



INTEGRATED DEVELOPMENT PLAN 2025-2026



A Vibrant City and the Energy Hub

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ACRONYMS AND ABBREVIATION

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

Foreword by the Mayor



The recent energy crisis in our country has redefined the collective priorities of national, provincial, and local government. The fiscal impact of the nationwide energy crisis has cascaded right down to the local government level. As with every crisis, the energy crisis has not been all doom and gloom for us, the crisis has presented other economic growth opportunities for our country and our municipality.

A combination of the national energy crisis and climate change has necessitated a reform of our energy system by the national government. This includes measures that will result in a competitive electricity supply market.

Due to our national endowment with favourable climatic conditions, we have seen an avalanche of investors making enquiries about renewable energy investment opportunities. We have seen, so far, the construction of two solar energy plants (one at Tomburke and the other at Exxaro). These are developments emanating directly from the energy crisis. However, these opportunities will not, at least in the medium term, push back the revenue recession occasioned by the energy crisis. Equally, the negative impact on local businesses and the attendant erosion of jobs cannot be ameliorated overnight. As the President of the Republic alluded to in his State of the National Address (SONA), we should leverage our unique strengths and unrealised potential to build the industries of the future which, among others, includes renewable energy and green manufacturing. For us as a municipality, this means we must focus on opportunities like decarbonisation and harnessing the sun and the wind to create an abundance of cheap green energy.

It is also of paramount importance that we start to envision a future where the provision of energy is no longer the preserve of Eskom and municipalities. This means we should re-imagine our role in the energy sector as the national government liberalises the electricity market. A more competitive electricity market, while good for the country, will be daunting for the municipality. The entrance of independent power producers in the electricity market presents all manner of opportunities and threats to municipalities. A competitive electricity market means that municipalities need to be competitive both with reliability and affordability of electricity. It must also be understood that municipalities are more likely to be saddled with the lower end of the electricity market. It is expected that, much like in the health and education sectors, the high-end market will ditch government services for private sector services in the electricity market. Shorn of verbiage, municipalities that elect to produce and supply electricity in a competitive market, must be prepared to service a commercially unattractive lower end of the market. This is the market independent power producers will shun in favour of commercial and high-end market clients.

This dynamic, including the global shift towards green energy, will inevitably affect how we go about planning our service delivery mechanism and form. The manner of our engagement with our communities, including the substance of our engagement, will evolve in the medium term based on redefined local government responsibilities and capacity. This includes the possibility of a large-scale overhaul of the local government system as hinted by the President of the Republic. In the recent past, the private sector has increasingly dabbled in traditional government services arena. Increasingly the private sector is getting involved in services like health care, education, safety and security, water provision and waste management.

This is a dynamic that has gained traction globally and is set to accelerate in the medium to long term. This puts pressure on local government to have a new perspective on how it will raise revenue in a competitive space where local government's monopoly on the supply of certain services is disrupted by new private sector entrants. In this context, it has to be understood that, unlike the private sector, the local government provides certain services to communities not at its own discretion but because the constitution of the Republic demands of the local government to render those services. The shifting reality in the energy space and contestation of government service space must be understood within this context.

Receding revenues means we will increasingly struggle to secure sufficient funding in proportion to community needs and wants.

As this IDP will show, increasingly our own funded infrastructure projects pale into insignificance when compared to projects funded by other government agencies. This signifies our lack of fiscal might to aggressively confront the challenges of unemployment and poverty in our communities. This means that we should compete with other municipalities for financial resources offered by various government agencies. This requires that we employ razor sharp administrators who will make sure that we have a fair chance in raising funding from this various government agencies.


Our ability to implement projects on time and within budget becomes a critical factor in this market space. In our municipality we have on a regular basis experienced situation where roads are not maintained, water and electricity supply is disrupted, sewage is running in the streets and refuse is not collected. Many a time these deficiencies are occasioned by the lack of requisite technical skills and resources to meet these challenges.

The sustainability of the infrastructure projects we implement becomes critical. In other words, we should look after the infrastructure we build through development of sound maintenance plans, including adherence to those maintenance plans. For this to happen, we must reinvest the revenue we earn from services we render into the upkeep of the infrastructure we use to render those services.

Changing global trends, including the pace of the changes, demands of us to be more agile in both policy development and implementation. We have to develop and implement innovative projects that are more responsive to the communities of the future. In this instance, our public transport system is both archaic and unresponsive to market demands. This is a nationwide problem in rural municipalities where people do not have a multiplicity of transportation modes to choose from. In order to cushion our communities from this, we should focus on bringing more services to where people live. Internet connectivity for our rural villages is a key intervention we must make to keep small business in the rural villages apace with market demands. We have a massive responsibility to invest in digital public infrastructure to give our residents access to both business opportunities and government services anytime and anywhere. Internet connectivity is a *sine qua-non* for our citizens to meaningfully participate in the digital economy. At the centre of the national government's Medium-Term Development Plan (MTDP) is the drive for inclusive growth and job creation. Internet connectivity creates the possibility of inclusivity in the growth opportunities created by the digital economy. When we reduce the need for rural folks to travel long distances to town to access services and markets, we will be tackling the high cost of living, another key strategic priority of the MTDP.

We remain steadfast in pursuit of improved standard of living for our people and will not relent even in the midst of seemingly insurmountable challenges.

We remain committed to building a vibrant city and energy hub


Councillor Aaron Moxetle
Honourable Mayor

Overview by the Municipal Manager

It is with great gratitude and a sense of responsibility that I present the Integrated Development Plan (IDP) for the Lephalale Local Municipality for the 2025-2026 period. This document represents not only a legal requirement but also our collective roadmap toward sustainable development, improved service delivery, and inclusive governance.

The IDP is a product of rigorous planning, robust consultation, and alignment with national and provincial priorities. It reflects the voices of our communities, the insights of our councillors, and the expertise of our officials. Through this plan, we aim to address the pressing challenges facing our municipality ranging from infrastructure backlogs, unemployment due to spatial inequality, environmental resilience and igniting local economic development opportunities.

As the Acting Municipal Manager, I reaffirm our commitment to ensuring that this IDP is not just a strategic document, but a living tool that guides implementation, fosters accountability, and delivers tangible benefits to our citizens. We are determined to uphold high professional ethical standard, transparency, participatory governance, and sound financial management as cornerstones of our development agenda. We are committed to implementing the resolutions of the Lephalale investment summit

I extend my sincere appreciation to all stakeholders who contributed to this IDP our residents, community structures, political leadership, administrative teams, strategic and development partners. Together, we will continue to strive for a municipality that is people-centered, progressive, and resilient.

Let us move forward in partnership, united by our vision and guided by our shared commitment to a better future for all.



Patricia Feziwe Nogilana-Raphela
Acting Municipal Manager
Lephalale Local Municipality

INTRODUCTION

Section 25 of the Municipal Systems Act, 32 of 2000 requires that “each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality”, commonly known as the IDP (Integrated Development Plan) The IDP must guide and inform all planning, development, budgeting decisions of the municipality.

Section 26(a) of the Municipal Systems Act 32 of 2000 also requires that the IDP must reflect the municipal council’s vision for the long-term development of the municipality. This chapter outlines the vision, mission, development objectives and priorities, institutional arrangement and administrative staff of the municipality

Vision

“A vibrant city and the energy hub”

Mission

“We are committed to integrated development, provision of quality, sustainable and affordable services, financial viability, good governance, local economic development, and job creation. “

Core values

Community orientation
Transparency
Commitment
Integrity
Accountability
Environmental care
Empowerment
Performance orientation

Municipal Development Priorities for the 2022-2027 Council Term,

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

Table A: Key Performance Areas, Strategic Objectives and Goals

TABLE 1 KEY PERFORMANCE AREA, STRATEGIC OBJECTIVES AND STRATEGIC GOALS

NO	KPA	Strategic Objectives	Strategic Goals
1	Municipal Transformation and Organisational Development	To improve functionality, performance, and professionalism	Good governance, organizational development, and sound financial management
2	Good Governance and Public Participation	To be a responsible, accountable, effective, and efficient and promote corporate governance	Improved public service and accountability
3	Basic Service Delivery and Infrastructure Development	To provide quality and well-maintained infrastructure services in all municipal areas and protect the environment	Rendered 80% quality basic services to the community
4	Local Economic Development and Social Labour Plans	To create a conducive environment for businesses to invest and prosper	Reduced unemployment Sourced land for local economic development
5	Spatial Rationale and Human Settlement	To ensure rational planning and provide adequate land for development	Increased integrated human settlement
6	Financial Viability & Management	To provide sound financial management and revenue enhancement	Increase revenue collection rate

NB: Cross Cutting: Capacitate disadvantaged groups (youth, women & people with disability)

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%).

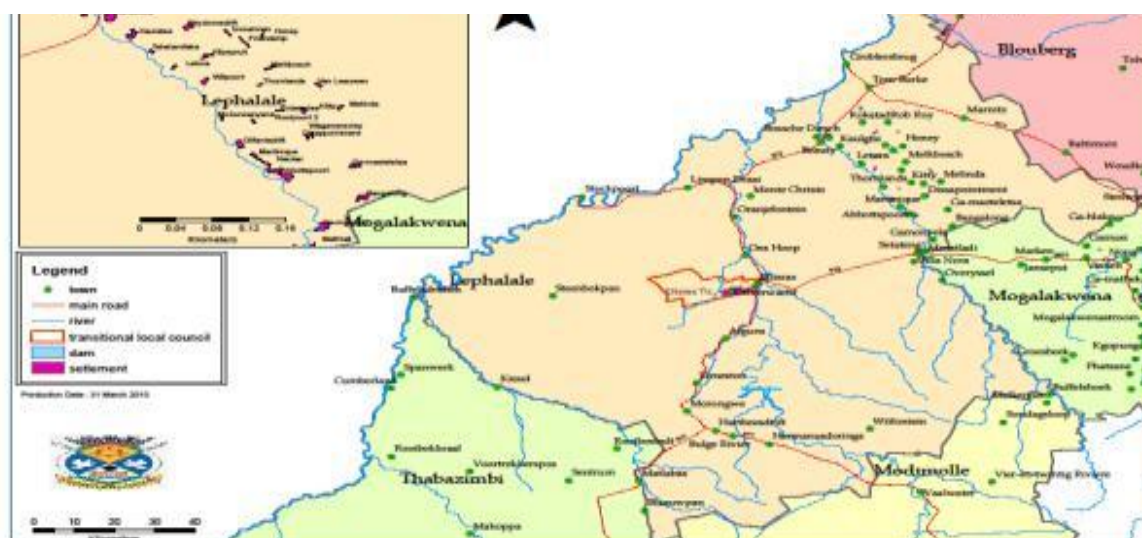
Nestled at the spur of the Waterberg Mountains, Lephalale is a place of peace and breath-taking beauty. Discover why Lephalale is called “the heartland of the Waterberg bushveld”. As part of the Waterberg biosphere, Lephalale area is richly blessed with pristine natural beauty and an abundance of fauna 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

Diagram 1 Geographic Location of Lephalale Municipality

DIAGRAM 1 GEOGRAPHIC LOCATION OF LEPHALALE MUNICIPALITY



The increase of mining, industry, and business in Lephalale has resulted in a rapid increase in population figures. This coupled with the municipal services requirements of the business sector impact 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 exists 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 assist with financing the implementation of various studies, contracts, and financial agreements in support of the establishment of sustainable bulk and link infrastructure throughout the Municipal area

This Lephalale Integrated Infrastructure Masterplan (LIIMP) has been 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. It will be of great importance to develop stand-alone and focused development plans for each of the key basic service delivery infrastructure prioritising water, sanitation, electricity and roads. The decrease in population may be linked to the scaling down of the Medupi project. Almost 58.4% of the population is economically active in terms of age. The youth represent 40.7% of the population

Summary of Legislative and Policy Frameworks

The Constitutional mandate for municipalities is that they strive, within their Financial and Administrative capacity to achieve objectives, and carry out the developmental duties assigned to Local Government.

Municipal Councils therefore take charge of the following principal responsibilities:

The provision of democratic and accountable government without favour or prejudice.

To encourage the involvement of the local community.

To provide all members of the local community with equitable access to the municipal services that they are entitled to.

To plan at the local and regional levels for the development and future requirements of the area to promote social and economic development of the communities.

To monitor the performance of the municipality by carefully evaluating budget and annual reports to avoid financial difficulties, and if necessary, to identify causes and remedial measures for the identified challenges.

To provide services, facilities and financial capacity, within the guidelines provided by the Constitution and Legislative Authority.

Participate in national and provincial development programmes.

In terms of the Municipal Systems Act, 2000 (Act 32 Of 2000) states that municipalities must within a prescribed period after the start of its elected term adopt a single, inclusive, and strategic plan document popularly known as Integrated Development Plan (IDP) which must be annually reviewed and amended. The plan links, integrates and coordinates plans and considers proposals for the development and aligns the resources and capacity of the municipality with the implementation of the plan.

Integrated Development Plan (IDP) is a process through which the municipality conducts a comprehensive analysis of the community needs and subsequently prioritise available resources to address those needs. The process seeks to ensure vertical and horizontal integration between the municipal planned intervention with the planning efforts of national and provincial spheres of government as well as within the various sectors of government

Development in South Africa is broadly guided and directed by a wide range of legislation. Some legislation is sector specific e.g., housing, transport and environment, while others are more generic in nature, focusing on planning processes, alignment of planning processes and proposals, and the legal requirements pertaining to plans to be compiled

Table B: Legislative Framework

TABLE 2 LEGISLATIVE FRAMEWORK

Legislation	Prescript
The Constitution 1996 (Section 152)	Local Government must: Provide democratic and accountable government for local communities. Ensure the provision of sustainable municipal services to communities. Promote social and economic development. Promote a safe and healthy environment. Encourage the involvement of communities in the matters of local government.
Municipal Structures Act, 1998 (Act No. 117 of 1998)	Establish Municipalities according to the requirements of Municipal types and categories. Establish criteria to determine area-specific Municipal categories. Define types of Municipalities relevant within each category. Appropriately divide functions and powers between Municipal categories. Provide appropriate electoral system and matters in connected thereto.
Intergovernmental Relations Framework Act, 2005 (Act No. 13 of 2005)	Facilitate coordination between the three spheres of government to implement policy and legislation. As a Framework Act, it allows flexibility between government spheres to: Meet challenges within the conduct and practice of cooperative government. Provide the basic architecture of intergovernmental structures and processes to guide the settlement of intergovernmental disputes Provide for cooperative government and intergovernmental relations amongst the national, provincial and local spheres of government
Spatial Planning and Land Use Management Act 16 (SPLUMA), 2013	S9(2) the national government must, in accordance with this Act and the Intergovernmental Relations Framework Act, develop mechanisms to support and strengthen the capacity of provinces and Municipalities to adopt and implement an effective spatial planning and land use management scheme. S14(d) enhance spatial coordination of land development and land use management activities at national level.
Municipal Finance Management (Act 56 of 2003)	Section 21. <i>The mayor of a municipality must;</i>
	<i>Co-ordinate the processes for preparing the annual budget and for reviewing the municipality's Integrated Development Plan and budget related policies to ensure that the tabled budget and any revisions of the integrated development plan and budget related policies are mutually consistent and credible.</i>
	<i>At least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for –</i>
	<i>The preparation, tabling and approval of the annual budget.</i>
	<i>Annual review of –</i>
	<i>(aa) the integrated development plan in terms of the section 34 of the Municipal Systems Act and, (bb) the budget related policies.</i>

	<i>Tabling and adoption of any amendments to the integrated development plan and budget and related policies; and</i>
	<i>Any consultative process forming part of the processes referred to in sub-paragraph (i), (ii) ad (iii).</i>
	MFMA stipulates municipal responsibilities on financial management :
	To provide democratic and accountable government for local municipalities.
	To ensure the provision of service to communities in a sustainable manner.
	To promote social and economic development.
	To promote a safe and healthy environment.
	To encourage the involvement of communities and community organizations in matters of local government.
	To secure sound and sustainable management of the fiscal and financial affairs of municipalities and municipal entities by establishing norms, standards and other requirements.
Municipal Property Rates Act, 2004 (Act No. 6 of 2004)	Regulates the power of a Municipality to impose rates on property (in accordance with section 229(2) of the Constitution);
	To provide a uniform framework for regulating the rating of property throughout the country;
	To exclude certain properties from rating in the national interest;
	To make provision for Municipalities to implement a transparent and fair system of exemptions, reductions and rebates through rating policies that are a product of collective participation of communities;
	To make provision for a fair objections and appeal process regarding valuation of property; and
	To assist in building economically and financially viable municipalities that are enabled to meet the service delivery priorities of their communities.
National Environmental Management Act, No. 107 of 1998 (NEMA)	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.
National Water Act, No. 36 of 1998	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
National Environmental Management: Waste Act, No. 59 of 2008	to reform the law regulating waste management and to govern waste management activities.
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.
National Environmental Management: 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
Fire Brigade Services Act, 1987 (Act No. 99 of 1987)	Enable the establishment, maintenance, employment, coordination and standardization of Fire Brigade Services.
Remuneration of Public Bearer's Act, 1998 (Act No. 20 of 1998)	Provide a framework that determines the upper limit of salaries and allowances of Premiers, Executive Council members and members of provincial legislatures and Municipal Councils.

Legislative Framework for Performance Management	
Legislation	Prescript
Municipal Systems Act 32 of 2000, Chapter 6.	A Municipality must:
	Management System.
	Promote a performance culture.
	Administer its affairs in an economical and accountable manner.
	A Performance Management System must be able to:
	Set KPI's for measuring Performance.
	Set measurable performance Targets.
	Monitor and review performance.
	Improve performance.
	Report on performance.
White Paper on Service Delivery (Batho Pele) 1998.	PMS must be based on the 8 principles of "Batho Pele":
	Consultation, Service Standards, Access, Courtesy, Information, Openness/Transparency, Redress & Value for Money.
Municipal Finance Management Act 32 of 2000, Chapter 6.	A municipality must: establish a performance management system
	Monitor and review the performance management system.
Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, 2006.	The performance management system must provide for: Community involvement., Auditing of performance., Inclusion of National Key Performance Indicators. and Performance Reporting.

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

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
- 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
- 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

CHAPTER 1: MUNICIPAL PLANNING PROCESS

1.1 INTRODUCTION

The primary strategic planning tool that directs and informs all planning, development, and management decisions within a municipality is an integrated development plan adopted by the council. This plan binds the municipality in the exercise of its executive authority, with the exception of any inconsistencies between the municipality's integrated development plan and national or provincial legislation, in which case the legislation takes precedence. It also binds all other individuals to the

extent that those sections of the integrated development plan that impose obligations or affect those individuals' rights have been passed as bylaws. It provides a framework for spatial development

1.1.1 The IDP Review Institutional arrangement.

In line with the approach of decentralized development planning and management, the IDP process in the Municipality should encourage participation of key stakeholders in the different stages of the planning process.

To allow stakeholders to provide value added inputs, to own and commit to the process some underlying factors behind the notion of participation are envisaged. The roles and responsibilities of various Spheres of Government and other stakeholders are defined as follow

1.1.2 Roles and Responsibilities on IDP Review Process

STAKEHOLDER	ROLES & RESPONSIBILITIES
Council	Must consider, adopt, monitor, and approve the process that was followed in reviewing the IDP and budget.
Mayor/Exco.	Oversee the drafting process, assign responsibilities, and submit the draft plan to the council for adoption
Portfolio Councillors	Participate in the IDP process. Assists the mayor as well as officials in problem solving and establishing policies regarding their specific portfolio committees.
Ward Councillors and Committees	Link the planning process to their constituencies, organize stakeholder consultation and participation through local level representative structures and through the IDP Rep Forum and ensure that the municipal budget is linked to and based on the IDP.
Municipal Manager	Is responsible for the overall management, co-ordination, and monitoring of the planning process, ensuring that all relevant actors are appropriately involved, is responsible for the day-to-day management of the drafting process, ensures that Alignment takes place with provincial and national department's budgets and alignment of planning activities on provincial and local level.
Line function Managers	Takes joint responsibility for overall management, co-ordination, and monitoring of the planning process. They would identify persons to oversee the different roles, activities and responsibilities of the process and specific planning activities, screen the contents of the IDP, consider and comment on inputs from sub-committees, provincial sector departments and specialists, as well as comment on draft outputs from each phase of the IDP.
WDM (Waterberg District Municipality)	Offer Professional support and technical guidance to both the district and local municipalities. Co-ordinate Project implementation and IDP meetings.
Sector Departments (Province, National)	They provide all relevant technical, sector and financial information for analysis to determine priority issues and contribute technical expertise in the identification of projects. They are also responsible for the preparation of Project proposals, and the integration of projects and sector programmes.
Business Sector	They form part of the IDP Representatives Forum and make contributions to the IDP process at that level.

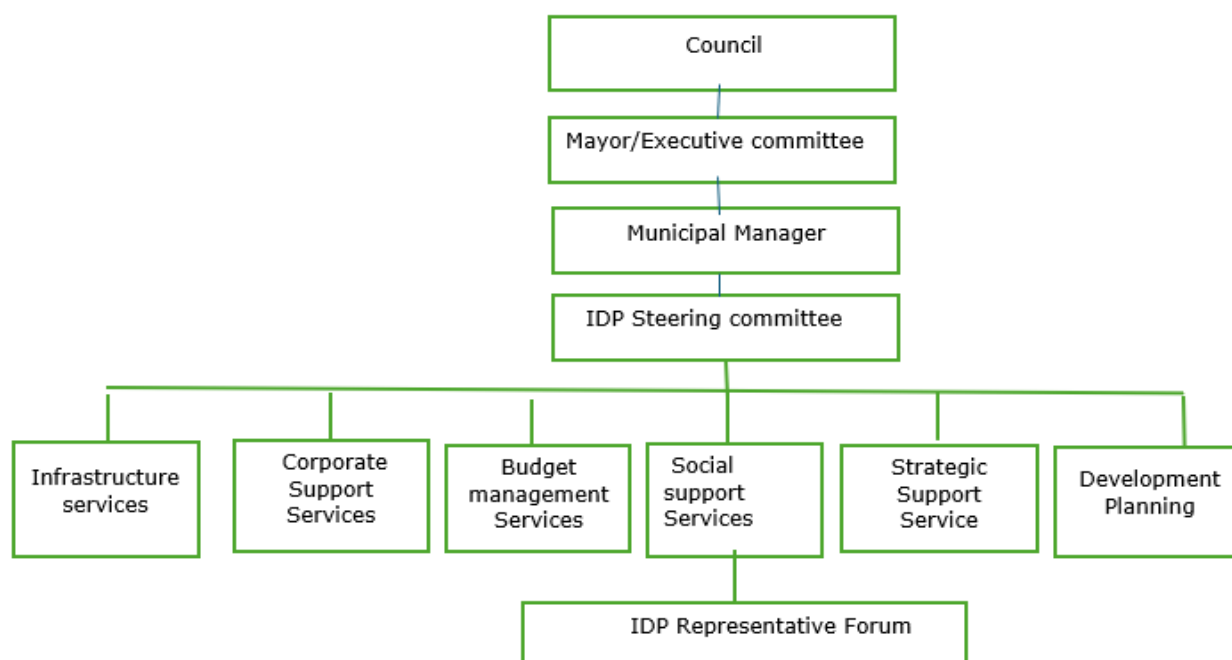
NGO's and CBO's	Support the alignment procedures between the municipalities and spheres of government and product related contributions at the IDP representative forum.
Community members	Submit inputs to the IDP process through Ward Committees and public consultation processes to the IDP Representatives Forum at Local Municipal level. Municipalities will then submit the said inputs in the form of in-depth analysis to the district for consideration during the review process. Each ward will be expected to establish Ward Plans that will inform the IDP process.

1.1.3 Organizational arrangements.

The Municipality established Institutionalization of the participation process to ensure effective management and drafting of outputs and to give affected parties access to contribute to the decision-making process. The reason for the establishment of the Organizational arrangement of Lephalale Municipality is to implement strategic plan.

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.



1.1.4 Roles and responsibilities of stakeholders.

Table1.2: Roles and responsibilities of stakeholders in the IDP process and their distribution within the Municipality.

STAKEHOLDER (S)	ROLES AND RESPONSIBILITIES
Council	As the ultimate political decision-making body of the municipality, council must consider, adopt, and approve the IDP.
Mayor/ Executive Committee	In terms of section 30 of municipal system act (act 32 of 2000) the mayor/executive committee must: Manage the drafting of the IDP and assign the responsibility in this regard to the municipal manager. Submit the draft plan to municipal council for adoption.
Municipal Manager	The municipal manager is responsible and accountable for implementation of the municipality's IDP and the monitoring of progress with the implantation plan; responsible for advocating the IDP process and nominate persons in charge of different roles.
IDP Manager	The IDP manager is responsible for preparing the process plan (in collaboration with the steering committee) and for the day-to-day management of the process under consideration of time, resources, as well as people to ensure: Involvement of different role players including officials; that time frames are being adhered to; that the process is participatory, strategic and implementation orientated; that the IDP is horizontally and vertically aligned and complies with national and provincial requirements; those outcomes are being documented; that the adjustment of the IDP in accordance with the MEC for local government's proposal is made; making submission to the steering committee and management. Act as secretariat of the IDP representative forum; act as direct link between the municipality and the public; respond to comments on the draft IDP from the public, horizontal alignment with other spheres of government to the satisfaction of council. Ensure proper documentation of the results of planning of IDP document.
IDP Steering Committee	The IDP steering committee is a technical working team of dedicated officials and designated Councillors who, together with the Municipal Manager, the Mayor and IDP Officer must ensure a smooth compilation and implantation of the IDP. The Committee is responsible for the following: Defines the terms of reference and criteria for members of representative forum and ward committees; provides terms of reference for various planning activities; commission research studies. Considers and comments on inputs from subcommittees, task teams and consultants, as well as inputs from provincial sector departments and support providers. Processes summarize and documents outputs and make content recommendations. Ensures the co-ordination and integration of Sectoral plans and projects and oversees the compilation of the municipal budget make sure that it in line with the IDP. Monitors the performance of the planning and implementation process and ensure that the annual business plans of municipal budget are linked to the IDP.
IDP Representatives Forum	The IDP Representatives Forum facilitates and co-ordinates participation of the IDP process. The selection of members is based on criteria that ensure geographical and social representation. The role of the IDP Representatives Forum is to represent the interests of their constituents on the IDP process.

	Provide an organizational mechanism for discussion, negotiation and decision making between stakeholders including the municipality. Provide information and make inputs to the IDP and adopt the proposed IDP for presentation to municipal council.
IDP Ward Committees	The IDP Ward Committees are where representative participation in the IDP process takes place. These forums act formal communication channel between the community and the council, representation on the forums must be as inclusive as possible to identify priority issues facing its area. Form a structural link between the IDP Representatives Forum and the community of each area; and monitor the performance of the planning and implementation process concerning its area.
Project Task Teams	Project Task Teams act as small operational specialized teams composed of several relevant municipal sector departments and technical people involved in the management of implantation and where appropriate, community stakeholders are directly affected by the projects.
Ward Councillors	Councillors are the major link between the municipality and the residents. As such their role is to among other link planning process to their constituencies for wards; be responsible for organizing public consultation and participation. Ensure that the annual business plans and municipal budget are linked based on the IDP.
Heads of Directorates and Senior Officials	As the persons in charge for implementing IDP's the Technical Sectoral officers must be fully involved in the IDP process, as well as be responsible for compilation and execution of the relevant Sectoral plan. Departmental heads and officials are responsible to: Provide relevant technical, sector and financial information for analysis for determining priority issues; contribute technical expertise in the consideration and finalization of strategies and identification of projects; provide departmental operational and capital budgeting information. Be responsible for preparation of project proposals, the integration of projects and sector programmes. Be responsible for preparing amendments to the draft IDP for submission to the municipal council for approval and the MEC for local government for alignment.

1.1.5 IDP REVIEW PROCESS PLAN ADOPTION

Council adopted the IDP and Budget 2024/25 Review Process Plan as per Item A131/2024[7] ,30 July 2024

1.1.6 National, Provincial and District Plans

National Development Plan 'Vision 2030'

It offers a long-term perspective and defines a desired destination and identifies the role of different sectors of society to play a role in reaching that goal. It's a long-term strategic plan and serves four broad objectives:

- Provides overarching goals for what we want to achieve by 2030.
- Building consensus on the key obstacles to achieving goals and action to overcome those obstacles. Provide a shared long-term strategic framework within which more detailed planning can take place to advance the long-term goals set out in the NDP.
- Creating a basis for making choices about how best to use limited resources.
- The Plan aims to ensure that all South Africans attain a decent standard of living through the elimination of poverty and reduction of inequality.

- The core elements of a decent standard of living identified are housing, water, electricity and sanitation; safe and reliable public transport; quality education and skills development; safety and security; quality health care; social protection; employment; recreation and leisure; clean environment; and adequate nutrition.

A NDP focus areas are summarised hereunder

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.
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 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 characterized 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, considering 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 most black learners remains poor. Poor-quality education not only denies many learners' accesses to employment, but 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 everyone 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 48th place in 2003, out of 198 countries. Corruption often involves both public and private sector participants. In addition to political will, the fight against corruption must 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.

Integrated Urban Development Framework (IUDF)

The government's policy position to guide the future growth and management of urban areas. It responds to the post-2015 Sustainable Development Goals (SDGs), in particular to Goal 11. Making cities and human settlements inclusive, safe, resilient and sustainable.

Builds on various chapters of the National Development Plan (NDP) and extends Chapter 8 "Transforming human settlements and the national space economy and its vision for urban South Africa. By 2030 South Africa should observe meaningful and measurable progress in reviving rural areas and in creating more functionally integrated, balanced and vibrant urban settlements. Overall outcome is spatial transformation.

Guide the development of inclusive, resilient and liveable urban settlements, while directly addressing the unique conditions and challenges facing South Africa's cities and towns.

For this to be achieved the country must clarify and relentlessly pursue a national vision for spatial development. Set instruments for achieving this vision; and build the required capabilities in the state and among citizens

Vision for South Africa's urban areas recognises that the country has different types of cities and towns, each with different roles and requirements.

Introduce four overall strategic goals, spatial integration, Inclusion and access, sustainable economic growth and development and effective governance and financial reform

New Growth Path

The path provides bold, imperative and effective strategies to create the millions of new jobs in South Africa.

It lays out a dynamic vision on how can collectively achieve a more developed democratic and equitable economy and society over the medium-term, in the context of sustainable growth. The creative and collective efforts of all sections of South African society.

It requires leadership and strong governance.

It considers the new opportunities and the strengths available, and the constraints to be overcome. It requires the development of a collective action to change the character of the South African economy and ensure that the benefits are shared more equitably among all people, particularly the poor. The path outlines the job drivers to be from Infrastructure development, main economic sectors, seizing the potential of new economies, investing in social and public services and spatial development (Regional Integration).

1.1.6.1 Medium-Term Development Plan (MTDP) 2024–2029

This is a component of the broader development planning process of the National government following the establishment of the Government of National Unity 2024 national and provincial, concentrating on the needs for the medium term under the Seventh Administration. The aim of this plan is to guide the nation towards achieving its development objectives and to ensure it remains on course. It is in line with the NDP's aims and objectives as well as the GNU's minimal program of priorities. The NDP is still South Africa's long-term national strategy through 2030 and is consistent with its international obligations both domestically and internationally. The Medium-Term Strategic Framework (MTSF) was replaced by the MTDP 2024–2029 as the NDP's implementation plan to conform to international standards and give development results more weight.

The MTDP 2024–2029 sets out five goals missions for the next five years. These are intended to guide the actions of government in pursuing the goals of the NDP

- A more equal society where no person lives in poverty
- A safe and secure environment
- A dynamic growing economy
- A capable state to delivery basic services to all citizens
- A cohesive and united nations

The following table summarises the three Strategic Priorities identified by the MTDP to be implemented throughout the state to accomplish the above mentioned five main goals.

TABLE 3 MEDIUM TERM DEVELOPMENT PROGRAMME

MEDIUM TERM DEVELOPMENT PLAN 2024-2029		
Strategic Priority 1 Drive inclusive growth and job creation.	Strategic Priority 2 Reduce poverty and tackle the high cost of living.	Strategic Priority 3 Build a capable, ethical and developmental state.
Focus on the following nine outcomes :	Focus on the following seven outcomes	Focus on the following six outcomes
1. Increased employment and work opportunities	1. Reduced poverty and improved livelihoods.	1. Improved service delivery by local government.
2. Accelerated growth of industrial and labour-intensive sectors;	2. Optimised social protection and coverage.	2. Improved governance and performance of public entities.
3. Structural reforms to drive growth and competitiveness;	3. Improved access to affordable and quality healthcare.	3. A capable and professional public service
4. Increased infrastructure investment and job creation;	4. Improved education outcomes and skills.	4. Digital transformation across the state.
5. Energy security and a just energy transition;	5. Spatial transformation for a more just society.	5. Safer communities and increased business confidence;
6. Increased investment, trade and tourism;	6. Skills for the economy; and	6. Effective border management and development in Africa and globally.
7. A dynamic science, technology and innovation ecosystem for growth;	7. Social cohesion and nation-building	
8. A supportive and sustainable economic policy environment; and		
1. Economic transformation for a just society		
NB: Vulnerable populations such as women, youth, persons with disabilities and children are mainstreamed across all three priorities		

Source: Summary of the MTDP minimum programme of priorities 2024: Department of Planning, Monitoring & Evaluation, RSA

Limpopo Vision 2030

TABLE 4 LIMPOPO VISION 2030, AGENDA 2063, SDG, NDP

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 Goal2: Well-educated citizens and skills revolution underpinned by science, technology, and innovation	Goal1: End poverty in all its forms everywhere in the world Goal3: Ensure healthy lives and promote well-being for all ages Goal4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.	Quality health care for all Building safer communities An inclusive and integrated rural economy Reversing the spatial effect of apartheid, social protection Improving education, training, and innovation	Long and healthy life All people in Limpopo feel safe. Comprehensive rural development Human settlement development Inclusive of social protection Quality basic education Skilled and capable workforce	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 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
Agenda 2063(2023 goals)	Sustainable Development Goals	National Development Plan	Limpopo Development Plan	Integrated Development Plan
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 Sustainable and inclusive economic growth STI driven manufacturing, industrialization, and value addition. Economic diversification and resilience Fighting corruption	Rational planning to bridge first and second economies and provide adequate land for development. Protect the environment and improve Community well- being. Maintenance and upgrading of infrastructure in all municipal areas Improve functionality, performance, And professionalism

Transformed economies Goal2: Well-educated citizens and skills revolution underpinned by science, technology, and innovation	Goal6: Ensure availability and Sustainable management of water and sanitation for all. Goal9: Build resilient infrastructure, promote inclusive and sustainable industrialization, and foster innovation Reforming the Public Service.	Improving infrastructure Demonstrating good governance and administration		
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Municipal Standard Chart of Accounts (MSCOA)

The Minister of finance promulgated Government Gazette NO. 37577 Municipal Regulations, on Standard Chart of Accounts, effectively 01 July 2017. The regulation seeks to provide a National Standard for uniform recording and classification of municipal budget and financial information at a transactional level to improve compliance with budget regulations and accounting standard. Better inform national policy coordination and reporting, benchmarking, and performance measurement. Repercussion of no-compliance with regulation by 1 July 2017 will result in Grant Funding stopped

Benefits of MSCOA include:

Accurate recording of transactions, therefore reducing material misstatement; reduce the month/year end reconciliation processes and journals processed; improve quality of information for budgeting and management decision making; improve oversight function by Council as the required information will be tabled for policy decisions, tariff modelling, and monitoring; ensure alignment and implementation of the IDP as all expenditure, both capital and operating, will be driven from a project; and improve measurement of the impact on service delivery and the community.

BACK TO BASICS

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

WHAT MAKES GOOD MUNICIPALITY?

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

WHAT MAKES A MUNICIPALITY 'AT RISK'?

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

WHAT MAKES A DYSFUNCTIONAL MUNICIPALITY?

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

A PROGRAMME FOR CHANGE - A DIFFERENTIATED APPROACH

- Put people and their concerns first.
- Build and maintain sound **institutional and administrative capabilities**.
- Create conditions for decent living by consistently delivering municipal services.

- The essence of our ‘back to basics’ approach:
- Be well **governed** and demonstrate good governance and administration.
- Ensure sound **financial management** and accounting.

MANAGING PERFORMANCE

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

BUILDING BLOCKS OF BACK-TO-BASICS APPROACH GOOD GOVERNANCE

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

Building blocks of Back-to-Basics Approach Public Participation

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

Building blocks of Back-to-Basics Approach Financial Management

- The number of unqualified audits 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 INSTITUTIONAL CAPACITY

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

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

BUILDING CAPABLE INSTITUTIONS AND ADMINSTRATIONS

Monitor and support the filling of vacancies with competent personnel.

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

TABLE 5 PERFORMANCE FRAMEWORK

B2B Pillars	What is to be assessed / Performance Indicator ⁸
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	<p>Access to services and quality of services with respect to, Water and sanitation, Human Settlements, Electricity, Waste Management, Roads, Public Transportation, Provision of Free Basic Services and the maintenance of Indigent register, Water quality, Water and electricity losses, sewerage spillages and electricity cut offs.</p> <ul style="list-style-type: none"> · Theft of infrastructure assets · The presence of fundable consolidated infrastructure plans. · Spending on capital budgets · Service delivery value-chain

Good governance	<ul style="list-style-type: none"> · The holding of Council meetings as legislated. · Conduct and discipline among councillors. · The functionality of oversight structures, s79 committees, audit committees and District IGR Forums, MPACs · Whether or not there has been progress following interventions over the last 3 – 5 years. · The existence and efficiency of anti-Corruption measures, including action taken against fraud, · Corruption, maladministration, and failure to fulfil statutory obligations. · The extent to which there is compliance with legislation and the enforcement of by laws. · Political stability, in-fighting, and factionalism · Nature of political-administrative interface
Sound Financial management	<p><i>Submission of Annual Financial Statements</i></p> <ul style="list-style-type: none"> · 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.
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.

District Development Model

The DDM is intended to Eradicate “Silo” Planning at different levels and facilitate joint planning and delivery across three spheres of government and the private sector.

Narrow the distance between the people and government by strengthening the coordination role and capacities at the district as it is the penultimate sphere closer to the people after the ward and local structures; deliver integrated services whilst strengthening Monitoring and Evaluation and impact at district and local levels.

Maximizing impact and aligning resources; changing the face of our rural and urban landscapes by ensuring complementarity between urban and rural development, with a deliberate emphasis on Local Economic Development.

Ensure sustainable development whilst accelerating initiatives to promote poverty eradication, employment and equality; it will assist monitoring Government’s development programmes through the concept of a joint “One Plan” in relation to 52 development spaces/impact zones to help accelerate economic, social, and environmental development.

The Plan will harmonize IDPs and create interrelated, interdependent as well as ‘independent’ development hubs supported by comprehensive detailed plans.

The plan is an Inter and intra governmental and society wide Social Compact; and

The One Plan will be strategic and long-term in nature, with medium term strategic plans and short-term operational plans all expressing the commonly agreed diagnostics, strategies and actions.

District Development Model

Purpose

The purpose of this Waterberg District One Plan is:

- i. To give effect to the District Development Model approved by cabinet as a practical method to improve service delivery and development impact in the Waterberg space through integrated planning, collaborative budgeting, and focussed delivery by all three spheres of government working together with stakeholders and communities.
- ii. To achieve the objectives of the National Development Plan (“NDP”), the National Spatial Development Framework (“NSDF”), the Integrated Urban Development Framework (“IUDF”) and other key national provincial and local socio-economic and spatial development policies.
- iii. To jointly and coherently as all government and stakeholders develop a common vision and approach in addressing the current and future development needs and challenges and key priorities of the Waterberg district space.
- iv. To restructure the Waterberg economy from a focus on primary activities such as mining and agriculture to secondary and tertiary activities which include manufacturing and downstream beneficiation opportunities.
- v. To create an environment which is conducive for investment.
- vi. To stabilize governance and financial management practices in the Waterberg district.
- vii. To capacitate people, in particular the vulnerable groups such as women, youth and the disabled through skills redevelopment and development to meaningfully participate in the economy; and
- viii. To focus on infrastructure planning, maintenance, and expansion.

