violence will never be won unless, as society, we mobilise all formations and all citizens behind a sustained programme of social action.

As the COVID-19 pandemic has starkly demonstrated, a nation's health is inextricably linked with its economic progress and social development, there is surety that there is universal health coverage for everyone in South Africa, regardless of their ability to pay. More than 59 million people are registered in the Health Patient Registration System. By September 2021, more than 56 000 additional health workers had been recruited and more than 46 000 community health workers integrated into the public health system.

For the last two years, the education of our children and young people has been severely disrupted. As we return to normal educational activity, we will work harder to ensure that all learners and students get the quality education they need and deserve.

Our foremost priority is to build a capable, ethical and developmental state. Soon the framework for the professionalisation of the public service will be finalised.

This will include tighter measures for recruitment of public servants, continuous professional development through the National School of Government and partnerships between state bodies, professional associations and universities.

The implementation of the DDM will continue. This model brings all three spheres of government together with other social partners in every district to grow inclusive local economies and improve the lives of citizens. The DDM facilitates integrated planning and budgeting across spheres of government and improves integration of national projects at a district level.

SARS was badly damaged by state capture, but it has made remarkable progress in restoring its integrity, credibility and performance. Since its formation, SARS has collected some R16 trillion for the country's social and economic development. This revenue has enabled government to

improve the lives of millions through the provision of healthcare, education, social grants and other basic services. A capable state is not only about the quality of public servants and the efficiency of institutions. It is also, fundamentally, about how citizens are empowered to participate.

Platforms like schools governing bodies and community policing forums must be more active and inclusive. There must be a social sector summit which has to improve the interface between the state and civil society and address the challenges that non-governmental organisations and community-based organisations face.

SOPA DEBATE RESPONSE BY THE PREMIER OF LIMPOPO PROVINCE HONOURABLE CHUPU MATHABATHA TO THE SIXTH LIMPOPO PROVINCIAL LEGISLATURE AT THE LEBOWAKGOMO LEGISLATIVE CHAMBER.

03 March 2022

There is commitment to ensure that the mission of renewal path for Limpopo is fulfilled, ready to achieve aspired growth levels, to support employment creation projects and to promote growth-enhancing plans.

The mission is to steer economy to a green, resilient and inclusive developmental trajectory, in line with the National Economic Reconstruction and Recovery Plan and the Limpopo Socio-economic Recovery Plan is on track. To position Limpopo as an investment destination of choice, aimed at enhancing much needed creation of employment, particularly for our youth, remain our collective target. I am very much pleased that honourable members of this house, across all political party lines, concur that stimulating the growth of our economy should be high on the agenda of this government. To industrialize the economy of the province through mega projects in the manufacturing, agriculture, and tourism sectors, received some green light from both the people of Limpopo and this house.

The interest shown by the people of Limpopo for us to move with speed with regard to the Fourth Industrial Revolution, is a far much motivation for us to implement this incredible project as a matter of urgency. The mandate is that government need to stop the talk and ensure that Limpopo is digitalised. The people of Limpopo, particularly young people, who are in their majority poor, are looking to benefit from universal access to internet.

There is commitment that the budget vote of the relevant departments should entail details about the digitalization project, also to be planned for during the investment summit and implemented accordingly.

Water provisioning in Limpopo should be at the core of our industrialization agenda. Water is also a source of life, without it, no economic development, no living species, and no human life can exist. It is against this background that there are on-going engagements with the Honourable Minister of Water and Sanitation.

The provincial government and the ministry of water and sanitation has adopted a 'provincial water master plan' as a blue print to unlock all the water challenges in Limpopo. This plan will be implemented under the stewardship of the Office of the Premier, working with all the relevant stakeholders. Part of the reason why is because, for the Limpopo Development Plan (LDP) to succeed, water supply is very critical. This is motivated the fact that, the core pillars the LDP are driven by economic development and transformation agenda. Therefore, the issue of social development with a specific focus on provisioning of basic services is fundamental. Provisioning of water infrastructure and services is not only critical for the LDP; however, water is very key for economic development and social development alike, and water is also very vital for environmental management as well. The Limpopo Water Master Plan and Spatial Development Framework has been adopted the

One of the motive forces behind the adoption of this important framework, was to provide for medium to long term development trajectory, on the provisioning of water network for industrialization, poverty reduction and to redress the existing levels of inequality in our province.

The planning frameworks have been revised, to resolve the key challenge of implementation of projects, which led to the province regressing on access to clean and portable water, from 83% in 2014 to 74% in 2019, as per Stats SA 's recent Household Survey. With all the systems and controls in place, the ability to achieve provincial growth and development targets, including unlocking bulk water projects and reticulation systems, will be realized and emerge victorious.

Commented [LK1]:

The Musina Makhado and Fetakgomo Tubatse Special Economic Zones, these two projects are without doubt the economic catalytic projects. Therefore, in giving concrete expression towards resolving on socio-economic trajectory of Limpopo, all of us need to embrace the SEZs and support their existence.

The decision to source water from our neighbouring Zimbabwe and other SADC countries, will not impede on the construction of Musina Dam. The industrialization of the Musina-Makhado SEZ corridor will require more innovation and tangible project management. All the people of Limpopo must support the provincial government as it embarks on a journey of realizing the Fetakgomo Tubatse SEZ. This journey is currently at an advanced stage and the Steelpoort valley, with its massive mining activities, is ready to host this SEZ. Then agro -processing, manufacturing and logistics will thrive.

All the socioeconomic developmental projects that the province is embarking upon, will be realized under the collective leadership of this current generation. - :

- The Spaza Shop relieve fund, will be accordingly distributed among all the deserving beneficiaries; -
- The incubation support for the SMMEs, particularly those which are youth owned, will be sustained; -
- The mining sector, will be supported to ensure that young people get jobs, that the people of Limpopo are empowered economically and that, they fulfil their Social Labour Plans commitment of skills development; -
- The agricultural sector will continue to unleash variety of projects in line with the prescripts of our country's laws, guided by their primary objective of ensuring food security and growing the economy; -
- Traditional Leaders, will continue receiving the existing systematic intervention from the provincial government, and we reiterate our call that they must resolve their disputes within the confines of our traditional practices; -
- Military veterans across all party political lines, will continue being hailed and appreciated as our heroes and heroines of the liberation struggle;

The people want a disclaimer free Limpopo, boosting with quality audit opinions, to translate this success into the provisioning of quality basic services, and we strive to achieve that;

People need quality roads at their respective areas, and we are saying that the, government to fight against coronavirus, so that they can reclaim the livelihoods and go back to fully functioning economy, and through the efforts as championed by the national department of health, we are certain that Limpopo shall rise;

A capable, ethical, and developmental state, free from corruption, fraud and maladministration will be achieved. - We reiterate of resolve to:

- Fight viciously against gender-based violence and femicide, and we are calling upon every member of society to stop the talk and act against gender-based violence and the killing of innocent women and children; -
- Continue passing laws that are pro-poor, with the intention to assist the needy and the marginalized majority.
- Continue offering social grants, school nutrition, scholar transport, no-fee schools, etc.

PROJECT PHASE

Development Strategies, Programmes and Projects 2022-2026

Code	Strategic Objective	Programme/Focus area	Strategic Projects/Initiatives/Output	2022/23	2023/24	2024/25	2025/26	Funder
ISW 1	Provide quality and well-maintained infrastructural services in all municipal areas	New infrastructure - water	Mokuruanyane Regional Water Scheme Bulk Pipeline Phase 1&2	R 14 565 697	R -	R -	R-	WSIG (Schedule 6)
ISW 2	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance and upgrading, refurbishment of water system	Ga-Seleka and Witpoort RWS Phase 5 (to be completed)	R 13 166 149	R -	R-	R -	MIG
ISW 3	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance and Upgrading-Thabo Mbeki water supply	Extend water network, provide additional storage	R -	R -	R -	R -	DWS/WSIG
ISW 4	Provide quality and well-maintained infrastructural services in all municipal areas	Extend water supply network and develop water source	Extension and Augmentation of water supply in Witpoort RWS 6	R 15 930 243	R 20 732 683	R -		MIG
ISW 5	Provide quality and well-maintained infrastructure services in all municipal areas	Extend water supply network and develop water source	Extension and Augmentation of water supply in Shongoane RWS Phase 6	R -	R 28 407 967	R 51 299 050		MIG
ISW 6	Provide quality and well-maintained infrastructural services in all municipal areas	Upgrade infrastructure – Marapong bulk water	Marapong Bulk water supply storage	R20 992 788	R -	R -	R -	WSIG

Code	Strategic Objective	Programme/Focus area	Strategic Projects/Initiatives/Output	2022/23	2023/24	2024/25	2025/26	Funder
ISW 7	Provide quality and well-maintained infrastructural services in all municipal areas	Construction of – bulk pipeline from town to rural villages	Construction of bulk pipeline to augment rural water supply	R -	R135 000 000	R6 000 000	R -	PPP
ISW 8	Provide quality and well-maintained infrastructural services in all municipal areas	New infrastructure - water	Steve Biko: Source Development, Storage, Connector Pipe and Network Extensions (LPLEP08)	R -	R -	R-	R -	PPP
ISW 9	Provide quality and well-maintained infrastructural services in all municipal areas	New infrastructure - water	New 6ML reservoir for HangKlip industrial area	R -	R -	R -	R -	LLM
ISW10	Provide quality and well-maintained infrastructural services in all municipal areas	New infrastructure - water	Refurbishment and upgrading of sewer pump stations , network pipes and replacement of AC Pipes in Town and Onverwacht	R 5 809 231 R3 4000 000	R – R-	R -, R-	R – R-	WSIG LLM
ISW 11	Provide quality and well-maintained infrastructural services in all municipal areas	New infrastructure – water	Marapong bulk water supply pipeline	R 22 719 185	R -	R -	R -	WSIG
ISW 12	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance and Upgrading – Sanitation	Paarl Upgrade and Holding Dam	R -	R -	R -	R -	DWS/ WSIG
ISW 13	Provide quality and well-maintained infrastructural services in all municipal areas	Upgrade and maintenance of infrastructure	Melvel- drilling and equipping of borehole/ rising main/electrification	R 300 000	R 500 000	R -	R -	LLM

Code	Strategic Objective	Programme/Focus area	Strategic Projects/Initiatives/Output	2022/23	2023/24	2024/25	2025/26	Funder
ISW 14	Provide quality and well-maintained infrastructural services in all municipal areas	New infrastructure	Provision of bulk infrastructure services at Marapong CRU	R -	R6 000 000	R -	R-	HSDG
ISW 15	Provide quality and well-maintained infrastructural services in all municipal areas	New infrastructure	Provision of bulk infrastructure services at Joe Slovo Integrated Human Settlements	R -	R7 000 000	R7 000 000	R-	HSDG
ISW 16	Provide quality and well-maintained infrastructural services in all municipal areas	New infrastructure – water	MCWAP pipeline (Phase 2)	R 12 billion	R	R	R-	DBSA
ISW 17	Provide quality and well-maintained infrastructural services	New infrastructure – water	Installation of telemetric system to monitor network for water and sanitation.	R -	R -	R -	R-	LLM
ISW18	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance and Upgrading – Water	Ground water scheme development and equipping of boreholes in rural node	R -	R -	R -	R-	WSIG
ISW19	Provide quality and well-maintained infrastructural services in all municipal areas	New infrastructure – water	Water reservoirs Steenbokpan	R -	R -	R -	R -	LLM
ISW 20	Provide quality and well-maintained infrastructural services	Water Service Development Plan	Refurbishment of Marapong 8.5ML reservoir	R -	R -	R -	R -	WISIG

Code	Strategic Objective	Programme/Focus area	Strategic Projects/Initiatives/Output	2022/23	2023/24	2024/25	2025/26	Funder
ISW 21	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance and Upgrading – Water	Extension and Augmentation of Water supply in Witpoort RWS 6	R -	R -	R -	R-	DWS/ WSIG
ISW 22	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance and Upgrading – Water	Replacement of AC pipes and upgrading of water network in Marapong	R 3 073 099	R -	R -	R -	WSIG
ISW23	Provide quality and well-maintained infrastructural services in all municipal areas	Provision of reliable water services for rural areas	Conduct feasibility study and Construct Bulk Pipeline from Town to Rural Areas	R -	R -	R –	R -	DWS
ISW24	Provide quality and well-maintained infrastructural services in all municipal areas	Provision of water services for urban areas	Takeover operation and maintenance of zeeland water treatment plant	R -	R -	R -	R -	LLM
ISW25	Provide quality and well-maintained infrastructural services in all municipal areas	Provision of reliable water services for rural areas	Installation of water and sewerage systems for Truck N11 Boarder Post towards Botswana	R –	R150 000 000	R50 000 000	R50 000 000	PPP
ISW26	Provide quality and well-maintained infrastructural services	Provision of basic services	Installation of pump generators (water trucks) 3	R 200 000	R -	R -	R -	LLM
ISW 27	Provide quality and well-maintained infrastructural services	Maintenance and upgrade of services	Installation of (2) water pump spiral	R 150 000	R -	R -	R -	LLM
ISW 28	Provide quality and well-maintained infrastructural services	Maintenance and upgrade of services	Installation of water telemetric system	R -	R 2 250 00	R -	R -	LLM

Code	Strategic Objective	Programme/Focus area	Strategic Projects/Initiatives/Output	2022/23	2023/24	2024/25	2025/26	Funder
ISW 29	Provide quality and well-maintained infrastructural services	Improved basic services	Review water conservation strategy	R -	R 150 000	R -	R -	LLM
ISW 30	Provide quality and well-maintained infrastructural services	Improved water service	Leak detection and repair water network (pipes and valves)	R -	R 1 000 000	R -	R -	LLM
ISW 31	Provide quality and well-maintained infrastructural services	Maintain and upgrade water infrastructure	Fencing of water storage facilities	R 500 000	R -	R -	R -	LLM
ISW 32	Provide quality and well-maintained infrastructural services	New infrastructure – water	Borehole development, storage, connector pipe and network extension (Mohlasedi)	R -	R -	R -	R -	LLM
ISW 33	Provide quality and well-maintained infrastructural services	Maintain and upgrade water infrastructure	Refurbishment of Zongesien Wastewater Treatment Works	R3 000 000	R 8 400 000	R-	R-	LLM
ISR/P1	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance and Upgrading – roads and storm water	Phahladira access road phase 2	R -	R -	R -		MIG
ISR/P2	Provide quality and well-maintained infrastructural services	Maintenance and Upgrading – roads and storm water	OR Tambo Avenue dual lane from R33 junction to R518 junction	R -	R -	R -	R -	PPP
ISR/P3	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance and Upgrading – roads and storm water	Northern by-pass Marapong to R510	R -	R90 000 000	R31 000 000	R60 000 000	PPP