One Plan

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

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

- (a) **Demographic change and people development** – the process of understanding the current population profile and development dynamics and by which a desired demographic profile and radical improvement in the quality of life of the people is achieved through skills development and the following 5 transformations discussed below (economic positioning, spatial restructuring and environmental sustainability, infrastructure engineering, housing and services provisioning, and governance and management).
- (b) **Economic Positioning** – the process by which a competitive edge is created that enables domestic and foreign investment attraction and job creation based on an inclusive and transformed economy. The economic positioning informs the spatial restructuring and must be sustained through protecting, nurturing, and harnessing natural environment and resources.
- (c) **Spatial Restructuring and Environmental Sustainability** – the process by which a transformed, efficient, and environmentally sustainable spatial development pattern and form is created to support a competitive local economy and integrated sustainable human settlements. Spatial restructuring informs infrastructure investment in terms of quantum as well as location and layout of infrastructure networks.
- (d) **Infrastructure Engineering** – the process by which infrastructure planning and investment especially bulk infrastructure installation occurs to support the transforming spatial pattern and form, meet the needs of a competitive and inclusive local economy and integrated human settlements, and ensure demand for housing and services is met in a sustainable way over the long-term.
- (e) **Integrated Services Provisioning** – the process by which integrated human settlement, municipal and community services are delivered in partnership with communities to transform spatial patterns and development for planned integrated sustainable human settlements with an integrated infrastructure network. This also requires holistic household level service delivery in the context of a social wage and improved jobs and livelihoods.
- (f) **Governance and Management** – the process by which leadership and management is exercised, in that planning, budgeting, procurement, delivery, financial and performance management takes place in an effective, efficient, accountable, and transparent manner. It also includes spatial governance, that is, the process by which the spatial transformation goals are achieved through assessing and directing land development and undertaking effective land use management and release of municipal/public land. In relation to each transformation focus area, the One Plan articulates the following:

- The current situation (diagnostic assessment).
- The desired future or vision.
 - The strategies and interventions needed to move from the current situation to the desired end state, and.
 - The Implementation commitments by all three spheres of government and key stakeholders will enable the identified strategies/interventions to be implemented.
- The transformation focuses areas (content themes or principles) do not exist in isolation but rather as interchangeable and integrated mechanisms to achieve the One Plan vision. The One Plan vision articulates a spatial and development vision through economic growth, financial sustainability, good governance practices, infrastructure, and services investment.

One Plan Formulation Process

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

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

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

The then 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.

- **Accountable:** Report regularly to all stake holders regarding council's actual performance
- **Environmentally friendly:** with all the development in Lephalale, the municipality will focus on taking care of environment.
- **Able to empower:** to be seen empowering our people economically.
- **Performance Management:** Continually evaluate and monitor performance against predetermined objectives and set targets.

In pursuance of these objectives Lephalale municipality hosted Investment Summit in October 2023. Through this initiative we are actively pursuing private investors to fund and develop more infrastructure projects to create employment, downstream business opportunities for local enterprises, increase our revenue base and resolve our energy crisis. The investments we are attracting from the private sector will also target industrialisation of areas adjacent to our rural communities with the active participation of our three traditional authorities. This is in line with our pursuit building sustainable communities and making sure that people work where they live.

Our greatest challenge in all walks of life is not to make sure that we do not fall, but to make sure we rise every time we fall. In this regard, council will ensure that we recover from the challenges of the past and confront the future with more wisdom, vigour, and resolve to succeed.

Future Actions

It is estimated that Lephalale will grow between four and five times its current size by 2030, if all foreseen developments take place within the projected time frames. This has necessitated the drafting of a CBD development plan to coordinate future developments. The CBD proposes the construction of both a northern and a southern bypass route to direct regional traffic around Lephalale town. The bypass routes are extensions of the regional road network. The bypass will likely stimulate the northwards expansion of Lephalale CBD and the Onverwacht light industrial area.

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

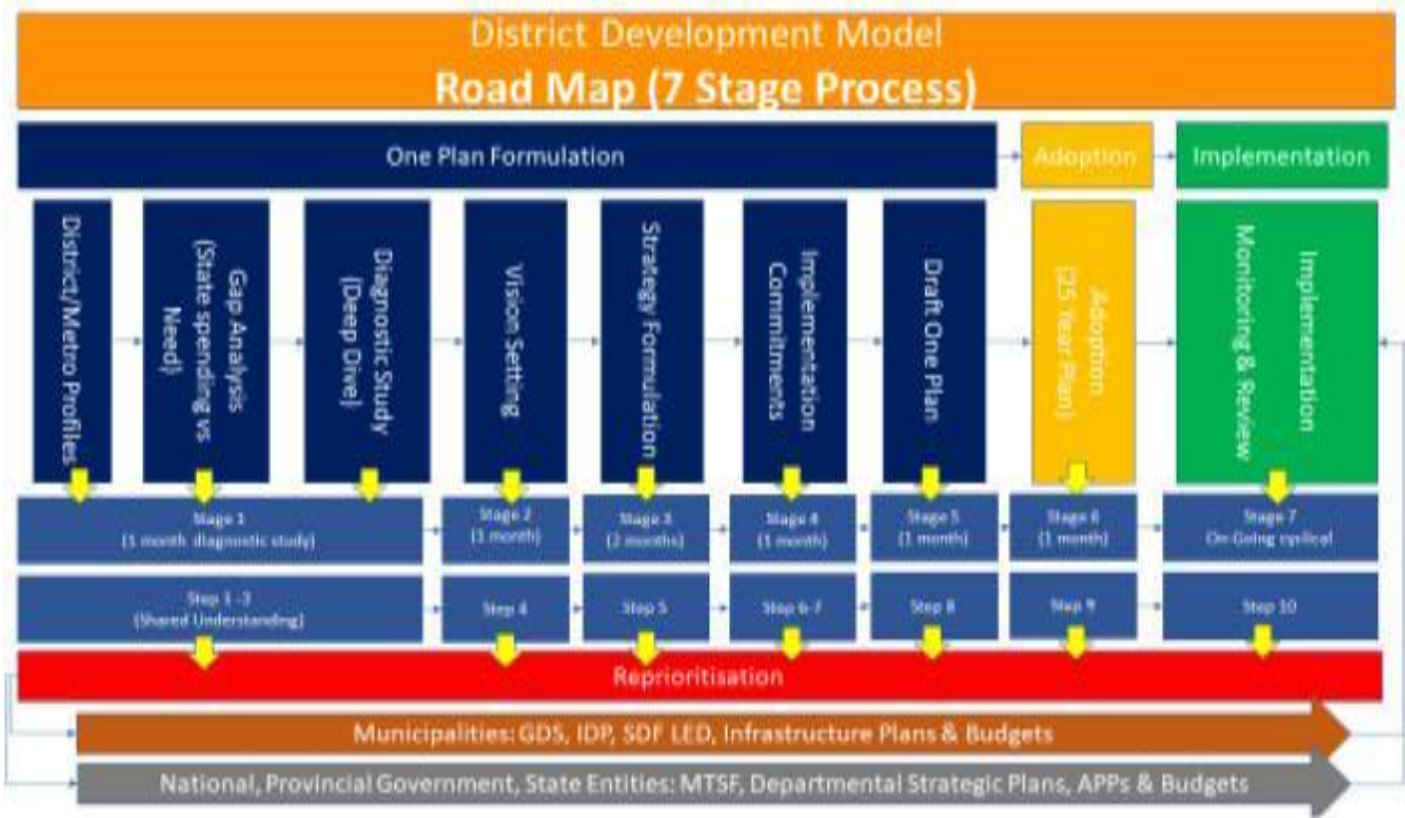
The municipality is embarking on consultation process with communities about their needs and Ward committees are to be closely monitored. The municipal planning processes always involve the communities in accordance with chapter 4 of the Municipal Systems Act. The Municipality has plans to involve the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

Agreements and Partnerships

Under the banner of Local Economic Development, the Lephalale Municipality, Exxaro, Anglo and other business entities launched an Enterprise Development Incubator and Hub with the aim to accelerate the development, sustainability and ultimate independence of Small, Medium, and Micro suppliers and enterprises in Lephalale. The aim is to collaborate with partners in the private sector, government, and civil society to address low levels of entrepreneurship and high failure rate of black owned and emerging businesses. The Municipality

continues to partner with Exxaro, Eskom, Waterberg coal, Temo coal and Lephalale coal in improving infrastructure in Lephalale. Through the Lephalale Development Forum, the Municipality in partnership with strategic stakeholders' coordinates infrastructure related initiatives.

DIAGRAM 2 ONE PLAN FORMULATION PROCESS



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.

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

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

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

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

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

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

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

One Plan Outline

The Theory of Change logical framework was the structure followed during the DDM One Plan preparation. The Theory of Change (logical framework)

is underpinned by the following stages and components, which can each be expressed in the form of a question statement, namely:

- **Diagnostic Assessment** - "What is?": The 1st component outlines the **current reality** in terms of the situational analysis and key findings as well as the underlying constraints, needs, trends, and drivers. The output of this stage is a diagnostic assessment. The diagnostic report aims to provide critical insights and strategic perspectives on the issues and development trends that shape the Waterberg district's future.
- **Vision Setting** - "What if?": The 2nd component outlines the **overarching vision** of the DDM One Plan as well as the underlying vision statements and objectives per DDM key transformation area. Each of these vision statements and objectives aims at a desired future state and development outcomes. This vision framework should take cognisance of the current reality and constraints and align to statutory requirements set out in legislative and regulatory frameworks. The output of this stage is a visioning framework. The vision setting provides a vivid description of the desired future state of the area, defining what should be achieved through the strategy and implementation stage.
- **Strategy Formulation** - "What can?": The 3rd component outlines the **desired outcome** and comprises strategies and programmes through which the One Plan will achieve the vision set out for each of the critical transformation areas. The output of this stage will be a strategy.
The strategy formulation describes strategies and programmes required to address salient issues identified in the diagnostic assessment and strategies and programmes needed to achieve the desired end state as articulated in the vision framework.

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

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

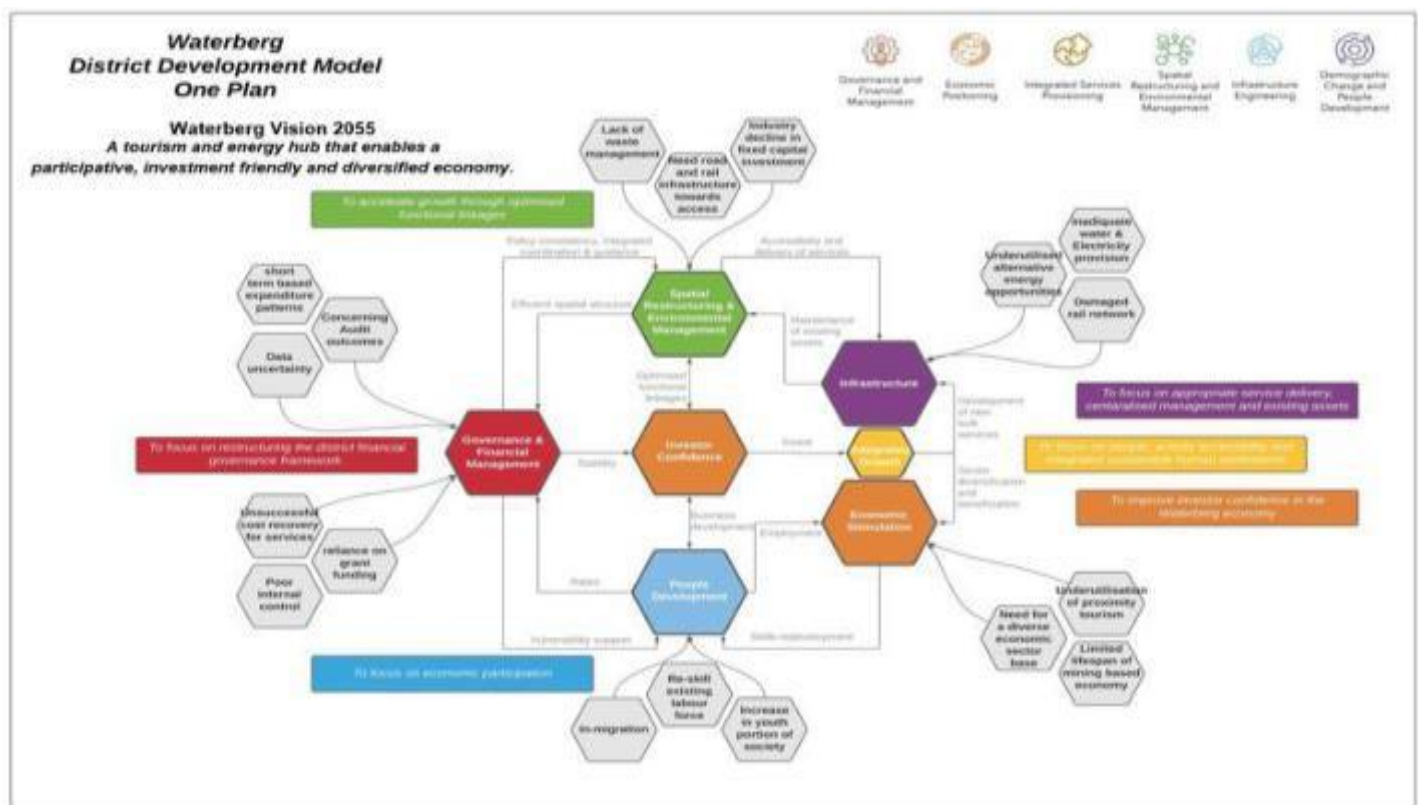
One Plan project and initiatives identified as part of the One Plan formulation process to give effect to the Waterberg One Plan vision and strategy.

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

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

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

DIAGRAM 3 SCHEMATIC PRESENTATION OF WDM ONE PLAN



National and Provincial Government Competencies

TABLE 6 SCHEDULE 4 OF THE CONSTITUTION OF RSA ACT, ACT No 108 OF 1996

No	COMPETENCIES
1	Administration of indigenous forests
2	Agriculture
3	Airports other than international and national airports
4	Animal control and diseases
5	Casinos, racing, gambling and wagering, excluding lotteries and sports pools
6	Consumer protection
7	Cultural matters
8	Disaster management
9	Education at all levels, excluding tertiary education
10	Environment
11	Health services
12	Housing
13	Indigenous law and customary law, subject to Chapter 12 of the Constitution
14	Industrial promotion
15	Language policy and the regulation of official languages to the extent that the provisions of section 6 of the Constitution expressly confer upon the provincial legislatures legislative competence
16	Media services directly controlled or provided by the provincial government, subject to section 192
17	Nature conservation, excluding national parks, national botanical gardens and marine resources
18	Police to the extent that the provisions of Chapter 11 of the Constitution confer upon the provincial legislatures' legislative competence
19	Pollution control
20	Population development
21	Property Transfer Fees

POWERS FUCTIONS OF THE MUNICIPALITY.

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

TABLE 7 POWERS , DUTIES FUNCTIONS OF LLM AND WDM

	Service	Authority for the service		Description of function performed by Municipality
		Local	District	
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	Yes		Provision of graves to the community for internment of deceased
Street cleansing	Yes		Sweeping streets, picking litter, and emptying of street bins
Noise pollution		Yes	Control of noise pollution
Control of public nuisance	Yes		Control of public nuisance and inspection thereof issuing of notices
Control of undertakings that sell alcohol		Yes	Regulated by liquor Act – custodian SAPS and liquor board
Street trading	Yes		By-law and regulation enforcement
Licensing & undertakings to sell food	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		Maintain and provision of sport facilities
Traffic and parking space	Yes		Enforcement of road traffic act
Occupational health and safety	No		Competency of department of labour
Municipal parks & recreation	Yes		Establishment and maintenance of parks
Housing	No	No	Department of Cooperative Governance, Housing and Traditional Affairs as per agreement with 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

IDP PROCESS PLAN

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

LEPHALALE MUNICIPAL IDP PROCESS.

Lephalale Municipality council approved in July 2024 its IDP, Budget and PMS Process Plan for the 2025/26 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.

1. 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.

2. 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.

3. Functions and context for public participation

Four functions can be aligned with the public participation

- Needs orientation
- Appropriateness of solutions
- Needs orientation
- Appropriateness of solutions
- Community ownership
- Empowerment
- Performance monitoring

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

4. Mechanisms for participation

- IDP/Budget/PMS Representatives Forum (RF), Imbizos / Roadshows
- Various Fora
- Media Information Booklets

TIME SCHEDULE OF EVENTS FOR THE APPROVAL OF THE 2025/26 IDP, BUDGET AND PMS

TABLE 8 TIME SCHEDULE OF PROCESS PLAN

IDP Phase	Deliverables	Coordinating/Responsible Department	Output	Legislative Requirement	Time Frame
Preparation phase	Develop draft 2025/26 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)	15 July 2024
	Alignment with WDM framework for IDP	Waterberg District Municipality		MSA NO. 32 of 2000 (s27) MFMA NO. 56 of 2003 (s21)	17- 18 July 2024
	First IDP Steering Committee Meeting	Strategic Support Services		MSA NO. 32 of 2000 (s17 & 28)	11 July 2024
	Advertise draft IDP, Budget & PMS process plan for public comments	Strategic Support Service	Presentation by sector department on the current situation and service delivery backlogs MEC's assessment report on the previous IDP	MSA NO. 32 of 2000 (s28)	02-13 Aug 2024
	First IDP Rep Forum Meeting	Strategic Support Services		MSA NO. 32 of 2000 (s16,17and 18) MFMA NO, 56 of 2003(s21)	23 July 2024
	Analysis of the IDP 2025/26 by Provincial sector department, WDM, OTP & All the locals in Waterberg	CoGHSTA, OTP and WDM		MFMA NO, 56 of 2003(s21) MSA NO. 32 of 2000 (s29)	16 – 17 Augst 2024
	Assessment of the previous financial IDP2025/26	CoGHSTA, District Municipalities and Local		MSA NO. 32 of 2000 (s32)	23 -25 August 2024
	Table draft IDP 2025/26 IDP, Budget and PMS process plan to council	Mayor and Municipal Manager		MSA NO. 32 of 2000 (s28)	30 July 2024
Analysis phase	Provincial District engagement session	CoGHSTA, OTP and WDM	Assessment of existing level of development. Priority issues/problems.	MFMA NO, 56 of 2003(s21) MSA NO. 32 of 2000 (s29)	18 -19 Sept 2024

IDP Phase	Deliverables	Coordinating/Responsible Department	Output	Legislative Requirement	Time Frame
Analysis phase	Public engagement/Community based planning session	Strategic Support Services	Understanding of courses of priority issues/problems. Information on available resources. Presentation of 1 st quarter report both budget and PMS including IDP	MSA NO. 32 of 2000 (s16 & 17)	02-30 Sept 2024
	2 nd IDP Steering committee meeting.	Municipal Manager		MSA NO. 32 of 2000 (s17 & 28)	18 Oct 2024
	2 nd IDP Rep Forum	Strategic Support Services		MSA NO. 32 of 2000 (s16,17and 28) MFMA NO, 56 of 2003(s21)	13 Nov 2024
	Strategic planning session (technical Steering committee)	Strategic Support Services		MSA NO. 32 of 2000 (s26)	12 - 15 Nov 2024
	Provincial District engagement session	CoGHSTA, OTP and WDM		MFMA NO, 56 of 2003(s21) MSA NO. 32 of 2000 (s29)	19 – 22 Nov 2024
	Consolidation and alignment with national, provincial and district strategies	Strategic Support Services		MSA NO. 32 of 2000 (s26)	3 – 6 Dec 2024
Project phase	Project identification	Strategic Support Services	Tentative financial framework for projects. Identification of projects.	N/A	3-29 Jan 2025
Project phase	Project identification	Strategic Support Services	Project's output, targets, and location Project related activities and time schedule. Cost and budget estimates. Performance indicators. Information on available resources.	N/A	3-24 Jan 2025
	Task team consultation	Strategic Support Services		N/A	3 -24 Jan 2025
	Report on the mid-term performance of the SDBIP	Office of the MM		MFMA NO, 56 of 2003(s72)	24 Jan 2025
	Table draft annual report to council	Office of the MM		MFMA NO, 56 of 2003(s127)	21 -24 Jan 2025
	Strategic planning session	Office of the MM		MSA NO. 32 of 2000 (s26)	11 - 14 Feb 2025
	Mid-year performance	Office of MM		MFMA NO 56 (s72)	27 - 29 Jan 2025
	Publicize annual report for public comments	Office of the MM		MFMA NO, 56 of 2003(s127)	21 Feb - 05 Mar 2025
	Provincial District engagement session	CoGHSTA, OTP and WDM		MFMA NO, 56 of 2003(s21) MSA NO. 32 of 2000 (s29)	14 Feb 2025

IDP Phase	Deliverables	Coordinating/Responsible Department	Output	Legislative Requirement	Time Frame
	Mid-year Budget & Performance assessment	Office of MM		MBRR Sect 12 of MFMA	Feb - March 2025
	IDP Steering committee	Municipal Manager		MSA NO. 32 of 2000 (s17 & 28)	11 March 2025
	Presentation of draft IDP and projects	District Rep forum		MSA NO. 32 (sec 28)	15 March 2025
	Third IDP Rep Forum	Mayor & Municipal Manager		MSA NO. 32 of 2000 (s 16, 17 & 28) MFMA NO, 56 of 2003(s21)	19 March 2025
	Budget steering committee for draft 2025/26 Budget	BTO		MFMA NO, 56 of 2003(s53)	13 Mar 2025
	Table draft IDP, Budget & SDBIP 2025/26 to council	Mayor		MSA NO. 32 of 2000 (s30) MBRR Sect 12 MFMA Circ no 98	25 March 2025
Project phase	Approval of Oversight Report	Municipal Manager		MFMA NO, 56 of 2003(s127)	21-28 March 2025
Integration phase	Advertise draft 2025/26 IDP & Budget for public comments	Strategic Support Services	Five-year financial plan. Five-year capital investment plan. Institutional plan. Reference to sector plans. Integrated sector plans.	MSA NO. 32 of 2000 (s25)	3 - 22 Apr 2025
	Final alignment with WDM, Provincial and National programmes	Strategic Support Services		MSA NO. 32 of 2000 (s21) MFMA NO, 56 of 2003(s29)	7-14 Mar 2025
	IDP& Budget Road shows 2025/26	Mayor and Steering committee		MSA NO. 32 of 2000 (s16 & 17) MFMA NO, 56 of 2003(s23)	2 -29 Apr 2025
	Community consultation forums on proposed 2025/26 tariffs, indigent credit, credit control and free basic services	BTO		MFMA NO, 56 of 2003(s21 & 24)	04 -29 April 2025
	District IDP, SDBIP and Budget assessment	Strategic Support Services			17 -23 Apr 2025
	Screening, alignment, and consolidation of inputs from communities	Strategic Support Services		MFMA NO, 56 of 2003(s23)	2 - 29 Apr 2025
	Fourth IDP steering committee	Strategic Support Services		MFMA NO, 56 of 2003(s23)	15 May 2025
Approval phase	Consolidation and alignment	Strategic Support Services		N/A	1 – 9 May 2025

IDP Phase	Deliverables	Coordinating/Responsible Department	Output	Legislative Requirement	Time Frame
	Fourth IDP Rep forum	Mayor & Municipal Manager		MSA NO. 32 of 2000 (s 16, 17 & 28) MFMA NO, 56 of 2003(s21)	13 May 2025
	Budget Benchmark assessment	Office of MM		MBRR Sect 12 of MFMA	April -May 2025
	Budget steering committee for final 2025/26 budget	BTO		MFMA NO, 56 of 2003(s53)	13-15 May 2025
	Table the 2025/26 IDP & Budget to council	Mayor & Municipal Manager		MSA NO. 32 of 2000 (s 30)	29 May 2025
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	3 - 6 Jun 2025
	Publish approved 2025/26 IDP & Budget	Strategic Support Services		MSA NO. 32 of 2000 (s 25)	3-15 Jun 2025
	Approval of SDBIP	Municipal Manager		MSA NO. 32 of 2000 (s 38)	4-6 Jun 2025

The Municipality will endeavour to adhere to the proposed dates to comply with legislative requirements in crafting the 2025/28 Medium Term Revenue Expenditure framework. It is against this framework that council is requested to note the proposed IDP/Budget process plan for 2025/26.

State of the Nation Address by President Cyril Ramaphosa, Cape Town City Hall, 6 February 2025

His Excellency the State President Cyril Ramaphosa delivered his State of the Nation Address (SONA), outlining major plans to drive South Africa's economic growth, improve infrastructure, and enhance social welfare programs.

- Significant infrastructure investment, the rollout of a digital ID system, and commitments to the National Health Insurance (NHI) scheme, a Basic Income Grant (BIG), and a R100 billion Black Economic Empowerment (BEE) fund.
- Economic growth setting a 3% GDP growth target.
- Government has pledged to invest over R940 billion in infrastructure projects over the next three years expected to address critical infrastructure deficits, create jobs, and stimulate economic activity. R375 billion will be allocated to state-owned enterprises (SOEs) for the construction of roads, bridges, dams, waterways, and ports.
- The government aims to secure an estimated R100 billion in infrastructure investment deals over the medium term.
- Opening key network sectors—electricity, energy, and ports—to private-sector competition while modernising Eskom and Transnet based on successful East Asian SOE models.
- R23 billion secured for seven major water infrastructure projects and more investment is needed to address the country's ongoing water crisis.
- South Africa's digital transformation plan of government to invest in digital public infrastructure. The relaunch of the gov.za platform, which will allow South Africans to access government services anytime, anywhere.
- Implementation of a new digital identity system,
- Expansion of the Social Relief of Distress (SRD) grant increased from R350-R370 to support low-income South Africans which currently supports over 10 million recipients as an essential mechanism for alleviating extreme poverty. Government plans to use this grant to establish a long-term, sustainable income support system for unemployed South Africans with its rate still exceeding 32%, remains a pressing issue for economic policy and social welfare.
- R100 billion government's transformation fund over five years to support black-owned and small businesses as a government commitment to economic transformation and empowerment through this initiative.
- Government's commitment to implementing the National Health Insurance (NHI) scheme with a goal of achieving universal healthcare to reduce inequality and improve healthcare access for all South Africans.
- Attraction of investment and stabilise energy supply to unlock the economy's potential and plans to address the energy crisis, outlining plans to end load shedding and invest in renewable energy sources like solar and wind power.
- To end poverty and tackle the high cost of living through the launch of the National Skills Fund Disabilities Programme, the public employment programmes through Presidential Employment Stimulus and the Social Employment Fund Economy
- Transformation fund worth R20 billion a year over the next five years to fund black-owned and small business enterprises to transform the economy and make it more inclusive by focusing on empowering black people, women and persons with disabilities.
- Regulations of the Public Procurement Act to ensure businesses owned by women, youth and people with disabilities received equitable opportunities in government contracts and continue to provide training to women entrepreneurs to enable them to compete for government tenders.
- **Increasing oversight on municipalities as a result of** identified serious discrepancies in the municipalities which required the intervention of national government due to many cities and towns across the country, roads are not maintained, water and electricity supply is often disrupted, refuse is not collected and sewage runs in the streets which could be partly caused municipalities lack of the technical skills and resources required to respond to the needs of the communities. Many municipalities had not reinvested the revenue earned into the upkeep of infrastructure.
- National government to work with the municipalities to establish professionally managed, ring-fenced utilities for water and electricity services to ensure adequate investment and maintenance with effect from next year.
- Extensive consultation to develop an updated White Paper on Local Government a modern and fit-for-purpose system to address challenges arising from the design of local government systems and review the funding model for municipalities as many do not have a viable and sustainable revenue base.
- Working with traditional leaders in the implementation of local development programmes.
- Implementation of the district development model as an enabler of all key role players as in government, business, labour and community-based organisations to work together.

- **Innovative ways of funding to enable massive investment in new infrastructure** whilst upgrading and maintaining the existing to enable *lifting economic growth to above three percent*.
- **Government engaging** local and international financial institutions and investors to unlock R 100 billion in infrastructure financing
- **Government** would spend R940 billion more on infrastructure over the next three years which includes R375 billion spending by state owned companies. Part of the budget would be invested in digital public infrastructure to give South Africans access to government services through a relaunched government platform.
- A dedicated SOE Reform Unit to be established to coordinate the work with immediate focus to enable Eskom, Transnet and other SOEs that are vital to the economy to function optimally and provide world-class infrastructure. Public ownership of strategic infrastructure for public benefit while finding innovative ways to attract private investment to improve services and ensure public revenue can be focused on the provision of public services
- Energy Action Plan reduced **load shedding** and should completely be resolved by completing the reform of the energy system to ensure long-term energy security.
- The Electricity Regulation Amendment Act came into effect on the 1st of January 2025 will set the building blocks of a competitive electricity market and will allow multiple electricity generation entities to emerge and compete.
- Mobilisation of the private sector investment in our transmission network to connect more renewable energy to the grid and the multilateral partnerships are pursued in the global effort to halt the devastating impact of climate change
- National Water Resource Infrastructure Agency will be established to unlock much greater investment in water projects.
- Water Services Amendment Bill will introduce a licensing system for water service providers and remove licenses where providers do not meet the standards for quality drinking water
- Expansion of agricultural markets by supporting the farmers and improving the logistics network and rural supply chains and opening new export markets for the agricultural sector.
- South Africa to be a leader in the commercial production of hemp and cannabis.
- Mining industry remains one of the most important and valuable investments and on track to implement a new, modern and transparent mining rights system this year, to unlock investment in exploration, production and enact enabling policy and regulatory framework for critical minerals.
- A national council will be established to oversee a coordinated response to end the violence that is perpetrated against women in line with the promulgated National Council on Gender-Based Violence and Femicide Act . All police stations in the country have victim-friendly services and another 16 sexual offences courts will be established in the next financial year.
- An Investigating Directorate Against Corruption as a permanent entity within the National Prosecuting Authority dedicated to investigating and prosecuting high-level corruption cases which will have a world-class digital forensics lab. Steady progress made in the implementation of the recommendations of the State Capture Commission, including signing into law several legislative reforms. Whistleblower protection framework and in the next financial year the Whistleblower Protections Bill will be introduced in Parliament.

Source: www.thepresidency.gov.za President Ramaphosa, *State of the Nation Address, 2025*

STATE OF THE PROVINCE ADDRESS BY THE PREMIER OF LIMPOPO, DR PHOPHI RAMATHUBA AT THE LIMPOPO PROVINCIAL LEGISLATURE, LEBOWAKGOMO, ON 27 FEBRUARY 2025

- In line with Cabinet decision to approve the Medium-Term Development Plan (MTDP 2024-2029), the Limpopo Development Plan (LDP 2025-2030) has been reviewed to inform work of the 7th Administration.
- The LDP 2025-2030 is a strategic blueprint designed to propel the province towards sustainable growth, economic resilience, social upliftment and an implementation instrument of the National Development Plan, a guiding framework for provincial departments and municipalities, including the private sector, fostering collaboration across sectors to tackle critical challenges such as unemployment, poverty, and inequality.
- Committed to the pursuit of inclusive growth, job creation, and reduction of poverty while tackling the high cost of living; as we build a capable, ethical and developmental state.
- Census 2022, Limpopo's population has grown to 6,5 million people, an increase of 1.2 million since 2011. The growth brings with it added responsibility to ensure that every resident can thrive and enjoy the benefits of a caring government.
- Limpopo's contribution to the national GDP has risen from 7.2% to 7.7%, at the end of 2024, unemployment rate stood at 31.9%. The traditional way of doing things has not yielded our desired results, people, especially the youth, are getting impatient, hence it is time to kick the box and start thinking afresh.
- Province's economy showing resilience in sectors like mining, government services, finance, trade, personal services and transport.
- Industrialisation in sectors such as manufacturing, agriculture and construction to advance inclusive growth and job creation.
- Developed Special Economic Zones - a six-point plan to attend to all the outstanding issues that affected the industrialisation agenda and the various matters that contributed to delays are being resolved.
- Already over R10 billion investment commitments of which if fully implemented will translate into thousands of jobs.
- Facilitation of integrated skills development plan to be responsive to the SEZ programme and for where opportunities arise.
- Limpopo's Investment Growth and Industrialisation agenda: the 4th Investment Conference raised up to R120 billion in pledges, surpassing the R50 billion target. 60% of the recent pledges are earmarked towards renewable energy.
- Current challenges regarding load reduction in some areas are receiving attention through the work done with the Minister of Electricity and ESKOM.
- In 1996 only 36% of our people had access to electricity and has improved to 97,1% as per the General Household Survey of 2023, putting Limpopo as number one in our country and work has begun to ensure that the remaining 2,9% may have access to electricity in the next two years, especially with the alternative energy mix.
- Ministry of Electricity, in close collaboration with the Limpopo Provincial Government, will address the growing municipal debt and illegal electricity use through an integrated strategy focused on stabilising municipal electricity businesses through Active Partnering initiative, which includes comprehensive auditing and upgrading of metres, direct billing systems linked to Eskom, aggressive debt recovery measures and robust infrastructure refurbishment.
- Limpopo is poised to become the first province to achieve universal access to energy through a strategic blend of grid-connected and innovative microgrid solutions, ensuring that every household are illuminated with reliable and sustainable power.
- Agriculture is a backbone of existence as Limpopo it is ideal that land be put to good use by adding the commercial element.
- The Integrated Emerging Farmers Support Programme has supported 14,939 farmers across various commodities.
- Ten Smallholder farmers have been identified for commercialisation programme to assist smallholder farmers in accessing markets and enhancing their productivity, and 139 agribusinesses have been assisted with marketing services.
- Implementation of the Revitalisation of Agriculture and Agro-Processing Value Chain (RAAVAC) plan, focusing on various agricultural sectors to boost production and support the Limpopo Development Plan. Planning to host the Provincial Agricultural Expo to promote investment in high- value crops and acquiring mechanisation equipment to assist

- farmers with infrastructure development.
- Integrated SMME and Cooperatives Development Plan developed and the SMME Support Fund with a ring-fenced budget.
 - Encountered serious under-performance over the last 3 years with disbursement of loans to SMMEs. Amongst others, the reasons provided are that prospective clients do not meet set qualification criteria, which is unacceptable.
 - Review of the requirements of LEDA criteria to support SMMEs
 - 30% of procurement spend has been ring-fenced for the SMMEs and Cooperatives with a target of 70% spent as per the LDP.
 - Economic Cluster to devise implementing mechanisms that will improve the participation of all the designated groups, focus mainly on women, especially rural women, in our case, youth and people with disabilities in the economic activities of our province.
 - LDP 2025-2030 acknowledge that infrastructure planning and programme management, with specific focus on water, roads, energy and sanitation are vital for supporting economic development and job creation.
 - Water access in Limpopo has regressed to 64.2%, leaving 35.8% of people without this necessity. The growing population is adding onto the burden of ailing water infrastructure across municipalities.
 - Provincial Water Task Team to coordinate implementation of Provincial Water Intervention Strategy has been established in the Office of the Premier. Draft working document has been issued for inputs
 - The War Room to support water services authorities has been created and it is fully functional and has started with the Polokwane Municipality and shall continue to apply the same strategy across all water services authorities.
 - Work with Water Boards, Department of Water and Sanitation, Water Services Authorities, in particular municipalities, to find solutions to water needs.
 - Roads' infrastructure is a key enabler for economic development and job creation. The recent floods have devastated the province and caused a major setback on progress on roads infrastructure development.
 - Dikgerekgere Wednesdays prioritising internal capacity for maintenance of 13 500 km of unpaved roads, or Thiba Mekoti campaign focused on patching potholes on the 6500 km of tarred roads.
 - The roads will be repaired and fix bridges in partnership with different stakeholders, including the SANDF, mining houses operating in the province and SANRAL.
 - Department of Public Works Roads and Infrastructure to work with members of the Infrastructure Cluster to prioritise and classify various roads in our province, be it local, provincial, or national roads to prioritise those requiring urgent attention including the type of rehabilitation needed.
 - Procurement and subsequent delivery of our 300 units of yellow fleet but also welcoming new recruits of plant operators and general workers who will be key towards continuous maintenance of our roads.
 - Disaster reserve fund established to cater for unforeseen occurrences exacerbated by effects of climate change. A plan to strengthen the provincial disaster management centre, its capacity to respond, its locations as well as resources to enable it to respond promptly to any disaster that strikes.
 - Improving School Readiness by successfully implementing the National Integrated Early Childhood Development (ECD) Policy and has allowed 138,226 children aged 0-4 years to access registered ECD programmes.
 - Funded, through the Department of Education 2,100 registered ECD centres and trained 720 practitioners on the National Curriculum Framework.
 - Enrolled 40 ECD practitioners at the University of Venda to pursue a Bachelor of Education in Early Childhood Development.
 - The province has witnessed a remarkable rise in Grade 12 (matric) learner performance, with the overall pass rate soaring from 79.5% in 2023 to 85.1% in 2024. The new goal is to elevate the pass rate to surpass the current, with aspirations to finally reach 90% in the long- term.
 - Equipping schools with technology to enhance teaching and learning.
 - The Limpopo Department of Education designates 27 Focus Schools that will offer curricula aligned to the economic sectors in the province including eight Schools of Agriculture. Prioritised Curriculum offerings and alignment will include subject fields such as Agriculture, Mining, Tourism, Science, Technology, Engineering and Mathematics (STEM) subjects. A target of 55 Focus Schools in the outer year of the MTEF.
 - School infrastructure development is dedicated to creating conducive learning environments by providing adequate classrooms, sanitation, and water infrastructure to public schools.

- Majority of infrastructure projects are not completed in the stipulated period leading to projects budget escalation and under expenditure especially on conditional grants where money is returned to the fiscus. This is mainly because of the so- called construction mafias who stop projects, delay projects while making unjustified demands.
- Calling upon communities to work with traditional leadership and relevant departments to make sure that community's benefit within the framework of the law when a project is being implemented.
- The eradication of pit latrines is a priority and on track to address the remaining backlog of 19 schools in the upcoming 2025/26 Financial Year.
- Tshwane University of Technology campus to be established at Giyani to offer technology and agriculture training. Department of Higher Education to build a Community Skills Centre in Sekhukhune District with effect from the 2025/26 financial year
- Healthy community needed to grow the economy and an improvement in life expectancy with an increase in life expectancy for women from the age of 56.6 in 2001 to the current 68.3 and for men from age 52.9 in 2001 to the current 63.2 which is attributed to a progressive response to management and treatment of infectious disease, mainly HIV/AIDS, TB, STI and Malaria. This an increase of burden of disease as a result non-communicable disease, the so-called lifestyle diseases.
- Recruitment of adequate nursing personnel at clinics underway to enable the 24hour health services and prioritise appointment of medical officers to respond to the NHI needs.
- Provincial Central Academic Hospital which will render high quality medical treatment for complex cases while developing clinical skills for medical students and expected to conduct medical research.
- Provincial Social Crime Summit, resolutions are being implemented, hence in the province it is a serious crime to encounter an underage pregnant girl child and not report it. People should desist from the abuse of substances and alcohol as these are the contributory factors to the high number of domestic and gender-based violence and femicide as well as other serious crimes.
- Successful campaigns on safety, road, and social ills and it's an all-year round activity.
- Social relief programmes implemented are assisting individuals facing hardship due to disasters and other social conditions are being assisted.
- On the other hand, COGHSTA's mandate is clear: to provide housing, access to basic services and economic opportunities. The set target 4 555 units target, 4469 housing units were completed including 54 for military veterans. An affirmation of the Stats SA report that Limpopo performs better than all provinces in providing formal dwelling.
- Support for arts and culture extends to empowering creative industries through various interventions including capacity-building programmes designed to enhance skills in writing, business planning and authorship.
- Limpopo Skills Development Forum established where all SETAs participate.
- Support to municipalities enhanced through implementation of the District Development Model across the province wherein all MECs have been appointed as DDM champions. The Executive Council to hold meetings in targeted municipalities in line with the DDM approach.
- Service delivery goes hand in hand with clean governance; investor confidence is dependent on clean governance. Capricorn District Municipality and Waterberg District Municipality attaining clean audits. Encourage all municipalities to follow their lead in achieving clean audits and strengthening financial management.

Source: State of the Province Address, Limpopo Provincial Government, 27 February 2025

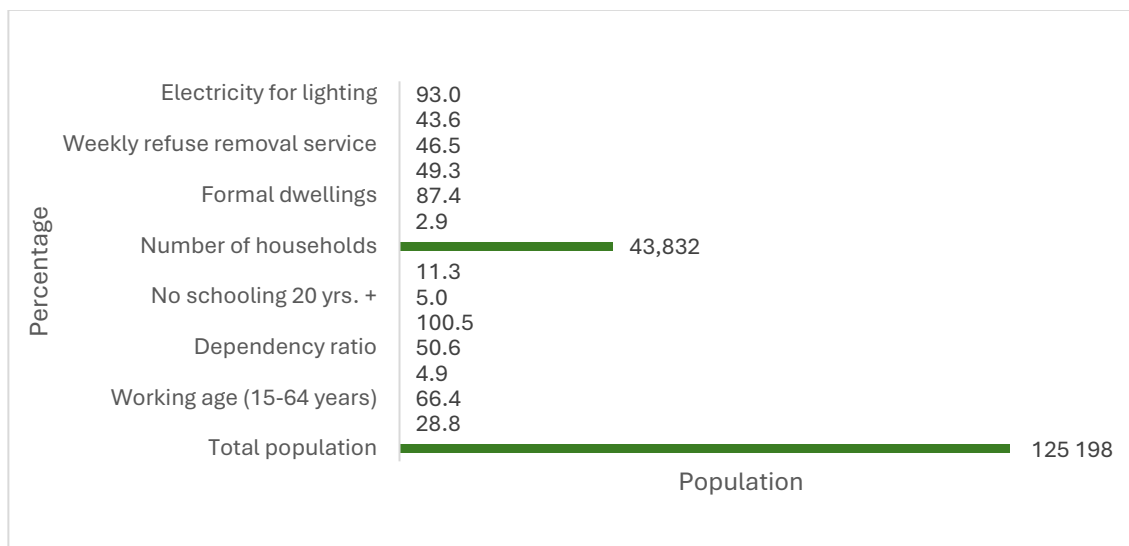
Chapter 2 MUNICIPAL DEMOGRAPHIC PROFILE

POPULATION PROFILE

Population profile

Key Statistics

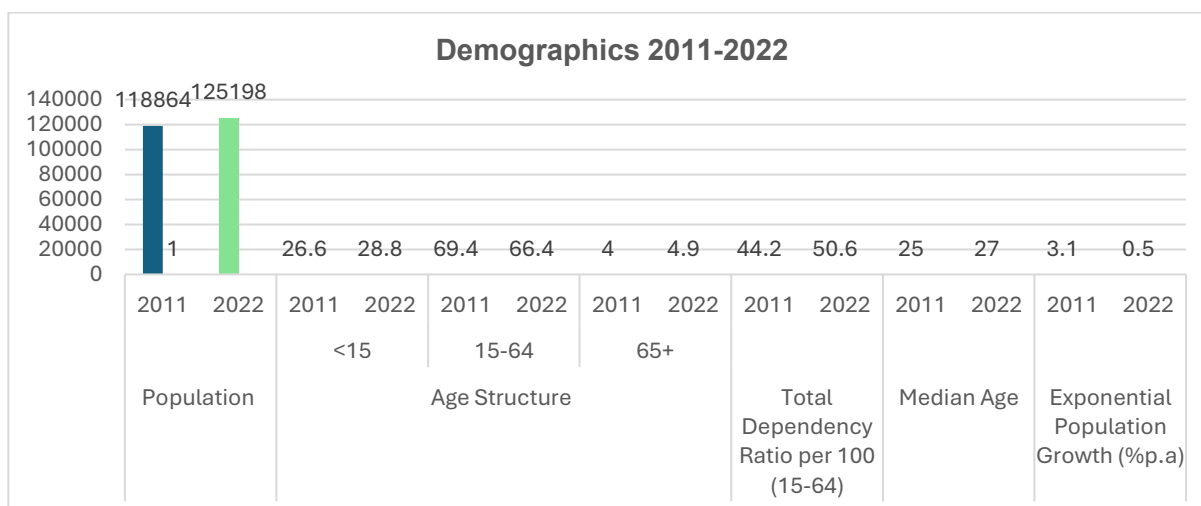
FIGURE 1 KEY STATISTICS



Source: Statistics South Africa, Census 2022

The above figure indicates the population within the municipality to be 125 198 with a 66.4% in the working age (15-64). The dependency ratio is at 50.6%. A 5% of the 20 year + group are no schooling with 11,3% are in higher education. an increase in the number of households to 43 832 with an average household size of 2,9. The 87,4% of these population resides in formal dwellings. In terms of basic services, 49,3% have access to flush toilets, 46,5% receive weekly refuse removal service, 43,6% have piped water inside the dwelling and 93,0% have electricity for lighting

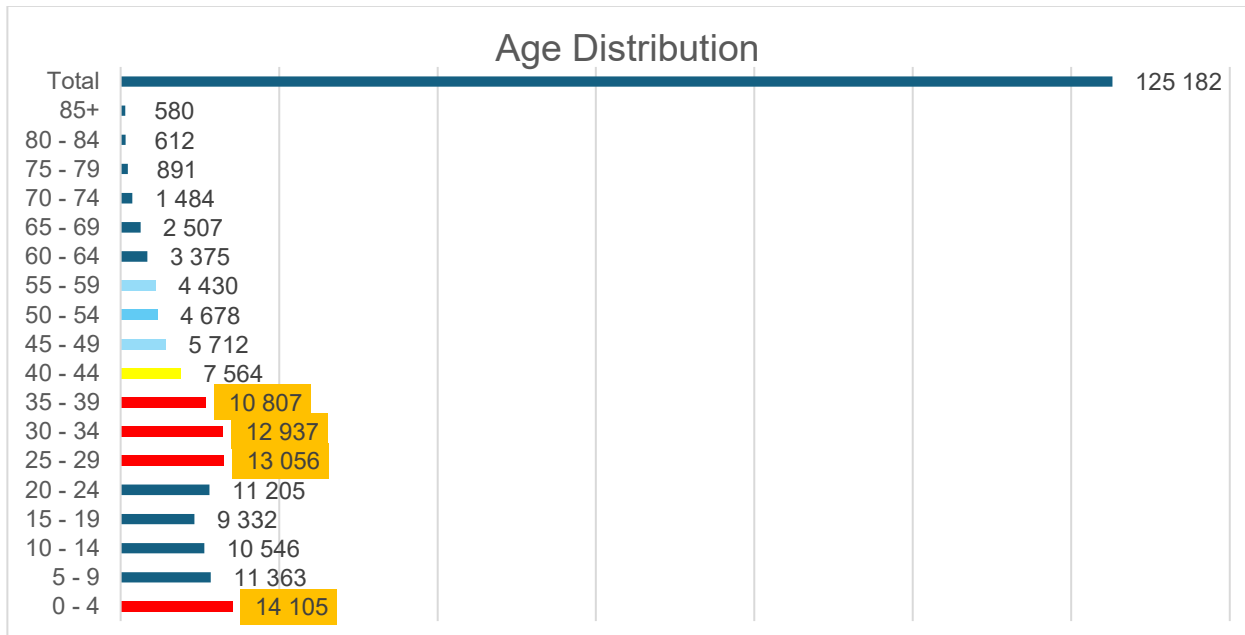
Figure 2 Population Trends



Source: Census 2022 Municipal fact sheet / Statistics South Africa. Pretoria: Statistics South Africa, 2022

The above figure indicates a population increase from 118864 in 2011 to 125198 in 2022 which recorded an increase in total dependence from 44.2 % in 2011 to 50.6% in 2022 in the age group 15-24 years.

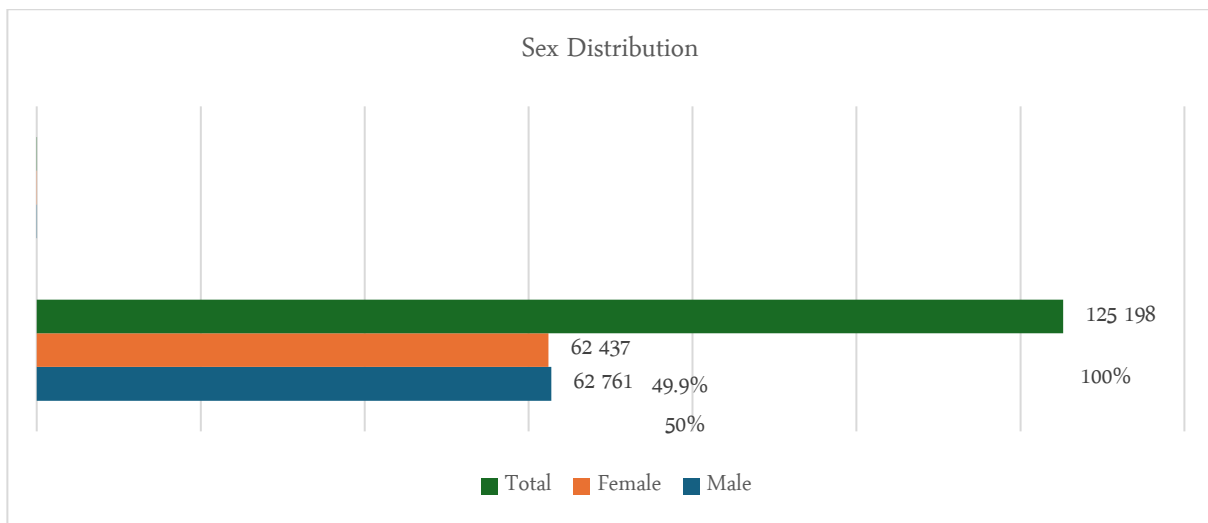
FIGURE 3 AGE DISTRIBUTION



Source: Statistics South Africa, Census 2022

The above graph provides an outline of the age distribution of the of the recorded 125 198 population in the municipality by 2022. The highest number of the population are the age group 0-4 at 14105 , 25-29 at 13056, 30-34 at 12937, 5-9 at 11363, 20-24 at 11205 and 10-14 at 10546.

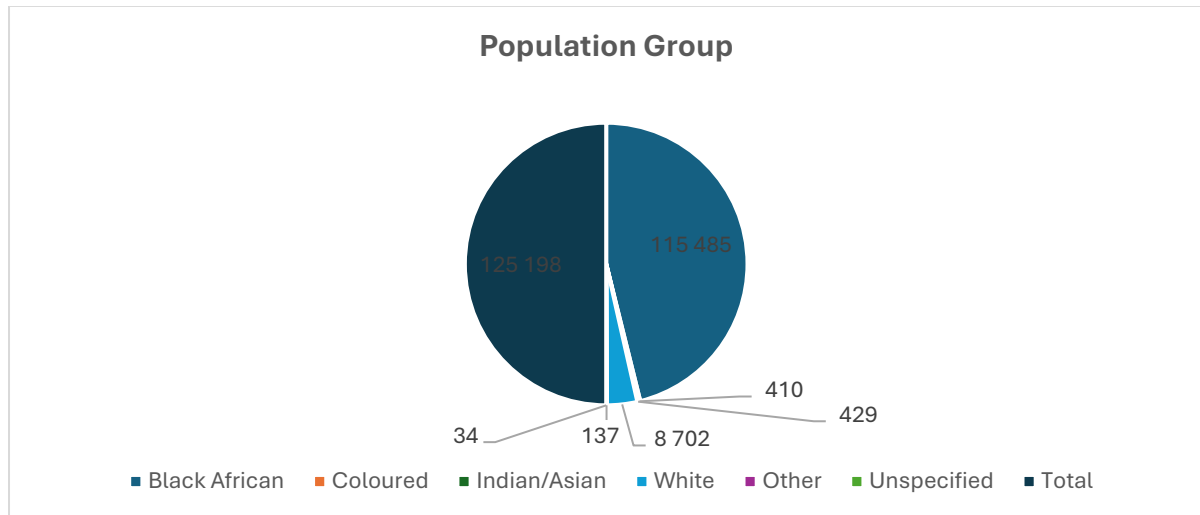
FIGURE 4 DISTRIBUTION BY GENDER, MALE & FEMALE



Source: Statistics South Africa, Census 2022

The above pie chart provides a breakdown in terms sex distribution of the recorded 125 198 population in the municipality by 2022. The population is constituted by 62 761 males and 62 437 females

FIGURE 5 DISTRIBUTION BY POPULATION GROUP



Source: Statistics South Africa, Census 2022

The above pie chart provides a breakdown in terms of the recorded 125 198 population in the municipality by 2022.

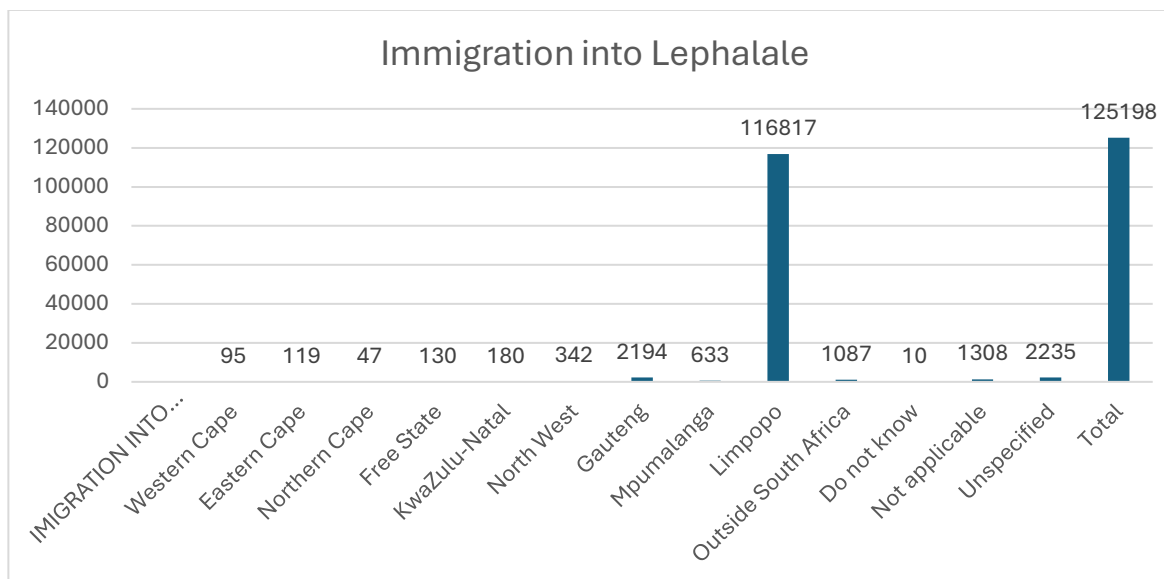
The population is constituted by 115 485 Blacks, 8702 Whites, , 429 Asians, 410 Coloureds, 137 other and 34 unspecified.

TABLE 9 POPULATION BY DISABILITY, DISABILITY STATUS AND GENDER

		No difficulty	Some difficulty	A lot of difficulty	Cannot do at all	Do not know	Unspecified
Seeing	Male	29367	2295	216	9	28	249
Seeing	Female	24224	2651	303	7	18	261
Hearing	Male	30829	886	164	10	24	249
Hearing	Female	26387	703	93	1	18	261
Communication	Male	31522	315	43	13	21	249
Communication	Female	26859	304	19	4	17	261
Walking	Male	31191	578	85	38	22	249
Walking	Female	26292	704	163	27	17	261
Remembering	Male	31426	404	51	13	20	249
Remembering	Female	26600	493	92	6	12	261
Self-care	Male	31576	211	67	34	26	249
SSelf-care	Female	26851	258	37	39	18	261

Source: Statistics South Africa, Census 2022

The above table indicates that the high number of population with disability are in the male category but with no difficulty. The is a high number of females with seeing challenge who are having some difficulty at 2651 and males at 2295.

FIGURE 6 MIGRATION

Source: Statistics South Africa, Census 2022

The above figure indicates that 116 817 moved to Lephalale from other towns in Limpopo,

2235 as unspecified did not move from other municipalities but born in Lephalale.

2194 migrated to Lephalale from Gauteng, 633 from Mpumalanga and 1087 from outside South Africa

TABLE 10 MAIN REASON FOR MOVING FROM PREVIOUS RESIDENCE

Reasons	Male	Female	Male	Female
Start a business/ Other business reason	17 960	8 133	1,23	0,56
2. Look for paid work	198 979	137 511	13,67	9,45
3. Job transfer/take up new job opportunities	113 197	74 818	7,78	5,14
4. Divorce/separation	2 570	4 452	0,18	0,31
5. Moving as a household to accompany a	59 163	79 186	4,07	5,44
6. New dwelling for household	77 570	87 700	5,33	6,03
7. Moving to live with or be closer to school	84 968	139 145	5,84	9,56
8. Education (e.g. studying, schooling,	74 326	93 610	5,11	6,43
9. Health (e.g poor/ill health)	6 076	7 107	0,42	0,49
10. Retirement	33 014	31 567	2,27	2,17
11. Job loss/retrenchment/contract ended	16 138	8 060	1,11	0,55
12. For better municipal services	4 803	5 093	0,33	0,35
13. Political instability/religious conf	822	426	0,06	0,03
14. High levels of crime	2 993	3 189	0,21	0,22
15. Drought/natural disaster	161	219	0,01	0,02
16. Other	38 952	43 249	2,68	2,97

Source: Statistics South Africa, Census 2022

TABLE 11 PROVINCIAL DISTRIBUTION OF THE POPULATION BY MIGRATORY STATUS

Province of previous residence	Province of usual residence										In-migrants	Out-migration	Net-migration
	WC	EC	NC	FS	KZN	NW	GP	MP	LP	Total			
WC		59 526	8 242	4 188	7 110	2 453	25 582	2 062	2 280	6 816 020	291 320	111 444	179 876
EC	120 493		2 975	8 383	40 636	11 751	54 405	5 867	2 912	7 042 871	147 555	247 422	-99 867
NC	11 048	2 840		2 981	1 009	5 229	6 505	1 041	715	1 303 948	39 195	31 367	7 828
FS	12 906	8 002	4 500		5 410	9 569	34 412	4 017	2 224	2 862 249	58 765	81 039	-22 275
KZN	25 580	20 203	1 594	6 148		4 083	104 387	17 093	3 041	11 982 129	122 577	182 129	-59 552
NW	8 217	5 023	8 815	6 386	2 167		53 753	3 108	7 618	3 610 417	112 776	95 088	17 688
GP	96 715	45 834	9 698	24 751	53 261	58 087		42 568	68 454	14 099 367	506 751	399 367	107 383
MP	8 897	3 239	1 288	3 603	9 182	5 853	68 387		15 882	4 971 252	96 019	116 330	-20 311
LP	7 464	2 888	2 085	2 325	3 803	15 751	159 319	20 262		6 410 756	103 126	213 897	-110 771
Total	6 995 896	6 943 004	1 311 776	2 839 975	11 922 577	3 628 105	14 206 751	4 950 941	6 299 985	59 099 010			

Note** This table excludes cases that are not applicable, not known and unspecified

Source: Statistics South Africa, Census 2022

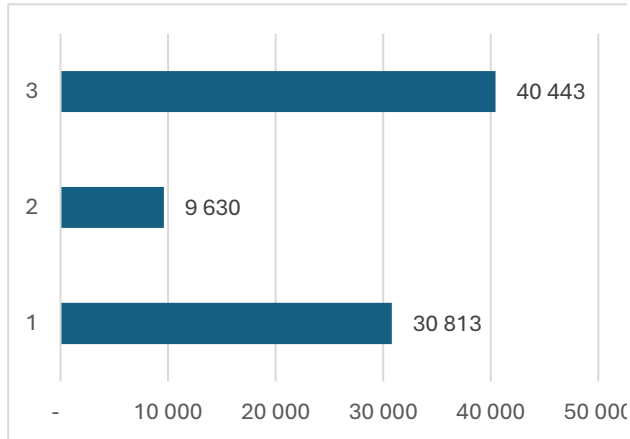
TABLE 12 PERCENTAGE DISTRIBUTION OF PERIOD OUT-MIGRATION BY SEX

Gender	Province of previous residence	WC	EC	NC	FS	KZN	NW	GP	MP
Female	Limpopo	927	1 288	296	1 114	1 357	3 540	32 585	7 823
Male	Limpopo	1 353	1 624	419	1 109	1 685	4 079	35 869	8 058
	Total								

Source: Statistics South Africa, Census 2022

EDUCATION PROFILE

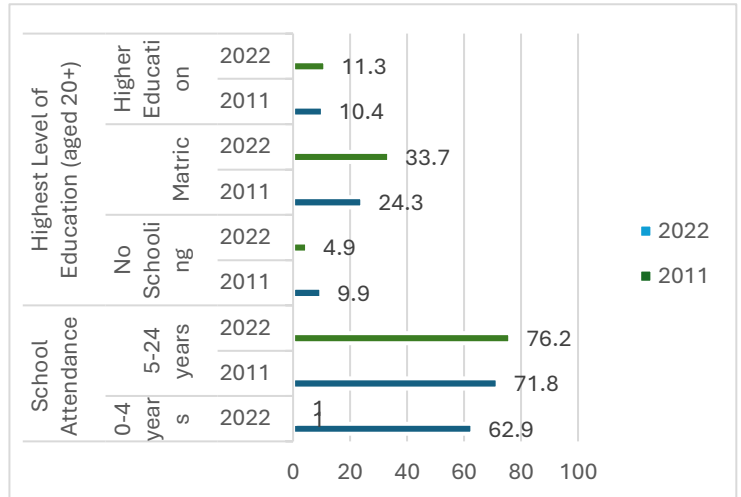
FIGURE 7 SCHOOL ATTENDANCE 5-24 YEARS



Source: Statistics South Africa, Census 2022

The above graph indicates that in the population of 40 443, there are people aged 5-24 years and 30 813 attends school and 9 630 do not attend.

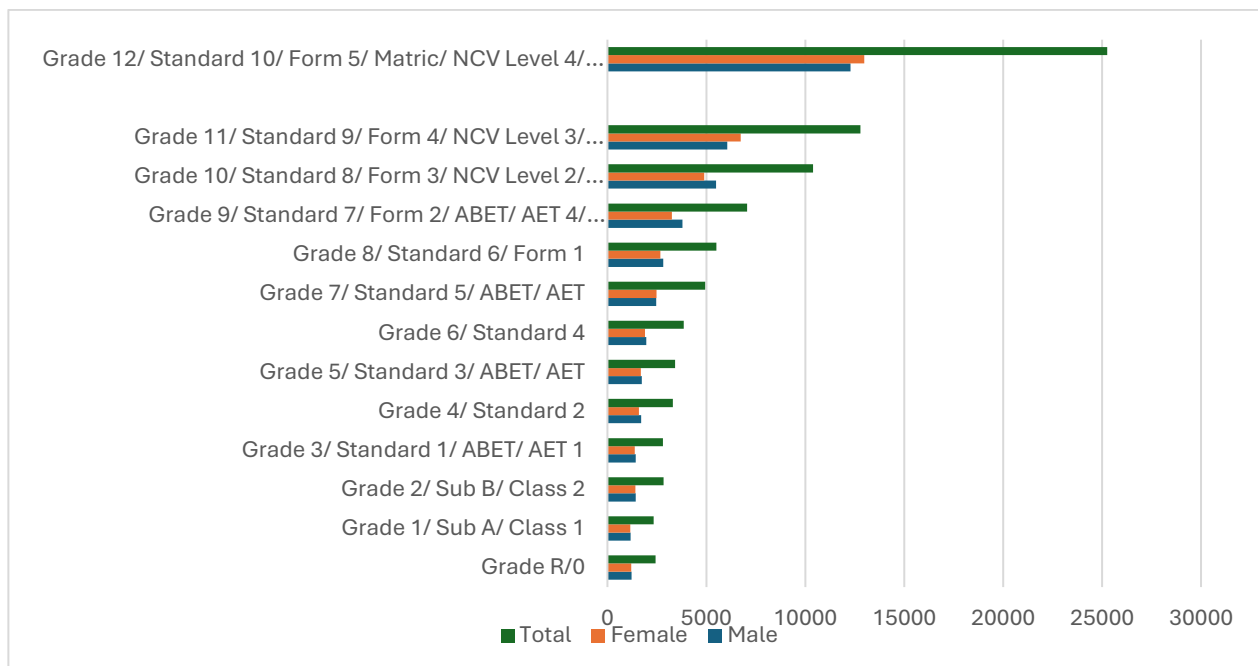
FIGURE 8 EDUCATION



Source: Census 2022 Municipal fact sheet / Statistics South Africa. Pretoria, 2023

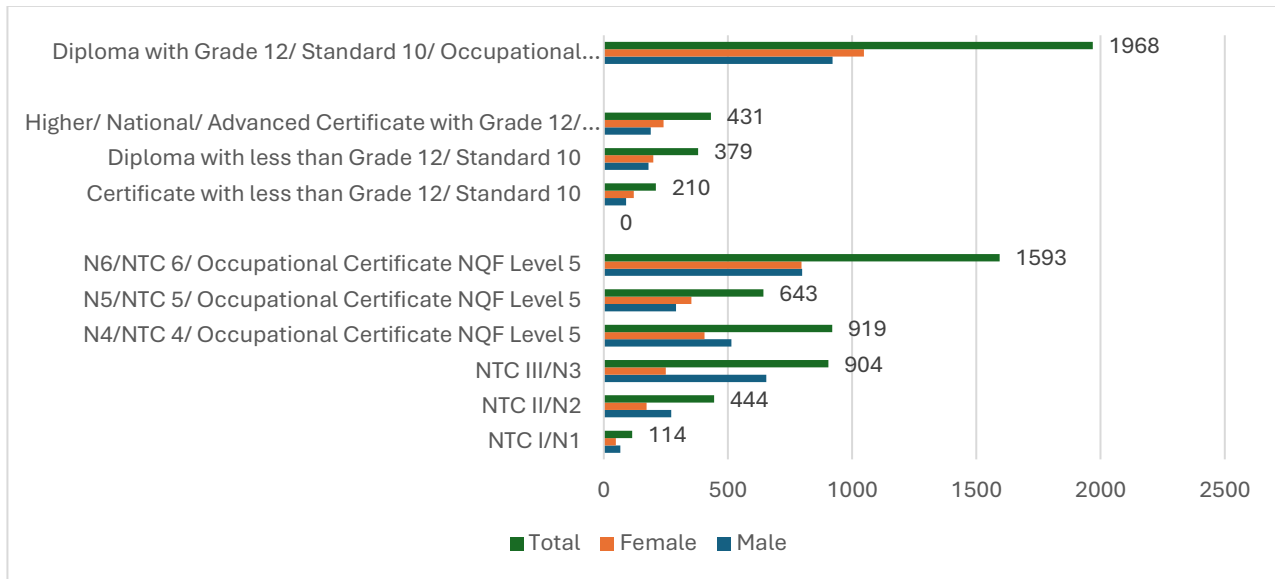
The above graph provides the status of education in the municipality in the period 2011-2022. In 2022, school attendance improved to 76,2% for the group between 5-24 years and decreased to 4.9% for the no schooling in the highest level of education for the aged 20+. In 2022 attendance of the matric improved to 33.7% from 24.3% in 2011. In 2022 higher education in the same group increased to 11,3% from the 10,4% in 2011

FIGURE 9 EDUCATION LEVELS: GRADE 0 - GRADE 12/NCV LEVEL 4



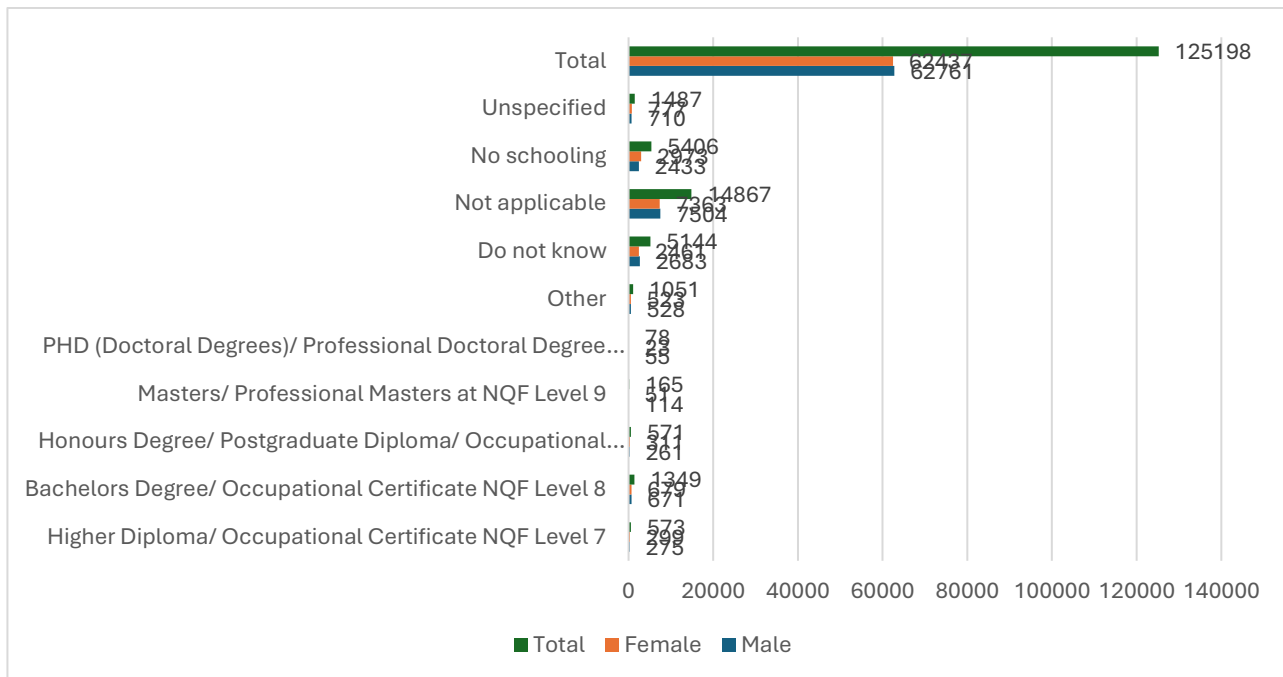
Source: Statistics South Africa, Census 2022

FIGURE 10 EDUCATION LEVEL: NTCI/N1- DIPLOMA WITH GRADE 12



Source: Statistics South Africa, Census 2022

FIGURE 11 EDUCATION LEVELS: HIGHER DIPLOMA AND ABOVE



Source: Statistics South Africa, Census 2022

EDUCATION SERVICE WITHIN THE MUNICIPALITY

Number of Schools	No of Classroom	Total of teachers	Total no of learners	Water Needs	Sanitation Needs	Electricity Needs
94	1146			Water available	No water available	Backlog
				40%	0%	0%

Challenges on Education within the municipal area

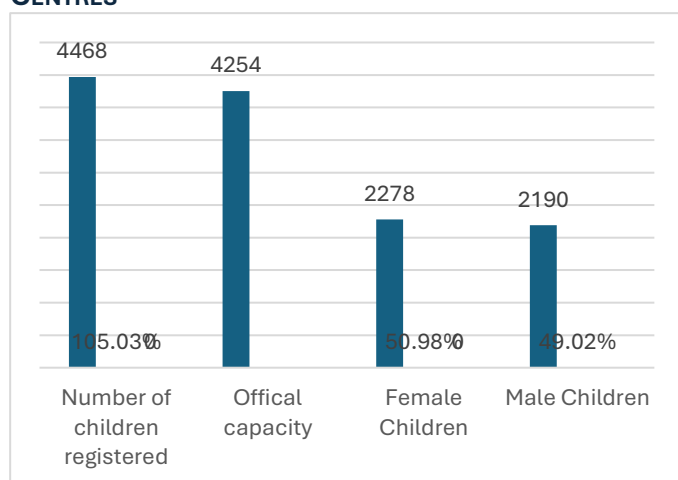
The challenges identified on education services within the municipal area include among others inadequate or lack of water, illiteracy, learners are kept at home, movement/established Informal Settlements, demarcation of circuit not in line with municipal boundaries, poor infrastructure, and FETs on skills development and increased teenage pregnancy. The Department of Education should provide a detailed assessment in order to enhance education within the municipality.

EARLY CHILDHOOD DEVELOPMENT

Early Childhood Development (ECD) is to provide a comprehensive approach to programmes and policies for children from birth to seven years of age. It is a right of children to develop their full cognitive, emotional, social and physical potential. This is an area which requires immediate attention and support during the early development stages of a child.

Distribution of Children enrolled in ECD Centres

FIGURE 12 DISTRIBUTION OF CHILDREN ENROLLED IN ECD CENTRES

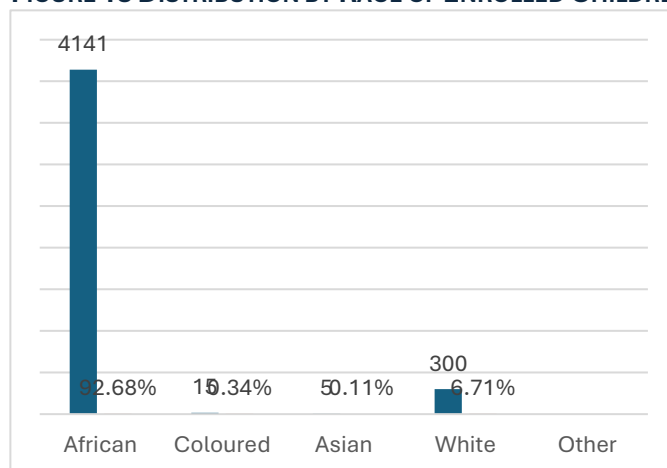


Source: Lephalale LM IDP, 2024/26

The above graph indicates that there are **4 468 (31.16%)** children in 106 ECD facilities where the census data was captured with an average of 42 children per facility. The 0 to 5-year child population of Lephalale LM is estimated at **14 340**. It is estimated that **±9 962 (69.47%)** children in the LM are not enrolled and may not be accessing ECD services in the LM. There are 488 staff employed, of which 53.28% (260) are ECD practitioners. On an average there is 5 staff and there are 2.5 ECD practitioners per facility. In the total of the ECD Staff 96.1% (469) receive a salary. A 92.83% (453) of staffs are females. The child: Staff ratio of the LM is calculated as 9 (4,468/488) and child: ECD practitioner ratio is 17 (4,468/260)

Distribution by Race of enrolled Children

FIGURE 13 DISTRIBUTION BY RACE OF ENROLLED CHILDREN

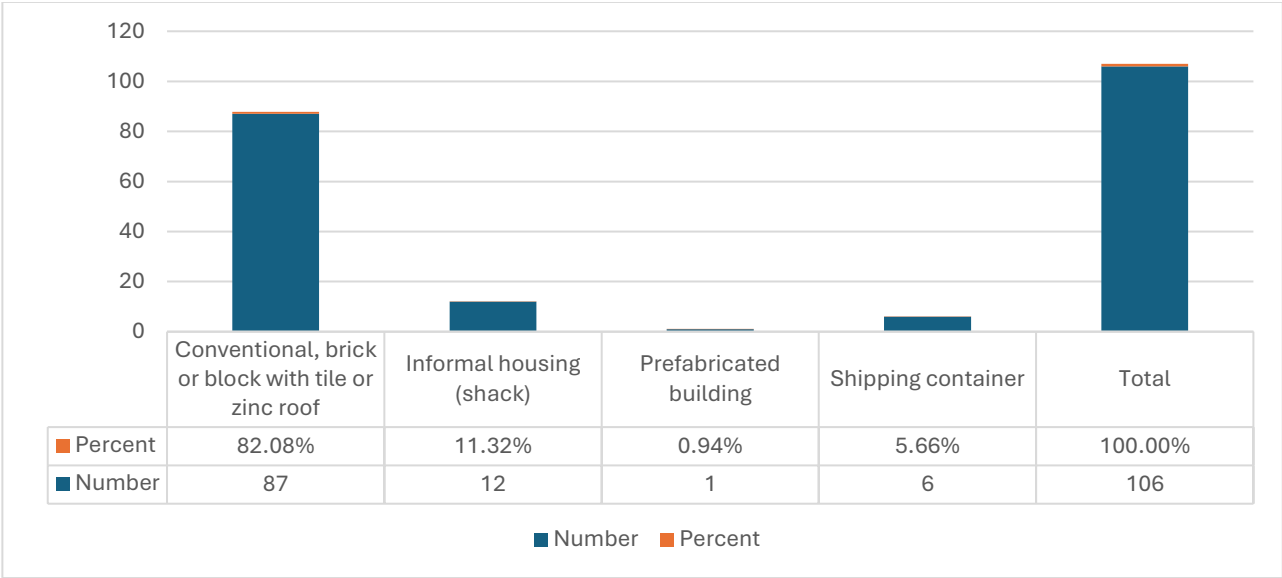


Source: Lephalale LM IDP, 2024/26

The above graph indicates the racial distribution that 92.68% of children enrolled in the ECD centres are African, 6.71% are Whites, 0.34% are Coloured and 0.11% are Asian.

Early Childhood Development Infrastructure Facilities

FIGURE 14 ECD FACILITIES



Source: Lephalale LM IDP, 2024/26

The above graph indicates the type of buildings and safety enclosures used for the ECD facilities within the municipal area. 82.08% use conventional brick or block with tile of zinc roof, 11.32% informal housing (shack, 5.66% shipping container and 0.94% prefabricated building.

Chapter 3 Key Performance Areas

KPA 1 SPATIAL RATIONALE

SPATIAL RATIONAL – KEY PERFORMANCE AREAS

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
	To have a sustainable and integrated GIS system by 2023	Informed Spatial Planning
GIS socio-economic survey	To capture and manage data on National Housing Needs Register	Increased access to decent housing
Building plans administration and inspectorate	Continuously implement an effective administrative, regulatory framework for building plan approval	Safe structures
	Improve on law enforcement as per the NBR and Land Use management policies	Formalised structures and revenue generation

Source: Lephalale Municipality SDF

Purpose of a Spatial Development Framework

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

Planning from the SDF perspective

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

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

The SDF within the context of Municipal planning.

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

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

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

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

Spatial Planning refers to planning that considers the location and connection of people and interventions in space. Spatial planning stimulates a more rational organization and use of urban space and is important in promoting sustainable development and improving the quality of life.

It enables the community to benefit from development, by guiding investments and encouraging prudent use of land and natural resources for development. Effective spatial planning results in:

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

National Infrastructure Plan

The National Infrastructure Plan (NIP) seeks to promote:

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

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

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

Hierarchy of settlements.

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

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

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

TABLE 13 HIERARCHY OF SETTLEMENTS

Nodes	Regional	Municipal
1 st order node Growth Points (focus on growth within local municipality but have little influence on district and other locals)	Lephalale Town	Lephalale town
2nd order node Population concentration points (provide) services to local and surrounding communities)	Marapong	Marapong and Onverwacht
	Onverwacht	Thabo Mbeki, Ga-Seleka and Shongoane
3 rd order nodes local service points (provide services to dispersed surrounding rural population)	Farm areas	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 Grooteegeluk Coal Mine. Mahlakung informal settlement is in Onverwacht with Mamojela Park located outside town next to the R510.