Code	Strategic Objective	Programme/Focus area	Strategic Projects/Initiatives/Output	2022/23	2023/24	2024/25	2025/26	Funder
ISR/P4	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance and Upgrading – roads and storm water	Southern by-pass Onverwacht to R510	R -	R86 000 000	R86 000 000	R -	PPP
ISR/P5	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance and Upgrading – roads and storm water	Phase 5 – Storm water open channel from Onverwacht to Lephallale	R -	R -	R -	R -	LLM
ISR/P6	Provide quality and well-maintained infrastructural services.	Maintenance and Upgrading – Onverwacht internal road system	Reconstruction of internal roads at Onverwacht	R -	R50 000 000	R50 000 000	R50 000 000	PPP
ISR/P7	Provide quality and well-maintained infrastructural services in all municipal areas	Upgrading – roads and storm water	Upgrade of road D1754 Mmaletswai to Ke letse ke mme & D3109 Kitty, Dipompong to Mokuruanyane	R -	R30 000 000	R40 000 000		PPP
ISR/P8	Provide quality and well-maintained infrastructural services in all municipal areas	New infrastructure – roads and storm water	Marapong 2 nd Phase access road	R -	R20 000 000	R20 000 000		PPP
ISR/P9	Provide quality and well-maintained infrastructural services in all municipal areas	New infrastructure – roads and storm water	Marapong storm water – Marapong CRU housing to existing storm water channel	R -	R 4 00 000			MIG/PPP
ISR/P10	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance and Upgrading – roads and storm water	D1925 repair flood damaged road (Groenvley to Steenbokpan)	R -	R3 000 000			RAL

Code	Strategic Objective	Programme/Focus area	Strategic Projects/Initiatives/Output	2022/23	2023/24	2024/25	2025/26	Funder
ISR/P11	Provide quality and well-maintained infrastructural services	Maintenance and Upgrading – roads and storm water	Steve Biko access roads	R -	R30 000 000	R27 000 000	R35 000 000	MIG
ISR/P12	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance and Upgrading – roads and storm water	D175 repair of flood damaged road (Steenbokpan to Stockpoort)	R -	R1 900 000	R-	R-	RAL
ISR/P13	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance and Upgrading – Municipal building	Cover of sidewalk at civic centre for protection against elements	R 200 000	R -	R -	R-	LLM
ISR/P14	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance and Upgrading – roads and storm water	Letlora access roads	R -	R26 000 000	R8 000 000	R-	MIG
ISR/P15	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance and Upgrading – roads and storm water	Tshehlong access road	R -		R24 000 000	R-	MIG
ISR/P16	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance and Upgrading – roads and storm water	1 Grader	R -	R3 500 000	R3 500 000	R-	LLM
ISR/P17	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance and Upgrading – roads and storm water	Plate compactor	R 120 000	R -	R -	R -	LLM

Code	Strategic Objective	Programme/Focus area	Strategic Projects/Initiatives/Output	2022/23	2023/24	2024/25	2025/26	Funder
ISR/P18	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance and upgrading	Design and Reconstruction of OR Tambo Road	R -	R50 000 000	R -	R -	PPP
ISR/P19	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance and upgrading	Extension of Civic centre (Political wing)	R -	R10 000 000	R120 000 000	R45 000 000	LLM/PPP
ISR/P20	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance and Upgrading – roads and storm water	Mmaletswai access road phase 2	R -	R-	R11 464 750	R20 468 407	MIG
ISR/P21	Provide quality and well-maintained infrastructural services	Maintenance and Upgrading – roads and storm water	Phase 5 – Storm water open channel from Onverwacht to Lephalale	R -	R7 000 000	R7 000 000	R-	LLM
ISR/P22	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance and Upgrading – roads and storm water	Upgrade of road D2001 to Stockpoort border	R -	R100 000 000	R-	R-	PPP
ISR/P23	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance and Upgrading – roads and storm water	Road D2286 repair flood damaged (twee revier)	R -	R8 593 000	R -	R -	RAL
ISR/P24	Provide quality and well-maintained infrastructure	New infrastructure – roads and storm water	Roads and Storm water Management Sector plan	R -	R800 000	R -	R -	LLM
ISR/P25	Provide quality and well-maintained infrastructural	Maintenance and Upgrading – roads and storm water	D693 repair of flood damaged road (Beska)	R -	R8 000 000	R -	R -	RAL

Code	Strategic Objective	Programme/Focus area	Strategic Projects/Initiatives/Output	2022/23	2023/24	2024/25	2025/26	Funder
	services in all municipal areas							
ISR/P26	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance and Upgrading of Roads	Upgrade of Road D1347, Maeteletsa, Bangalong to Marken road.	R -	R120 000 000	R -	R -	PPP/RAL
ISR/P27	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance and Upgrading of Roads	Upgrade of Roads D3126 – D1754Thabo Mbeki, Mongalo Ga Mocheke to Kiti	R -	R140 000 000	R -	R -	PPP/RAL
ISR/P28	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance and Upgrading of Roads	Upgrade of Roads D3111 Mokuruanyane to Maeteletja	R -	R70 000 000	R -	R -	PPP/RAL
ISR/P29	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance and Upgrading of Roads	Upgrade of Road D1754 Mokuruanyane to Melinda	R -	R140 000 000	R -	R -	PPP/RAL
ISR/P30	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance and Upgrading of Roads	Thabo Mbeki Ext 2	R -	R100 000 000	R -	R -	LLM/PPP
ISR/P31	Provide quality and well-maintained infrastructural services in all municipal areas	New infrastructure – roads and storm water	Storm Water channel Phase 4	R -	R3 500 000	R -	R -	LLM
ISR/P 32	Provide quality and well-maintained infrastructural	Maintenance and Upgrading of Roads	Upgrading/Reconstruction of OR Tambo Access Road (approximately 4km)	R -	R6 000 000	R60 000 000	R -	PPP

Code	Strategic Objective	Programme/Focus area	Strategic Projects/Initiatives/Output	2022/23	2023/24	2024/25	2025/26	Funder
	services in all municipal areas		Town/ TPA					
ISR/P33	Provide quality and well-maintained infrastructural services in all municipal areas	New infrastructure – roads and storm water	Construction of Additional Access Road to Marapong Township (approximately 14 km) Onverwacht/ Marapong	R -	R10 000 000	R50 000 000	R45 000 000	MIG/LLM
ISR/P34	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance and Upgrading of Roads	Construction of a Taxi Rank Marapong. Town/TPA	R -	R3 000 000	R22 000 000	R50 000 000	MIG
ISR/P35	Provide quality and well-maintained infrastructural services in all municipal areas	New infrastructure – roads and storm water	Construction of Access and Internal roads (Thabo Mbeki Ext 2) Richards Lager-approximately 11km Thabo Mbeki	R -	R5 000 000	R85 000 000	R50 000 000	LLM
ISR/P36	Provide quality and well-maintained infrastructural services in all municipal areas	New infrastructure – roads and storm water	Construction of Access Roads (Approximately 13,5km) Letlora, Martinique, Bangalong and Ga-Phahladira	R –	R108 000 000	R100 000 000	R8 000 000	MIG
ISR/P37	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance and Upgrading of Roads	Construction and upgrading of D1347 from Gravel to Tar Road from R518 to Ga-Maeteletja, Molinda to Mmaletswai	R -	R160 000 000	R -	R -	(PPP)
ISR/P38	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance and Upgrading of Roads	Construction and Upgrading of D3111 (approximately 9km) Road from Ga-Maeteletja to Mokuruanyane	R -	R80 000 000	R -	R -	(PPP)

Code	Strategic Objective	Programme/Focus area	Strategic Projects/Initiatives/Output	2022/23	2023/24	2024/25	2025/26	Funder
ISR/P39	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance and Upgrading of Roads	Construction of Bridge Road to Villa Nora Police Station	R -	R10 000 000	R -	R -	(PPP)
ISR/P40	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance and Upgrading of Roads	Upgrading of Palala Road	R -	R -	R80 000 000	R -	PPP
ISR/P41	Provide quality and well-maintained infrastructural services in all municipal areas	New infrastructure – roads and storm water	R.5 Ton truck with half canopy	R	R -	R -	R -	LLM
ISR/P42	Provide quality and well-maintained infrastructural services in all municipal areas	New infrastructure – roads and storm water	Mechanical Broom	R	R -	R -	R -	LLM
ISR/P43	Provide quality and well-maintained infrastructural services in all municipal areas	New infrastructure – roads and storm water	Walk behind roller	R 200 000	R -	R -	R -	LLM
RAL/T814B 32KM	Provide quality and well-maintained infrastructural services in all municipal areas	Infrastructure maintenance	Roads to Ga-Seleka D3114, D3102, D3109, D3117	R27 488 250	R27 488 250	R27 488 250	R27 488 250	RAL
MPR1	Provide quality and well-maintained infrastructural services in all municipal areas	Infrastructure maintenance	Monte Christo to Tomburke and Roiigoud	R35 526 087	R -	R -	R -	RAL