Extent of informal settlements

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

Table 14 Household and Structures

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

Source: Informal settlement plan

Number of dependents

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

TABLE 15 AVERAGE NO OF DEPENDENTS PER SETTLEMENT AREA

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

Source: informal Settlement Plan

Relationship status

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

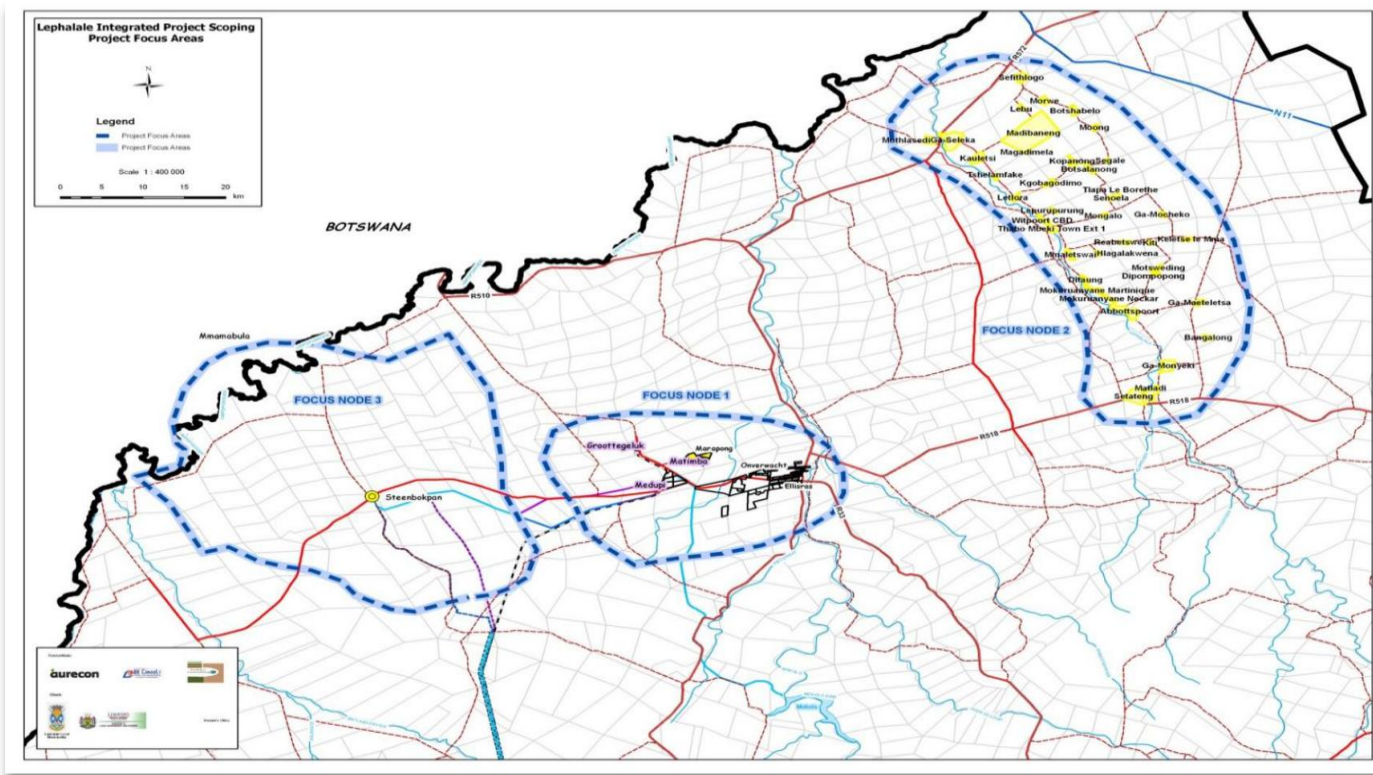
Settlements patterns

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



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

Lephalale Integrated focus area



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

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

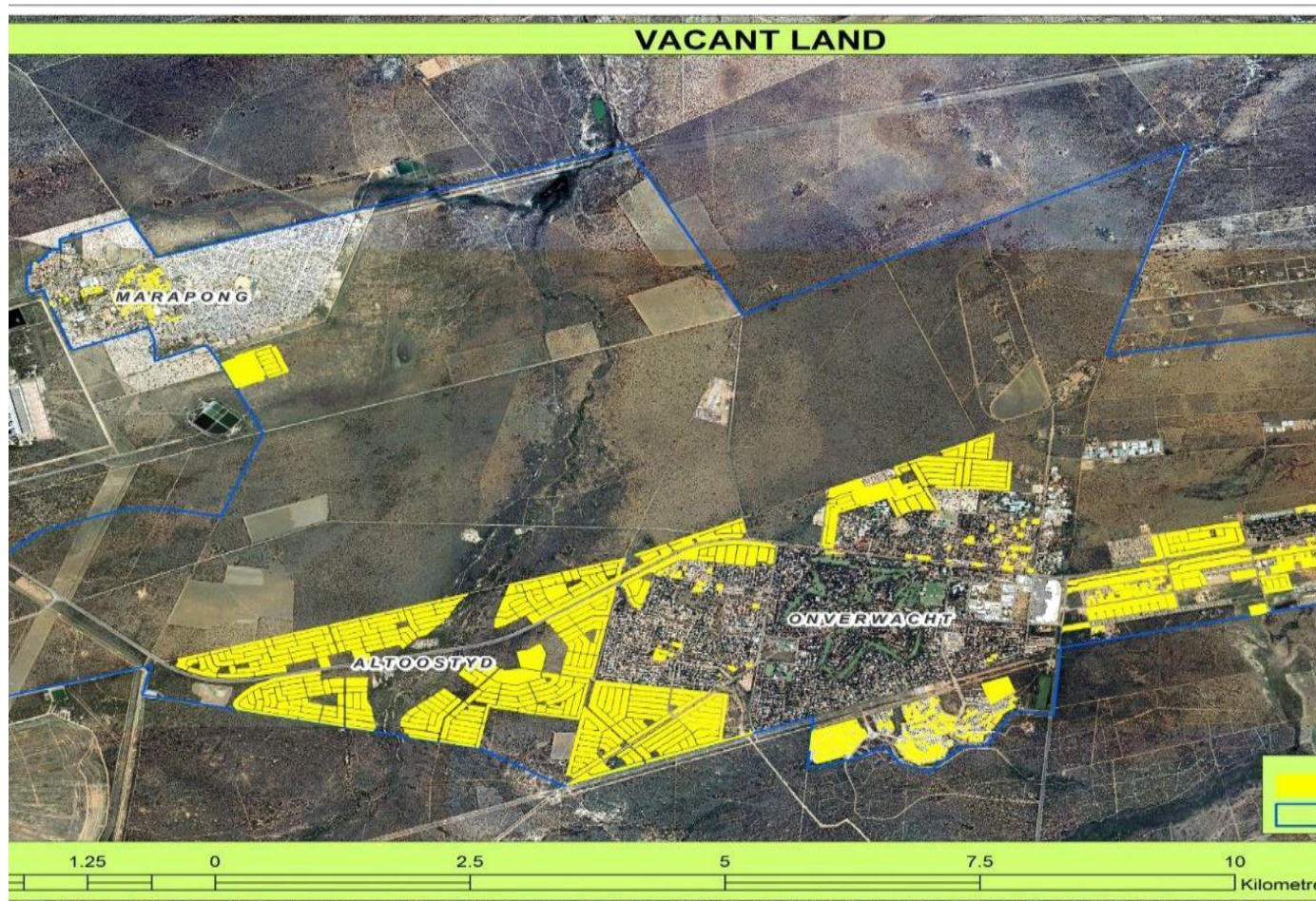
Spatial development area (SDA) defines areas which can be considered for development at different development junctures of the town. The SDF provides for three such areas and introduces the notion of sequencing land release for development.

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

Vacant land – townships established and or in process.

Developers – high expectations on the MCWAP 2 water project – for provision of housing especially to mine workers within the urban edge – 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

Current urban form

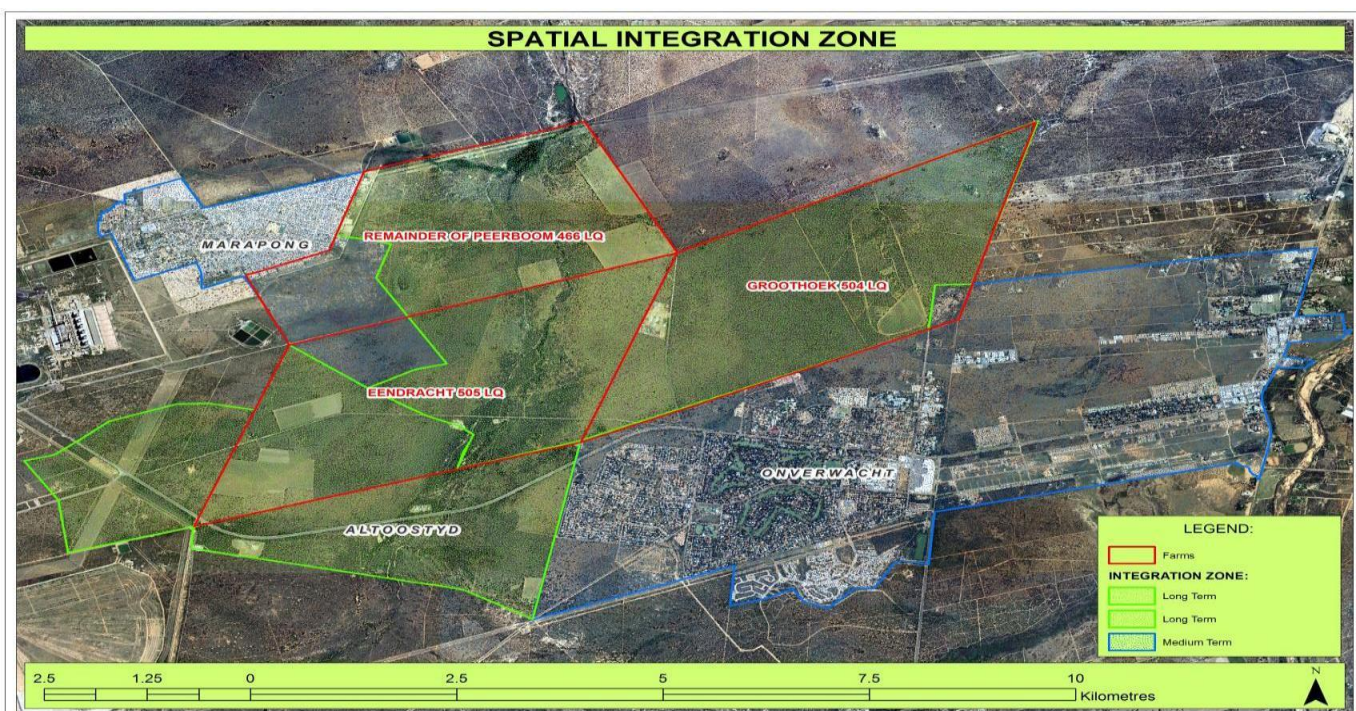


Source: Lephalale municipality

SDA 1: Spatial Development Area 1.

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

Spatial integration zone



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

Spatial structure, land use composition and urban design analysis

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

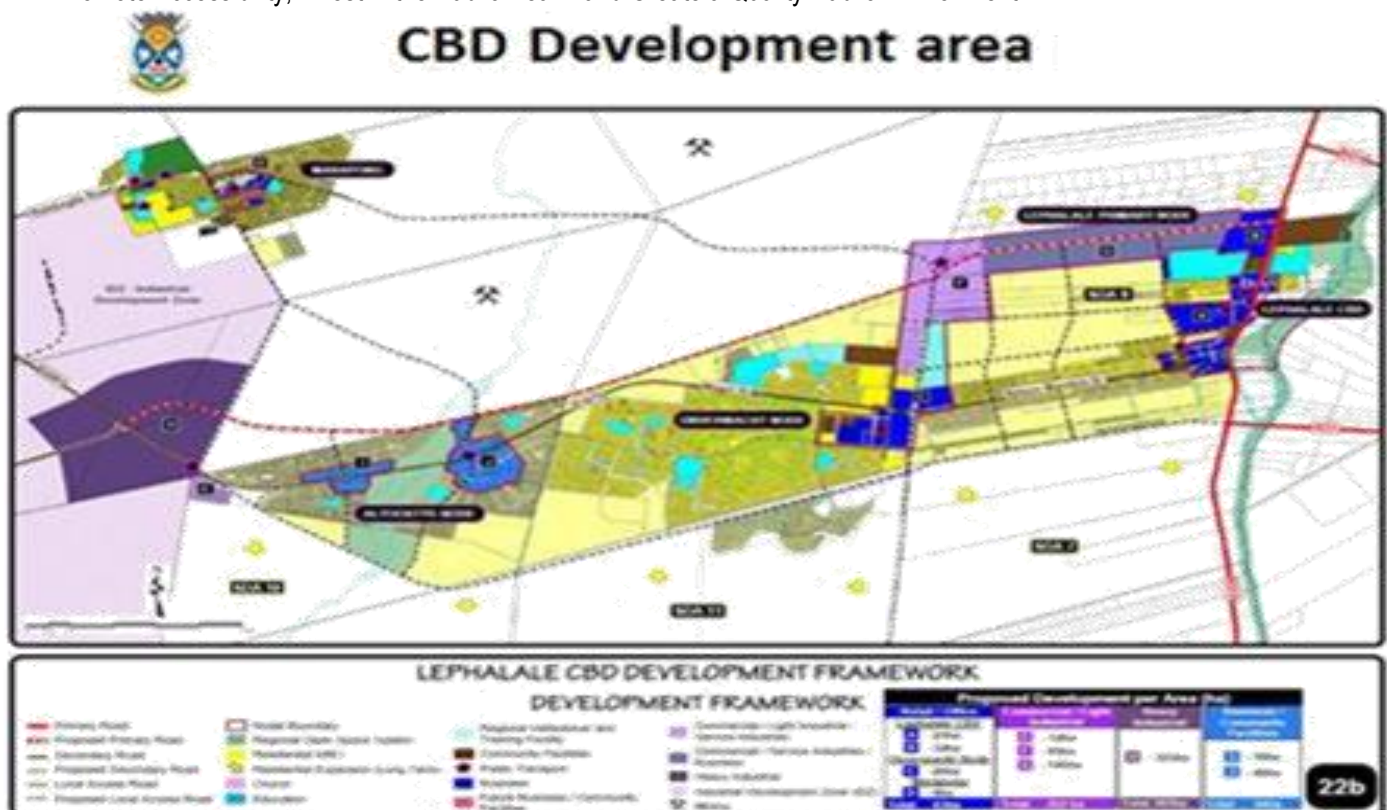
The Onverwacht Node also has a linear form. It comprises of a cluster of business activities to the south of route D1675, as well as the town's light industrial area that lies approximately 600m to the north of the road.

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

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

Mix and Diversity Land Uses

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



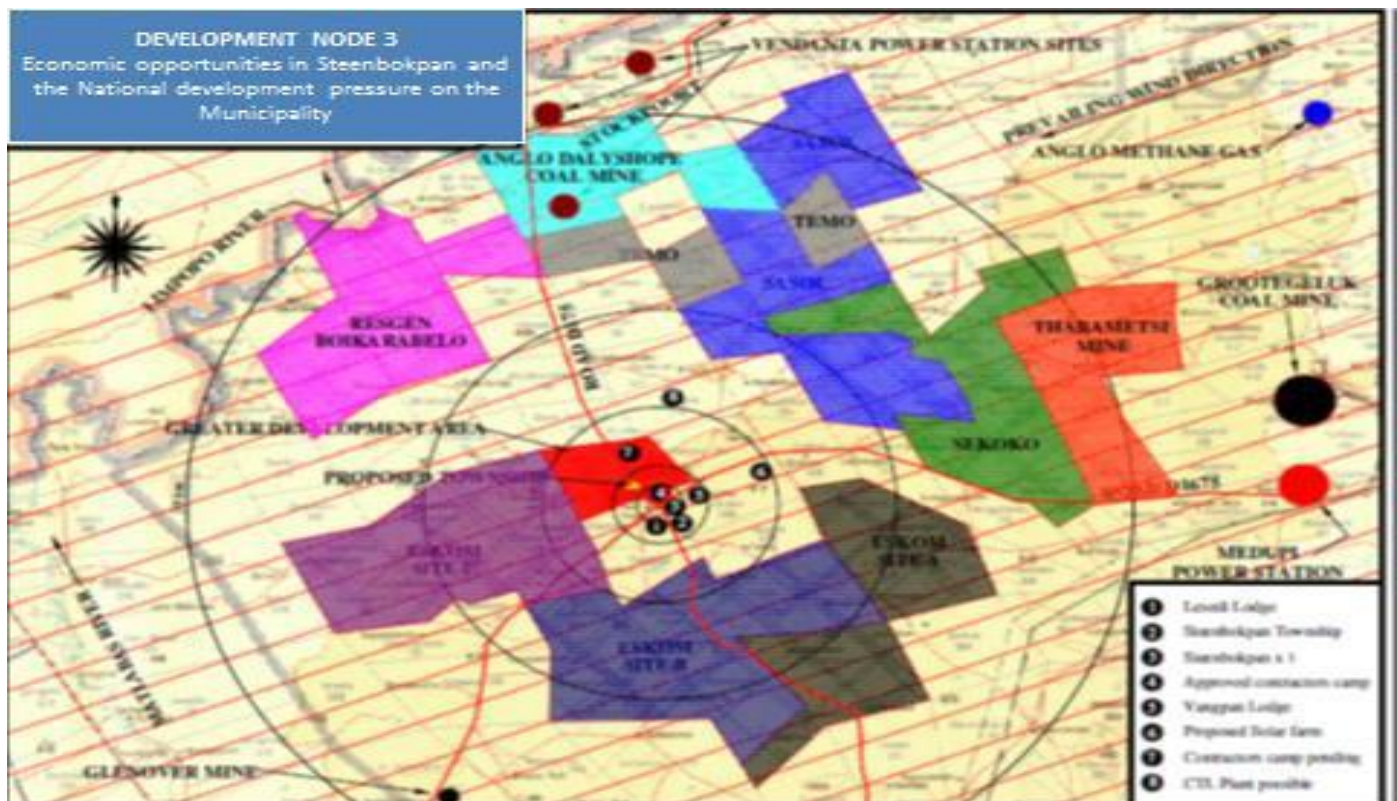
Source: Lephalale Municipality

SDA 2: Spatial Development Framework for Rural Areas

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

SDA 3: Spatial Development Area 3.

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



Source: Lephalale municipality

PDA2: Potential Development Area 2 (Stockpoort node).

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

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

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

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

Land availability.

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

Nature reserves and conservancy

D’Nyala Nature reserve.

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

Mokolo Nature Reserve.

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

The Dam has a full supply capacity of 145.4 million cubic metres and currently provides the only formal water storage facility in the Mokolo Catchment.

The Dam is characterized by dense wooded mountains and surrounding cliffs.

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

Mogol dam



LIMPOPO RIVER

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

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

Land uses.

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

Existing settlements and mining activities affects ranching activities, while in the case of conservation, subsistence farming is added to the equation.

The Municipality has large tracks of cultivated commercial dry land which covers an area of 39,624.387 hectares.

Cultivated commercial irrigated land which covers 8,488.227 hectares' 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 Lephalale, Mokolo and Matlabas. These rivers together with numerous lesser rivers and streams constitute a major water catchment area for the lower Limpopo basin. The water bodies as these areas are referred to covers approximately 1,532.23 hectares.

Land Tenure.

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

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

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

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

Land Uses and Land Claims.

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

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

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

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

TABLE 16 SETTLED RESTITUTION LAND CLAIMS

Fin yr	Claim project	Approval date	No of rights restored	Rural
05-Apr	Morongwa community	2004/08/13	1	1
06-May	Tale Ga-Morudu Tripe Phase 2	2006/01/31	2	0
07-Jun	Mosima,Majadibodu and Mabula, Mosima	2006/07/10	8	3
	Batlhalerwa community: Shongoane Phase 1	2006/11/29	11	1
08-Jul	Batlhalerwa community: Shongoane Phase 2	2007/05/25	2	0
	Batlhalerwa community: Shongoane Phase 3	2008/03/17	5	0
			309	23
09-Aug	Majadibodu community: Phase 2	2008/04/11	3	0
	Mabula – Mosima Community; Phase 3	2008/04/16	2	0
	Mabula- Mosima	2009/01/27	1	0

Source: Land claim commission, 2014

TABLE 17 OUTSTANDING LAND CLAIMS

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 & Samuel Mfisa	Further Investigation
4.KRP 1617	De Draai 374 LR & Salem 671 LR	Mr. Bellingani D. P	Further Investigation
5.KRP 2432	Essex 71 LR & Other	Mr. Mocheke K. A	Further Investigation
6 KRP 519	Rooikop 277 LR	Mr. Kok JF	Further Investigation
7.KRP 515	Steenbokskloof 331 LR & Other Farms	Mr. Kluyts HPJ	Further Investigation
8.KRP11316	Zeekoeigat 42 LQ& Other Farms	Mr. Lebodi MJ	Further Investigation
9.KRP 1564	Melkbosch125 LR & Others	Kgoshi ZT Seleka	Under Investigations
10 KRP 11283	New Belgium 608 LR	Mr Gouws	Under Investigations
11 KRP 1588	Spektakel 526 L.R	Monyeki NI	Under Investigations
12 KRP 2479	Bellevue 74 LQ	Maluleke FF	Further investigation
13 KRP 1614	Vila Nora 471 LR	Shongoane MA	Further investigation
14 KRP 12327	Waterval(unclear)	Tlhabadira RM	Further investigation
15 KRP 2432	Essex 71 LR & others	Seleka tripe	Further investigation
16 KRP 6630	Unclear	Tayob AJ	Further investigation
17 KRP 2480	Serville 587 LG	Shadi Lebipi	Further investigation

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:

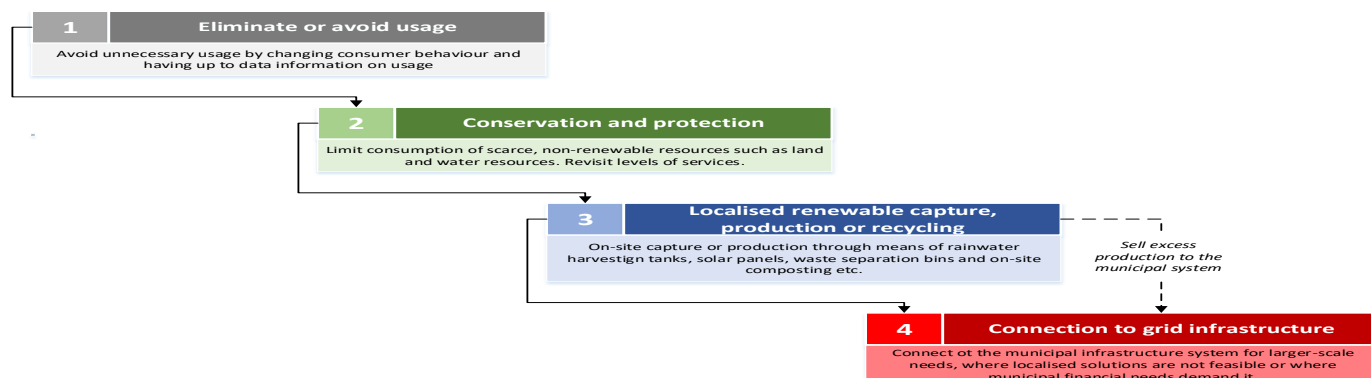
- Public Works released the land for 3.5 hectares – HDA busy with planning processes.
- Lowveld Bus service previously engaged for the 6 hectares.
- Offer shared with the LLM in 2017, for R6.5m
- Lack of Municipal land for development in urban areas.
- Illegal land use activities on agricultural land.
- Poor planning in rural areas due to lack of implementation of land use management scheme/system.
- Illegal occupation of land/ land invasion.
- Dysfunctional spatial patterns.
- Back yard dwellers in Marapong.
- Fragmented nature of current urban development found in Lephalale between Marapong, Onverwacht and town.
- Enforcement of LDSF for rural areas.
- Non-integrated GIS

Green Economy 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 green city plan needs to be reviewed.

The Lephalale Green City Strategy LGCS has been included as part of the 2025-26 IDP, a standalone document until the revision of the IDP. Ideally, the LGCS should feed into each sector of the IDP as well as sector plans. The draft 2016/2017 Lephalale IDP (pg. 119) initiated several green economy goals which should be achieved within a short, medium, and long-term period

Green City Philosophy



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			
Strategic interventions			Green	Job Impact	Business	Funding
			Technology	High/Low	Feasibility	Source
			Yes/No		Yes/No	
Protect the environment						
Regulate and promote efficient building design and construction Energy	Establish a green building strategy such as building houses with thermally efficient designs. Identify various forms of sustainable green building material such as Green Crete.	Yes	Low	Yes	GREEN FUND	
		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)	Yes	High	Yes	LLM
Waste Management	Develop an integrated recycling program which links opportunities with other strategies. E.g., The city beatification strategy will need cleaners for street cleaning. The waste can be collected and recycled into creative sculptures or street furniture.	Yes	High	Yes	GREEN FUND
Agri-Hub Initiative	Establishment of Farmer Production Support Units in Ga-Seleka Shongoane and Thabo Mbeki.	Yes	High	Yes	GREEN FUND
	Introduce efficient systems for food production e.g., Aquaponics systems.	Yes	High	Yes	GREEN FUND
Water & Sanitation	Identify solutions to utilize storm water as a water resource.	Yes	Low	Yes	DWS
Tourism	Establishment of the Visitors Information Centre	No	Low	Yes	DBSA NEF, EXXARO
Local economic development and support	Enhancement of the current enterprise development centre	No	Low	Yes	

KPA 2 BASIC SERVICE DELIVERY AND INFRASTRUCTURE PLANNING

Infrastructure Services

Surface Water

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

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

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

TABLE 18 ACCESS TO PIPED WATER

Name	Frequency	%
Piped (tap) water inside the dwelling	19 133	43,6%
Piped (tap) water inside the yard	11 994	27,4%
Piped (tap) water on community stand	7 590	17,3%
No access to piped water	5 115	11,7

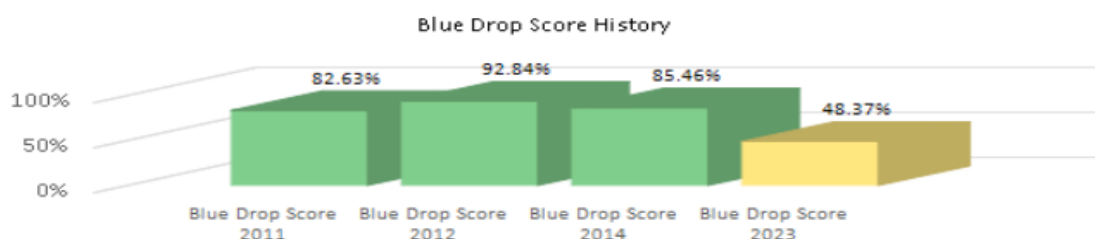
BLUE DROP STATUS

Lephalale Local Municipality Blue Drop Score in 2011 was 82.63%, in 2012 – 92.84%, 2014 -85.46% and in 2023 at 48.37% with key performance area on ESKOM/Matimba at 60.17% and Zeeland operated by EXXARO rated 43.12%.

The WSA's Blue Drop Status shows a significant drop from 85.46% to 48.37%, a situation that can surely be turned around. Of specific concern however is the non-alignment of system information between that reported on the BDPAT 2022 (6 systems in total) and the systems registered by the WSA on IRIS. According to the WSA there is no information available for the 4 systems not registered on IRIS and that it will not submit these systems for assessment. This has been pointed out as legal non-compliance. Both bulk water suppliers operate the bulk water treatment and delivery systems. Although, the services, its present operation, maintenance, and management in the Lephalale area is sustainable for the short-term future, both bulk suppliers are encouraged to take a much stronger risk approached, based not only in terms of water quality, but in terms of providing a long-term bulk service

Blue Drop Findings Specific area which could be focused on is as follows:

- Ensuring that the treatment technology used at the water treatment works is well maintained, timeously repaired, and updated.
- Process Controllers should be encouraged to apply good process control practices and to continuously optimise treatment and distribution processes.
- Business should be conducted using a risk management approach, inclusive of all risks in terms of the provision of water services.
- Although microbiological quality at the Matimba system complies with SANS241 the WSA and the bulk suppliers should take note of microbiological non-compliances, chemical non-compliances and monitoring non-compliances. From the state of readiness for the assessment and level of participation throughout the whole assessment process, it is evident that the WSA does not have the capacity to operate a sustainable water business: This can be summarised by the following points:
 - The non-alignment between systems reported on then BDPAT of 2022 and the systems registered on IRIS.
- The non-compliance to SANS241 with microbiology and chemical quality and poor monitoring compliance. This is a significant risk for community health in the Lephalale WSA area of responsibility.
- The absence of information on how the water business is operated and managed indicates a total lack of corporate governance



Source: Department of Water & Sanitation, Blue Drop Report, Limpopo 2023

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 municipality							
Municipality	10.35	12.81	12.88	14.15	13,88	14.06	14.24
Incidental users							
Total	0.04	0.04	0.04	0.04	0.04	0.4	0.04
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	92.24	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/year 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.

TABLE 19 WATER INFRASTRUCTURE

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

Source: Lephalale Municipality

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

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 ZWWTW	Yes, MCWAP 2A	Yes, MCWAP 2A	Project to be fast tract and earmarked for 2027
Bulk storage	No	Yes	New reservoir to be built after demolishing the dysfunctional one
Bulk distribution lines	Yes, some lines at capacity	Yes, some lines at capacity	Appoint PSP to model bulk networks and
Pump stations	Not sure	Not sure – probably modelling required	optimize pipe sizes for selected services
Water reticulation networks	Yes, formalization of informal areas and squatters, completion of AC pipe replacement	Yes, formalization of informal areas and squatters, completion of AC pipe replacement	Appoint PSP to model bulk networks and optimize pipe sizes for selected services Design required by appointment of PSP

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 43 832 within Lephalale local municipality including farms and rural homes as reported in the 2022 census. 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.

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

Urban reservoir schematic layout



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 growth projections based on IIMP

POPULATION ESTIMATES								
	2025				2030			
Population	Growth Rate	HH Size	No of HHs	Total Pop	Growth Rate	HH Size	No of HH	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 growth projections based on IIMP

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

Source: IIMP

Integrated Human Settlements as projected in the IIMP.

The IIMP indicates the various factors that will have an impact on each of the future planning periods. The constant migration of people from the urban area to the rural areas is highlighted in the report with the impact that it has on the growth of the population in the rural node.

The LLM have a housing waiting list of 14,027 families. There are 5 243 squatters in 5 different areas. In terms of the available information, the total current shortage of housing units are 27,128 units.

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

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

Unlocking of land for future development in the urban areas.

Planning of stands for future housing development in the rural areas.

The leaking 8.5MI 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

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.

Bulk water infrastructure capacity in RWS

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 schemes BH supply (Setateng have deficit in 2040)	Aurecon figures – all schemes inadequate. GRIP figures – Ge-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

TABLE 20 WSA AND WSP STATUS AND INFRASTRUCTURE OWNERSHIP

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 zones in urban nodes. 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	<p>The LLM is the service provider from the RWS to the reservoirs and tanks that supply the various supply zones in the rural node.</p> <p>There are individuals that are not formally employed by the LLM that support the LLM with the O+M in various schemes</p>	LLM with support from private individuals in various schemes

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.

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
- 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 both urban and rural villages
- Mushrooming of informal settlements in urban areas
- Poor quality of underground water in rural areas

SANITATION

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

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

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

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

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

Current and future WWTW (ML/ daily demand

Source	Item	WWTW (ML/d)	Demand (ML/d)				
			2020	2025	2030	2035	2040
MCWAP	Lephalale sewer outflow @80%	10	11.56	11.81	12.51	12.87	13.08
	Marapong sewer outflow @80%	3.9 (2.4Nelsonskop and 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

Green Drop Rating Status

Lephalale Local Municipality was identified to have wastewater treatment systems in critical state and was advised by the Regulator to issue a Corrective Action Plans (CAPs) and ringfenced grant allocation to the identified systems. The results found following analysis of the CAPs and funds as submitted by the WSA during the period 1 April 2022 to 31 March 2023 is WSI GD Score – 32%, WSI TSA Score – 27%, Total VROOM Cost- R15,515,00, WWTW Name (<31% score) Witpoort and Zongesien

Source: Department of Water & Sanitation, Green Drop Watch Report 2023

TABLE 21 SANITATION INFRASTRUCTURE

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

Source: Lephalale Municipality

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.

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

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

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

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

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

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

A project is currently planned by the LLM to transfer treated effluent from Paarl WWTW to Grootegeluk. 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.

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.

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 35% 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.

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

Source: DWS

Sanitation challenges

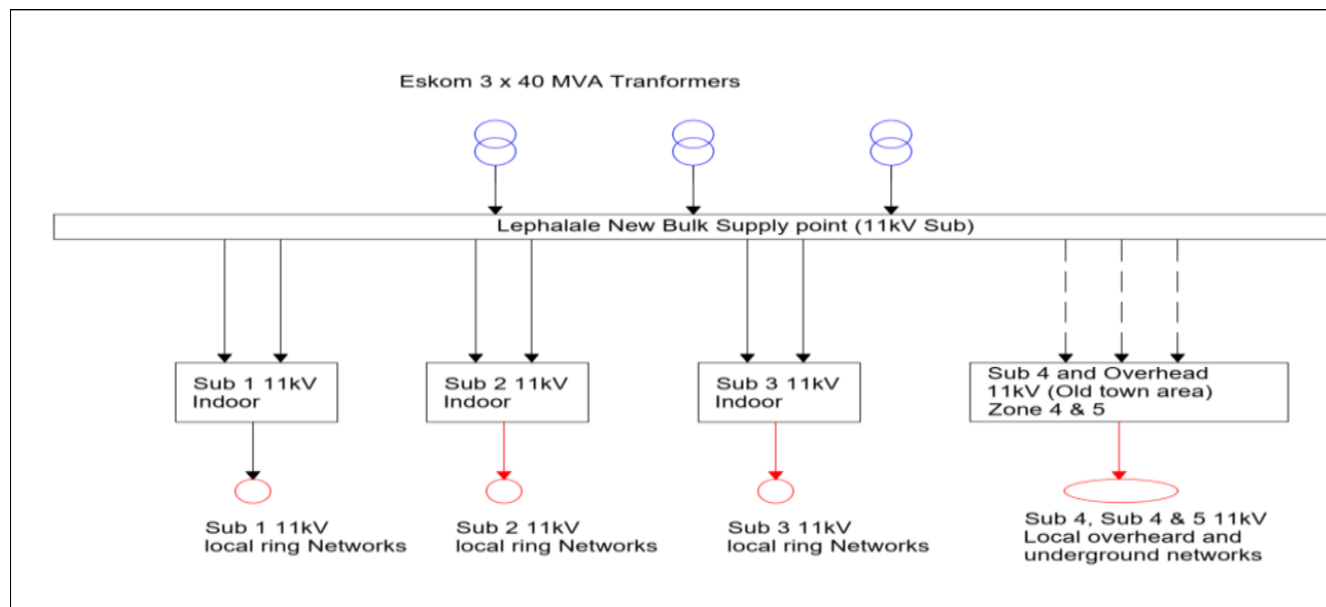
- Aged infrastructure for bulk and internal sewer reticulation
- Inadequate budget for operation and maintenance of sewer infrastructure
- Insufficient capacity for wastewater treatment works.
- Organizational structure not strategically aligned to execute operational requirements and Oxidation Pond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

Electricity

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

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.



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

TABLE 22 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)	372m ²
Asset Type	Units	
Pole Mounted Transformer	Number	49
Ring Main unit	Number	92
High Voltage Substation	Number	3

MV Network Single Line Diagrams Development and System Loading Studies:

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

Load Forecast:

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

Strengthening Options and Technical Evaluation:

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

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

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

Network studies were performed for distinct system loads, developed from the Geo-graphical load forecast. The network studies were done using.

ETAP and results were obtained for that purpose. The time frames and load representation were for:

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

Cost Estimates:

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

- Expansion, Strengthening, and Performance improvement projects.

Recommendations for Expansion and Strengthening Requirements.

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

Capital Program

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

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

General Basis of Study:

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

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

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

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

Electricity challenges

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

Roads and Stormwater

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

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

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

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

Given the fact that Lephalale's road network is mainly rural in nature, the associated storm water drainage facilities are similar. Onverwacht and Lephalale mostly have paved residential streets with kerbs, side channels, inlets, and drainage infrastructure while most municipal roads in and between the rural areas convey storm water at surface level, in open side channels, and occasionally through culverts underneath the road.

The residential streets in Marapong, Thabo-Mbeki and Thabo-Mbeki Ext 1 currently do not have storm water drainage infrastructure (Lephalale Municipality, 2019).

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

The summarized recommendations for roads are as follows:

1. Pursue PPP and government funding by presenting feasible business plans for sustainable economic and social development. Consider tolling systems on feeder roads as alternative sources of funding.
2. Regular collaboration and interaction should be prioritised with external stakeholders, municipal departments, and government agencies, to outline Green Transport, Travel Demand Management, Freight Strategy, Tourism, Rural Transport and Road Safety.
3. 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.

4. Promptly conduct the recommended studies and investigations within the following two years to obtain the necessary information for optimisation of planning strategies.
5. Read this report in conjunction with the 2020 CIP to obtain comprehensive knowledge on the LLM's roads and stormwater status quo, services provision and the proposed implementation measures and development projects.
6. Implement the proposed projects in order of priority, annually review roads and stormwater demands and re-align implementation programmes accordingly.
7. 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.
8. 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.
9. The Lephalale Traffic Department should conduct regular roadblocks to identify unauthorised road vehicles and users.
10. Ensure tourism corridors are well always maintained and functional to promote economic growth for the tourism industry.
11. Regular interaction with the town planning department should be prioritised.
12. Heavy vehicle movement should be banned along lower order roads.
13. Pursue universal access design principles to provide ease with which all people can access transport related activities and use NMT infrastructure. These principles should be included in the design of all NMT infrastructure.

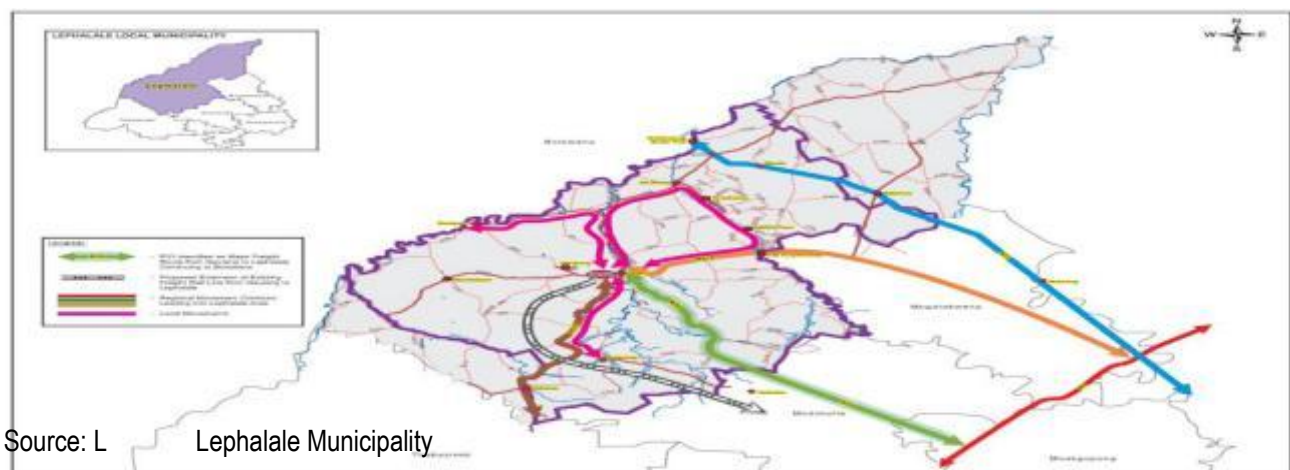
Functional road hierarchy.

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

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

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

Main movements routes in Lephalale



Source: L

Lephalale Municipality

Public Transport.

The Comprehensive Integrated Transport Plan (CITP) 2022-2025 provides a vision for transport of the municipality to be To meet the movement of 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 CITP indicates the following in terms of the mode of transport

Bus and Taxis

- Lowveld Bus Service provides a subsidised bus service for the area
- There are unknown number of 4+1 taxis (sedans) operating without valid operating licenses
- Private contracted transport services are offered to the mining industry and ESKOM (or their serve providers)
- There are 7 minibus taxi facilities and 1 bus facility (Lowveld Bus Service) in Lephalale LM. Two of the minibus taxi facilities are shared with buses. These facilities are mainly formally designed transport facilities with two (2) of them being areas that are formally designed transport facilities with two (2) of them being areas that are informally being used as transport facilities
- There are four taxi associations in the area, namely Kudu Taxi Association, Ellisras Taxi Association, Lephalale Long Distance Taxi Association and Leseding Taxi Association, respectively.
- There is one metered taxi with a valid operating license that which mainly operates between the Lephalale CBD, Marapong, Ga-Shongoane and Ga-Seleka

Freight

Movement of freight is mainly via major routes i.e. R33, R510 and N11.

Roads and Traffic

The total road network length is 1054. The total length of municipal roads servicing. Of the total length of municipal roads servicing Lephalale, the paved roads are mainly in Marapong, Onverwacht, Ga-Seleka, Ga-Shongoane and Ellisras respectively

CITP Key Findings

One major minibus-taxi rank operates at a capacity well above 100%, namely the Shoprite Taxi Rank, in terms of holding space. This indicates that the capacity at this facility is not sufficient to service the entire taxi fleet size of this taxi rank within the town. At peak hours, there is a shortage of taxis at Marapong Informa 1 and Marapong Informal 2 taxi ranks due to the high demand at both the AM and PM peaks. Traffic and loner travelling distances may be the cause of loner waiting times for the commuters at the two facilities. The Pika bus terminus was observed to operate significantly over capacity. This a problem area that needs to be addressed.

The minibus-taxi ranks in Ga-Shongoane and Ga-Seleka are slightly underutilised. This shows that these minibus-taxi ranks are of sufficient size to service the demand in the area. There is a large minibus-taxi demand to/from Marapong, with large volumes of vehicles entering the minibus0taxi ranks during the peak hours. In Marapong there are no formal bays, as these facilities are classified as informal off-street minibus-taxi ranks. Formalisation of these facilities and maintenance of it by the municipality may be considered.

Public transport/taxi facilities

	Number of formal taxi transport facilities	Number of informal taxi transport facilities	Total mini bus transport facilities
Taxi Ranks	5	3	8
	43% of taxi ranks are informal with amenities		
	25% of formal taxi ranks have no amenities		
	28% of taxi ranks have offices		
	57% of taxi ranks are paved		
	47% of taxi 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.

The opening of Kazungula bridge between Zambia and Botswana has brought a new dimension in the fore and this added a lot of freight traffic at Groblersberg border post on the N11 which passes through Lephalale. 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. Various national, provincial, and local roads in the Lephalale area are exposed to degradation 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.