Code	Strategic Objective	Programme/Focus area	Strategic Projects/Initiatives/Output	2022/23	2023/24	2024/25	2025/26	Funder
MPR3 LDPWR1- ROADS	Provide quality and well-maintained infrastructural services in all municipal areas	Infrastructure maintenance	3-year household routine at Lephale	R13 979 000	R13 979 000	R13 979 000	R -	RAL
ISS 1	Provide quality and well-maintained infrastructural services in all municipal areas	New infrastructure	Procure Jetvac honey sucker (S)	R -	R -	R -	R -	LLM
ISS 2	Provide quality and well-maintained infrastructural services in all municipal areas	New infrastructure	Honey sucker(S)	R -	R -	R -	R -	LLM
ISS 3	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance & upgrading	Pump station 1 & 2 and part of Paarl upgrading	R -	R -	R -	R -	PPP
ISS 4	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance & upgrading	Refurbishment and Upgrading of Sewer Pump stations, network pipes and replacement of AC pipes in town and Onverwacht	R -	R -	R -	R -	WISG
ISS 5	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance & upgrading	Marapong Oxidation Pond (reduction of sludge and clearing of vegetation)	R -	R -	R -	R -	LLM
ISS 6	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance & upgrading	Capacity Upgrade of Paarl WWTW with 3ML	R -	R -	R -	R -	LLM/WISG

Code	Strategic Objective	Programme/Focus area	Strategic Projects/Initiatives/Output	2022/23	2023/24	2024/25	2025/26	Funder
ISS 7	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance & upgrading	New 10ML WWTW for Marapong	R -	R -	R -	R -	LLM/WISIG
ISS 8	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance & upgrading	Thabo Mbeki Sewer network phase 2	R 17 516 008	R -	R -	R -	MIG
ISS 9	infrastructural services in all municipal areas Provide quality and well-maintained	Maintenance & upgrading	Assessment of Zongesien, pump station	R -	R -	R -	R -	LLM
ISS 10	infrastructural services in all municipal areas Provide quality and well-maintained	Maintenance & upgrading	Join a new pipeline to existing line from Pump station 25 to Zongesien	R 500 000	R 4 500 000	R -	R -	LLM
ISS 11	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance & upgrading	Installation of water and sewer systems (Thabo Mbeki Ext 2) Richards's lager	R -	R100 000 000	R80 000 000	R -	PPP
ISS 12	Provide quality and well-maintained infrastructural services in all municipal areas	Provision of sanitation facilities	Construction of VIP toiles in various villages.	R -	R26 626 222	R20 000 000	R10 000 000	MIG/WISIG
ISS 13	Provide quality and well-maintained infrastructural services in all municipal areas	Construction of sewer network	Construction of WWTW and installation of waterborne sewerage system in Steve- Biko Village	R -	R150 000 000	R -	R -	DWS

Code	Strategic Objective	Programme/Focus area	Strategic Projects/Initiatives/Output	2022/23	2023/24	2024/25	2025/26	Funder
ISS 14	Provide quality and well-maintained infrastructural services in all municipal areas	New infrastructure	Construction and Upgrading of Water Network in Steve-Biko Village	R -	R10 000 000	R70 000 000	R -	PPP
ISS 15	Provide quality and well-maintained infrastructural services in all municipal areas	Provision of appropriate infrastructure	technology to monitor performance of plants, distribution networks and reticulation systems.	R -	R3 000 000	R -	R -	LLM
ISS 16	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance & upgrading	Compile a business case for the use of grey water from Paarl WWTW for industrial development to unlock potential for mining industry.	R -	R500 000	R -	R -	PPP
ISS 17	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance & upgrading	Upgrade of Emergency holding Dam for Paarl	R -	R1 500 000	R -	R -	WSIG
ISS 18	Provide quality and well-maintained infrastructural services in all municipal areas	New infrastructure	Design & Installation of Infrastructure bulk service of Thabo Mbeki Ext 2	R -	R10 000 000	R10 000 000	R10 000 000	MIG/ WSIG
ISS 19	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance & upgrading	Re-engineering and upgrade of pump stations	R -	R -	R40 000 000	R40 000 000	WSIG
ISS 20	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance & upgrading	Replacement of sewer AC Pipes in Onverwacht	R -	R10 000 000	R10 000 000	R -	WSIG

Code	Strategic Objective	Programme/Focus area	Strategic Projects/Initiatives/Output	2022/23	2023/24	2024/25	2025/26	Funder
ISS 21	Provide quality and well-maintained infrastructural services	Maintenance and Upgrading – Sanitation	Zongesien Wastewater Treatment Works	R -	R7 000 000	R -	R -	DWS/WSIG
ISS 22	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance & Upgrade	To conduct a technical assessment in all rural areas (VIP Toilets)	R -	R1 500 000	R2 000 000	R -	LLM
ISS 23	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance & Upgrade	Acquisition of Zeeland Water Treatment Work	R -	R75 000 000	R -	R -	PPP
ISS24	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance & Upgrade	Thabo Mbeki Sewerage Network phase 2	R -	R -	R -	R -	MIG
ISE 1	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance & Upgrade	Construction of king bird line from Onverwacht to Town, Substation 4, 5, & 6	R -	R25 000 000	R50 000 000	R -	LLM
ISE 2	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance & upgrading	Upgrading of existing transformers on electrical network (dry transformers) Onverwacht and town	R	R 3 000 000	R -	R -	LLM
ISE 3	Provide quality and well-maintained infrastructural services in all municipal areas	New infrastructure	Electrification of Peerboom (integration) Marapong	R -	R 10 000 000	R -	R -	LLM

Code	Strategic Objective	Programme/Focus area	Strategic Projects/Initiatives/Output	2022/23	2023/24	2024/25	2025/26	Funder
ISE 4	Provide quality and well-maintained infrastructural services in all municipal areas	Energy efficiency and demand side management	Replacement of globes with LED lights in town and villages (street lights , high mast and traffic lights)	R 4 000 000	R -	R 5 000 000	R -	INEP
ISE 5	Provide quality and well-maintained infrastructural services in all municipal areas	Maintenance & upgrading	Installation of Solar energy in Municipal properties. Parks, stadiums, Halls and satellite offices (MTSC)	R	R -	R -	R -	MIG
ISE 6	Provide quality and well-maintained infrastructural services in all municipal areas	New infrastructure – electricity	Upgrade internal network	R -	R -	R -	R -	LLM
ISE 7	Provide quality and well-maintained infrastructural services in all municipal areas	New infrastructure – electricity- internal network from Onverwacht to town and back	King Bird lines	R -	R15 000 000	R4 000 000	R3 000 000	LLM
ISE 8	Provide quality and well-maintained infrastructural services	New infrastructure – electricity	132KVA Structure lines insulators – lightning protection	R -	R300 000	R 4 200 000	R2 400 000	LLM
ISE 9	Provide quality and well-maintained infrastructure	Upgrading of infrastructure-electricity	Marapong Ext 2 Steenbokpan p2 (Lesedi settlement), Botsalanong, Lerupurupung P2, SteveBiko Ext 2, Phahladira,Botshabelo ext3, Hlagalakwena ext 2 electrification	R20 000 000	R22 500 000	R 10 971 000	R -	INEP
ISE 10	Provide quality and well-maintained infrastructural services	Upgrading of infrastructure-electricity	Installation of smart metering – electrical loss	R -	R1 200 000	R -	R -	LLM