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.

TABLE 23 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 Road Hierachy Classification
N11	From Ladysmith (Kwa Zulu Natal) via Middleburg in Mpumalanga linking N1 at Mokopane via Lephalale to Botswana	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.

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.

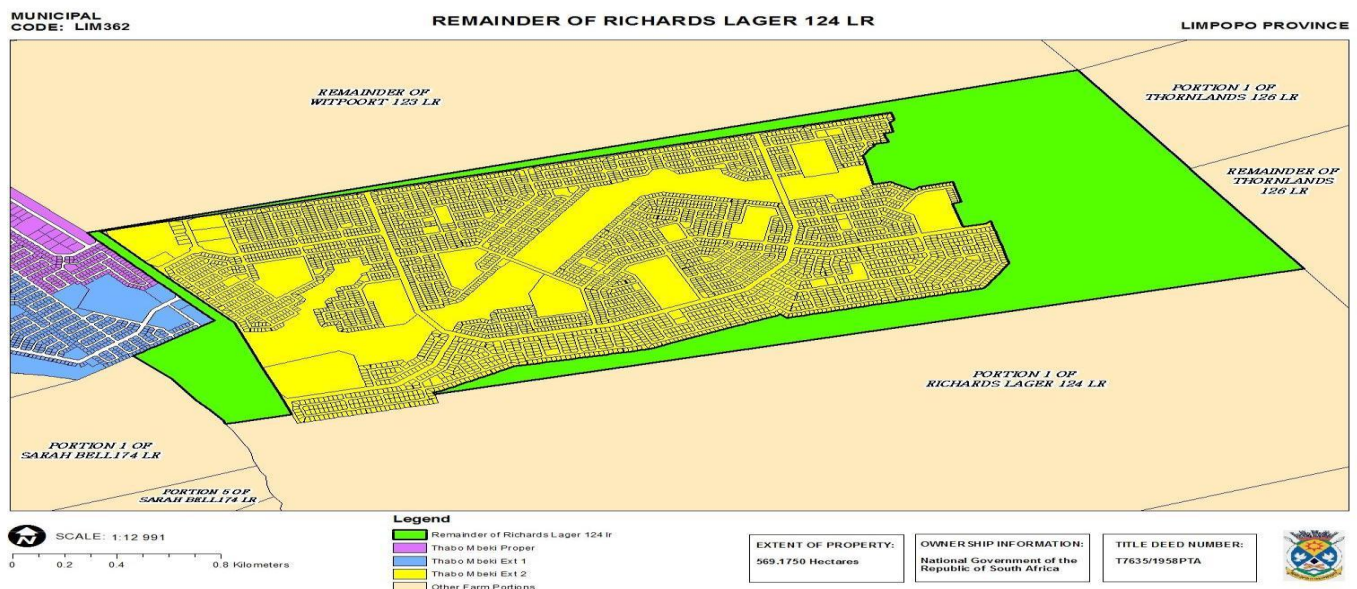
Roads and storm water challenges.

- 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.
- The road and storm water infrastructure are not well maintained and is in poor condition.
- Marapong and Thabo-Mbeki area has no storm water infrastructure at all.

Integrated human settlement status quo.

The provision of socio- economic perspective of the local Municipality as whole, as well as the three-priority nodal area is essential to attain sustainable human settlement initiative. The elements of demography, economic production, employment, and economic development potential is of cardinal importance and as such need to be dealt with properly. Most houses in the municipal area are good quality brick structures. They are uniformly distributed across municipal settlement areas. One should have expected more traditional dwellings but are only a few of them in the settlements. There is no specific pattern regarding backyard dwelling detectable. These apply to both urban core and the rural outlying areas. Land tenure and ownership is currently very difficult to assess. In rural areas the land is tribal, and household have free ownership. This is because land ownership in tribal areas is a sensitive issue and very complicated. However, a significant number of households in rural areas own the houses they live in. Rented housing occurs only in Onverwacht, Marapong and Lephalale town. Family unit accommodation type exists for Exxaro and Eskom while contractors are housed in quest houses. The Municipality needs to provide a spatial perspective that deal with the actual land use development trends and tendencies within the three focal areas to inform the development of planning scenarios and provision of bulk infrastructure. There are informal settlements in Steenbokpan, Marapong, 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 extension 2.



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

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

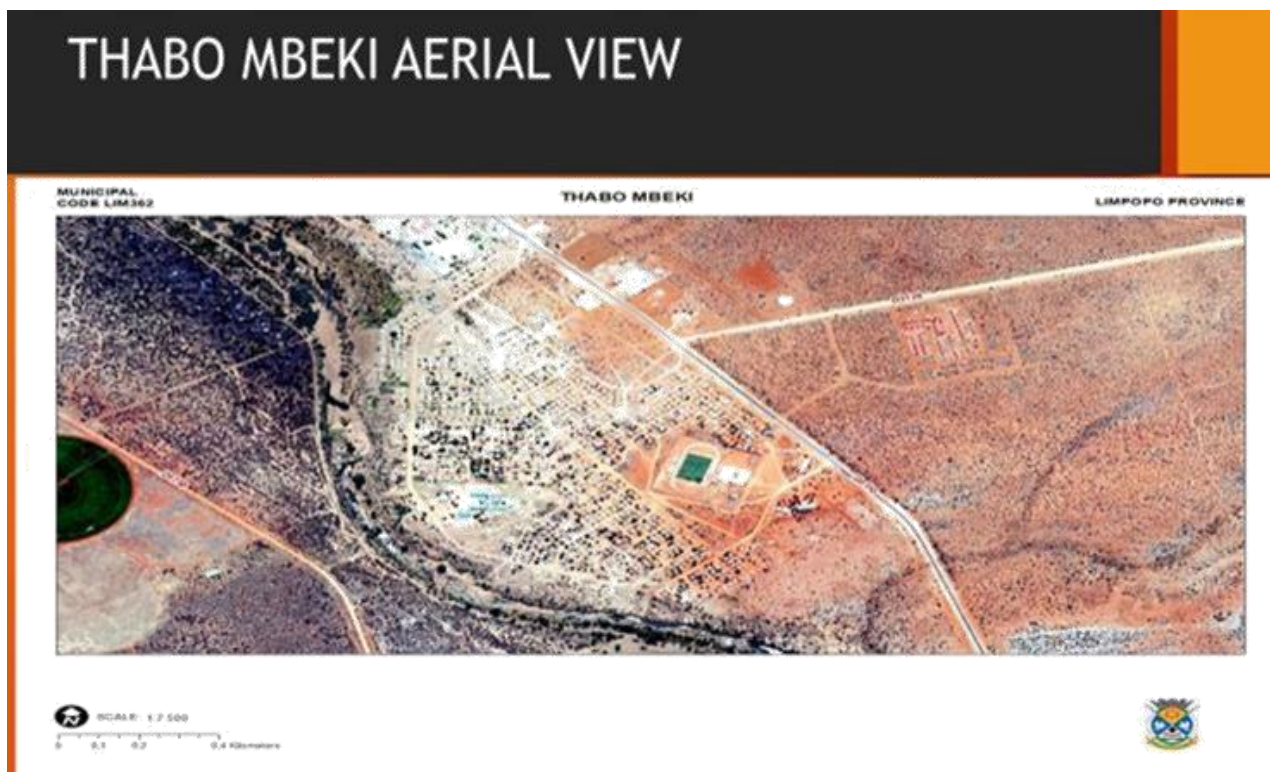
Development Corridors.

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/Steenbokpan 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 and other raw materials. Therefore, the Strategic Links (SL3 and SL4) between Lephalale and Tom Burke play an important role as well.

Strategic Links

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



SERVICE DELIVERY POINT: SHONGOANE RURAL

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

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



Human Settlement Plan

The New Economic Growth Path (NEGP) has identified water, transport, housing, energy, roads, and communication as key service areas in its strategy to fast-track sustainable growth, employment, and equity creation. Deficiencies in these areas are mostly present in rural and especially informal settlements. Within the LLM, most informal settlements are in and around Marapong which provides closer access to the Medupi and Matimba power generation facilities as well as the Grootegeluk Coal Mine. Mahlakung informal settlement is in Onverwacht 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 15 years in their respective settlements. There is a clear link between the period of intense construction of Medupi and some of the surrounding mines and the age of settlements. It should further be realised that independent power producers and the mining sector view Lephalale as an expansion area.

Therefore, in future the Municipality can expect informal settlements to grow as more people migrate to Lephalale in search of employment. In fact, current statistics indicate that 91% of informal dwellers located to Lephalale seeking employment although most of them were unable to secure employment. The rural focus areas consist mostly of tribal/traditional areas which take up to 92% of the areas.

Urban/formal areas therefore make up only 8% of the rural focus areas. This evidently poses a challenge on the authority that the municipality has over its jurisdiction as a large portion of these rural focus areas are tribal/traditional areas making access, planning and control difficult (Plan Centre Town Planners, 2018).

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

TABLE 24 INTEGRATION OF URBAN AND RURAL 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. • 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> <p>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.

Source: Integrated Human Settlement Plan

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

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

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 an 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.

TABLE 25 RESIDENTIAL SITES

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

Total housing backlog

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

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 %
497	497	Configuration 497 (3,652)	497	497	1.13%

Land approved and proclaimed for residential units.

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

PROJECTED HOUSING DEMAND FOR DEVELOPMENT NODAL AREA 2.

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

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

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

- The number of existing units within flood areas along the Lephalale/Phalala River, could result in the need for units should they be affected by a flood or bad soil conditions, and need to be relocated or rebuild.
 - The impact of successful land claims should be considered as resettlements, such as at Shongoane, may lead to the need for more housing units.
 - The demarcation of erven with individual title and household services could result in existing occupants on traditional land with PTO rights, to move to newly demarcated and serviced erven, such as in Thabo Mbeki extensions.
- The assessment of the land use demand within the limitation of existing land use and land size data, revealed that the provision of educational and health facilities seems to be spatially well distributed. There is more need for the improvement on the quality of the service rendered. The lack of formal sport and recreation facilities that operate on sustainable basis remains a backlog to be planned for. To improve the development potential of the cluster, it is important that development initiatives such as the demarcation of sites, provision of housing and community facilities, servicing of stands, land restitution for non-agricultural purposes, construction of roads, and LED projects should be aligned and focused to the spatial nodal development areas of Thabo Mbeki, Setateng and Ga-Seleka. This suggests that the relevant provincial departments, district, and local Municipality, should put an effort to align their projects in the IDP and budget cycle.

Projected Household projections for Node area

Year	2010	2015	2020	2025
Total Households (Rural area)	18,107	17,876	17,57	17,258
Total Households (Thabo Mbeki & Thabo Mbeki Ext 1)	1,133	1,191	1,252	1,315
Total Households (residential)	19,24	19,067	18,822	18,573
Education (m ²)	3,705	3,705	3,705	3,705
Health & Welfare/institutional(m ²)	759	759	759	759
Government/Municipal (m ²)	2,733	2,733	2,733	2,733
Open Space (m ²)	2,277	2,277	2,277	2,277
Business(m ²)	1,159	1,159	1,159	1,159

Source: Lephalale integrated project scoping report (LIPS)

The above figures provide possible mitigation measures for developments below the 1:100 flood lines. To the contrary housing development, recently in the rural area has shown more increase than what was anticipated by LIPS report of 2010. This trend will require a change of approach by the Municipality going forward. During the floods in 2008 water reached the 1:100-year flood line level and 300 houses were damaged in Thabo Mbeki Ext and other villages were affected to a lesser degree.

In future the planning dimension and the SDFs overall outcome should focus on spatial transformation with the sole purpose of reversing the inefficient spatial patterns in a way that promotes both social and economic development while protecting the environment. The SDF

proposes 3c growth model which advocates compact, connected, and coordinated cities and towns as opposed to fragmented development. Land, transport, housing, and jobs are key structuring elements critical for the attainment of the outcome.

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

Human Settlement Challenges.

- Lack of well located, developed land for housing (most of the land which is well located and well suited is privately owned and insufficient for housing subsidies).
- High number of people with housing needs.
- Lengthy procedure in dissemination between Limpopo Provincial Government and local authorities regarding housing matters.
- Huge infrastructure requirements and projected costs for constructing infrastructure in vastly scattered rural settlements.
- Municipality does not own land around provincial growth point areas.
- Illegal occupation of land (informal settlements).
- Traditional leaders allocate residential sites without consultation with the Municipality, guidance, and application of land use management system.

SOCIAL SERVICES

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 2016 to 2022, whilst those with education higher than grade 12 have increased from 2016 to 2022.

SERVICE BACKLOG AT EDUCATION INSTITUTION-

Number of Schools	No. of Classrooms	Water Needs %	Sanitation Needs%	Electricity Needs%
94	1146	Water available	No water available	Backlog
Total no of learners	Total of teachers	40%	0%	0%

Education challenge

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

EARLY CHILDHOOD DEVELOPMENT

Children enrolled in ECD facilities.

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

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

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

ECD educators in the ECD facilities

Details of Staff employed in the ECD facilities.

	Numbers	Percent	Comments
Number of staff	488		96.1% ECD staff receive a salary
Salary paid	469		
Gender			
Female	453	92.83%	92.83% of staffs are females
Male	35	7.17%	7.17% of staff are males

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

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

Source of power and energy

The Main Source of Power and Energy for Cooking				The Main Source of Power and Energy for Heating		
Cooking	Number	Percentage		Heating	Number	Percentage
Gas	32	30.19%		Gas	6	5.66%
Electricity	38	35.85%		Electricity	72	67.92%
Coal or wood	32	30.19%		Coal or wood	3	2.83%
Paraffin	1	0.94%		Solar	2	1.89%
None	3	2.83%		None	23	21.70%
	106	30.19%			106	100%

Employment status			
Permanent	478		The total number of staff is 488
Contract	488		
Full-time	468		
Staff Category			
Grade R Educator	3	0.61%	
ECD Practitioner	260	53.28%	53.28% are ECD practitioners
Managerial staff	113	23.16%	
Support staff	131	26.84%	
Qualification			
Accredited skills programme	99	39.13%	51.84% of staff have qualifications as indicated
ECD NQF level 4-5	150	59.29%	
ECD NQF Level 6-9	4	1.58%	
Qualified staff	253	100.00%	

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

Early Childhood Development availability in the LM

Infrastructure of the ECD facilities

a) Type of building and safety enclosure.

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

The type of building used for the ECD service.

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

- From the 106 facilities: 98.14% (102) facilities have proper fencing and 92.45% (98) have a lockable gate to prevent unauthorised access.

b) Source of power and energy

The main source of power and energy for cooking			The main source of power and energy for heating		
COOKING	Number	Percent	HEATING	Number	Percent
Gas	32	30.19%	Coal or wood	3	2.83%
Electricity	38	35.85%	Electricity	72	67.92%
Coal or wood	32	30.19%	Gas	6	5.66%
Paraffin	1	0.94%	None	23	21.70%
None	3	2.83%	Solar	2	1.89%
	106	30.19%	Total	106	100.00%

From the tables above

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

c) Source of power and water

The main source of power and energy for lighting			The main source of water		
LIGHTING	Number	Percent	WATER	Number	Percent
Candles	3	2.83%	Bore-hole water on-site	31	29.25%
Electricity	88	83.02%	Other	5	4.72%
Gas	1	0.94%	Public or communal tap off-site	26	24.53%
None	11	10.38%	Rainwater tank on-site	1	0.94%
Solar	3	2.83%	Tap water in the building	23	21.70%
Total	106	100.00%	Tab on side/outside the building	20	18.87%
			Total	106	100.00%

From the tables above

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

d) Facilities for cooking and available play equipment

Tables are as indicated.

The number of facilities with proper area for cooking and preparing food			The number of facilities where special equipment is available		
Kitchen	Number	%	Equipment	Number	
No Kitchen	12	11.32	Jungle gym	53	
There is no separate kitchen or meal preparation area	6	5.66	Swings	50	
Yes, there is separate kitchen area 12	88	83.02	Slide	56	
			Sand tray/pit	37	
			Seesaw swing	28	
			None	22	
Total	106	100.00			

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

Registration Status and Ownership

a) Registration status.

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

Registration status of ECDs

The registration of ECD services with DSD			The registration status of the facility as an NPO		
Facilities	Number	%	Land	Number	%
Conditionally registered	9	8.49	Do not know	1	0.94
Do not know	1	0.94	No	46	43.40
Fully registered	44	41.51	Yes	59	55.68
In process	24	22.64			
Lapsed registration	3	2.83			
Not registered	25	23.58			
Total	106	100.00	Total	106	100

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

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

Table below indicate the ownership of the facilities and land of the surveyed ECDs.

Ownership of the ECD facilities			Ownership of the land used for the ECD facility.		
Facilities	Number	%	Land	Number	%
Another private hospital	5	4.72	Another private individual	5	4.72
Community Centre	48	45.28	Communal land (traditional)	7	6.60
Municipality	3	2.83	Community Centre	44	41.51
Other	1	0.94	Other	1	0.94
Private Business	4	3.77	Private Business	4	3.77
The person in charge of the programme (e.g. principal, matron, child-minder, playground leader)	45	42.45	The person in charge of the programme (e.g. principal, matron, child-minder, playground leader)	45	42.45
Total	106	100.00	Total	106	100

From the tables above

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

c) Financial Base and funding

Table below covers the funding source and number of ECD facilities getting subsidy.

The primary funding source of the ECD facilities			Number of facilities getting Subsidy		
Funding	Number	%	Subsidy	Number	%
Donation/Fundraising	3		Do not know	2	
Fees	67	63.21	No	59	55.66
Government subsidy	36	33.96	Yes	45	42.45
Total	106	100.00	Total	106	100

From the tables above

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

d) Operational issues for ECD Facilities

How long operational

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

Operating hours- How many days per week

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

ECD/ELP Programs.

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

Nature of site

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

HEALTH

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

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

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

- Hospitals only to be in urban and rural towns and if required in terms of the Department's standards, in larger villages in the clusters. Community health centres and similar order facilities should primarily be in urban and rural towns, and/or larger villages within the proposed 1st and 2nd order settlements. Furthermore, depending on the size of the community, community health centres could also be in large villages (3rd order settlements); and

- Clinics could be located at any town or larger settlement within 1st and 2nd order settlements, depending on the department standards. Clinics can also be in 3rd order settlements (settlements with larger populations), and only 4th and 5th order settlements if the number of villages and the population residing in these villages require it. The norm should rather be that mobile services are provided to the 4th and 5th order settlements, which are mostly small villages.

HEALTH FACILITIES:

- Three hospitals: Ellisras and Witpoort (public), Onverwacht Mediclinic (private).
Total Hospital bed availability for Lephalale is at 240 beds in total for the 3 Hospitals, with average %BUR of 75% per month.
 - Hospital referrals: Witpoort for Seleka- Shongoane and Aboortspoort 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

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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Table Crime categories

(3) Crime category status per cluster crime	Lephalale cluster
CONTACT	All up except Murder, Robbery and assault
CONTACT RELATED	Arson gone up
PROPERTY	Stock theft gone up
CRIME DEPENDENT ON POLICE	Driving under influence gone up
OTHER SERIOUS	Shoplifting Kidnapping gone up
(OTHER RELATED WITH ROBBERY	None

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

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

Safety and Security Challenges

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

Correctional services

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

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

Correctional Services institutions/Offices within the Lephalale Local Municipality:

Department of Correctional Services institutions/Offices in the Lephalale Local Municipality	
<ul style="list-style-type: none"> • Lephalale Community Corrections • Witpoort Community Corrections 	

CASE LOAD: COMMUNITY CORRECTIONS OFFICES: POLOKWANE MANAGEMENT AREA:

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

Parole conditions and monitoring of parolees and probationers:

Community Corrections Offices	Parole Conditions:	Monitoring per risk category
Lephalale and Witpoort	House arrest Restriction to one or more magisterial district Refrains from committing a criminal offence Refrains from visiting a particular place. Be subjected to monitoring. Treatment programmes Perform community service.	High risk category: monitored 08 times per month. 04 physical monitoring at home 01 office consultation 01 office visit 02 telephone call Medium risk category: monitored 04 times per month. 02 physical monitoring at home 01 office consultation 01 office visit /telephone call Low risk category: monitored 02 times per month. 01 physical monitoring at home 01 office consultation
Lephalale and Witpoort	Social Work programs:	Murder:
	Reintegration programs in accordance with the crime committed	Anger management. Conflict management Victim offender mediation/victim offender dialogue Sisonke marriage, family care, relationship Rape: Sexual offender's treatment program Victim offender mediation/victim offender dialogue Sisonke marriage, family care, relationship Domestic violence: Victim offender mediation/victim offender dialogue Sisonke marriage, family care, relationship Life skills Assault common/GBH Anger management Conflict management Fraud/theft/housebreaking Resilience enhancing program. Life skills Dealing with substance <ul style="list-style-type: none"> • Substance abuse treatment program

		<ul style="list-style-type: none"> • Cool and fit for life. <p>Robbery/armed robbery</p> <p>Resilience enhancing program.</p> <p>Culpable homicide</p> <p>Life skills</p> <ul style="list-style-type: none"> • Victim offender mediation/victim offender dialogue <p>Child neglect</p> <p>Parenting skills</p> <ul style="list-style-type: none"> • Sisonke marriage, family care, relationship
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Community Corrections Office	Type of programme	Description of programme
Lephalale	Special monitoring	<ul style="list-style-type: none"> • The quarterly, special monitoring of Twenty-eight (28) parolees and thirteen (13) probationers and five (05) awaiting-trial persons to be conducted with stakeholders at Lephalale Town, Onverwacht, Marapong Township, Steenbokpan, Shongoane, Stockpoort, Overysel farms, Berg Rivier, Afguns Farms. • Special monitoring enhances crime prevention. • Promotes visibility in the community. • Traces and arrests absconders
Witpoort	Special monitoring	<ul style="list-style-type: none"> • The quarterly, special monitoring of thirty-four (34) parolees and three (03) probationers to be conducted with stakeholders at Bostich, Seleka, Aboortspoort 1,2,3,4, Kauletse, Tshelamaule, Letora, Maletswai, Lerupurupung, Ditloun, Maeteletsa, Motswedding, Dipongpong, Kiti, Enterprise, Mocheke, Mongwalo, Senoelo 1&2, Botsalanong, Kgobagodimo, Swingswingdale, Kopanong, Madibeng, Sekgale, Strydom, Mohong, Morwa, Roborooi, Kokstad, Rietfontein, Bangalong, Groblersberg Border gate farms, Mastroom, Swartwater, Molinda (Keletselemme) villages and farms • Special monitoring enhances crime prevention. • Promotes visibility in the community. <p>Traces and arrests absconders</p>

Lephalale and Witpoort Ambassador's programme	<ul style="list-style-type: none"> • Crime awareness campaigns at schools and community gatherings. • Marketing of corrections as a societal responsibility a community engagement and gatherings. • Participation in stakeholder advocacy through community engagement and public education.
Lephalale and Witpoort Victim Offender Mediation/Dialogue	<ul style="list-style-type: none"> • The Victim Offender Mediation/ Dialogue Programme which accommodates a request from the victim of crime to meet with an offender/perpetrator who has committed a crime against that victim. • The VOM/VOD gives the victims an opportunity to confront the trauma of their victimization, by asking questions and receiving answers and insight that only the offender/perpetrator can provide. The offenders will hear first-hand the depth of trauma experienced by the victim and face the full human impact of their crime. • The victim experiences a sense of empowerment by having a voice and direct participation in the process. • The process of VOD/VOM enables the offenders to express remorse, develop empathy, and accept full responsibility for the harm caused to the victim and family. • The VOM/VOD process reconciles both the perpetrator and victim and provides closure on the long-standing case.
CHALLENGES AND SOLUTIONS	
CHALLENGES	SOLUTIONS
Overcrowding in the Correctional Centres	Alternative sentencing 276(1)(h) and 62(f) the NPA could assist by the implementation of alternative sentences to curb overcrowding in the Correctional Centres.
Unemployment	Due to the criminal records the offenders not able to find suitable employment. The Municipality could assist the Department by absorbing them contractually in the EPWP.
Stigma	Unemployment leads to reoffending and absconding of offenders from the system of community corrections.
	The stigmatisation of the offenders is rare it is only put under control by conducting crime awareness campaign and community outreaches, which tends to offer more information to the community about the mandate of the Department and addresses the stigma posed on the offenders.

Table COMMUNITY OUTREACH PROJECTS:

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

Fire Rescue Services and Disaster & Risk Management

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

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

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

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

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

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

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

Three major functional areas that are recognised as necessary components of a comprehensive approach, namely prevention, response, and recovery. Within these areas, the key responsibility of agencies includes: • Planning – the analysis of risks and requirements and the development of strategies for resource utilization; • Preparedness – the establishment of structures,

development of systems, the testing and evaluation of the capacity of organisations to perform their allocated roles and • Co-ordination – the bringing together of organisations and resources to ensure effective emergency management.

Disaster management arrangements are designed to:

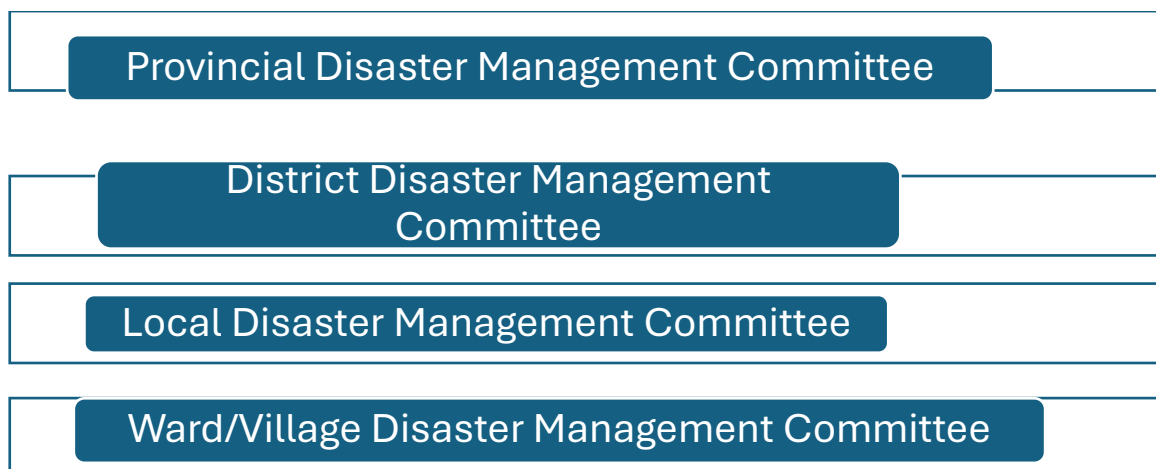
- Deal with all hazards. While most attention is given to the obvious emergencies such as fire and transport accidents, a wide range of hazards could be dealt with using disaster management arrangements and resources. This might include emergencies for which there is little or no experience in the Limpopo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

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

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

Institutional arrangements.

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



Structures-Line of communication on responding to disaster situation.

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

Fire Rescue and Disaster Challenges

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

Sports, Art & Culture

LIBRARY INFRASTRUCTURES

Lephalale	5 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

Facilities

Post Offices: ONVERWACHT & TOMBURKE

Telecommunication

The following network coverage within Lephalale Municipality are functional.

Vodacom, Cell-C, MTN, Telkom

Connections are also done at the Rural villages within the Municipal area. Implementation plan for Broadband connection is an ongoing process by the Network service providers.

Challenges of Telecommunications

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

Challenges of Post Offices

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

Environmental Analysis

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

- i. **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.
- ii. **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 Act 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.
 - **Sustainable Development:** 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.
 - **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.
- iii. **The National Water Act, 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, need to protect water resources, share some water resources with other countries and promote social and economic development using water resource
- iv. **The National Environmental Management: Waste Act, No. 59 of 2008** ('Waste Act') 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.
- v. **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.
 - vi. **The National Environmental Management: Air Quality Act, Act No 39 of 2004** 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.

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

Lephalale Municipality has an environmental function to execute and ensure that the fundamental environmental rights of the community as enshrined in the Constitution of RSA are realized. The stated fundamental rights are to prevent pollution and ecological degradation, promote conservation and 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.

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.

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/lsu.

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.

Parks and open space management

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

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

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

Open space has long been recognized as a key building block of inclusive communities by functioning as a place that purifies water, harbours plant and animal life, cleans the air, and regulates weather and climate. This life-giving function of open space is the most threatened by urban development and spatial fragmentation.

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

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

KEY INDICATOR	CLIMATE CHANGE PROJECTIONS WATER VULNERABILITY	RISK , VULNERABILITIES AND ADAPTION OPTIONS	RISK POTENTIAL
ANNUAL RAINFALL AND PROJECTED CHANGES	Projections from a suite of CMIP5 climate models show slight reductions in MAP into the immediate future of the 2030s, generally of around 10-20 mm, but up to 20-30 mm in the southeast which translates into reductions of 2-4%	A projected reduction of 10-20 mm per annum, equivalent to a 2-4% reduction in annual rainfall may not appear very significant but can translate into a ~ streamflow reduction of 4-10%. However, this projected reduction must be seen considering simultaneous increase in temperature and with that increase s crop irrigation water demand , a reduction on soil water content and in dam storage. All sectors are :losers". Adaption will be primarily in conversion of reduced annual rainfalls to runoffs which imply more judicious environmental flow	Low

STREAM FLOW CHANGES	Major % flow decrease of up to 40% appear in the north of the Waterberg DM in dry years while equally major % increase major % increases are shown in Limpopo valley during wet season.	The main risks in the WDM are the generally low streamflow, their episodic nature and the high CV which in combination pose a major threat to local surface water resources and their management and, in low flow years. The major adaptation will involve water suppliers at all levels of government, including more frequent water rationing.	High
SEASONAL RAINFALL CHANGES	Relatively begin projected changes in seasonal rainfall, the most important impacts are likely to be the anticipated slight increase and concentration of summer rainfall	At risk are both dryland farmers and irrigators growing summer crops planted in spring-dryland farmers because reductions in rainfall in association with higher temperatures imply reduced soil water availability and more plant trees days and irrigators because on an increase in the number of irrigation applications necessary for optimum growth. The adaptations listed under projected changes in MAP apply the adaptations listed under projected changes in MAP apply equally to projected seasonal changes, only more severely	Low
FROST OCCURANCE	Frost is a major constraint in the Waterberg DM, especially in the central highlands, with up to 30-40 frost days there but with very few frost occurrences along the northwest and northeast borders of the DM. Severe frost, when minima reach below -2°C are, experienced much less frequently Projected to the intermediate future of the 2050s the projections are for significant reductions in frost occurrences throughout, including the central highlands, with severe frosts a rare occurrence	Where to grow cold sensitive vegetable and fruit varieties will be an important adaptation to make agriculturally. However, incidences of more pests and crop/animal diseases may increase. Night-time energy demand will decrease, as will the reduced use of firewood resources among poorer rural communities	HIGH
POTENTIAL EVAPORATION	Climate projections with CMIP5 GCMs from the present into the immediate future of the 2030s show increases from ~95 to ~110mm over most of the DM this translating to a percentage increase of around 5,5% spell, especially in the northwest, the northeast and the south of the D. Additionally, the longer the duration the more the entire DM	All water resource suppliers will have reduced water available from the increased evaporation. In most of the DM evaporation losses from dams are already very high. The water sector cannot really apply adaptation measures to counter enhanced evaporation apply adaptation measures to their practices and their management choices. It also places pressure on farmers.	MEDIUM



ENVIRONMENTAL GOVERNANCE

Green municipality for sustainable development

The Municipality participate actively in the Provincial Green Municipality Competition, the LEDET GMC. Green Municipality Competition (GMC) is an environmental program with a broad focus on environmental management, sustainable development, and service delivery. GMC has six / 6 core elements which are **waste management, energy efficiency and conservation, biodiversity management and conservation, landscaping and beautification, public participation and community empowerment, leadership, and institutional arrangement.**

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

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

Integration phase with strategic objectives

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

Availability of Municipal Environmental Organisational Structure

Number of Personnel available per environmental thematic area

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

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

Table above. shows the Lephalale Local Municipality has partial **environmental related structure** under Social Services Section structure. The structure indicates that few number of personnel in environmental thematic area. Absence of environmental officer hinders environmental performance of Lephalale municipality. The municipality must prioritize the appointment of an environmental officer, with a job description responsible for overarching environment sectors with functions ranging from waste management, air quality, biodiversity, climate change, environmental impact management and environmental control / compliance. The Lephalale municipality mainly focuses on **Waste Management Section and Parks Management Section**.

The municipal environmental functions are currently managed by the Waste Management Officer (WMO) of the municipality, to lead daily municipal environmental service delivery administration of the local municipality.

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

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

Municipal Environmental Functions and Personnel

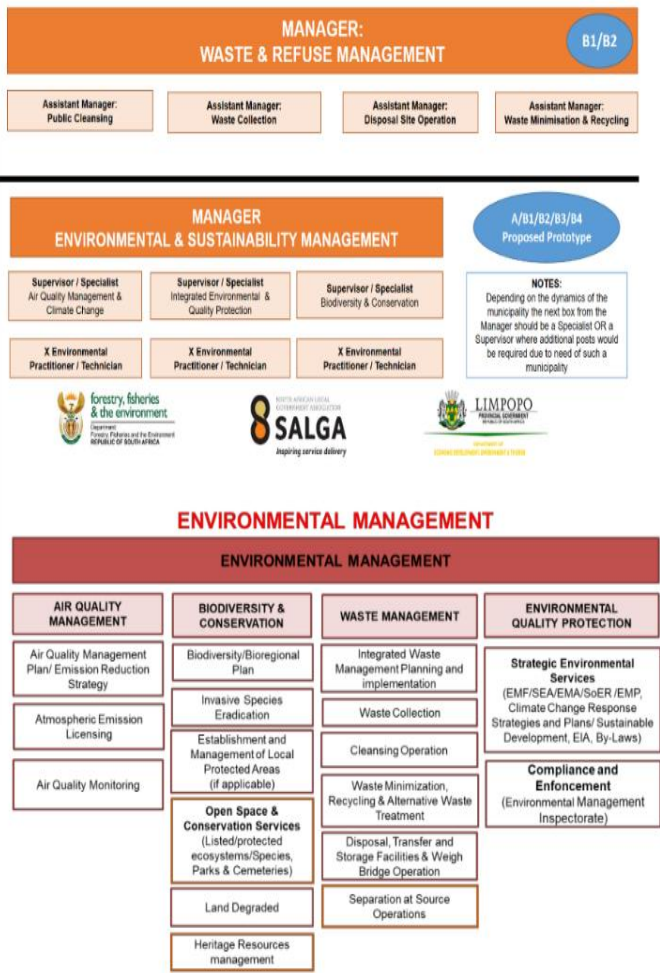
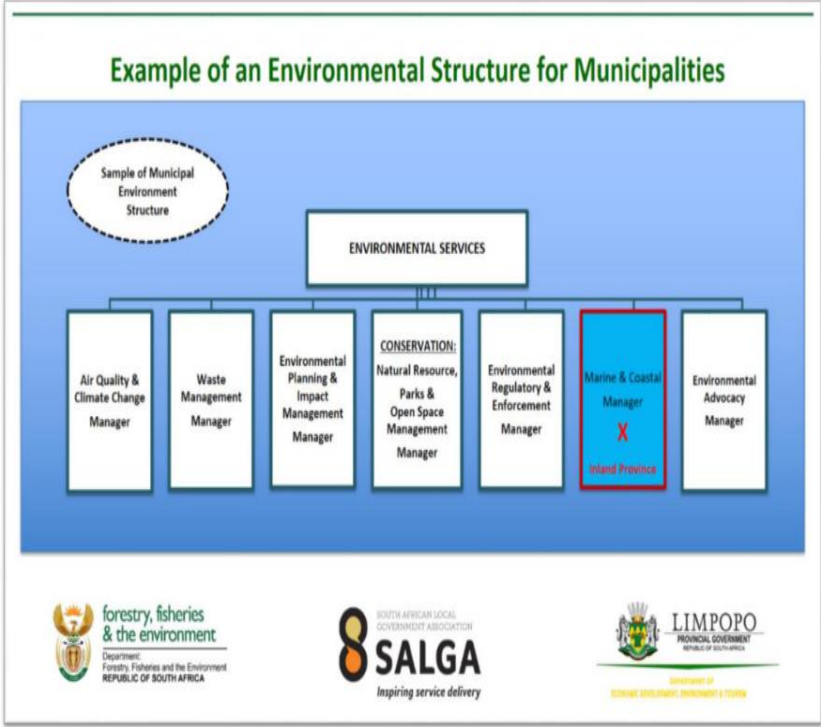
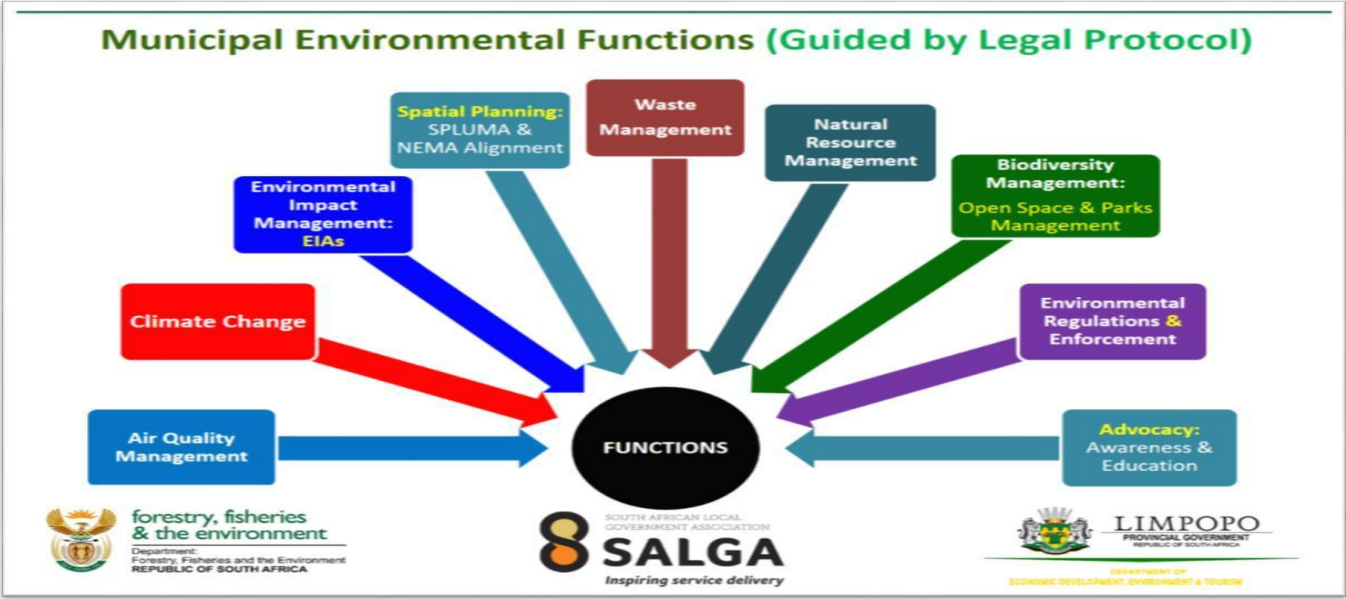
The local municipality have a Social Services structure that has a partly related environmental function of both Waste Management and Parks Management Services. In waste management, the local municipal management prioritize waste function as it is deemed as an essential municipal service by local government.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

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

Recommendation

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

Figure 1: Municipal Environmental Functions – Guided by Legal Protocol



Recommended Environmental Structure under Social Services Section

ENVIRONMENTAL PLANNING TOOLS, FORUMS, PROGRAMMES AND PROJECTS

Environmental Planning Tools, Forums, Programmes and Projects

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

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

Challenges:

The challenge ranges from unavailability of land and inadequate funds to provide the service.

The municipality has a serious challenge of illegal dumping of garden waste in areas such as Marapong and Onverwacht, in that garden sites are needed in the mentioned areas.

Waste transport and transfer.

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

Waste storage.

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

Waste education.

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

Waste disposal.

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

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

Waste information.

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

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

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

Agriculture & Forestry

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

Heritage Sites / Natural Bodies& Wetlands

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

Sports, Art & Culture

Library Infrastructure

The are five (5) libraries within the municipal area

Sports Facilities

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

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

Challenges

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

Facilities of the South African Post Office

There are two (2) SAPO facilities located at Onverwacht and Tomburke

Telecommunication network coverage

Vodacom, Cell-C, MTN, Telkom network platforms are available in most parts of the municipal area. Connections are also done at the rural villages. Implementation plan for Broadband connection is an ongoing process by the Network service providers.