Code	Strategic Objective	Programme/Focus area	Strategic Projects/Initiatives/Output	2022/23	2023/24	2024/25	2025/26	Funder
ISE 11	Provide quality and well-maintained infrastructural services	Upgrading of infrastructure-electricity	Acquisition of Electrical Distribution Licence for new development in rural villages and Marapong area	R -	R10 000 000	R -	R -	DoM&E
ISE 12	Provide quality and well-maintained infrastructural services in all municipal areas	Upgrade & maintenance of infrastructure	Installation of High Mast Lights (approximately 39) Thabo Mbeki Ext 2 Various Villages	R -	R20 000 000	R -	R -	PPP
ISE 13	Provide quality and well-maintained infrastructural services in all municipal areas	Upgrade & maintenance of infrastructure	Installation of Street Lights for New Extension Town/ TPA	R -	R5 000 000	R -	R -	LLM
ISE 14	Provide quality and well-maintained infrastructural services in all municipal areas	Upgrade & maintenance of infrastructure	Civic centre diesel generator 630KVA	R -	R 2 500 000	R -	R -	LLM
ISE 15	Provide quality and well-maintained infrastructural services in all municipal areas	Upgrade & maintenance of infrastructure	10 KVA Mobile Diesel Generator	R 150 000	R -	R -	R -	LLM
ISE 16	Provide quality and well-maintained infrastructural services in all municipal areas	Upgrade & maintenance	Cable fault detector	R 700 000	R -	R -	R -	LLM
ISE 17	Provide quality and well-maintained infrastructural services in all municipal areas	Upgrade & maintenance	2 X LDV Bakkie Canopies	R40 000	R-	R-	R-	LLM

Code	Strategic Objective	Programme/Focus area	Strategic Projects/Initiatives/Output	2022/23	2023/24	2024/25	2025/26	Funder
SS 1	Protect the environment and improve community well-being	Environmental Management	EPWP –capacitate disadvantaged groups	R1 292 000	R-	R1 669 536	R-	EPWP
SS 2	Protect the environment and improve community well-being	Environmental Management	30 skip bins- 30 cubic meter	R -	R3 600 000	R4 200 000	R4 500 000	LLM
SS 3	Protect the environment and improve community well-being	Environmental Management	2 x Grab Lorry- collection of carcasses on the road reserve	R -	R4 000 000	R4 500 000	R5 000 000	LLM
SS 4	Protect the environment and improve community well-being	Environmental Management	2 x Roll-on-Roll-off trucks	R -	R4 000 000	R4 200 000	R4 500 000	LLM
SS 5	Protect the environment and improve community well-being	Environmental Management	200 x Street litter bins	R -	R400 000	R420 000	R450 000	LLM
SS 6	Protect the environment and improve community well-being	Environmental Management	Acquisition of 50 x 6 cubic meter skip bins	R -	R950 000	R1 000 000	R1 100 000	LLM
SS 7	Protect the environment and improve community well-being	Environmental Management	2 x canter trucks – for refuse removal in town, Marapong , Steenbokpan and Onverwacht	R -	R1 200 000	R1 800 000	R2 000 000	LLM
SS 8	Protect the environment and improve community well-being	Environmental Management	Establishment of 2 x transfer stations-in rural areas	R -	R -	R23 555 725		MIG
SS 9	Protect the environment and improve community well-being	Environmental Management	1x skip loader trucks	R -	R2 000 000	R4 600 000	R4 900 000	LLM

Code	Strategic Objective	Programme/Focus area	Strategic Projects/Initiatives/Output	2022/23	2023/24	2024/25	2025/26	Funder
SS 10	Protect the environment and improve community well-being	Environmental Management	3xWaste Compactor trucks	R -	R -	R5 600 000	R5 900 000	LLM
SS 11	Protect the environment and improve community well-being	Environmental Management	Marapong Waste Drop-off area	R-	R -	R4 000 000	R5 000 000	MIG
SS 12	Protect the environment and improve community well-being	Environmental Management	Steenbokpaan Waste Drop-off area	R -	R -	R4 000 000	R5 000 000	MIG
SS 13	Protect the environment and improve community well-being	Environmental Management	Landfill Development	R -	R -	R50 000 000	R55 000 000	MIG
SS 14	Protect the environment and improve community well-being	Parks, Sports and open space	Palisade Fencing of Onverwacht cemetery	R 2 000 000	R -	R -	R -	LLM
SS 15	Protect the environment and improve community well-being	Parks, Sports and open space	Establish crematory facilities	R -	R 200 000	R -	R -	LLM
SS 16	Protect the environment and improve community well-being	Parks, Sports and open space	Feasibility study for the establishment of regional cemeteries	R -	R2 500 000	R3 000 000	R3 500 000	LLM
SS 17	Protect the environment and improve community well-being	Parks, Sports and open space	2 x Tractor slasher mower	R 170 000	R -	R -	R -	LLM
SS 18	Protect the environment and improve community well-being	Parks, Sports and open space	Establish 3 x parks in various villages	R -	R6 000 000	R6 000 000	R8 000 000	MIG

Code	Strategic Objective	Programme/Focus area	Strategic Projects/Initiatives/Output	2022/23	2023/24	2024/25	2025/26	Funder
SS 19	Protect the environment and improve community well-being	Parks, Sports and open space	Brush cutter	R 150 000	R -	R -	R -	LLM
SS 20	Protect the environment and improve community well-being	Parks, Sports and open space	Develop greening master plan	R -	R1 000 000	1 000 000	R-	LLM
SS 21	Protect the environment and improve community well-being	Parks, Sports and open space	2 x Pole pruner chain saw	R 32 000	R-	R -	R -	LLM
SS 22	Protect the environment and improve community well-being	Parks, Sports and open space	1 X 1600L Motorised chemical tank – pest control tank machine	R -	R25 000	R-	R-	LLM
SS 23	Protect the environment and improve community well-being	Parks, Sports and open space	Extension of Thabo Mbeki x2 Cemetery	R -	R3 000 000	R 5 000 000	R-	LLM
SS 24	Protect the environment and improve community well-being	Parks, Sports and open space	2 x Chainsaw	R 28 000	R -	R -	R -	LLM
SS 25	Protect the environment and improve community well-being	Parks, Sports and open space	Design and development of Thabo Mbeki Park	R -	15% of MIG	15% of MIG	15% of MIG	MIG
SS 26	Protect the environment and improve community well-being	Parks, Sports and open space	Irrigation system for Peerboom Park	R -	R -	R300 000		LLM
SS 27	Protect the community well-being	Traffic	5x Firearms	R -	R 100 000	R -	R -	LLM

Code	Strategic Objective	Programme/Focus area	Strategic Projects/Initiatives/Output	2022/23	2023/24	2024/25	2025/26	Funder
SS 28	Capacitate and improve community well-being	Licensing	Re-surfacing of Testing ground in town	R -	R 2 500 000	R -	R -	LLM
SS 29	Protect the environment and improve community well-being	Provide quality health care for all (rural development)	Construction of a clinic, Staff accommodation and security guard house @ Sefithogo village	R -	R18 000 000	R -	R -	Eskom
SS 30	Protect the environment and improve community well-being	Environmental Management	Recycling and reuse/buy back centres/ drop off centres/transfer stations	R -	R-	R7 200 000	R1 500 000	MIG
SS 31	Protect the environment and improve community well-being	Environmental Management	100 X Repair of cubic skip bins	R -	R317 133	R -	R -	LLM
SS 32	Protect the environment and improve community well-being	Environmental Management	Construction of pit for carcasses	R -	R3 000 000	R-	R-	LLM
SS 33	Protect the environment and improve community well-being	Environmental Management	Repair of 40 x 1.75m ³ refuse bins-for adequate and appropriate waste storage	R -	R400 000	R-	R-	LLM
SS 34	Protect the environment and improve community well-being	Environmental Management	Repair of Weighbridge system and operationalise the one at waste (the other at traffic testing ground side)	R 400 000	R -	R500 000	R-	LLM
SS 35	Protect the environment and improve community well-being	Environmental Management	1 XLDV bakkie	R -	R700 000	R-	R-	LLM
SS 36	Protect the environment and improve community well-being	Environmental Management	Fencing of four recycling sites	R -	R400 000	R100 000	R100 000	LLM