Challenges of Telecommunications

3. Poor network coverage
4. 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.

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:

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

The priority Disaster risks in the Municipal area are:

- Heavy rainfalls/ floods
- Road accidents.
- Epidemics (HIV/AIDS).
- Crime.
- Pollution (air, water).
- Social (drugs, alcohol); and
- Drought.

Environmental challenges

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

KPA3 LOCAL ECONOMIC DEVELOPMENT

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

The Lephalale Municipality 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. 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 electricity power generation station. Considering the development potential and the existing opportunities prevailing in Lephalale, the LED strategy advocates interventions in six sectors for economic development namely agriculture, mining, energy sector development (Solar/IPP institutional) tourism and institution grading, including cross-border development corridor amongst others.

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 34.9% is above the provincial average according to census 2022, but this has drastically brought in immense economic hardships for most communities across the municipality. 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.

In the 2024/25 financial year, the municipality had a target of 118 job opportunities and due to limited budget allocation of R1, 311, 000, only 105 were appointed in the programme in the period November 2024 to June 2025.

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	Number of jobs created	Actual	Number of jobs created	Actual	Number of jobs created	Actual
Job Creation	Number of jobs created	Quarterly milestones / activities	Actual	Number of jobs created	Actual	Number of jobs created	Actual	Number of jobs created	Actual
	Learners appointed by KDS to conduct business survey	Jobs created thorough EPWP	jobs created out of targets	Create job opportunities through service delivery for communities		Created jobs from LED, private and thorough and EPWP	Number of CWP job opportunities created		Total jobs created through both private and EPWP

Enabling Economic Infrastructure.

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

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

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

Economic Production.

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

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

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

Second Economy.

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

Development opportunities.

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

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

State of Local skills base.

Number of scarce skills

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

Source: Lephalale Municipality

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

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

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

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

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

The unlocking and/or harnessing of economic potential of these sectors are envisioned to promote social inclusion, poverty reduction and economic development in rural areas. The District Rural Development Plans for Limpopo provide a unique platform and opportunity to support the sustainable management and optimal utilization of natural resources, growth of rural business and improvement of the well-being of rural communities.

The District Rural Development Plans DRDP are designed to be innovative, adaptable, and integrated with other strategic spatial plans as a means of ensuring maximum value from investments.

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

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

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

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

Lephalale's Competitive and Comparative Advantage.

The Waterberg Coal Field located in Lephalale is estimated to contain a resource of 50 billion tons, of which 12.5 billion tons can be mined by opencast method. This coal is sufficiently close to surface that it does not require the sinking of a shaft. The implication is that at least another 10,400 MW of generation capacity is required from coal and the Waterberg Coal Field is the most likely source of coal for this purpose.

With an opencast mining resource of 12.5 billion tons, the generation capacity 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.

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:

- Economic transformation and democratic consolidation, and
- 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 and improve environmental quality

Medium term: create enabling conditions for green growth and 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 include 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, Mogalakwena, Thabazimbi and Modimolle Municipalities. The biggest part of the Waterberg Biosphere is located within the Lephalale Municipality and the entire biosphere measures 15 000 square meters. The central vision of the Waterberg Biosphere reserve is to maximise the area's potential for conservation, sustainable development, and social upliftment. The Waterberg plateau has an overall character that despite the development of numerous lodges and disturbances such as landing strips still maintains a wilderness character. Similarly, the wide-open bushveld plains of the Limpopo Peneplain represent a special South African bushveld character.

This area of pristine bushveld and small sleepy towns makes for a special character not found elsewhere in South Africa. This character is one of key selling points that the tourism sector employs in their marketing strategy. The valleys from which the escarpment can be viewed as well as the escarpment itself should be protected in some way to ensure that no development takes place there that could affect the character or sense of the place in a negative fashion. The maintenance of these landscape features is as important from a conservation perspective as sensitive biological features that should be maintained to ensure the long-term ability of the landscape to attract tourists to the area.

B & B and Accommodation facilities.

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

Source: Lephalale Municipality

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

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

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

- Promoting dialogue and building a relationship of trust between farmers and the municipality (This will restore confidence and improve competitions of the local horticulture industry)
 - Establishment of an agricultural logistics hub and fresh produce Market.
 - Additional skills development programmes within the context of the national skills development strategy, in conjunction with the Department of labour and AgriSeta.
 - Effective marketing will stimulate expansion in the current production of vegetables and consequently in employment and skills development.
 - Establishment of farmer organization with an aim to facilitate the development of a co-operative which will assist local farmers to access the market.
2. **Meat production** - according to the Lephalale IDP the municipality has competitive advantage in beef production; 36,000 castles are owned by commercial farmers and 16,000 head of cattle by communal farmers.

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

- Develop veldt management plan to enhance the carrying capacity of the land for livestock development.
 - A livestock supports 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 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.

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

KPA 4 GOOD GOVERNANCE AND PUBLIC PARTICIPTION

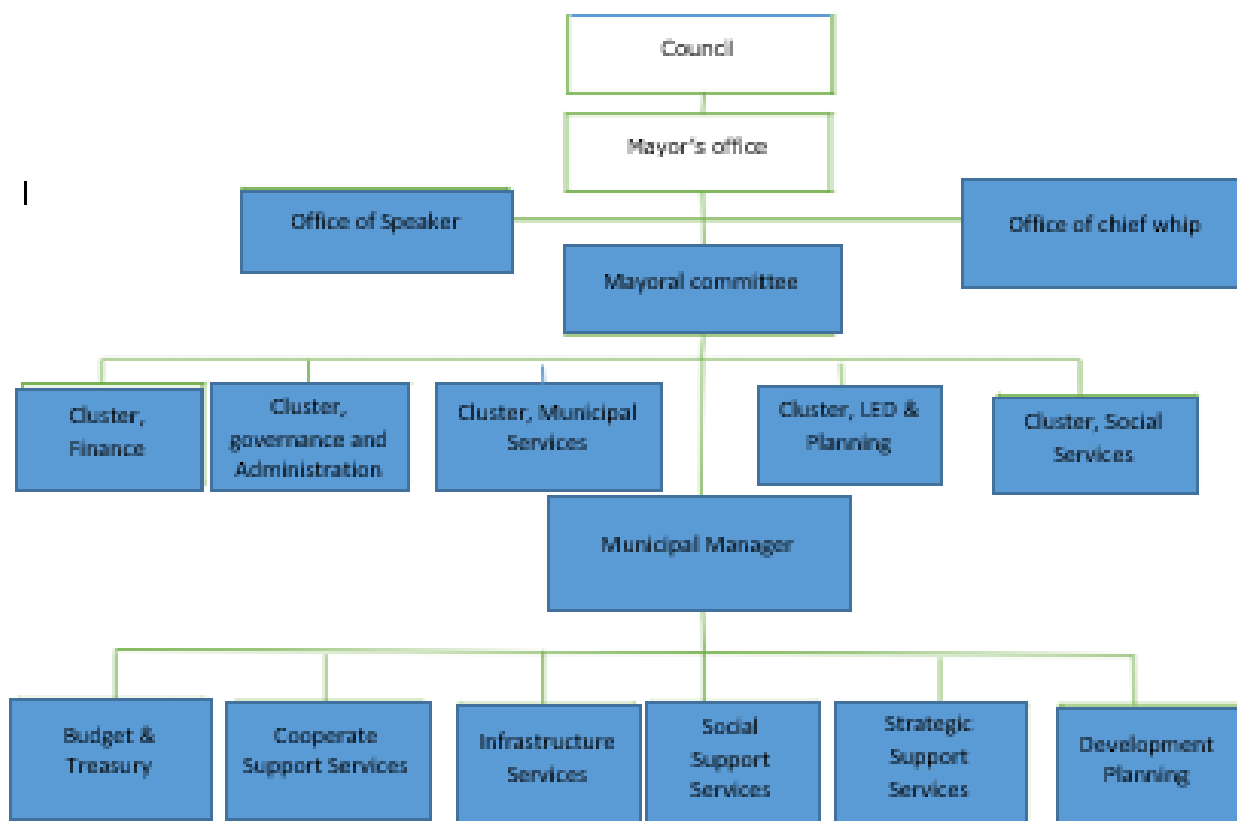
The delivery of services to the community relies on the institutional and organizational development level of the Municipality. Effective implementation of Powers and Functions of the Municipality relies highly on the functionality of Oversight Committees established to ensure accountability and transparency 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 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.



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.

TABLE 26 WARD COMMITTEES AND CDWS

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

Ward committees have been inducted and trained to execute their obligation of deepening democracy within the community.

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) The municipality must establish a customer care system which is able to generate work order and give feedback to customers on issues raised. The system should be operational 24/7 365 days a year.

Special groups

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

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

The following are also district wide council /committees:

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

Portfolio Committees

Most of the Portfolio Committees are functional as expected or in terms of requirements and this has improved the performance of cluster committees. The existing IGR structures experience challenges of executing the delegated mandate to ensure development and service delivery. All the ward committees have been established from fifteen wards (15). Disputes have been lodged in five wards and the process of dispute resolution is underway. The Legislative mandate obliges the Municipality to execute its responsibility of deepening local democracy by involving communities in the development processes. The challenges experienced by the Municipality include lack of accountability and common understanding of IGR structures, lack of integration, uncoordinated actions between the Province and Municipality and inadequate enforcement of and Performance Management Systems for IGR structures.

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

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

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

Oversight Committee

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

Audit, Anti-corruption, and Risk Management Committees

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

Internal Audit

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

Risk Management.

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

Audit Committee.

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

Anti-fraud and corruption.

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

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

Communication Strategy.

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

Challenges

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

OVERVIEW OF BUDGET AND RELATED POLICIES

The budget of the municipality was prepared guided by circular 129 of MFMA no 56 of 2003. The Circulars are linked to the Municipal Budget and Reporting Regulations (MBRR) and the municipal Standard Chart of Accounts (mSCOA); and strive to support municipalities' budget preparation processes so that the minimum requirements are achieved.

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

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

The preparation of the 2025/26 Municipality's Medium-Term Revenue and Expenditure Framework (MTREF) took place when the economy is improving in response to the suspension of power cuts since March 2024, improved confidence following the formation of the government of national unity in June, better than-expected inflation outcomes in recent months and reduced borrowing costs.

Even though the confidence of the consumers has been uplifted by the improved economy, households are still struggling to pay municipal accounts and that has a negative impact on municipal own revenues.

The budget is also affected by ongoing disasters in line with global warming, ageing infrastructure and Economic constraints will put Pressure on the 2025/26 MTREF Budgets.

Changes on Local Government allocations – reduced

There is a net reduction of R80.6 billion to main budget non-interest expenditure are identified across the three spheres of government over the MTEF in comparison to the 2023 budget estimates. Among these 2024 MTEF fiscal consolidation reductions, local government has the smallest contribution. Over the 2024 MTEF, the local government equitable share and direct conditional grants will be reduced by a total of R15.5 billion, made up of R9.6 billion in the local government equitable share and R5.9 billion in direct conditional grants.

Governance, Performance and investment matters

The 2025/26 Budget is prepared as at the stage where municipalities need to play pivotal role in igniting the Economy of the country. Effort must be made to put initiatives that will attract investment and to ensure that critical infrastructure such as water, electrical and sanitation are well maintained. More focus must be on bulk infrastructure and the budget must be allocated for repairs and maintenance

This requires the implementation of structural reforms to maximize the value of spending, exercise prudent and compliant financial management and eradicate wasteful treatment of public funds and resources.

The major contribution to National development Plan is to improve the lives of Lephalale Community through Poverty alleviation, rural infrastructure development while creating Jobs for the disadvantaged. Job creation is a top priority of the economic recovery plan that will guide policy actions over the medium term, supported by new infrastructure investment and large-scale public employment programs. In addition, skills development will be a priority to improve productivity and operational efficiency.

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

The budget is prepared under difficult circumstances whereby consumers are facing economic hardships. The scaling down of the Economy in Lephalale as result of the completion of Medupi Project, short coming of Covid has resulted in the closing of shops, migration of people out of town and increasing Vacant houses and has put pressure on consumer affordability due to the high rate of unemployment, high debt book and low collection of revenue

Consumers switching over to other sources of energy which includes solar and Gas due to increased charge of electricity. More effort should be given to diversification of energy to reduce costs.

The service charge has increased by 6 % which is within the economic growth band. Electricity tariffs will be revised once NERSA approve the cost of supply report.

The operating costs for the provision of services are on the increase due to expansion of free basic services to the villages. This is unsustainable as it reduces the reserves for asset replacement and maintenance.

Therefore to remain sustainable municipality must implement the revenue Enhancement strategies

- Migration to both smart water and electricity metering.
- Implement the New Valuation roll effective from 1 July 2026.
- Implementation of Revenue Enhancement and cost containment strategies.
- Implementation of strategies to collect revenue at the Marapong and Thabo Mbeki Township.
- Introduction of a flat rate for informal settlement and rural villages once infrastructure has been installed.
- Introduction of new sources of revenue (Rental stock, Landfill, Grey water, Zeeland WTW) and implementation of Investment packages.

This means when implementing the budget Municipality should Increase the revenue, cutting of water & electricity losses, charging cost reflective and affordable tariffs, accelerate Debt collection, Filling of only critical positions, Implementation of revenue enhancement, UIFW reduction strategies, cost containment strategies. Municipality must also accelerate investment summit packages to unlock economic activity of the town.

Municipality must implement systems to ensure accurate metering and billing to instill confidence of the public. Municipality must also prioritize Capital Spending to avoid the withholding of funds by Treasury. Cost containment strategies will be implemented to reduce the noncore expenditures. The municipality has also embarked on a range of collection strategies to optimize the collection of revenue. To ensure on the optimization of resources Municipality must cut operational costs and remove the nice to have costs.

The table below provides a summary of key areas that the budget for Lephalale Municipality will address as guided by National Government.

Short-term Priorities	Medium-term priorities include:	Long Term Focus
Maintenance of the infrastructure to improve reliability infrastructure network,	Implementation of flat rate at the villages.	Development of Economic recovery plan with Revenue Diversification, longevity, and Long-term Financial sustainability.
Manage employee related cost to be within the norm.	Increase the revenue base.	Attract investments to create Jobs and capitalize on Lephalale competencies (Energy, Mining, Agriculture & tourism).
Capitalize and explore on available funding mix – Budgeted to technical reports.	Source Funds for the implementation of smart metering.	Explore Public Private partnerships (Grey Water).
Ensure operational efficiency to achieve service delivery.	Focus on the on-asset care Projects (asset renewal and replacement of ageing infrastructure.	Entities opportunities.
Implementation of Cost containment and revenue enhancement strategies		Zeeland Water Treatment.
Attract investment in the Town.		Apply for electricity Licenses in new areas.
		Capitalize DBSA and Exxaro non lending support.

BUDGET RELATED POLICIES

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

Tariff Policy

The objective of the tariff policy is to ensure that:

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

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.

Indigent Policy

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

The policy objectives

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

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

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.

Although it is empirically assumed that 17 000 households do qualify for indigent benefits due to prevailing statistics on unemployment only 1% have been captured in the indigent register.

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

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.

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 aid 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.

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.

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.

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.

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
- That unknown deposits are properly monitored.
- That 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.

- Subsistence and Travel Policy
- Petty Cash Policy
- Cost Containment Policy
- SCM Turnaround Policy
- Funding and Reserves Policy
- Borrowing Policy
- Long term Financial Planning Policy
- Policy Related to Infrastructure Investment and capital Projects
- Banking Electronic Transfer Policy
- Expenditure Management Policy

- Revenue Enhancement Strategy
- UIFW Reduction Strategy
- Consultant reduction Strategy

ALIGNMENT OF 2025/26 ANNUAL BUDGET WITH IDP 2025/26

The budget of the municipality aligns the resources and capacity of the municipality with the implementation of the IDP which formed the policy framework and general basis of these annual budget.

TABLE 27 BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE BY FUNCTIONAL CLASSIFICATION)

Functional Classification Description R thousand	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue - Functional										
Governance and administration		210	253							
		987	375	381 089	408 880	420 710	420 710	425 174	442 909	459 536
		8	3	9	9	9	9	9		
Executive and council		950	383	764	291	291	291	830	10 298	10 549
Finance and administration		202	249							
		037	992	371 325	399 589	411 420	411 420	415 344	432 611	448 987
Internal audit		–	–	–	–	–	–	–	–	–
Community and public safety		10	27	1		3	3	6	6	6
		851	655	127	867	265	265	013	283	476
Community and social services			20							
		(160)	718	484	202	202	202	219	227	261
Sport and recreation		–	–	–	–	–	–	–	–	–
		10	6			3	3	5	6	6
Public safety		962	372	644	665	063	063	794	057	215
Housing		49	566	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–
Economic and environmental services		45	6							
		784	886	66 349	50 445	52 843	52 843	52 617	56 927	59 439
Planning and development		1	1		1	3	3	1	1	1
		022	265	918	291	689	689	338	437	525
		44	5							
Road transport		761	622	65 431	49 154	49 154	49 154	51 279	55 490	57 914
Environmental protection		–	–	–	–	–	–	–	–	–
		317	352							
Trading services		202	397	411 311	562 638	543 480	543 480	503 574	544 722	555 996
		164	184							
Energy sources		881	595	210 038	283 717	263 682	263 682	295 862	316 203	329 639
		100	108							
Water management		863	439	135 151	215 576	213 576	213 576	139 040	156 759	153 071
Waste water management		28	30							
		319	666	33 436	34 899	36 032	36 032	38 114	39 827	40 661
		23	28							
Waste management		140	697	32 686	28 446	30 190	30 190	30 558	31 933	32 625
			2	9	9					
Other	4	–	910	054	623	12 160	12 160	12 890	13 470	13 806
Total Revenue - Functional	2	584	643		1	1	1	1	1	1
		824	224	868 931	032 452	032 458	032 458	000 268	064 310	095 253

Expenditure - Functional	-									
Governance and administration		328	311							
		489	292	228 774	262 950	285 583	285 583	287 704	300 382	307 473
		197	130							
Executive and council		183	033	44 136	69 366	78 484	78 484	77 249	78 877	80 639
Finance and administration		129	175							
		082	026	181 649	190 613	204 127	204 127	206 777	217 234	221 571
		2	6	2	2	2	2	3	4	5
Internal audit		224	233	989	971	971	971	678	271	264
Community and public safety		52	40							
		763	324	60 000	61 210	60 909	60 909	60 969	64 403	66 216
Community and social services		29	23							
		169	047	33 671	30 942	31 141	31 141	32 362	33 678	35 561
				2						
Sport and recreation		129	325	471	505	505	505	531	552	552
		19	13							
Public safety		681	675	20 142	25 306	24 806	24 806	23 168	24 251	24 191
		3	3	3	4	4	4	4	5	5
Housing		785	278	716	457	457	457	907	922	912
Health		-	-	-	-	-	-	-	-	-
Economic and environmental services		31	39							
		041	815	33 757	76 825	75 520	75 520	87 379	93 670	98 333
Planning and development		16	16							
		365	124	14 436	20 996	19 421	19 421	20 597	22 660	21 618
		14	23							
Road transport		676	692	19 322	55 829	56 099	56 099	66 782	71 009	76 716
Environmental protection		-	-	-	-	-	-	-	-	-
		275	315							
Trading services		951	509	473 612	434 649	410 205	410 205	444 175	461 381	470 809
		149	167							
Energy sources		723	221	214 995	227 119	224 222	224 222	236 673	246 669	251 484
		88	94							
Water management		929	235	206 903	147 956	115 559	115 559	131 727	136 891	139 392
Waste water management		104	639	29 549	35 676	39 129	39 129	42 842	45 097	45 911
		24	25							
Waste management		196	415	22 165	23 900	31 294	31 294	32 933	32 725	34 022
Other	4	-	-	-	-	-	-	-	-	-
Total Expenditure - Functional	3	688	706							
		244	941	796 142	835 635	832 217	832 217	880 226	919 836	942 832
Surplus/(Deficit) for the year		(103 420)	(63 717)	72 789	196 817	200 242	200 242	120 042	144 474	152 421

TABLE 28 BUDGETED FINANCIAL PERFORMANCE (REVENUE & EXPENDITURE)

Description	R e f	2021/2 2	2022/2 3	2023/2 4	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
		Audite d Outco me	Audite d Outco me	Audite d Outco me	Origin al Budge t	Adjust ed Budge t	Full Year Forec ast	Pre- audit outco me	Budge t Year 2025/2 6	Budge t Year +1 2026/2 7	Budge t Year +2 2027/2 8
R thousand	1										
Revenue											
Exchange Revenue											
Service charges - Electricity	2	133 510	190 626	193 634	265 322	235 322	235 322	256 960	249 442	260 667	267 183
Service charges - Water	2	44 189	53 501	64 881	71 770	69 770	69 770	69 838	73 956	77 284	79 216
Service charges - Waste Water Management	2	22 766	23 728	25 108	29 031	30 164	30 164	30 252	31 974	33 413	34 248
Service charges - Waste Management	2	15 409	19 121	20 741	23 256	25 000	25 000	25 098	26 500	27 693	28 385
Sale of Goods and Rendering of Services		1 032	896	781	1 806	1 806	1 806	1 806	1 915	2 001	2 051
Agency services		-	2 910	7 644	9 623	12 160	12 160	12 160	12 890	13 470	13 806
Interest		-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		37 301	41 910	51 680	37 193	51 158	51 158	51 158	54 227	56 667	58 084
Interest earned from Current and Non Current Assets		4 193	9 011	8 680	7 162	7 162	7 162	7 162	7 592	7 933	8 132
Dividends		-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		156	195	233	791	791	791	791	839	876	898
Licence and permits		10 373	5 906	1 411	0	-	-	-	-	-	0
Special rating levies		-	-	-	-	-	-	-	-	-	-
Operational Revenue		6 279	2 528	1 031	2 619	2 619	2 619	2 619	2 776	2 901	2 974
Non-Exchange Revenue											
Property rates	2	-	(8 243)	114 404	126 113	126 113	126 113	126 113	133 680	139 696	143 188
Surcharges and Taxes		-	-	4 751	0	-	-	-	-	-	0
Fines, penalties and forfeits		514	22 025	1 615	1 013	5 809	5 809	5 809	6 158	6 437	6 596
Licences or permits		-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational		187 503	206 836	230 565	247 286	247 286	247 286	247 286	260 209	270 519	282 881
Interest		7 960	12 660	21 881	15 462	19 692	19 692	19 692	20 874	21 813	22 358
Fuel Levy		-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-

Other Gains		-	-	-	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		471 184	583 610	749 040	838 447	834 853	834 853	856 745	883 031	921 370	950 000
Expenditure											
Employee related costs	2	206 454	208 880	233 561	265 298	255 043	255 043	255 043	273 857	286 180	293 335
Remuneration of councillors		12 078	13 305	14 066	15 401	15 401	15 401	15 401	16 109	16 834	17 255
Bulk purchases - electricity	2	124 063	139 207	161 358	193 204	184 166	184 166	184 166	192 638	201 307	206 339
Inventory consumed	8	44 345	46 623	48 507	53 431	55 466	55 466	55 466	58 517	61 150	62 679
Debt impairment	3	-	-	95 128	33 726	38 726	38 726	38 726	42 507	44 420	45 530
Depreciation and amortisation		87 198	87 738	94 712	94 726	91 726	91 726	91 726	95 946	100 263	102 770
Interest		28 469	22 435	19 717	19 601	20 604	20 604	20 604	21 552	22 521	23 085
Contracted services		45 248	47 487	52 865	76 103	78 082	78 082	78 082	83 824	87 596	89 786
Transfers and subsidies		553	581	(1 659)	1 054	2 054	2 054	2 054	2 149	2 245	2 301
Irrecoverable debts written off		60 012	63 071	6 870	6 000	16 584	16 584	16 584	15 500	16 198	16 602
Operational costs		79 826	77 615	71 018	77 092	74 364	74 364	74 364	77 628	81 121	83 149
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-	-
Total Expenditure		688 244	706 941	796 142	835 635	832 217	832 217	832 217	880 226	919 836	942 832
Surplus/(Deficit)		(217 061)	(123 330)	(47 102)	2 812	2 637	2 637	24 528	2 804	1 533	7 168
Transfers and subsidies - capital (monetary allocations)	6	113 640	51 370	119 891	194 005	197 605	197 605	197 605	117 238	142 941	145 253
Transfers and subsidies - capital (in-kind)	6	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		(103 420)	(71 960)	72 789	196 817	200 242	200 242	222 133	120 042	144 474	152 421
Income Tax		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax		(103 420)	(71 960)	72 789	196 817	200 242	200 242	222 133	120 042	144 474	152 421
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		(103 420)	(71 960)	72 789	196 817	200 242	200 242	222 133	120 042	144 474	152 421
Share of Surplus/Deficit attributable to Associate	7	-	-	-	-	-	-	-	-	-	-

Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	1	(103 420)	(71 960)	72 789	196 817	200 242	200 242	222 133	120 042	144 474	152 421

Vote Description R thousand	R ef	2021/2 2	2022/2 3	2023/2 4	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
		Audite d Outco me	Audite d Outco me	Audite d Outco me	Origin al Budget	Adjust ed Budget	Full Year Foreca st	Pre-audit outco me	Budget Year 2025/2 6	Budget Year +1 2026/2 7	Budget Year +2 2027/2 8
<u>Capital expenditure - Vote Multi-year expenditure to be appropriated</u>	2										
Vote 1 - Office of Municipal Manager		–	–	–	700	700	700	700	253	–	–
Vote 2 - Budget and Treasury		–	–	–	–	–	–	–	–	–	–
Vote 3 - Corporate Services		18	–	558	–	–	–	–	–	–	–
Vote 4 - Social Service		1 334	–	30 085	–	–	–	–	–	–	–
Vote 5 - Technical and Engineering Services		22 289	33 911	62 725	129 731	128 343	128 343	128 343	85 955	89 902	81 114
Vote 6 - Property, Planning & Development		–	–	–	–	–	–	–	–	–	–
Vote 7 - Office of the Mayor/Strategic Office		–	–	–	–	–	–	–	–	–	–
Vote 8 - COMMUNITY & SOCIAL SERVICES		–	–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–
Capital multi-year expenditure sub-total	7	23 641	33 911	93 368	130 431	129 043	129 043	129 043	86 207	89 902	81 114
<u>Single-year expenditure to be appropriated</u>	2										
Vote 1 - Office of Municipal Manager		–	5	–	200	459	459	459	50	0	0
Vote 2 - Budget and Treasury		–	–	260	–	–	–	–	–	–	–
Vote 3 - Corporate Services		683	910	1 088	2 100	3 233	3 233	3 233	2 466	800	800
Vote 4 - Social Service		7 761	2 294	6 033	1 908	2 058	2 058	2 058	6 830	3 500	0

Vote 5 - Technical and Engineering Services	80 774	17 876	11 166	83 030	122 624	122 624	122 624	51 551	59 839	52 420
Vote 6 - Property, Planning & Development	–	1 458	1 685	6 425	8 225	8 225	8 225	1 210	–	–
Vote 7 - Office of the Mayor/Strategic Office	–	–	362	–	–	–	–	–	–	–
Vote 8 - COMMUNITY & SOCIAL SERVICES	–	–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]	–	–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]	–	–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]	–	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]	–	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]	–	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]	–	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]	–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total	89 218	22 544	20 595	93 663	136 599	136 599	136 599	62 107	64 139	53 220
Total Capital Expenditure - Vote	112 859	56 456	113 963	224 094	265 642	265 642	265 642	148 314	154 041	134 334
Capital Expenditure - Functional										
Governance and administration	14 541	915	1 906	3 000	4 392	4 392	4 392	2 768	800	800
Executive and council Finance and administration	–	–	1 646	1 250	1 250	1 250	1 250	918	–	–
Internal audit	14 541	915	260	1 750	3 142	3 142	3 142	1 850	800	800
Community and public safety	–	–	–	–	–	–	–	–	–	–
Community and social services	2 927	1 586	295	10 408	10 558	10 558	10 558	5 330	3 500	0
Sport and recreation	2 927	1 586	295	–	–	–	–	–	–	–
Public safety	–	–	–	10 378	10 528	10 528	10 528	4 830	3 500	0
Housing	–	–	–	30	30	30	30	500	–	–
Health	–	–	–	–	–	–	–	–	–	–
Economic and environmental services	–	–	–	–	–	–	–	–	–	–
Planning and development	2 574	2 417	10 904	29 129	63 084	63 084	63 084	48 771	59 118	56 542
Road transport	–	1 458	2 048	6 425	8 225	8 225	8 225	1 210	–	–
Environmental protection	2 574	959	8 713	22 704	54 859	54 859	54 859	47 561	59 118	56 542
Trading services	–	–	143	–	–	–	–	–	–	–
Energy sources	106 657	51 319	100 858	181 557	187 607	187 607	187 607	91 445	90 623	76 992
	30 826	10 291	10 773	26 206	20 307	20 307	20 307	16 038	13 012	5 000

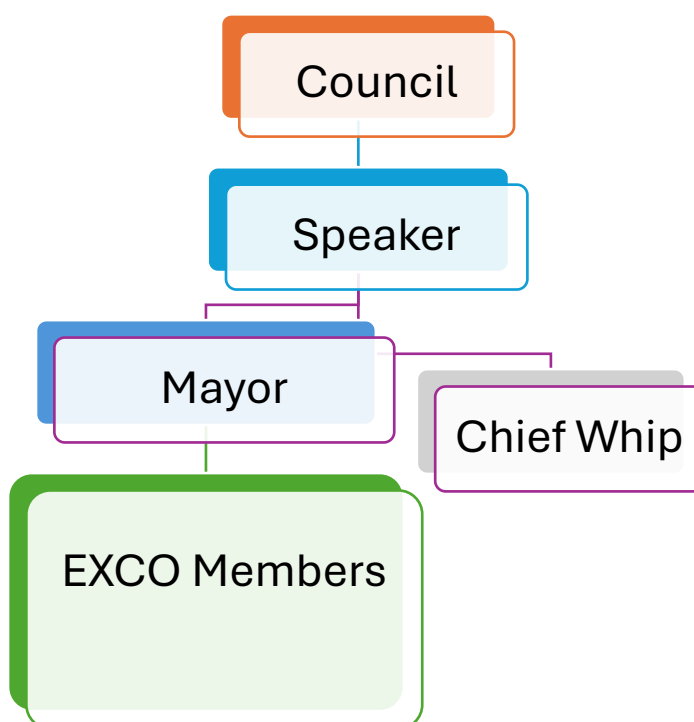
Water management		40 564	33 076	58 386	137 340	126 172	126 172	126 172	62 907	68 300	58 300
Waste water management		29 098	7 462	1 064	16 511	39 628	39 628	39 628	11 000	9 311	13 692
Waste management		6 168	491	30 635	1 500	1 500	1 500	1 500	1 500	–	–
Other		–	217	–	–	–	–	–	–	–	–
Total Capital Expenditure - Functional	3	126 699	56 456	113 963	224 094	265 642	265 642	265 642	148 314	154 041	134 334
Funded by:											
National Government		101 440	46 419	96 389	194 005	221 080	221 080	221 080	117 238	142 941	133 534
Provincial Government		–	–	–	–	–	–	–	–	–	–
District Municipality		–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)		–	–	–	–	–	–	–	–	–	–
Transfers recognised - capital	4	101 440	46 419	96 389	194 005	221 080	221 080	221 080	117 238	142 941	133 534
Borrowing	6	–	–	–	–	–	–	–	–	–	–
Internally generated funds		21 994	10 037	17 574	30 089	44 562	44 562	44 562	31 076	11 100	800
Total Capital Funding	7	123 434	56 456	113 963	224 094	265 642	265 642	265 642	148 314	154 041	134 334

KPA 6 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

ACCOUNTING AUTHORITY STRUCTURE

The municipality comprises of a political office being Council with the Offices of the Mayor, Speaker and Chief Whip. The structure departments being the Department of the Municipal Manager, Department of Strategic Services, Department of Corporate Services, Department of Planning and Economic Development and the Department of Budget and Treasury (Finance)

The office bearers of the Council structure are depicted hierarchal in the below graph



SECTION 80 COMMITTEES

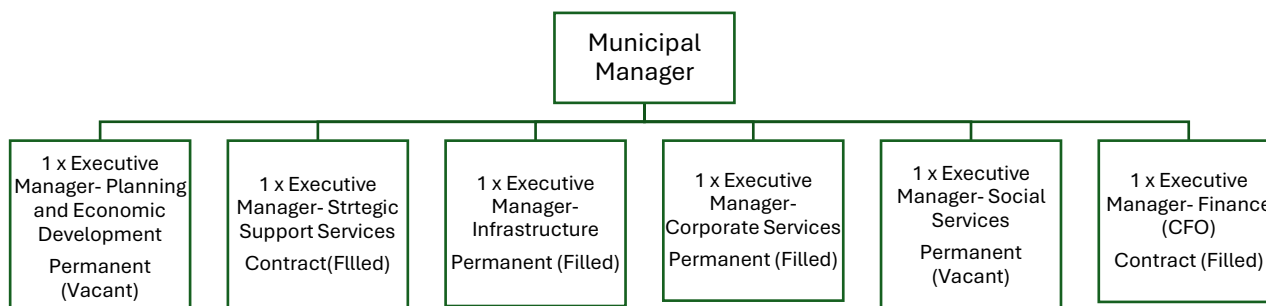
The roles and responsibilities of the Section 80 Committees are outlined as follows

COMMITTEE	ROLES & RESPONSIBILITIES
CORPORATE AND FINANCE PORTFOLIO COMMITTEE	<p>Oversight on corporate and community services in the municipality</p> <p>Accountable and Reports to Council</p> <p>Constituted by three (3) Councillors with the Chairperson being a Member of the Executive Committee</p> <p>Hold monthly meetings</p>
INFRASTRUCTURE AND ENGINEERING PORTFOLIO COMMITTEE	<p>Oversight on infrastructure, engineering and planning in the municipality</p> <p>Accountable and Reports to Council</p> <p>Constituted by three (3) Councillors with the Chairperson being a Member of the Executive Committee</p>
BUDGET AND TREASURY PORTFOLIO COMMITTEE	<p>Oversight on finance and municipal Manager's Department in the municipality</p> <p>Accountable and Reports to Council</p> <p>Constituted by three (3) Councillors with the Chairperson being a Member of the Executive Committee</p>
MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC)	<p>Established by Council in terms of Section 79 of the Municipal Structures Act 117 of 1998</p> <p>Perform an oversight function on behalf of the Council over the executive functionaries as required in terms of the MFMA, prescribed National Treasury Regulations and Guidelines</p>
PLANNING AND ECONOMIC DEVELOPMENT	<p>Oversight on integrated development planning, spatial and town planning services; human settlement development; building controls, local economic development, tourism development and promotion and business development in the municipality</p> <p>Accountable and Reports to Council</p> <p>Constituted by three (3) Councillors with the Chairperson being a Member of the Mayoral Committee</p>

The municipality as part of governance also has the **Rules and Ethics Disciplinary Committee, Local Labour Forum, Bursary Committee and Employment Equity Committee**

Administration Organisational Structure

An IDP and the institutional arrangement are significantly correlated. Without a suitable organisational framework, the municipality cannot carry out its IDP in an efficient manner. Consequently, the municipality revised the organisational structure, with the top management version depicted hereunder which is in line with the Council's institutional goals and priorities.



The municipality reviews its organizational structure to align its resources and competencies for the purpose of delivering on core responsibilities. The above graph depicts the executive management of the municipal administration of the six departments: Corporate Service, Budget & Treasury, Development Planning, Infrastructure Services, Strategic support services and Social Services. The above structure is the top-level of the administration of the municipality and a detailed organogram providing the full staff complement of the institution is available.

Municipal Departments and Functions.

The departments of the municipality and their respective functions are summarised in the below table

Table: Functions of Municipal Departments

DEPARTMENT	FUNCTIONS
Office of the Municipal Manager	Accounting Office of the municipality, Internal Audit unit, Risk Management unit, safety and security unit,
Strategic Support Services	Special Programmes (Youth, elderly, disabled, gender, and HIV/AIDS), Offices of the Mayor, Speaker and Chief Whip, Communications, Public Participation, Performance Management., Integrated Development Planning, Internal and external communication. Municipal Public Accounts Committee
Budget & Treasury	Financial Management, Income and Expenditure, Budget and control, financial statements and reports, Credit control, Accounting record, Insurance portfolio, Investments and cash flow and Supply Chain Management Unit
Infrastructure Services	Electricity Services, Water and Sanitation, Roads and Storm water, Projects Management Unit – MIG and Mechanical Workshop
Social Services	Traffic and Registration, Waste Management, parks, cemeteries, amnesties and road reserve, Fire, Rescue and Disaster Management, Licensing Administration (Motor Vehicles), Libraries,
Corporate Services	Administrative and Secretarial Services, Human Resources & Labour Relations Management, Legal Services, Records Management, Occupational Health and Safety and Information and Communication Technology (ICT)
Planning and Economic Development	Spatial and Town planning, GIS, Human settlement, Buildings Control and Inspection Local Economic Development

Municipal Staff Complement

Table No

Department	Number of staff		
	Filled	Vacant	Total budgeted positions Support
Infrastructure Services	154	32	186
Social Services	149	16	165
Corporate Support Services	37	3	40
Budget and Treasury	36	9	45
Planning and Economic Development	19	4	23
Strategic Management Support Services	16	6	22
Office of Municipal Manager	11	1	12
Total Positions	422	71	493

Skills Development

One of the most important challenges in the institution is skills development. In every major economic area, there is still a lack of particular skills in the workforce. The essential and limited talents needed to propel the economy are needed. The employment market's structural imbalances must be addressed in order to implement short- to medium-term solutions. A higher education institution is still desperately needed in the Municipality. Skills developments enhance competency and efficient employees and political leadership and are necessary for service delivery. It is also crucial for retraining, multiskilling, and lifelong learning are the methods used to increase staff members' awareness of new developments in their respective sectors of work.

Employment Equity.

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

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

Table No. Employment Equity Plan

Occupational level	AM	WM	AF	WF	Total	MPWD	FPWD
Senior Management			5		5		
Professionally qualified & experienced specialists and mid-management	33	1	10		44		
(Divisional Head & professionals)							
Skilled technical and academically qualified, junior management,	26	2	20	2	50		1
Supervisors, Foremen and Superintendent							
Semi-skilled and discretionary decision making	96		53	4	153	2	
Unskilled and defined decision making	112		62		174	3	
Total	267	3	150	6	426		

TRAINING REPORT AND PLANNED TRAINING WITH BUDGET ESTIMATES

The Annual Training Report (ATR) for the 2024/25 has been prepared and submitted to Local Government SETA (LGSETA) within the set timelines.

The ATR lists the training that municipal employees completed during the most recent fiscal year. Funding for the training comes from various sources, including the Skills Development legislations, and is anticipated to be close to R1 578 21,00 for the current fiscal year.

LEGAL SERVICES

The unit is responsible key amongst others development and standardization of employment contracts, management of contracts and service level agreements and the process for development of municipal by-laws, but not limited to the following

DELEGATION REGISTER

The municipality has reviewed and adopted a delegation register in terms of Council resolution number **A190/2021[11]** of the **23 November 2021**

Digitization Strategy

Overview

An ICT (Information and Communication Technology) strategy roadmap is a plan that outlines the strategic goals, initiatives, and actions required to effectively leverage technology for the municipality's growth and success. It provides a structured approach to aligning ICT capabilities with business objectives and enables municipality to make informed decisions regarding technology investments, infrastructure development, and digital transformation. The road map includes the recommendations in governance, infrastructure, structure, application, and cyber security. By considering these factors, municipality can develop an ICT strategy roadmap that outlines the vision, goals, initiatives, timelines, and performance metrics for leveraging technology to drive innovation, operational efficiency, and competitive advantage.

Effective governance in ICT within a municipality ensures that technology is leveraged to enhance service delivery, improve operational efficiency, and promote transparency and accountability. It facilitates the digital transformation of municipal processes and enables effective utilization of ICT resources to benefit the municipality and its residents.

Purpose of the roadmap

The purpose of an ICT strategy roadmap is to provide a clear direction and plan for leveraging information and communication technology to support

Municipality's goals and objectives. Here are some specific purposes of an ICT strategy roadmap:

Alignment with Business Objectives

The roadmap ensures that the ICT strategy is closely aligned with the overall business objectives and priorities of the Municipality. It helps identify how technology can be utilized to drive growth, increase efficiency, improve customer satisfaction, or address specific business challenges.

Prioritization and Resource Allocation

The roadmap helps in prioritizing ICT initiatives and projects based on their strategic importance and anticipated impact. It enables Municipality to allocate resources effectively, including budget, manpower, and time, to ensure that the most critical initiatives are implemented first.

Technology Investment Decision Making

The roadmap assists in making informed decisions about technology investments. It provides a framework for evaluating and selecting appropriate technologies, and solutions that align with the Municipality's long-term vision, scalability requirements, and cost-effectiveness.