Code	Strategic Objective	Programme/Focus area	Strategic Projects/Initiatives/Output	2022/23	2023/24	2024/25	2025/26	Funder
SS 37	Protect the environment and improve community well-being	Environmental Management	Ablution facilities and Mobile office at recycling site	R -	R400 000	R200 000	R200 000	LLM
SS 38	Protect the environment and improve community well-being	Environmental Management	1 X Canter truck	R -	R -	R600 000	R -	LLM
SS 39	Protect the environment and improve community well-being	Environmental Management	Operationalize weigh bridge-	R -	R -	R -	R -	LLM
SS 40	Protect the environment and improve community well-being	Social Services	Development of 3 Technical Sec Schools	R -	R15 000 000	R5 000 000	R -	Dept of Education/ PPP
SS 41	Protect the environment and improve community well-being	Social Services	Development of Primary School at Steve Biko	R -	R30 000 000	R10 000 000	R -	Dept of Education PPP
SS 42	Protect the environment and improve community well-being	Social service	Acquisition of additional Skip bins x 15- 50 Town/TPA	R –	R -	R -	R -	LLM/ MIG
SS 43	Protect the environment and improve community well-being	Social service	Acquisition of compactor truck x2 Town/TPA & Marapong	R –	R -	R -	R -	LLM / MIG
SS 44	Protect the environment and improve community well-being	Social service	Acquisition of skiploader truck Town/ TPA & Marapong	R –	R -	R -	R -	LLM/ MIG
SS 45	Protect the environment and improve community well-being	Social service	Acquisition of additional Skip bins x 30 Various villages	R –	R -	R -	R -	LLM/ MIG

Code	Strategic Objective	Programme/Focus area	Strategic Projects/Initiatives/Output	2022/23	2023/24	2024/25	2025/26	Funder
SS 46	Protect the environment and improve community well-being	Social service	Acquisition of 4-ton truck Thabo Mbeki Ext 2	R -	R -	R -	R -	LLM
SS 47	Protect the environment and improve community well-being	Social service	Acquisition of one roll on and roll off truck Various villages	R -	R -	R -	R -	LLM/ MIG
SS 48	Protect the environment and improve community well-being	Traffic	Pro-laser speed machine	R 250 000	R -	R -	R -	LLM
SS 49	Protect the environment and improve community well-being	Traffic	1 x Sedan (new trainees)	R 400 000	R -	R -	R -	LLM
SS 50	Protect the environment and improve community well-being	Licencing	Establishment of a learners testing centre at Mokuruanyane Thusong centre	R 5 000 000	R -	R -	R -	DTCS
SS 51	Protect the environment and improve community well-being	Social service	Extension of cemetery and acquisition of land, 5h Onverwacht	R -	R -	R -	R -	LLM
SS 52	Protect the environment and improve community well-being	Social service	Sports, Arts & Culture precinct Marapong	R -	R -	R -	R -	PPP
SS 53	Protect the environment and improve community well-being	Social service	Establishment Cemetery (EIA) Thabo Mbeki Ext 2	R -	R -	R -	R1 300 000	MIG - LLM
SS 54	Protect the environment and improve community well-being	Social service	Pallisade fencing of the cemetery Thabo Mbeki Ext 2	R -	R -	R -	R -	LLM / MIG

Code	Strategic Objective	Programme/Focus area	Strategic Projects/Initiatives/Output	2022/23	2023/24	2024/25	2025/26	Funder
SS 55	Protect the environment and improve community well-being	Social service	Construction of the cemetery Thabo Mbeki Ext 2	R –	R -	R -	R -	MIG
SS 56	Protect the environment and improve community well-being	Social service	Development of a park (outdoor gym) Thabo Mbeki Ext 2	R –	R -	R -	R -	MIG
SS 57	Protect the environment and improve community well-being	Social service	Marapong stadium phase 2 Sports, Arts and culture	R10 000 000	R –	R -	R -	MIG
SS 58	Protect the environment and improve community well-being	Social service	Establishment of libraries Ga- Seleka Village	R -	R 22 000 000	R-	R-	PPP
SS 59	Protect the environment and improve community well-being	Social service	Establishment of mobile library (Mini bus) Steenbokpan	R -	R 2.5 000 000	R-	R-	PPP
SS 60	Protect the environment and improve community well-being	Social service	Resurfacing of testing ground Town	R -	R2.5 00 000	R-	R-	LLM
SS 61	Protect the environment and improve community well-being	Social service	Establishment of grade A, testing centre Thabo Mbeki Ext 2	R -	R 10 000 000	R-	R-	LLM/DoRT
SS 62	Provide quality and well-maintained infrastructural services	Identification of land for learning institutions	Development of new primary school at Marapong and 2 secondary schools at Altostyd	R24 000 000	R20 000 000 R44 000 000	R44 000 000	R -	DoE
SS 63	Provide quality and well-maintained infrastructural services	Provision of institution of learning	Construction of a private school on the farm Waterkloof 502 LQ Portion 121	R -	R -	R -	R-	PPP

Code	Strategic Objective	Programme/Focus area	Strategic Projects/Initiatives/Output	2022/23	2023/24	2024/25	2025/26	Funder
SS 64	Provide quality and well-maintained infrastructural services	Provision of institution of learning	Building of new primary school at Seleka 4	R -	R44 000 000	R -	R-	DoE
DP 1	Rational planning to bridge first and second economies and provide adequate land for development	Sustainable and integrated human settlements	Township establishment of Steve Biko (town planning and land surveying)	R -	R 2 000 000	R-	R-	LLM
DP 2	Rational planning to bridge first and second economies and provide adequate land for development	Sustainable and integrated human settlements	Tenure security: Proclamation of Marapong x 2, & 4	R -	R1 500 000	R1 000 000	R-	Coghsta
DP 3	Rational planning to bridge first and second economies and provide adequate land for development	Sustainable and integrated human settlements	Re-planning of Marapong Ext 3 (Proclamation)	R -	R971 068.73	R-	R-	Coghsta
DP 4	Rational planning to bridge first and second economies and provide adequate land for development	Sustainable and integrated human settlements	Development of Captain Nkebe Thulare township at Marapong	R -	R97 000 000	R-	R-	PPP
DP 5	Rational planning to bridge first and second economies and provide adequate land for development	Sustainable and integrated human settlements	Provision of RDP houses in various villages	R -	R30 000 000	R40 000 000	R-	CoGHSTA
DP 6	Rational planning to bridge first and second economies and provide adequate land for development	Sustainable and integrated human settlements	Formalization of Lesedi (Steenbokpan area)	R -	R1 000 000	R-	R-	Coghsta

Code	Strategic Objective	Programme/Focus area	Strategic Projects/Initiatives/Output	2022/23	2023/24	2024/25	2025/26	Funder
DP 7	Rational planning to bridge first and second economies and provide adequate land for development	Sustainable and integrated human settlements	Land Acquisition	R5 425 000	R 6 000 000	R-	R-	LLM
DP 8	Rational planning to bridge first and second economies and provide adequate land for development	Sustainable and integrated human settlements	Township Establishment for the formalisation of Mamojela Park Informal Settlement (Grootfontein area) off-site development	R -	R1 315 750	R-	R-	Coghsta
DP 9	Rational planning to bridge first and second economies and provide adequate land for development	Functionality, performance, and professionalism	GIS integration (Linking of FMS to GIS)	R -	R2 000 000	R1 500 000	R1 500 000	LLM
DP 10	Rational planning to bridge first and second economies and provide adequate land for development	Sustainable and integrated human settlements	Development Urban design framework	R -	R500 000	R-	R-	PPP
DP 11	Rational planning to bridge first and second economies and provide adequate land for development	Sustainable and integrated human settlements	Accelerate development of houses in rural areas (various villages including Richards Lager)	R -	R60 000 000	R8R-0 000 000	R90 000 000	CoGHSTA
DP 12	Rational planning to bridge first and second economies and provide adequate land for development	Sustainable and integrated rural development	Upgrading of informal settlements and fast tracking of CRU	R -	R90 000 000	R3 500 000	R-	CoGHSTA
DP 13	Rational planning to bridge first and second economies and provide adequate land for development	Land use and management of informal settlements	Nelsonskop housing development project	R -	R 97 000 000	R	R	PPP

Code	Strategic Objective	Programme/Focus area	Strategic Projects/Initiatives/Output	2022/23	2023/24	2024/25	2025/26	Funder
DP 14	Rational planning to bridge first and second economies and provide adequate land for development	Sustainable and integrated human settlements	Mid-term HSDG	R -	R202 232 667	R202 232 667	R202 232 667	HAD
DP 15	Rational planning to bridge first and second economies and provide adequate land for development	Functionality, performance, and professionalism	Revision of Spatial Development Framework	R 1 200 000	R -	R -	R -	LLM
DP 16	Rational planning to bridge first and second economies and provide adequate land for development	Sustainable and integrated human settlements	Develop measures to prevent land invasion (relocation of Mmamojela park settlement	R -	R5 000 000	R5 000 000	R5 000 000	LLM
DP 17	Rational planning to bridge first and second economies and provide adequate land for development	Development Planning & Strategic Support Services	Proclamation and Development of Heavy Industrial Area (Ext 50) – Feasibility Study	R -	R300 000 000	R100 000 000	R-	PPP
DP 18	Rational planning to bridge first and second economies and provide adequate land for development	Development Planning	Acquisition and Development of Land at the Grobblers Bridge Border Gate Feasibility Study	R -	R15 000 000	R100 000 000	R-	PPP
DP 19	Rational planning to bridge first and second economies and provide adequate land for development	Development Planning	Revision of Land Use Scheme	R 600 000	R600 000	R -	R -	LLM
DP 20	Rational planning to bridge first and second economies and provide adequate land for development	Provision of site institution of learning	Construction of primary and high school at marapong	R -	R45 000000	R-	R-	DoE

Code	Strategic Objective	Programme/Focus area	Strategic Projects/Initiatives/Output	2022/23	2023/24	2024/25	2025/26	Funder
DP 21	Rational planning to bridge first and second economies and provide adequate land for development	Provision of site institution of learning	Construction of primary and high school at Steve Biko village	R -	R39 000 000	R-	RR--	DoE
DP 22	Rational planning to bridge first and second economies and provide adequate land for development	Acquisition of site for institution of learning	Land acquisition for construction primary and high at Joe slovo development	R -	R 6 000 000	R60 000 000	R-	DoE
DP 23	Rational planning to bridge first and second economies and provide adequate land for development	Identification of land for construction of TVET college	Construction of TVET satellite college at Thabo Mbeki	R -	R50 000 000	R100 000 000	R100 000 000	DoE
DP 24	Rational planning to bridge first and second economies and provide adequate land for development	Identification of land for satellite university	Construction of satellite university	R -	R-	R200 000 000	R-	DoE/PPP
DP 25	Rational planning to bridge first and second economies and provide adequate land for development	Planning of transferred land, 3h by Public Works	Transfer costs TPA – Node 1 IGR-no cost involved	R -	R70 000	R-	R-	IGR/PPP
DP 26	Rational planning to bridge first and second economies and provide adequate land for development	Sustainable and integrated human settlements	Land transfer to LLM by Eskom, 994.23 h Marapong – Node 1	R -	R10 000 000	R-	R-	LLM/Eskom
DP 27	Rational planning to bridge first and second economies and provide adequate land for development	Development and Planning	Re-design of Botswana border post; conduct feasibility study – vacant government land. Transfer to LLM TOMBURKE – Node 2	R -	R5 000 000	R30 000 000	R60 000 000	IGR/PPP

Code	Strategic Objective	Programme/Focus area	Strategic Projects/Initiatives/Output	2022/23	2023/24	2024/25	2025/26	Funder
DP 28	Rational planning to bridge first and second economies and provide adequate land for development	Sustainable and integrated human settlements	Bulk Infrastructure development THABO MBEKI EXT 2 – Node 2	R -	R150 000 000	R100 000 000	R20 000 000	IGR/PPP
DP 29	Rational planning to bridge first and second economies and provide adequate land for development	Sustainable and integrated human settlements	Land Acquisition, 528Ha, private land ONVERWACHT – Node 1	R -	R10 000 000	R100 000 000	R50 000 000	IGR/PPP
DP 30	Rational planning to bridge first and second economies and provide adequate land for development	Sustainable and integrated human settlements	Relocation of Leseding/ Steenbokpan Community to Altoostyd project Steenbokpan – Node 3 Develop Phase 1 Altoostyd, to cater for the Lesedi Community, e.g., BNG = 639 units. Marapong/Onverwacht–Node 1	R -	R5 000 000	R-	R-	LLM/CoGHST A&HAD
DP 31	Rational planning to bridge first and second economies and provide adequate land for development	Development and Planning	Review of the SDF to integrate Steve Biko and Lephalale Town	R -	R3 000 000	R20 000 000	R20 000 000	PPP
DP 32	Rational planning to bridge first and second economies and provide adequate land for development	Development and Planning	Land acquisition in Nodal Development No. 1 under current SDF and concomitant bulk infrastructure investment requirements for the development of the city.	R -	R4 000 000	R -	R -	LLM
DP 33	Rational planning to bridge first and second economies and provide adequate land for development	Sustainable and integrated human settlements	Land acquisition for resettlement of Mahlakung Informal Settlement, Mamojela	R -	R2 000 000	R -	R -	LLM/CoGSHT A&HAD

Code	Strategic Objective	Programme/Focus area	Strategic Projects/Initiatives/Output	2022/23	2023/24	2024/25	2025/26	Funder
			Park, Captain Thulare, Paprika, etc.					
DP 34	Rational planning to bridge first and second economies and provide adequate land for development	Sustainable and integrated human settlements	Compile a Business Case for the Proclamation of Steve Biko Township	R -	R1 000 000	R -	R -	LLM
DP 35	Rational planning to bridge first and second economies and provide adequate land for development	Development and Planning	business case for Proclamation of Heavy Industrial Area	R -	R5 000 000	R120 000 000	R200 000 000	PPP
DP 36	Responsible, Accountable, Effective and Efficient Corporate Governance	Development and planning	DBSA Extension of civic centre	R 700 000	R -	R -	R -	DBSA
CSS 1	Responsible, Accountable, Effective and Efficient Corporate Governance	Business intelligence	Development of IT strategy	R 1 000 000	R 1 000 000	R -	R -	LLM
CSS 2	Responsible, Accountable, Effective and Efficient Corporate Governance	Business intelligence	IT Equipments	R 300 000	R -	R -	R -	LM
CSS 3	Responsible, Accountable, Effective and Efficient Corporate Governance	Accountable and responsible administration	Replacement of furniture and equipment (including podium and sound system for IDP)	R 500 000	R -	R -	R -	LLM
SSS/LED 1	Create conducive environment for business to invest and prosper	Local Economic Development	Hawker's stalls design review and construction	R -	R 10 500 000	R -	R -	LLM
SSS/LED2	Create conducive environment for business to invest and prosper	Local Economic Development	Establishment of feedlot for farmers in Rooigoed farm	R-	R20 000 000	R-	R-	LLM/PPP