Digital Transformation:

An ICT strategy roadmap plays a crucial role in driving digital transformation initiatives within the organization. It outlines the steps and milestones required to transition from traditional processes to more digitally enabled operations. This may involve implementing new systems, adopting cloud technologies, leveraging data analytics, or incorporating automation and artificial intelligence.

Risk Management

The roadmap helps in identifying and addressing potential risks and challenges associated with technology implementation. It ensures that appropriate measures are put in place to mitigate cybersecurity risks, data breaches, regulatory compliance issues, or disruptions in service.

Communication and Stakeholder Engagement

The roadmap serves as a communication tool to engage stakeholders at all levels within the organization. It helps in conveying the vision, goals, and benefits of the ICT strategy, gaining support and buy-in from senior management, department heads, IT staff, and end-users. Effective communication fosters collaboration and creates a shared understanding of the expected outcomes and timelines.

Monitoring and Evaluation:

The roadmap provides a basis for monitoring the progress and evaluating the success of the ICT strategy implementation. It defines key performance indicators (KPIs) and milestones against which the organization can measure its achievements and make necessary adjustments or course corrections. Overall, an ICT strategy roadmap serves as a guiding document that enables Municipality to effectively harness the potential of technology to drive innovation, improve operational efficiency, enhance customer experiences, and achieve their strategic objectives.

ICT Vision

Vision: Empowering a connected future through technology, where seamless integration and collaboration drive efficiency, agility, and growth.

ICT Mission

To design, develop, and implement innovative and scalable technology solutions that enhance operational efficiency, enable growth, and drive competitive advantage.

Introduction

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

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

Fourth Industrial Revolution?

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

First Industrial Revolution

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

Second Industrial Revolution

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

Third Industrial Revolution

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

Fourth Industrial Revolution

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

Digitised Systems in The Municipality

Municipal Standard Chart of Accounts (mSCOA).

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

mSCOA is a standardised accounting system that aims to change how Municipalities transact by standardising financial management processes through policy formulation, budgeting, in-year reporting frameworks and statements. According to the integrated technology solution company, prior to mSCOA, a chart of accounts in most Municipalities was limited to item revenue, expenditure, and cost centres. There was no standard methodology, so each Municipality formulated their own structures and classifications – creating inconsistencies and raised flags regarding transparency, accountability, and governance. First gazetted into law in 2014, mSCOA was born out of a need to improve Municipal financial management in a bid to promote transparency and accountability at Municipal level.

The Lephalale Local Municipality has appointed Sebata Municipal Solutions (Currently known as Inzalo EMS) for the implementation of the system and the system went live in July 2017. mSCOA was/is not an off the shelf system and therefore the full implementation that will satisfy all needs will take time. Lessons learned are identified and documented. As is, the Municipality transact all the Supply Chain Management (SCM) function using the SCM module, we also transacting all the billing transactions using the EMS system. Inzalo EMS, outsourced the Human Resource (HR), Time & attendance (T&A), and Payroll modules to one of the mSCOA compliant companies called PAYDAY, and therefore all the HR, T&A and Payroll transactions are done on the Payday system.

Electronic Document Management System.

An electronic document management system (EDMS) is a collection of technologies that work together to provide a comprehensive solution for managing the creation, capture, indexing, storage, retrieval and disposition of records and information assets of the organisation.

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

Paperless Solution

With the assistance of the EMDS system and the Microsoft OneDrive storage, the Municipality is currently implementing 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 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 492 employees.
- Employment equity targets
- Skills base (within council).
- Outdated IT network infrastructure for data transmission.
- No automated help desk for IT problem and incident management (including capacitated warm bodies).
- Enhance of satellite facilities for protection of equipment and access control.

SECTOR PLANS

The purpose of integration is to combine all sector plans and programmes for alignment purpose. To ensure that the results of project planning will be checked for their compliance with vision, objectives, strategies, and resources harmoniously cater for the needs of the local community. The harmonization process will result in a consolidated spatial, financial, and institutional framework as a sound basis for smooth implementation. The integration process entails the following programmes and plans

TABLE 29 SECTOR PLANS

Department of Corporate Services				
No	Sector Plan/Strategy	Status	Comments (when reviewed / when to be reviewed)	CURRENT STATUS
1	Institutional Plan	Available	Under review 2022/23 FY	
2	Fraud and Anti-Corruption Strategy	Available	Reviewed -2021 FY	
3	Workplace Skills Plan	Available	Submitted to LGSETA on 30 April 2022 FY	
4	Employment Equity Plan	Available	Submitted to Dept. of Labour by 15 January 2022 FY	
5	Complaints management system	Available	Functional	
6	ICT Plan / Strategy	Not available	To be developed 2022/23 FY	
	Institutional Plan	Available	Under review 2022/23 FY	

Department of Infrastructure				
No	Sector Plan/Strategy	Status	Comments (when reviewed / when to be reviewed)	CURRENT STATUS
1	Water Service Development Plan	Available	Reviewed 2011(To be reviewed)	To be reviewed and set as stand-alone plan 2025/26
2	25 Year Scoping Report for Lephalale	Available	Reviewed 2011(incorporated in the IIMP reviewed in 2022)	Reviewed in 2021
3	Electricity Master Plan	Available	Incorporated in the Infrastructure Master Plan reviewed 2022FY	To be reviewed and set as stand-alone plan 2025/26
	Energy Master Plan	No available	To be developed	
4	3/5 Year Capital Investment Plan	Available		
5	Lephalale Human Settlement Plan & Informal Settlements Management and Control Plan	Available	Reviewed – 2018 FY (to be reviewed)	Funding requested for the Reviews
6	Infrastructure Investment Plan	Not Available	-	
7	Water and Sanitation Bulk Infrastructure	Available	Incorporated in the Infrastructure Master Plan reviewed 2022 FY	To be reviewed and set as stand-alone plan 2025/26
8	Roads and Storm water Master Plan	Available	Incorporated in the Infrastructure Master Plan reviewed 2022 FY	To be reviewed and set as stand-alone plan 2025/26
9	Infrastructure Master Plan	Available	Developed for 2022/23 FY	To be reviewed and set as stand-alone plan 2025/26

Department of Strategic Services				
No	Sector Plan/Strategy	Status	Comments (when reviewed / when to be reviewed)	CURRENT STATUS
1	Communication Strategy	Available	Reviewed 2020/21 FY (Reviewed annually)	
2	Public participation Strategy	Available	Incorporated in Communication Strategy 2020/21 FY	
3	Complaints management system	Available	Functional	

Department of Social Services				
No	Sector Plan/Strategy	Status	Comments (when reviewed / when to be reviewed)	CURRENT STATUS
1	Social Crime Prevention Strategy	Not Available	To be developed for 2022/23 FY	
2	Integrated Transport Plan	Available	Reviewed 2019/20 FY	Expired on 1/1/2025 due for review
3	Cemetery by-law	Available	Amended on 2022 FY	Implementing the plan
4	Integrated Traffic Management Plan	Not available	-	To engage department of transport to assist with the development of plan

5	Integrated Environmental Management Plan	Available	Under review for 2022FY	To engage SALGA and LEDET to assist with review
6	Integrated Waste Management Plan	Available	Reviewed in November 2024	Implementing the plan
7	Air Quality Management Plan	Available	Under review	To engage SALGA and LEDET to assist with review
8	Disaster Management Plan			

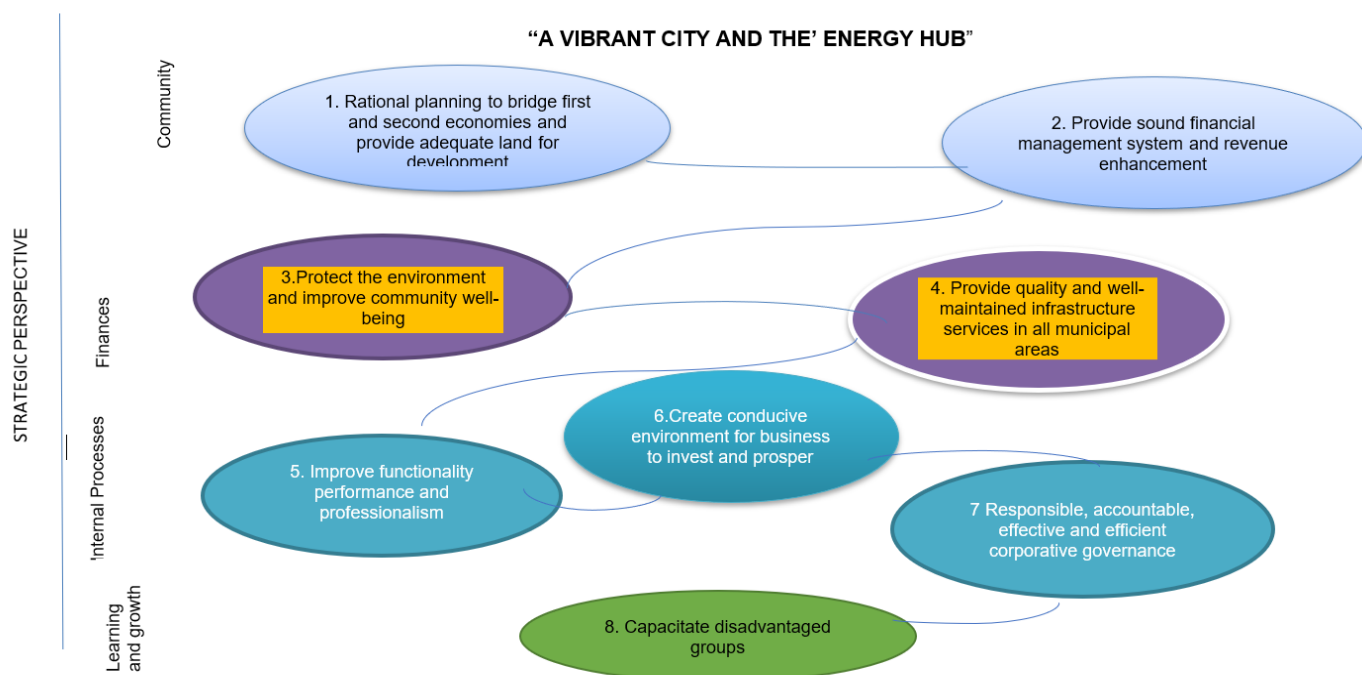
STRATEGY PHASE

Table: Municipal Strategic Outcome

KPA	PRIORITISED CHALLENGES	MUNICIPAL PRIORITIES
1 Spatial Planning	Lack of Capital Investment Framework Land Invasion Sustainable and integrated GIS system	-Capital Investment Framework (CIF) is to close the gap between the spatial strategy and implementation on the ground -Forward plan for extension and growth - Sustainable and integrated GIS system
2 Basic Services and Infrastructure	Ageing infrastructure Poor borehole yields in rural areas. Inadequate waste disposal facilities Sanitation, Water, Electricity, and refuse removal backlog	-Sector plans to be aligned with strategic investment decisions relating to bulk infrastructure -Preventative maintenance and planning -Improve operations and maintenance
3 Local Economic Development	Create environment conducive to economic development Youth unemployment	-Lobby for funding, resources, and investments - Improve efficacy of services -Reduce youth unemployment by 5%
4 Financial Viability	Asset management Cost recovery Low revenue collection	-Sustainable assets -Continuously implement cost management accounting -Increase own revenue through credit control
5 Good Governance and Public Participation	Limited achievement on compliance with key issues of legislation	-improve functionality, performance, and professionalism
6 Municipal Transformation and Organizational Development	Deficient organizational capacity to meet industry needs. Attraction and retention of scarce skilled personnel Employment equity	-Review organizational structure and conduct institutional study -Skills development, competency, retention, and succession plan -Implement employment equity

Strategic Objectives.

The Strategy Map below depicts the Strategic Objectives on how the Lephalale Local Municipality will be able to build a sustainable vibrant city and the energy hub. These objectives were positioned in terms of the Balanced Scorecard Perspectives being:



Learning and Growth; Institutional Processes; Financial results and Community Satisfaction. All the outputs contained in the SDBIP are aligned to the attainment of one or more of these objectives:

The description of the Strategic Objectives of Lephalale Local Municipality follows below:

STRATEGIC OBJECTIVES / GOALS	DESCRIPTION OF STRATEGIC OBJECTIVES/RATIONAL
Rational planning to bridge first and second Economies and provide Adequate land for development	<p>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.</p> <p>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.</p>

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.
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

STRATEGIC OBJECTIVES/GOALS	DESCRIPTION OF STRATEGIC OBJECTIVES/RATIONAL
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 are rather uncertain and therefore it is of critical importance that Lephalale Local Municipality should develop an Infrastructure Investment Master Plan.
Improve functionality, performance, and professionalism	Lephalale Local Municipality seeks to become a fully-fledged City in the coming 20 years. Becoming a city comes with a responsibility to improve the current status quo meaning that the functionality of systems will therefore need to change for the better. The Municipality will also need to accelerate its performance and level of professionalism enough to convince government and other stakeholders of its readiness to become a city. It can be said again that the municipality ought to step up its operational standards and governance structure and systems to comply with best practice.
Create a conducive environment for businesses to invest and prosper	Lephalale Local Municipality seeks to compile programmes and formulate policies and by-laws that encourage entrepreneurship and thereby monitor and evaluate performance of the local economy and investment trends. Ensure LED's involvement and integration of the appointment process of labourers in capital projects. Hence, the advent of mining pertaining to energy within the municipal areas gives rise for the municipality to elaborate on the manufacturing, tourism, mining, wholesale and retail, agricultural and government sectors. To promote PPP, the municipality needs to develop incentive packages for private investment. Invariably the municipality will seek to develop collaboration agreements with both public and private entities on programme implementation. Furthermore, the municipality needs to establish an entity that will drive economic development and mobilise funding for bulk infrastructure network.

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. 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.</p> <p>The development of a credible IDP is the cornerstone of good governance, hence the municipality must ensure that effective functioning of the municipal system and processes by ensuring effective planning, monitoring, reporting and evaluation processes on service delivery improvement and how effectively the IDP outcomes are achieved.</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 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> <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 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:

Table: Convergence of Agenda 2063, SGD, NDP, LDP and IDP

Agenda 2063(2023 Goals	Sustainable Development Goals	National Development Plan	Limpopo Development Plan	Integrated Development Plan
Goal 1 : High standard of living, quality of life and well-being for all	Goal 1: End poverty in all its forms everywhere in the world Goal 3: Ensure healthy lives and promote well-being for all ages	Quality health care for Building safer communities An inclusive and integrated rural economy Reversing spatial effect of apartheid	Long and healthy life All people in Limpopo feel safe Comprehensive rural development Human settlement development Inclusive social protection	Protect the environment and improve community well-being Rational planning to bridge first and second economies to provide adequate development
Goal 2: Well-structured citizens and skills revolution underpinned by science, technology and innovation	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	Improve education, training and innovation	Quality basic education Skilled and capable workforce	Capacitate disadvantaged groups Responsible, accountable, effective and efficient corporate governance
Goal 3: Health and well-nourished citizens	Goal2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture	Promoting health	Long and healthy life All people of 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 provide adequate development
	Goal 3: Ensure health lives and promote well-being for all at all ages			

IDP alignment to ONE PLAN Guidelines

Demographics / People Development goals: Fundamentally and radically improve the quality of life and overall well-being of people living in the municipal area with emphasis on vulnerable and marginalised people		Economic positioning goals: Define strategic role of the municipality in provincial and national economy and build resilient and transformed local economy	
Outcomes	Indicators	Outcomes	Indicators
1. Poverty , inequality and unemployment alleviated	<ul style="list-style-type: none"> - Poverty line - Gini-coefficient - Household income growth - Employment levels; youth and women employment 	1. Competitive economic advantage defined and developed	Strategic advantage generated due to unique product and/or high quality and/or competitive pricing Globally renowned place/product, high demand, Attract investment, skills and talent. Safe and conducive business environment
Demographic / People Development goals		Economic positioning goal: Define strategic role of the municipality	
2. Human development enhanced	Human development index, safe, healthy, educated economically empowered communities Mortality rate, health literacy and education levels, skills development, nutrition, decent shelter, access to basic services, material, ethical and emotional development / spiritual development Child headed household support, vulnerability reduction and improved resilience	2. Ke economic sectors developed	High job absorbing growth Linkages and development of local SMMEs Harness institutions, research and application capability, safe and conducive business environment. Cooperatives , micro and small businesses and township industries thriving
3.		3. Circulation of money in local	The multiplier effect of investment and spending in the local economy increased Viability of local economy and sustainable development enhanced Promote new paradigms and innovative models
4. Upliftment of vulnerable and marginalised groups supported, social safety nets, sustainable livelihoods, women development programmes		3 Self-sustaining communities established and local production of goods and services	

Spatial structuring and environmental goal : Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements		Infrastructure engineering goal : Mobilise, target, align and manage investment infrastructure in a sustainable way supporting the economic positioning and transformed	
Outcomes	Indicators	Outcomes	Indicators
Natural resource base protected and harnessed	Support sustainable economic development and green economy	Economic production adequately supported infrastructure networks and systems	<ul style="list-style-type: none"> - Planning, funding, installation maintenance and operation of infrastructure undertaken in a viable, sustainable and adequate manner - Infrastructure networks strategically supporting each specific economic note , precinct enabling business connectivity(including internet) and productivity - Each infrastructure sector well planned and management, water, sanitation, electricity, roads and stormwater, public transportation and telecommunications
Demographic / People Development goals		Economic positioning goal : Define strategic role of the municipality	

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:

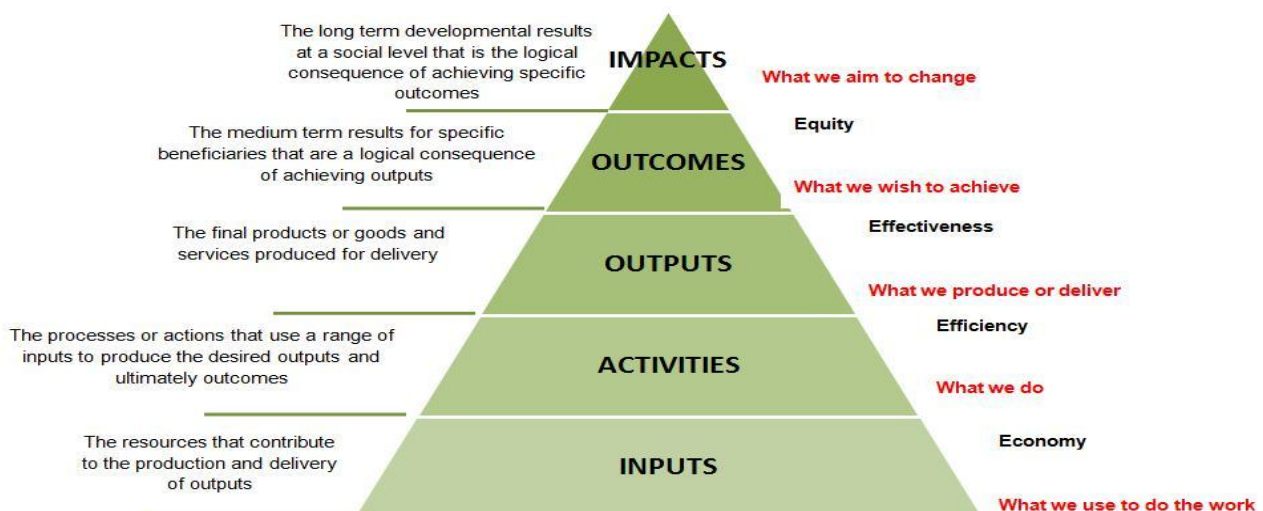
“7. (1) A Municipality’s performance management system entails a framework that describes and represents how the Municipality’s cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised, and managed”

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 implementation cycle:



- 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.

- ii. **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. It entails a few key phases that includes determining the data that must be collected to assess performance, data collection method, stored, verified, and analysed and compilation of data reports, data analysis, monitoring and assessment to track and improve performance.
- iii. **Reporting** 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, and the interventions envisaged that will enhance the performance of under-performing programmes/projects. Reporting requires 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

It 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

Reporting within performance management in local government is a tool to ensure accountability and the format is summarised in the below table

Report type	Description
Quarterly IDP and SDBIP reporting Mid-year budget and CoGHSTA report	<p>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.</p> <p>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.</p>
Annual report	Section 121 of the MFMA identifies that each municipality must produce an annual report for each financial year. This report must include: the financial statements of the municipality approved by the Auditor-General; an audit report from the Auditor-General, an assessment by the accounting officer; evidence of corrective action taken in response to the audit report from the Auditor-General; information pertaining the municipality's audit committee; assessment of the accounting officer to measure performance objectives. The annual performance report of the municipality; and any other information as prescribed in the document.
Oversight report	<p>The municipal Council needs to consider the municipal annual report whereupon an oversight report should be compiled.</p> <p>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.</p>

- iv. **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. **It 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

- v. **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 Draft Service Delivery and Budget Implementation Plan (SDBIP) for 2025/26 is attached as Annexure 1. The SDBIP also contain a breakdown of the Annual Targets for 2025/26 by means of quarterly targets to ensure achievement of the annual targets

STRATEGY IMPLEMENTATION PLAN

Office of Municipal Manager – Vote 1

The Objectives and Strategies for the Office of the Municipal Manager identified in the IDP per Programme / focus area are highlighted below

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs.)	Short-term Strategies (3-5 Yrs.)	Medium Term Strategies (5-10 Yrs.)	Long Term Strategies (10 Yrs.+)
Anti-corruption	Responsible, accountable, effective, and efficient corporate governance.	Zero tolerance of corruption and fraud.	Create awareness on the fraud prevention plan and anti-corruption policy and hotline. Ensure that 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 on 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 Council on any I issues raised by Auditor General in the audit report	AC to meet as often as possible (no less that quarterly) to render required support.	Respond to all issues raised by AG and give recommendations to council AC to meet as often as possible (no less that quarterly) to render required support	Respond to all issues raised by AG and give recommendations to council.AC to meet as often as possible (no less that quarterly) to render required support
Auditor General	Improve functionality, performance, and professionalism	Ensure clean Audit results from 2024 onwards.	Address all queries raised by the AG and to obtain clean audit	Address all queries raised by the AG and to obtain clean audit.	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 the 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 legislation and maintain sound internal control systems. Assist Management in addressing all queries raised by the AG and compliance with legislation. Assist Management in Implementing sound internal control system	Develop risk based strategic and operational audit plan. Assist Management in addressing all queries raised by the AG and compliance with legislation. Assist Management in implementing sound internal control system	Develop risk based strategic and operational audit plan. Appoint an IT Audit specialist. Streamline internal audit procedures to get reliance by AG on the work of Internal Audit.	Allocate auditors specific for each directorate to deal with compliance matters in each directorate
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 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 functionality of the risk committee by offering the members advanced training on effective RMC.
Safety and Security	Safe and secure communities.	Protect the environment and improve community well-being.	Protection of Municipal assets and its employees. Coordination of safety and security programmes. Coordinate disaster management programmes	Continuously coordinate safety and security in communities. Implement municipal security system.	Coordination of safety and security programmes. Development of disaster management strategy	Coordination of safety and security programmes.

BUDGET AND TREASURY OFFICE VOTE – 2

The objectives and strategies for the Directorate that were identified in the IDP per programme / focus area are highlighted below:

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Budget and reporting	Creditable financial reporting	Continuous compliance with regulatory frameworks	<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>Full Implementation of MSCOA (Municipal Standard Chart of Accounts).</p> <p>Monthly /quarterly reporting.</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 financial management.	Increased revenue.	<p>Increase own revenue through Full implementation of credit control and debt collection policy.</p> <p>Implement revenue enhancement and cost containment strategies to maintain and increase cost coverage and liquidity</p>	<p>Application of Electricity Licenses in the new areas.</p> <p>Improve billing accuracy.</p> <p>Creating community awareness of payment services</p> <p>Increase revenue base.</p>	<p>Implement credit control policy and continuously identify additional revenue sources.</p> <p>Development business plans for projects that</p>	<p>Implement credit control policy and continuously identify additional revenue sources.</p> <p>Development business plans for projects that need funding and submit to WDM donor funder</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+)
			Setting cost reflective tariffs to recover the full cost of rendering services. Monthly Reconciliation of valuation roll and take corrective action of exceptions. Monthly billing recons to improve billing accuracy and timeous resolve of customers' queries. Ensure accessibility to conditional and unconditional grants.		need funding and submit to WDM donor funder to lobby for funding. Implementing signed `agency agreements. Review valuation roll.	To lobby for funding. Implementing signed agency agreements
Revenue management	Affordable access to basic services	Free basic services	Update and verify indigent register on a regular basis. Providing indigents with free basic services. Community awareness on payment of services. Implementation of indigent management system. Cash flow management. Payment of creditors within 30 days. Timely payment of salaries. Payment of external loans, interest, and redemption due on time	Update and verify indigent register. Providing indigents with free basic services. Community awareness on payment of services. Implementation of indigent management system. Annual review of indigent management policy.	Update and verify indigent register. Providing indigents with free basic services. Community awareness on payment of services.	Update and verify indigent register. Providing indigents with free basic services. Community awareness on payment of services.
Expenditure Management	Maintenance of sound financial management and viability	Clean audit		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+)
Supply Chain Management	Credible procurement processes	Demand and Acquisition	<p>Ensure compliance with SCM regulatory framework</p> <p>Timely, cost effective, efficient, equitable, transparent, and fair Procurement of goods and services</p> <p>Creating a healthy working environment that takes diversity into consideration to improve efficiency and effectiveness.</p> <p>Compile deviation registers for report to Council</p> <p>Compile deviation registers for report to Council</p> <p>Do stock reconciliation monthly.</p> <p>Sourcing suppliers through CSD System</p> <p>Facilitate Supplier development workshop.</p> <p>Compilation and monitoring of the UIFW. Reduction strategy register.</p> <p>Compilation and monitoring of credible contact register.</p> <p>Continue with Market Testing</p> <p>Training of SCM/Bid committees</p>	<p>Conduct internal workshops on SCM</p> <p>Conduct awareness of SCM processes during induction of new staff.</p> <p>Utilise CSD for sourcing of suppliers</p> <p>Utilise CSD for sourcing of suppliers</p> <p>Revision of procurements policy on an annual basis</p> <p>Suppliers' performance management.</p> <p>Training of SCM committees</p> <p>Develop SPI that details the action to be followed in procurement of goods and services for the municipality in line with SCM policy</p> <p>Compilation and monitoring of the UIFW reduction strategy</p> <p>Compilation and monitoring of credible contract register</p> <p>Continue with market testing.</p> <p>Training of SCM/Bid committees</p>	<p>Develop policy on procurement of event services</p> <p>Continuous data cleansing of suppliers</p> <p>Identify recurring procurement that can be outsourced</p> <p>Compilation and monitoring of the UIFW reduction strategy</p> <p>Compilation and monitoring of credible contract register</p> <p>Continue with market testing</p> <p>Training of SCM committees</p>	<p>Centralisation of procurement processes.</p> <p>Updating of database on an annual basis.</p> <p>Building capacity in SCM unit.</p> <p>Compilation and monitoring of the UIFW reduction strategy</p> <p>Compilation and monitoring of credible contract register.</p> <p>Continue with market testing</p> <p>Training of SCM committees</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+)
Asset Management	Enhance revenue and financial management.	Sustainable assets	Continuously ensure that the asset register is compliant with GRAP and other prescriptions. Staff awareness campaign on asset management. Ensuring that municipal assets are adequately insured. Facilitate the development and Maintenance of an asset replacement plans.	Develop a register for Work in progress. Annual review of assets management policy. Increase the capacity in asset management unit.	Continuous review and implementation of an infrastructure investment framework and plan Annual review of assets management policy.	Increase the capacity in asset management unit. Annual review of assets management policy.
		Compilation of credible AFS	Coordination and Preparation of interim AFS. Coordination and Preparation of credible annual AFS. Coordinate the Preparations and review of all monthly financial reconciliation.	Coordination and Preparation of interim AFS. Coordination and Preparation of credible annual AFS. Coordinate the Preparations and review of all monthly financial reconciliation.	Coordination and Preparation of Interim AFS. Coordination and Preparation of credible annual AFS. Coordinate the preparations and review of all monthly financial reconciliations. Monthly analysis of EMS transactions from Submodule, GL & TB, C – schedules in line with Legislative Prescripts	Coordination and Preparation of interim AFS. Coordination and Preparation of credible annual AFS. Coordinate the

			<p>Monthly analysis of EMS transactions from Submodule, GL & TB, C – schedules in line with Legislative Prescripts</p> <p>Ensure Compliance with MSCOA, GRAP and NT compliance</p> <p>Cashbook management</p>	<p>Monthly analysis of EMS transactions from Submodule, GL & TB, C – schedules in line with Legislative Prescripts.</p> <p>Ensure Compliance with MSCOA, GRAP and NT compliance.</p> <p>Coordinate Training for updates and new financial legislation, system changes.</p> <p>Cash book management</p>	<p>Ensure Compliance with MSCOA, GRAP and NT compliance.</p> <p>Coordinate Training for updates and new financial legislation, system changes.</p> <p>Cash book management</p>	<p>Preparations and review of all monthly financial reconciliation.</p> <p>Monthly analysis of EMS transactions from Submodule, GL & TB, C – schedules in line with Legislative Prescripts.</p> <p>Ensure Compliance with MSCOA, GRAP and NT compliance.</p> <p>Coordinate Training for updates and new financial legislation, system changes.</p> <p>Cash book management.</p>
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The indicators and targets (whether on the high SDBIP or the Lower SDBIP level) related to the focus areas in the Directorate have been developed to ensure the implementation of the above-mentioned strategies.

CORPORATE AND SUPPORT SERVICES VOTE – 3

The objectives and strategies for the Corporate Support Services Directorate that were identified in the IDP per programme / focus area are highlighted below:

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
By-laws	Responsible, Accountable, Effective and Efficient Corporate Governance.	Implementable and enforceable by-laws	Rationalization and review of by-laws. Submission of municipal by-laws to the Department of Justice for review on penalties to align to current economic conditions. Gazette of by-laws.	Identification of applicable by-laws in jurisdiction and development thereof Capacitate enforcement officers	Identification of applicable by-laws in jurisdiction and development thereof Capacitate enforcement officers	Identification of applicable by laws in jurisdiction and development thereof Capacitate enforcement officers
Governance and Administration	Responsible, Accountable, Effective and Efficient Corporate Governance.	Fully functional Council committees.	Provide administrative and secretariat support to portfolio committees and council.	Review delegation of powers and functions regarding constitutional and other legislative delegated powers. Adherence to meeting schedules and standing orders. Provide Secretarial Support to Portfolio Committees	Capacity building of councillors on council related programmes through specific training and knowledge sharing workshops. Monitoring of the functionality of portfolio committees. Adherence to meeting schedules and standing orders.	Capacity building of councillors on council related programmes through specific training and knowledge sharing workshops. Monitoring of the functionality of portfolio committees. Adherence to meeting schedules and standing orders.

PROGRAMME	OUTCOME	Programme	Immediate Strategies		Short Term Strategies	Medium	Term	Long Term Strategies (10
		Objective	(1-2 Yrs)		(3-5 Yrs)	Strategies (5-10 Yrs)		Yrs+)
Human Resource Management	Responsible, Accountable, Effective and Efficient Corporate governance	Competent and skilled workforce	Review organizational structure and align to Municipal Staff regulations. Cascading of PMDS to all staff members. Procurement of an Automated PMS system.		Review organizational structure. Develop competency requirement for all levels. Arrange change management sessions by June 2024. Arrange Team Building sessions. Implementation of the ICT Strategy. Capacitate IT unit with more staff	Review organizational structure. Review HR recruitment policy annually.		Review organizational structure. Review HR recruitment policy annually
Digitization of Municipal processes.	Responsible, Accountable, Effective and Efficient corporate governance	Business intelligence.	Development of personal development plans (PDP) for all staff. Personnel in cascading PMDS. Conclude and implement Job Evaluation by June 2023. Review of HR Policy. Add e-services menu on the revamped website (online application, indigent and access to municipal bills)			Implementation of the ICT Strategy.		

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
			Establishment of a customer care system. Review of ICT Policy and development of a cyber security policy. Implementation of the ICT Strategy.			
Labour Relations	Responsible, Accountable, Effective and Efficient Corporate Governance.	Disciplined and productive workforce.	Enforce code of conduct and disciplinary code. Train Executives, Managers and supervisors code of conduct disciplinary code and HR related issues.	Create awareness amongst staff on code of conduct. Management Development Programme which includes training on how to handle Disciplinary and grievance procedures.	Create awareness amongst staff on code of conduct. Enforcing discipline. Application of disciplinary procedures and actions.	Create awareness amongst staff on code of conduct. Enforcing discipline. Application of disciplinary procedures and actions.
Records and Archiving	Responsible, Accountable, Effective and Efficient Corporate Governance	Improved and informed decision making.	Archiving and record keeping of municipal documents. Classification of information to 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 of documentation.	Implementation of the MunAdmin electronic document management system in phases.	Fully fledged integrated and automated information and archiving system.

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Legal Services	Responsible, Accountable, Effective and Efficient Corporate Governance.	Accountable and responsible administration.	Percentage of SLA drafted within 7 days of receipt of request from date of submission.	Continuous assistance to other directorates with the drafting and review of by-laws and policies as and when it is required.	Continuous assistance to other directorates with the drafting and review of by-laws and policies as and when it is required.	Continuous assistance to other directorates with the drafting and review of by-laws and policies as and when it is required.

The indicators and targets (whether on the high SDBIP or the Lower SDBIP level) related to the focus areas in the Directorate have been developed to ensure the implementation of the above-mentioned strategies.

STRATEGIC OBJECTIVES AND HIGH-LEVEL INDICATORS
SOCIAL SERVICES VOTE – 4

The objectives and strategies for the Social Services Directorate that were identified in the IDP per programme / focus area are highlighted below:

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Public Transport Coordination.	Efficient Transport System.	Coordinate public transport.	<p>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. Re- sealing of testing Ground Budgeting and procurement R2,5m own funding Establishment of Learners' license testing facility at Mokuruanyane.</p> <p>External funding R4m Department of Transport Engagements with department of Transport for increase in terms of percentage apportioned to the municipality from 20% to 30%.</p>	<p>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. Compliance with K53 Standards Establishment of DLTC. Engagements continue until they Adjust upwards till 50%. Development of Transport policies</p>	<p>Develop the airfield into a municipal airport. Monitor and evaluate the impact of the integrated Transport Management Plan. Development of railway infrastructure Operational & Maintenance plan of the testing ground. Establishment of DLTC (continues) Engagements continues until they adjust upwards till 50</p>	<p>Monitor and evaluate the impact of the integrated Transport Management. Plan Establish rapid transport system. Operational & Maintenance of the testing ground. Establishment of Licensing Centre. Engagements continues until they adjust upwards till 50%</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+)
Environmental Management	Safe, clean and sustainable green environment.	Promote sustainable environment system and improve community awareness.	Provide waste management services. Educate and empower communities on waste management. Establish transfer and drop off centers. Promote waste recycling and reuse. Liaise with Waterberg District Municipality regarding air quality monitoring.	Construction of landfill site. Implementation of the Green Plan (parks). Liaise with Waterberg District Municipality regarding air quality monitoring. Review Integrated Waste Management Plan.	Implement formal environmental education programmes. Liaise with Waterberg District Municipality regarding air quality monitoring.	Implement formal environmental education programmes. Comply with green economy standards and NEM:BA (alien plant eradication and energy efficiently measurements). Implement the Green plan. Eradicate of invasive alien plants to be in line with CARA legislation. Liaise with Waterberg District Municipality regarding air quality monitoring.
		Promote sustainable environment system and improve community awareness	Implementation of new tariffs for businesses	Proper billing of waste management services in all sectors	Cost benefit analysis in waste management services	Implementation of cost benefit analysis in waste management
		Promote sustainable environment system and improve community awareness	Implementation of waste disposal tariffs	Functional weighbridge and revenue collection Develop Operational and Maintenance plan	Cost benefit analysis in waste management services Implementation of Operational and Maintenance plan.	Implementation of cost benefit analysis in waste management Feasibility study on waste to energy concept.

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Environmental Management	Safe, clean and sustainable green environment.	Promote sustainable environment system and improve community awareness	Purchasing of bulk containers for villages and businesses	Purchasing of bulk containers for villages and businesses	Replacement of bulk containers for villages and businesses	Review of refuse removal collection method.
Environmental Management	Safe, clean, and sustainable green environment	Promote sustainable environment system and improve community awareness	Purchase of waste management specialized vehicles through MIG. Report to council, Inclusion on IDP, submission of business plan to COGHSTA, DEFF.	Purchase of waste management specialized vehicles through MIG.	Purchase of waste management specialized vehicles through MIG.	Purchase of waste management specialized vehicles through MIG.
Environmental Management	Safe, clean and sustainable green environment	Promote sustainable environment system and improve community awareness	Licensing of the landfill site	Compliance with permit conditions	Compliance with permit conditions	Compliance with permit conditions
Environmental Management	Safe, clean and sustainable green environment	Promote sustainable environment system and improve community awareness	Appointment of Environmental Officer	Establishment of Environmental Management Unit	Compliance with Environmental Management Act	Compliance with Environmental Management Act
Library and Information Services	Literate and numerate community.	Free access to information sources and resources.	Engagements with DSAC to fund libraries. SLA with DSAC.	Provide library and information services at Thusong Centres and	Review SLA to include funding by the provincial department.	Establish mobile library facilities Provide library and

Library and Information Services	Literate and numerate community.	Free access to information sources and resources.	SLA with sector departments on usage of Thusong centres. Run literacy campaigns to 50% of schools within the municipality. Introduce free WI-FI and internet access to all the community. Introduce Read for Fun in conjunction with indigenous games earmarked to 80% of the kids around the municipality.	Shongoane. Provide access to effective library services by visiting schools (awareness on library services). To support 60% of schools with periodicals by 2024. Promoting library services through printed media.	Provide access to effective library services by visiting schools. Provide alternative learning mechanism through cyber space.	information services at all Thusong Service Centres. Provide alternative learning mechanism through cyber space. Facilitation of regular library programmes. Promoting library services through media
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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+)
Registry	Safety of all road users.	Competent drivers and roadworthy vehicles on public roads.	Testing applications for learners and drivers. Establishment of learner's license 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 a radius of 50KM inclusive of rural areas.
Traffic and Road Safety	Change driver's behavior.	Reduction of fatal and road traffic accidents.	Conduct joint law enforcement operations with other law enforcement agencies. Traffic Enforcement laws and regulations. Conduct vehicular registration and speed checks. Interdepartmental and enforcement campaigns	Increase the appointment of Traffic Officers, Traffic Appointment wardens and Traffic Engineers. To decrease the road traffic accidents by 2023.	Secure appointment of Traffic Engineers. Conduct joint law enforcement operations with other law enforcement agencies. Install traffic violation measuring cameras.	Enforce compliance to NRTA Act 93/96, NLTA Act 5 of 2009 and CPA Act 51/1977. Secure appointment of Traffic Engineers. Undertake Road traffic safety education.
		Reduction of fatal and road traffic accidents. Revenue enhancement	Purchasing of fixed cameras. Upgrading of weighbridge. Development of Traffic By-Law	Maintenance of speed cameras. Maintenance of speed cameras. Maintenance of weighbridge. Implementation of By-Law	Purchasing of parking meters. Feasibility study on establishment of weighbridge.	Extension of weighbridge/new weighbridge.