Code	Strategic Objective	Programme/Focus area	Strategic Projects/Initiatives/Output	2022/23	2023/24	2024/25	2025/26	Funder
SSS/LED3	Create conducive environment for business to invest and prosper	Local Economic Development	Agri-village	R-	R15 000 000	R-	R--	LLM/PPP
SSS/LED4	Create conducive environment for business to invest and prosper	Local Economic Development	Establishment of fresh produce Market	R-	R20 000 000	R-	R-	LLM/PPP
SSS/LED5	Create conducive environment for business to invest and prosper	Local Economic Development	Development of student accommodation	R-	R250 000 000	R-	R-	LLM/PPP
SSS/LED6	Create conducive environment for business to invest and prosper	Local Economic Development	Satellite University RFQ	R-	R3 000 000	R-	R-	LLM/PPP
SSS/LED7	Create conducive environment for business to invest and prosper	Local Economic Development	Township and Rural Economy	R-	R210 000 000	R-	R-	LLM/PPP
SSS/LED8	Create conducive environment for business to invest and prosper	Local Economic Development	Lephalale Investment Summit	R2 500 000	R-	R-	R-	LLM/PPP
SSS/LED9	Create conducive environment for business to invest and prosper	Local Economic Development	Zeeland water purification works commitment	R-	R53 900 000	R-	R-	LLM/PPP
SSS/LED10	Create conducive environment for business to invest and prosper	Local Economic Development	Witpoort Farmer support	R-	R20 000 000	R-	R-	LLM/PPP
SSS/LED11	Create conducive environment for business to invest and prosper	Local Economic Development	Branding of Municipal entrance	R -	R 5 000 000	R-	R-	LLM

Code	Strategic Objective	Programme/Focus area	Strategic Projects/Initiatives/Output	2022/23	2023/24	2024/25	2025/26	Funder
SSS/LED12	Create conducive environment for business to invest and prosper	Local Economic Development	SMME Incubation Hub	R-	R20 000 000	R-	R-	LLM/PPP
SSS/LED13	Create conducive environment for business to invest and prosper	Local Economic Development	Skills Development Center – Thabo Mbeki	R-	R15 000 000	R-	R-	LLM/PPP
SSS/COM M1	Responsible, Accountable, Effective and Efficient Corporate Governance	Local Economic Development	Installation of Wi-Fi at all Municipal buildings	R-	R3 000 000	R-	R-	LLM/PPP
BTO 1	Enhance revenue and financial management	Increased revenue	Project Management System	R 480 000	R 48 000	R -	R -	LLM
BTO 2	Enhance revenue and financial management	Increased revenue	Credit Control System	R 500 000	R 500 000	R -	R -	LLM
BTO 3	Enhance revenue and financial management	Continuous compliance with regulatory frameworks	Indigent Management System	R 200 000	R -	R -	R -	LLM
BTO 4	Enhance revenue and financial management	Continuous compliance with regulatory frameworks	BI System and Revenue Enhancement Tool	R 500 000	R -	R -	R -	LLM
BTO 5	Enhance revenue and financial management	Increased revenue	Mobile offices	R 500 000	R -	R -	R -	LLM
MM 1	Responsible, Accountable, Effective and Efficient Corporate Governance	Create conducive environment for business to invest and prosper	Development of Lephalale Economic Growth Strategy for Vision 2050	R 5 000 000	R -	R -	R -	LLM

Code	Strategic Objective	Programme/Focus area	Strategic Projects/Initiatives/Output	2022/23	2023/24	2024/25	2025/26	Funder
MM 2	Responsible, Accountable, Effective and Efficient Corporate Governance	Protection and safeguarding of municipal assets	Conduct security assessment of all strategic assets and implement appropriate security measures for protection of assets	R 3 000 000	R -	R -	R -	LLM
MM 3	Protect the environment and improve community	Safe and secured community	Mobile walk-through metal detector	R 100 000	R -	R -	R -	LLM
MM 4	Protect the environment and improve community	Responsible, Accountable, Effective and Efficient Corporate Governance	Anti-fraud and corruption hotline	R560 000	R-	R-	R-	LLM

DISTRICT DEVELOPMENT MODEL : DDM

Baseline Existing Commitments and Planned Initiatives .

Existing project commitments and planned initiatives allocated per sphere of government are indicative of the intent of government to contribute and/or develop the Waterberg District and are also an indication of the effort required to implement the One Plan objectives which are to coordinate, collaborate and catalyse investment collectively across spheres of government and sectors.

One way to gauge the intent of different spheres of government is to investigate the volume or number of projects together with the total value or project cost or financial commitments associated with the projects, targeted within the Waterberg district.

The One Plan has several projects, however has prioritized fourteen (14) projects viewed as catalytic projects.

These are projects that are based on R500m budget threshold. The projects are as tabled below

Waterberg One Plan Catalytic Projects (based on min R500m budget threshold)				Amount per Financial Year			
Item	ProjectName	Municipal area	Source	Shortterm	Mediumterm	Longterm	Total
1	Mokolo Crocodile (West) Water Augmentation Project (MCWA#) by 2027	Waterberg	NDWS		16,000,000,000		16,000,000,000
2	MCWAP Phase 2A project. The project comprises of two components, namely a water transfer component and a river management component.	All	NDWS	12,500,000,000			12,500,000,000
3	ORWRDP 2B: Water pipeline from Flag Boshieloto Mogalakwena	Mogalakwena	LWUA			6,600,000,000	6,600,000,000
4	Lebalelo Raw and Potable Water Infrastructure Development Project. Phase 2B and 2B+ raw water supply.	All	NDWS		6,500,000,000		6,500,000,000
5	Development of Telecom Infrastructure strategy (encourage investment by telcom companies)	All	NDCOM			2,000,000,000	2,000,000,000
6	Construction of recycling plants	All	NDEFF			1,250,000,000	1,250,000,000
7	MPRS1: Tobias Zyn Loop to Sasol Zebediela Plaza Road Development	Mogalakwena	SANRAL	1,021,000,000			1,021,000,000
8	MPRS1: Tobias Sasol Zebediela Plaza to Rietvley Road Development	Mogalakwena	SANRAL	1,021,000,000			1,021,000,000
9	DILPS: Mmadikiri River to Lephale Road Development	Lephale	SANRAL	838,554,541			838,554,541
10	DNURT: Kranskop Plaza to Modimolle Road Development	Modimolle Mookgophong	SANRAL	700,500,000			700,500,000
11	DNURT: N11 Modimolle to Tobias Zyn Loop: Road Development	Modimolle Mookgophong	SANRAL	700,500,000			700,500,000
12	DILPS: Vaalwater to Mmadikiri River Road Development	Modimolle Mookgophong	SANRAL	646,777,342			646,777,342
13	DILPS: Toovspruit to Belabela Addition of pave shoulders	Bela Bela	SANRAL	528,500,000			528,500,000
14	Support the land restitution initiatives within the Waterberg district	All	NDA/RRD	500,500,000			500,500,000
Total				18,457,331,883	22,500,000,000	9,850,000,000	50,807,331,883

SECTOR DEPARTMENTS PROJECTS

1. DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY

PROJECT NAME	PROJECT DESCRIPTION	LOCAL MUNICIPLALITY	STATUS	STARTING DATE	END DATE	TOTAL PROJECT	2021/22	2022/23	2023/24
Subsidized Bus service	Subsidized Bus service	Lephalale, Mogalakwena & Modimolle	03 Bus subsidy	1 April 2021	31 March 2023	R153m	R37m	R39m	R41m

APPROVAL PHASE

IDP will be approved by Council on the 31 May 2022 during scheduled Council sitting.