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+)
Parks recreation facilities and cemetery.	Provide clean and healthy environment.	Improved mental and physical well-being.	Establish tree planting programme and implement it. Maintain Municipal terrain, grounds, open space, amenities and existing parks and stadiums. Eradicate invasive alien plants.	Establishment of regional/Local cemeteries. Establish new parks in rural areas. Upgrading of sports facilities. Eradication of invasive alien plants to be in line with CARA legislation.	Maintain existing parks and stadia. Eradicate invasive alien plants to be in line with CARA legislation.	Implementation of the Green Plan (parks). Comply with green economy standards and NEM:BA (alien plant eradication and energy efficiently measurements).
		Improved mental and physical well-being.	Development of Public Nuisance By-law	Appointment of service provider to cut Overgrown vegetation on privately owned stands. Billing of Private properties with overgrown vegetation.	Billing of Private properties with overgrown vegetation	Billing of Private properties with overgrown vegetation
		Improved mental and physical well-being.	Eradication of alien invasive species	Allocation of budget. Appointment of EPWP beneficiaries for the project. Training of beneficiaries by DEFF.	Compliance with NEMBA 2004.	Compliance with NEMBA 2004.
		Improved mental and physical well-being.	Upgrading of entrances in town and Marapong	Landscaping design and allocation of budget. Appointment of professional consultant/landscape architecture	Implementation of project.	Maintenance of the project
Parks recreation facilities and cemetery.	Provide clean and healthy environment	Improved mental and physical well-being.	Development of new cemetery at Thabo Mbeki	Appointment of consultants for EIA Application of funding through MIG (PMU)	Development of Cemetery in phases	Development of cemetery in phases
		Improved mental and physical well-being.	Rezoning of Parks	Development of housing units for revenue enhancement	Development of housing units for revenue enhancement	Development of housing units for revenue enhancement

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Thusong Centres	Access to Governmental information service.	Bring Government services closer to communities.	Manage the rental of space for essential services at Thusong centre. Marketing of the Thusong Centre. Renting space at the Thusong Centre to external stakeholder. Have formal lease agreement with services providers and the Centre. Compile monthly reports and submit to Office of the Premier and the Municipality.	To ensure that ten service providers render essential services at the Thusong Centres. Making office space available for essential services to be provided. Monitor services provided. Maintaining the Thusong premises.	Manage the rental of space for essential services. Monitor services provided Maintaining the Thusong premises.	Manage the rental of space for essential services. Monitor services provided. Maintaining Thusong premises. Extend the services provided at the Thusong Centre.

The indicators and targets (whether on the high SDBIP or the Lower SDBIP level) related to the focus areas in the Directorate have been developed to ensure the implementation of the above-mentioned strategies.

INFRASTRUCTURE SERVICES VOTE – 5

The objectives and strategies for the Infrastructure Development Directorate that were identified in the IDP per programme / focus area are highlighted below:

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Water	Provide quality, sustainable, and well-maintained infrastructure services for Lephalale's future development	Reduce water loss to less than 14%.	Reduce water loss by 3%. Embark on awareness campaign on water conservation. Replace AC pipes and repair household metering. Conduct leak detection programme for all water networks	Ensure that water losses are at acceptable standards not exceeding 14%.	Implementation of water conservation and water demand management programme. Reduce water losses to less than 14% Install water smart metering system Installation of telemetric system	Improve efficiency and accuracy of water management system to further reduce water losses e.g., smart metering, monitoring of illegal uses. Conduct continuous water awareness and conservation campaigns
	Provide quality, sustainable, and well-maintained infrastructure services for Lephalale's future development.	Water infrastructure maintenance and upgrading.	Ensure that all AC pipes are replaced by 2027. Refurbishment of existing water infrastructure. Resolve all water breakdowns within 24 hours.	To ensure that all AC pipes are replaced by 2027. To attend and resolve all water breakdowns within 24 hours. Appoint PSP to conduct feasibility study in terms of MSA Section 78(3) and MFMA S120 – Taking over of Zeeland WTW	Expand on teams and employees responsible for maintenance of water infrastructure. Council to grant an approval of either internal or external mechanism on the provision of water services.	Implement and Adhere to preventative maintenance plan and effectively attend to reactive maintenance aspects. Refurbishment of Existing water infrastructure.

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Water	Provide quality, sustainable, and well-maintained infrastructure services for Lephalale's future development.	Water Quality (Blue Drop)	Safe drinking water	Maintain blue drop status (minimum of 90%), risk rating to be less than 50%.	Monitoring of water quality within all registered water sources	Establishment of own accredited water testing laboratory for ensuring water quality
		Water Supply	Access to water supply to all the community.	Ensure that all households have yard connections by 2030.	Implementation of regional water scheme projects (MIG)	Upgrade rural water networks (source, storage, and reticulation) from
				Develop water master plan to be incorporated within the integrated rural development plan for all nodal areas. Linking Marapong supply with the Zealand treatment works.	Ensure that MCWAP plans incorporate the rural water demand. Finalisation of Section 78(3) processes 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 2030. 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 2030	Conducting awareness campaigns on health and hygiene matters. Implement and adhere to preventative maintenance plan and effectively attend to reactive maintenance aspects.

Sanitation	Provide quality, sustainable, and well-maintained infrastructure services for Lephalale's future development	Sanitation (New Infrastructure)	Acquire design plan for WWTW, conduct EIA and increase capacity of Paarl WWTW.	Safe, affordable, and hygienic sanitation systems.	Conduct feasibility study and compile sanitation master plan	Upgrading of existing sanitation infrastructure for the establishment of a
				To establish a city-wide water borne sanitation system by 2030.	for both rural and urban areas.	city-wide water borne sanitation system
		Wastewater Quality (Green Drop).	Sustainable environment. Implementation of preventative maintenance plans and adherence to service standards.	To establish a compliant, healthy, and hygienic sanitation system by 2027. Implementation of preventative maintenance plans and adherence to service standards. Development of Sanitation Master Plan for all nodal areas.	Implement plans to ensure compliance (submission of portfolio of evidence for maintenance of sewer network) to green drop requirements and standards (inclusive of sampling)	Manage and maintain existing sewer infrastructure to maintain compliance to green drop standards and minimize risks. Implementation of preventative maintenance plans and adherence to service standards.

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+)
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 2027.	To ensure continuous and reliable supply of electricity to all residents within the Lephalale municipal area.	Upgrade and replace Copper cables within the old reticulation area to alluminium cables. Upgrade water and sewer electric panels to more modern energy saving panels. Upgrade internal (feeder lines) reticulation within town (Onverwacht) substation to Lephalale town to accommodate 80MVA	Incorporate and integrate all electricity provisioning (Inclusive of all rural areas) within the whole Lephalale municipal area. Extending of distribution license from NERSA of Marapong and rural villages to fall within Lephalale municipal licensed area
		Reduce electrical loss.	Reduce electrical loss by 5%.	To provide all households within the municipal area with electricity in line with national targets by 2030. Development of Electricity Master Plan for all nodal areas.	Review of electricity master plan	Complete ring feed of entire back bone structure of electrical infrastructure
		Energy Efficiency.	Reduce carbon footprint.	To continuously implement energy efficiency measures. Replace copper cable with Alluminium cables in all electrical pumpstations, substations etc.	Control systems and capacitate banks in main substations. Conduct 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.

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+)
Municipal buildings and Infrastructure	Provide quality, sustainable and well-maintained municipal buildings.	Sustainable infrastructure.	Attend to all maintenance aspects within 24 hours. Attend maintenance program scheduled for municipal buildings.	To continuously upgrade municipal buildings to keep abreast of growth and development.	Appointment of long-term service provider to attend to maintenance of air-conditioning within municipal buildings. Expand maintenance team to be suitably staffed to attend to maintenance program scheduled for municipal buildings.	Maintain municipal buildings to increase the lifespan of the buildings

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Roads, Storm water and Infrastructure	Provide quality, sustainable, and well-maintained infrastructure services for Lephalale's future development	Smooth flowing traffic.	Lining of open channels in town and Marapong. Upgrading 5 km gravel roads to tar per year. Resealing 7 km out of total of 223km of streets in Onverwacht, Town and Marapong per year.	To maintain all municipal roads as per required standards and timeframes (as per schedules) Upgrading of storm water system from earth to lined. Development of Roads and Storm Water Master Plan for all nodal areas.	Review access road upgrading plan and schedule to be incorporated into integrated rural development plan. Development of grading programme and schedule in co-operation with members of Infrastructure Portfolio Committee. Procurement of at least one additional grader and TLB	Implement the access road upgrading plan as per schedule and priorities. Upgrade all access roads to villages from gravel to tar by 2030.
Roads, Storm water and Infrastructure	Provide quality, sustainable, and well-maintained infrastructure services for Lephalale's future development	Roads and Storm water (New infrastructure)	Build new Municipal roads and storm water. Linking the local road network to the provincial arterial roads. Unlocking industrial corridors.	Construct the southern and northern bypass roads by 2035.	Review roads and storm water master plan for incorporation into Rural Development Strategy plan Provide for walkways and pavements in town, Onverwacht and Marapong Provide and construct another Marapong access road.	Construct southern and northern bypass roads with adequate and sufficient linkages and sufficient linkages. Construct and develop of storm water measures in Marapong. Improve culverts in all rural villages

PMU	Timeous completion of projects in line with infrastructure plan.	Projects and contract management.	Ensure that all Capital projects are implemented within planned period and budget. Quality assurance. Resuscitate and complete all stalled projects.	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.	
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The indicators and targets (whether on the high SDBIP or the Lower SDBIP level) related to the focus areas in the Directorate have been developed to ensure the implementation of the above-mentioned strategies.

DEVELOPMENT PLANNING VOTE – 6

The objectives and strategies for the Development Planning Directorate identified in the IDP per programme / focus area are highlighted below:

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Development Planning. BC	Rational planning to bridge first and second economies and provide adequate land for development.	Safe and formalised housing structures.	Assessment of building plans submitted for approval. Enforce compliance of Municipal building regulations. Develop bylaws policy. Monitor the building plan approval. Standing court interdict	Continuous implementation of effective regulatory framework for building plan approvals. Improve law enforcement as per NBR and land use management requirements. Continuous application and enforcement of compliance on NBR laws.	Develop a punitive Strategy for dealing with building regulations transgressors. To ensure that all illegal buildings are complying with the regulations as prescribed NBR,	Continuous enforcement of the building regulations. Continuously enforce and apply compliance on NBR regulations and ensures that all buildings are complying according to regulations which will change our town towards achieving our objective of building a vibrant city.
Development Planning. BC	Rational planning to bridge first and second economies and provide adequate land for development	Outdoor advertising.	Revenue generation and controlled outdoor advertising. Promulgate Municipal Outdoor Advertising By-laws. Removal of illegal advertising structures.	To ensure compliance to the legislated application procedures by 2024 for revenue generation.	To conclude, an interdepartmental MOU with RAL for the co-ordination and management of outdoor advertising. Formulate database / register of outdoor register advertisements.	Establish comprehensive outdoor advertising component.

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Development Planning. HS	Sustainable integrated urban development	Land availability for development.	Formalize new Extensions in rural areas 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.	Formalise rural settlements and develop comprehensive infrastructure leading towards being townships.
Development Planning. HS	Socio economic surveys Informal Settlements Backyard dwelling	Sustainable integrated rural development.	Increased access to decent housing by implementing rural allocation.	To register data in the NHNR.	Collection of housing needs and to provide the information to CoGHSTA for allocation of housing units	Acquiring accreditation as housing service provider. Managing social housing programmes.
Development Planning	Sustainable human settlements.	Socio economic surveys Informal Settlement	Increased access to decent housing by implementing rural allocation.	To register data in the NHNR.	Collection of housing needs and to provide the information to CoGHSTA for allocation of housing units.	Acquiring accreditation as housing service provider. Managing social housing programmes.

The indicators and targets (whether on the high SDBIP or the Lower SDBIP level) related to the focus areas in the Directorate have been developed to ensure the implementation of the above-mentioned strategies.

STRATEGIC SUPPORT SERVICES VOTE -7

The objectives and strategies for the office of the Strategic Services Directorate identified in the IDP per programme / focus area are highlighted below:

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies(3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Communication	Responsible, accountable, effective, and efficient corporate governance.	Informed and engaged stakeholders.	Regular community Updates through Variety of communication platforms. Review communication strategy annually or when the need arises (Disaster, e.g Covid-19). Engage network providers to ensure that communities have access to broadband.	Continuous Engagements with service providers to ensure that communities have easy access to broadband. Review communication strategy annually or when the need arises (Disaster) Publication of municipal activities on various media platforms	Continuous engagements with service providers to ensure that communities have easy access to broadband. Review communication strategy annually or when the need arises (Disaster) Publication of municipal activities on various media platforms.	Review communication strategy annually or when the need arises (Disaster) Continuous engagements with service providers to ensure that communities have easy access to broadband. Publication of municipal activities on various media platforms.
Integrated Development Planning.	MEC IDP credibility rating.	Integrated and credible IDP that drives budget process.	Credible IDP aligned with the DDM, NDP and driving the budget processes. Attendance of sector planning and involving sector departments in municipal planning.	Development of strategic plans with long term vision in mind. Project prioritization based upon NDP and district	Development of strategic plans with long term vision in mind. Project prioritization Based upon NDP and district Development Model	Development of strategic plans with long term vision in mind. Project prioritization based upon NDP and District Development Model

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
			Implement the IDP process Plan without fail. Project prioritization in line with NDP and District Development Model. Innovative strategic planning – IDP to inform the budget. Capacitate IDP unit with Researcher.	Development Model Innovative strategic planning – IDP to inform the budget	Innovative strategic planning – IDP to inform the budget.	Innovative strategic planning – IDP to inform the budget.
Performance Management	Improve functionality, performance, and professionalism.	Empowered workforce that is more efficient and effective.	Ensure accountability through implementation of integrated performance management. Provide timely, accurate and validated data for reporting and obtaining unqualified audit opinion. Automation of the PMS System. Comply with PMS system Cascade Employee Performance Management to lower-level employees and capacitate the PMS unit.	Implement the Performance Management System Framework and policy. Comply with PMS legislation. Cascade Employee Performance Management to lower-level employees and capacitate the PMS unit. Annual review of PMS Policy	Implement the Performance Management System Framework and policy. Comply with PMS legislation. Cascade Employee Performance Management to lower-level employees and capacitate the PMS unit. Annual review of PMS Policy	Implement the Performance Management System Framework and policy. Comply with PMS legislation. Cascade employee Performance Management to lower-level employees and capacitate the PMS unit. Annual review of PMS Policy

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Public Participation	Capacitate and improve community well-being.	Ownership of decision making.	<p>Ensure continuous community involvement in matters of planning and development.</p> <p>Capacitate stakeholders to ensure that people are democratically active in decision making.</p> <p>Ensure that people understand their roles and responsibilities in democratic government.</p> <p>Development and implementation of public participation policy.</p> <p>Usage of different Platforms to reach out to the public/community</p>	<p>Development and implementation of public participation policy.</p> <p>Capacitate Stakeholders to ensure that people are democratically active in decision making.</p> <p>Ensure that people Understand their roles and responsibilities in democratic government.</p> <p>Review and implementation of public participation policy.</p> <p>Usage of different platforms to reach out to the public/community</p>	<p>Capacitate stakeholders to ensure that people are democratically active in decision making.</p> <p>Ensure that people Understand their roles and responsibilities in democratic Government.</p> <p>Review and Implementation of public participation policy.</p> <p>Usage of different platforms to reach out to the public/community</p>	<p>Capacitate stakeholders to ensure that people are democratically active in decision making.</p> <p>Ensure that people understand their roles and responsibilities in democratic Government.</p> <p>Review and implementation of public participation policy.</p> <p>Usage of different platforms to reach out to the public/community</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+)
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 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
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

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	Employment opportunities	Job creation	Reduce unemployment rate by creating Employment opportunities through Municipal LED capital projects and strategic partners.	To reduce unemployment rate. Create employment opportunities through Municipal LED, Capital projects and strategic partners. implement the LED Strategy and the plan.	Collaborate with local stakeholders and strategic partners that deals with developmental programmes that provides job creation opportunities. To reduce unemployment rate. Create employment opportunities through Municipal LED, Capital projects and strategic partners. Review and implement the LED Strategy and the plan.	Have fully-fledged LED unit that can do proper research related to all economic sectors and facilitate local job creation and beneficiation. To reduce unemployment rate. Create employment opportunities through Municipal LED, Capital projects and strategic partners.
LED	Create a conducive environment for business to invest and prosper	To promote and market Lephalale as an upcoming vibrant city.	Refurbished Entrance Signs (Council has approved the entrance designs.	Development of Marketing Strategy.		
LED	Create a conducive environment for business to invest and prosper	Marketing and branding	Increased investment (all sectors) opportunities.	To continuously promoted investment in Lephalale area. Revenue enhancement through branding and marketing (outdoor advertising).	Promote investment in Lephalale area. Revenue enhancement through branding and marketing (outdoor advertising).	Promote investment in Lephalale area. Revenue enhancement through branding and marketing (outdoor advertising). Sustainability of investment through summit

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
LED	Create a conducive environment for business to invest and prosper.	Good Stakeholder Relations.	Enterprise development – (suppliers and enterprises). Co-ordinate municipal licensing for small traders (libra). Capacitate SMMEs through workshops and training. Ensure compliance by regulating and formalizing the street traders in accordance with the street trading by-law	To link and refer SMMEs to economic opportunities. Co-ordinate municipal licensing for small traders. Coordinate economic development programmes, formulate policies and by-laws that encourage entrepreneurship.	Support sustainability of SMMEs. Co-ordinate municipal licensing for small traders. Coordinate economic development programmes, review, and implement policies and by-laws that encourage entrepreneurship.	Support sustainability of SMMEs. Co-ordinate municipal licensing for small traders. Coordinate economic development programmes, formulate policies and by-laws that encourage entrepreneurship.
LED	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 training. Ensure compliance by regulating and formalizing the street traders in accordance with the street trading by-law.	To link and refer SMMEs to Economic opportunities. Co-ordinate municipal licensing for small traders. Coordinate economic Development programmes, formulate policies and by laws that encourage entrepreneurship.	Support sustainability of SMMEs. Co-ordinate municipal licensing for small traders. Coordinate economic Development programmes, review, and implement policies and by-laws that encourage entrepreneurship.	Support sustainability of SMMEs. Co-ordinate municipal licensing for small traders. Coordinate economic development programmes, formulate policies and by-laws that encourage entrepreneurship.
LED	Increasing tourists visiting Lephalale	Tourism Development	-Develop a Tourism Board. -Profiling of Tourism Attractions Assist in promoting and marketing hand craft merchandise from SMMEs.	Promoting tourism and attractions through the Lephalale Tourism Association and exhibitions.	Continuous support to tourism establishments and attraction facilities. Promoting tourism and attractions through the Lephalale Tourism Association and exhibitions.	Continuous support of tourism establishments and attraction facilities Promoting tourism and Attractions through the Lephalale Tourism Association and exhibitions.

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
LED	To create conducive environment for businesses to invest and SMMEs to develop. Create a	Agricultural development Reuse of industrial waste, i.e.: -Coal dust/waste -Ash coal -Waste tyres -Solid waste	Development of feedlots for cattle farmers Development of co-operatives i.r.o Goat farming. Support and assist SMMEs in crop farming. Identification of beneficiaries Empowerment.	Industrialisation of products derived – all agricultural activities. Processing and manufacturing end products	Continuous support: Value-chain. Sustainable production	
LED	conducive environment for business to invest and prosper	Mining Development/ Energy generation and Agriculture develop	To continuously engage with stakeholders and co-ordinate local Economic development initiatives and activities. Unlock Mining Development through the Paarl Wastewater plant. Develop Heavy Industrial Area at extension 50 through private public partnerships. Source funding for implementation of projects at Rooigoud commonage farm as recommended in the EIA report Development of feedlot for cattle in farms on Rooigoud farm Support and assist SMMEs in Crop Farming Mining Development/Energy generation and Agriculture development. Construction of Witpoort Farmers production Support Unit.	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 extension through private public partnerships Construction of Witpoort Farmers production Support Unit.	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

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

CAPITAL PROJECTS 2025-2026

The 2025/26 projects are in line with the priorities of the municipality and aligned to the Provincial and National Government Development plans and MTDP Priorities. The projects are a continuation of enhancing the provision of services, addressing the aging Infrastructure to better the lives of the community.

CODE	PROJECT	FUNDER	2025-26	2026-27	2027 -28
	Design and installation of Infrastructure Bulk services Thabo Mbeki Ext 2	MIG		8,137,689	14,755,850
ISS12	Construction of VIP Toilets in various villages	MIG		10,000,000	11,770,190
SS70	Refurbishment of Reuben Mogashoa stadium	MIG	493,966		
ISR/P47	Upgrading of Sefithlogo Access Road	MIG	14,987,163		
ISW2	Witpoort Seleka Regional Water Scheme	MIG	8,583,074	4,583,074	
ISR/P16	Upgrading of Letlora access road	MIG	15,376,709	11,930,303	11,361,850
ISE12	30 High mast lights installation at various villages	MIG	5,503,017	13,743,333	13,000,000
ISS27	Refurbishment sanitation components	MIG	4,993,770	5,723,300	5,654,210
	TOTAL		49,937,700	54,117,700	56,542,100
	PROJECT	FUNDER	2025-26	2026-27	2027 -28
	Electrification of 1096 households at various villages	INEP		11,212,000	11,719,000
ISE4	Energy Efficiency and Demand Side Management	DMRE	4,000,000		5,000,000

CODE	PROJECT	FUNDER	2025-26	2026-27	2027 -28
ISW22	Replacement Of Asbestos Cement Pipe (AC) In Marapong (Zone 2)	WSIG	11,701,462	16,701,462	11,701,461.91
ISW20	Replacement Of Asbestos Cement Pipe (AC) In Marapong (Zone 1)	WSIG	10,533,884	10,533,884	10,533,884.09
ISW27	Replacement Of Asbestos Cement Pipe (AC) In Onverwacht (Section C)	WSIG	11,392,865	11,392,865	11,392,865.45
ISW26	Replacement Of Asbestos Cement Pipe (AC) to in Onverwacht (Section A)	WSIG	10,699,563	10,699,563	10,699,562.58
ISW11	Construction of Marapong Bulk Water Supply Pipeline	WSIG	8,972,226	13,972,226	8,972,225.97
ISS4	Refurbishment and upgrading of Sewer Pumpstations, Wastewater Treatment Works, Network Pipes and Replacement of AC Pipes	WSIG	5,000,000	9,311,000	13,692,000.00
ISS23	Construction of Ventilated Improved Pit Latrine (VIP) in the rural node. + Leseding cemetery	WSIG	5,000,000	5,000,000	5,000,000.00
	TOTAL		63,300,000	77,611,000	71,992,000
	TOTAL CAPITAL GRANTS		117,237,700	142,940,700	145,253,100
	PROJECT	FUNDER	2025-26	2026-27	2027 -28
ISW17	Purchase and installation of telemetric system	LLM	500,000		
SS81	Acquisition of Brush cutters x 5	LLM	106,661.99		
SS82	Acquisition of Tractor x1	LLM	561,200.00		
SS83	Acquisition of Slasher x 2	LLM	165,600.00		
SS84	Acquisition of Ride-on x 1	LLM	252,885.00		
SS3	SKIP Bins (10 x30 Cubic meter roll-on and roll-off)	LLM	1,500,000		
ISF01	Acquire 2 x Sedan vehicles for traffic division	LLM	1,000,000		
ISF02	Acquire 2 x LDV vehicles for Disaster	LLM	800,000		
ISF03	Acquire 10 x LDV vehicles for Service delivery	LLM	4,000,000		
	Mokuruanyane and Shongoane RWS PHASE 5 (stalled)	LLM			

	Witpoort and GaSeleka RWS Phase 5 (stalled)	LLM			
SS8	Establishment of 2 Transfer stations (stalled)	LLM	1,000,000		
ISR/P48	Acquisition of 1 x Jet Patcher	LLM	6,500,000		
ISR/P49	Acquisition of 1 x Grader	LLM	4,500,000		
ISR/P50	Acquisition of 1 x Compactor	LLM	1,500,000		
ISR/P19	Resealing of roads in Town, Onverwacht and Marapong	LLM	4,500,000	5,000,000	
	Replacement of switchgears	LLM		1,800,000	
ISE1	Technical report for construction of King Bird line and substation 4	LLM	1,000,000		
ISW44	Installation of statistical meters at all distribution points	LLM	1,200,000		
ISW45	Supply and delivery of 1x Asbestos Cutting Machine	LLM	100,000		
ISW46	Supply and delivery of 1 x Dicing Machine (100mm)	LLM	200,000		
ISW29	Review Water Conservation and Water Management Strategy	LLM	1,500,000		
ISW31	Installation of palisade fencing for Storage facilities and Pump Stations	LLM	500,000		
ISF04	Acquisition of 8Ton Towing Truck x 1	LLM	1,500,000		
ISF05	Diagnostic Machine for Light Motor Vehicles and Trucks x 2	LLM	110,000		
ISF06	Two Hoist Lift	LLM	220,000		
CSS7	Relocation of Server	LLM	3,500,000	3,500,000	
CSS2	IT Equipments	LLM	500,000	500,000	500,000
CSS6	Office Equipments & Furniture	LLM	300,000	300,000	300,000
DP38	Establish township at Steenbokpan, township establishment process including the opening of the township register and its declaration	LLM	1,000,000		
DP39	Rezoning of Park	LLM	500,000		
DP1	Formalisation of Informal settlement - Steve Biko & Ga-Phahladira	LLM	1,000,000		
SSS/COMM3	Acquisition of 1 x Drone for Communication	LLM	50,000		
SSS/COMM4	Acquisition of 1 x Camera for Communication	LLM	50,000		
ISW36	Upgrading of two security systems in LLM Facilities	LLM	560,000		
			40,676,347	11,100,000	800,000

TOTAL CAPEX		157,914,047	142,940,700	800,000
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DESCRIPTION	FUNDER	2025-26	2026-27	2027 -28
MIG		49,937,700	54,117,700	56,542,100
INEP		-	11,212,000	11,719,000
ENERGY EFFICIENCY		4,000,000	-	5,000,000
WSIG		63,300,000	77,611,000	71,992,000
OWN FUNDING		40,676,347	11,100,000	800,000
TOTAL CAPITAL GRANTS		157,914,047	154,040,700	146,053,100

DISASTER MANAGEMENT GRANT 2024/25

NO	PROJECT NAME	2024/25 BUDGET ALLOCATION
1	Upgrading of Ben Matsoma Road from Gravel to surfaced road using paving blocks	R 7 500 000.00
2	Construction of Nikara Cemetery low level bridge.	R 950 000.00
3	Construction of Motlhasedi Cemetery low level bridge.	R 950 000.00
4	Construction of Mmatladi Cemetery low level bridge.	R 950 000.00
5	Construction of Bangalong Cemetery low level bridge.	R 950 000.00
6	Construction of Kgobagodimo Cemetery low level bridge.	R 950 000.00
7	Construction of Phahladira Cemetery low level bridge.	R 950 000.00
8	Refurbishment of Setateng (Shongoane 1) access road	R 6 275 000.00
	TOTAL	R 19 475 000.00

WATERBERG DISTRICT MUNICIPALITY

DISTRICT DEVELOPMENT MODEL (DDM) CATALYTIC PROJECTS

The below listed catalytic projects are relevant for the benefit of Lephalale Local Municipality as extracted from the District Development Model – One Plan of Waterberg District Municipality

1. Green Smart City Development at Lephalale.
2. Renewable Energy/Energy Mix Development.
3. Digitization of Waterberg Municipalities.
4. Agro-processing- Integrated Livestock Value Chain Development Initiative.
5. Wildlife Economy Development.
6. Integrated Wall2Wall Infrastructure Development.

GOVERNMENT DEPARTMENTS' & STATE ENTITIES PROJECTS

Department Public Works

PUBLIC WORKS WATERBERG DISTRICT					
Project Name	District Municipality	Local Municipality	Project Status	% Progress	Total Expenditure to Date
3 Year Household term Contract: Routine Road Maintenance	Waterberg	Lephalale	Tender	5%	0
3 Years Household Based Routine Roads Maintenance Project at Lephalale Local Municipality	Waterberg	Lephalale	Construction 76% - 99%	95%	15,446,850
Flood damaged Road Infrastructure repair	Waterberg	Lephalale	Tender	5%	0
Flood damaged Road Infrastructure repair	Waterberg	Lephalale	Tender	5%	0
Preventative Maintenance of D2649 Afgans	Waterberg	Lephalale	Feasibility	0%	0
Regravelling of various roads across the five districts			Other - Packaged Ongoing Project	0%	0

Limpopo Department Cooperative Governance, Human Settlement and Traditional Affairs

CoGHSTA WATERBERG						
Project Name	District Municipality	Local Municipality	Project Status	% Progress	Total Project Cost	Total Expenditure to Date
Waterberg/Lephalale Muni. /DN Dlodlu(200) Rural 23/24 - Phase 1	Waterberg	Lephalale	Construction 51% - 75%	78%	4,292,624	0
Waterberg/Lephalale Muni. /Jamnar (100) Urban 24/25 - Phase 1	Waterberg	Lephalale	Construction 26% - 50%	55%	18,117,200	0
Waterberg/Lephalale Muni. /Kgotso Mokone(200)Rural 23/24 - Phase 1	Waterberg	Lephalale	Construction 51% - 75%	78%	4,835,451	0
Waterberg/Lephalale Muni./Khum Mk (182) Rural 24/25 - Phase 1	Waterberg	Lephalale	Construction 51% - 75%	78%	29,534,659	0
Waterberg/Lephalale Muni./Ledile (31) Rural 25/26 - Phase 1	Waterberg	Lephalale	Construction 1% - 25%	28%	4,756,960	0
Waterberg/Lephalale Muni./Mokhutloane(80)Rural 23/24 - Phase 1	Waterberg	Lephalale	Construction 51% - 75%	78%	956,144	0
Waterberg/Lephalale Muni./Pgn Civils (49) Rural 25/26 - Phase 1	Waterberg	Lephalale	Construction 1% - 25%	28%	6,897,592	0
Waterberg/Lephalale Muni./Php (150) 05/06 - Phase 1	Waterberg	Lephalale	Construction 51% - 75%	78%	27,538,688	0
Waterberg/Lephalale Muni./Ramkol (100) Urban 24/25 - Phase 1	Waterberg	Lephalale	Construction 26% - 50%	55%	18,117,200	0
Waterberg/Lephalale Muni./Rheiland Jv Qinisa /Cru 16/17 - Phase 1	Waterberg	Lephalale	Construction 51% - 75%	78%	30,736,135	0
Waterberg/Lephalale Muni./Smtm Constr (80) Rural 21/22 - Phase 1	Waterberg	Lephalale	Construction 51% - 75%	78%	87,782	0
Waterberg/Lephalale Muni/Ntshiza`S Technical (160) Rural 25/26 - Phase 1	Waterberg	Lephalale	Construction 1% - 25%	28%	6,897,592	0
Waterberg/Lephalale Muni/Ntshiza`S Technical (160) Rural 25/26 - Phase 1	Waterberg	Lephalale	Construction 1% - 25%	28%	6,897,592	0

Limpopo Department of Sports, Arts & Culture

SPORT, ARTS, CULTURE				WATERBERG		
Project Name	District Municipality	Local Municipality	Project Status	% Progress	Total Project Cost	Total Expenditure to Date
Construction of Botshabelo Library	Waterberg	Lephalale	Construction 76% - 99%	95%	11,640,000	20,693,567

Limpopo Department of Education

EDUCATION WATERBERG						
Project Name	District Municipality	Local Municipality	Project Status	% Progress	Total Project Cost	Total Expenditure to Date
Dimpe Secondary (replaces Maswikananoko Primary)	Waterberg	Lephalale	Construction 26% - 50%	55%	3,679,101	0
Ellisras Hoerskool	Waterberg	Lephalale	Feasibility	0%	12,000,000	0
Klipspruit Primary	Waterberg	Lephalale	Practical Completion (100%)	97%	1,597,551	0
Raboditse Secondary	Waterberg	Lephalale	Practical Completion (100%)	97%	1,319,027	799,490
Radibaki Primary	Waterberg	Lephalale	Practical Completion (100%)	97%	577,873	438,677
Segale Primary	Waterberg	Lephalale	Construction 76% - 99%	95%	716,644	473,768
Thabang Primary	Waterberg	Lephalale	Practical Completion (100%)	97%	1,675,960	490,966
Tsheesebe Primary	Waterberg	Lephalale	Construction 76% - 99%	95%	1,710,516	509,699

Limpopo Department of Health and Social Development

HEALTH AND SOCIAL WATERBERG DISTRICT						
Project Name	District Municipality	Local Municipality	Project Status	% Progress	Total Project Cost	Total Expenditure to Date
Ellisras Hospital Projects	Waterberg	Lephalale	Construction 26% - 50%	55%	358,200,000	186,217,428
Ellisras Hospital Provision of Furniture & Medical Equipment for MHCU & Staff Accommodation: HT	Waterberg	Lephalale	Not Applicable	3%	0	1,715,540
Witpoort Hospital New designated MHCU attached to a hospital	Waterberg	Lephalale	Project Initiation	0%	0	0

Limpopo Department of Limpopo Economic Development & Tourism

LEDET WATERBERG DISTRICT						
Project Name	District Municipality	Local Municipality	Project Status	% Progress	Total Project Cost	Total Expenditure to Date
D`nyala Laundry	Waterberg	Lephalale	Construction 26% - 50%	55%	4,000,000	240,878
Dnyala	Waterberg	Lephalale	Construction 76% - 99%	95%	420,000	5,508,728
Refurbishment of VIP accommodation at DNyala	Waterberg	Lephalale	Design	3%	1,000,000	0

ESKOM WATERBERG DISTRICT

Budget Year	Project Name	Municipality	Project Type	Gazetted Value	Project Status
2025-2026	Lephalale Infills	LIM362_Lephalale	Infills	R1,062,500.00	15%- Task order issued
2025-2026	Waterberg 20MVA 132/22kV transformer installation	LIM362_Lephalale	Infrastructure - Sub	R17,020,282.63	0% - Procurement process in progress

WATERBERG DISTRICT INVENTORY OF ENVIRONMENTAL PROGRAMMES / PROJECTS

PROJECT NAME	PROJECT TYPE	PROJECT DESCRIPTION	PROJECT STATUS	FUNDING		DURATION		LOCATION
				FUNDING ORGANIZATION	BUDGET	START DATE	END DATE	
1. CIRCULAR ECONOMY PROJECT Waste Pickers/Recyclers Project by UN-ILO / DFFE / WDM	Waste Management	Waste Circular Economy <ul style="list-style-type: none"> Recycling of general Waste Materials in LMs Training and Skills Development in Municipal Waste Management Recycling of E-Waste in LMs <ul style="list-style-type: none"> Cleaning of Waste illegal dumping sites in LMs. 	Implementation Phase	ILO & DFFE MINISTERIAL PROJECT: DFFE-WASTE DDG	\$350 000 (R6.2 million) R75 million (Limpopo Provincial Budget for 5 Districts)	2024	2026	Waterberg DM Lephalale & Mogalakwena Local Municipality (Pilot LMs) Waterberg DM Modimolle-Mookgophong Local Municipality (Pilot LM)
2. DFFE-FORESTRY GREENING PROJECT Tree Planting Project	Biodiversity Management & Climate Change	Planting of +20 000 trees in the urban, peri-urban and rural parts of 5 Local Municipality. <ul style="list-style-type: none"> Cleaning of waste illegal dumping sites in LMs. Greening of open spaces with trees and conversion to mini parks. 	Implementation Phase under EPWP Programme	DFFE-EP	Limited per FY (not specified)	2022	2030	Waterberg DM / Local Municipalities Bela-Bela Local Municipality Lephalale Local Municipality Modimolle-Mookgophong Local Municipality Mogalakwena Local Municipality Thabazimbi Local Municipality
3. DFFE/COGTA MIG SPECIALISED WASTE VEHICLES FUNDING	Waste Management	Waste Management Equipment for service delivery.	Implementation Phase	DEFF-WASTE	Limited per FY (not specified)	2021	2030	Waterberg DM / Local Municipalities Bela-Bela Local Municipality Lephalale Local Municipality Modimolle-Mookgophong Local Municipality Mogalakwena Local Municipality Thabazimbi Local Municipality

4.	DFFE-LGS: MUNICIPAL ENVIRONMENTAL GRADUATE PROGRAMME 2 Environmental Coordinators per LM (10 Beneficiaries in Waterberg)	Municipal Environmental Graduate Programme	10 youth graduates will be deployed to 5 local municipalities in Waterberg DM to address capacity challenges in the environmental function in all 5 LMs.	Under Planning	DFFE-LGS	R 94 million (SA-Budget for all LMs in 9 Provinces)	2025	2026	Waterberg DM / Local Municipalities Bela-Bela LM Modimolle-Mookgophong LM Mogalakwena LM Thabazimbi LM Lephalale LM
5.	SANBI/DFFE- BIODIVERSITY/G20 ECOSYSTEM BASED ADAPTATION - EBA PROJECTS	Biodiversity Management & Climate Change	<ul style="list-style-type: none"> Natural Resources Management through engineered infrastructure. Catchment Rehabilitation & Management to prevent flooding disaster incidents. Nature Based Solutions to combat Climate Change. 	Under Planning	SANBI / DFFE- DG	\$91 million (R1.62 billion) (SA Budget for 5 Rural Provinces)	2025	2034	Waterberg DM / Local Municipalities Bela-Bela LM Modimolle-Mookgophong LM Mogalakwena LM Thabazimbi LM Lephalale LM

ANNEXURE: SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2025/26

2025/ 2026 Draft SDBIP (Annexure)

The high-level indicators and targets for the Office of Municipal Manager are as follows:

TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET
RISK MANAGEMENT											
M – 0001	KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Risk Management	Anti-fraud and corruption awareness campaigns	Number of fraud and corruption awareness conducted per quarter (YTD)	1	#	N/A	1	N/A	2	2 fraud and corruption awareness conducted per quarter by 30 th June 2026	OPEX
M – 0002	KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Risk Management	Development of all risk registers and quarterly monitoring of risk mitigations	Number of Risk registers developed, monitored and emerging Risks identification (non-cumulative)	5	#	5	5	5	5	5 Risk registers by 30 th June 2026	OPEX
M – 0003	KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Risk Management	Convening of Risk management committee meetings and discussing progress on risk mitigations	Number of Risk Committee Meeting conducted per quarter (YTD)	5	#	1	2	3	5	5 Risk Committee Meetings conducted by 30 th June 2026	R 94 500
M – 24	KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Anti-corruption	Fraud and Corruption cases concluded	Percentage of Fraud and Corruption cases Reported and referred investigation (non-cumulative)	N/A	%	100%	100%	100%	100%	100% Fraud and Corruption cases Reported and referred investigation per quarter by 30 th June 2026	OPEX
M – 0024	KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Anti-corruption	Reviewing of policies and strategies attached to risk management and approval by council	Number of Risk Management Policies and Strategies Reviewed and sent to council for adoption (non-cumulative)	6	#	N/A	N/A	N/A	6	6 Risk Management Policies reviewed and approved by Council by 30 th June 2026	OPEX

TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET
INTERNAL AUDIT											
M – 0004	KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Audit Committee	Submission of Audit Committee reports to Council	Number of Audit Committee reports submitted to Council (YTD)	3	#	1	2	3	4	4 Audit Committee reports submitted to Council by 30 th June 2026	OPEX
M – 0005	KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Audit Committee	Development of Audit Action Plan	Number of Audit Action Plan developed (non-cumulative)	1	#	N/A	N/A	1	N/A	1 Audit Action Plan developed by 31 st January 2026	OPEX
M – 0006	KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Internal Audit	Updating of Internal Audit Query register	Number of Internal Audit Query Register updated and monitored (YTD)	3	#	1	2	3	4	4 Internal Audit Query Register updated and monitored by 30 th June 2026	OPEX
M – 068	KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Audit Committee	Submission of Internal Audit reports on the Implementation of Internal Audit Plan to AC	Number of Internal Audit reports on the implementation of Internal Audit Plan submitted to AC (YTD)	3	#	1	2	3	4	4 Internal Audit reports on the implementation of Internal Audit Plan submitted to AC by 30 th June 2026	OPEX
M – 648	KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Audit Committee	Holding of Ordinary Audit Committee meetings	Number of Ordinary Audit Committee meetings held (YTD)	8	#	1	2	3	4	4 Ordinary Audit Committee meetings held by 30 th June 2026	R 403 753
M – 650	KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	Attaining and Maintaining Unqualified Audit Opinion without material findings	Unqualified Audit Opinion without material findings Attained and Maintained (non-cumulative)	Unqualified Audit Opinion with Matters	#	N/A	1 Unqualified Audit Opinion without material findings Attained and Maintained	N/A	N/A	1 Unqualified Audit Opinion without material findings Attained and Maintained by 31 st December 2025	OPEX

TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET
M – 652	KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Audit Committee	Implementation Audit reviews as per Audit plan in a quarter	Percentage of audit reviews conducted per quarter (non-cumulative)	87%	%	70%	80%	80%	80%	80% Implementation of Audit recommendations by 30 th June 2026	OPEX
SECURITY											
M – 067	KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Safety and Security	Conducting Safety and Security Surveys	Number of Safety and Security Audits surveys conducted (YTD)	3	#	1	2	3	4	4 Safety and Security surveys conducted by 30 th June 2026	OPEX
M – 706	KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Safety and Security	Conducting Safety and Security meetings	Number of Safety and Security meetings conducted (YTD)	3	#	1	2	3	4	4 Safety and Security meetings conducted by 30 th June 2026	OPEX
COMPLIANCE KPI'S											
M – 23	KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ IT and Support	Complaints received on the Electronic System	Percentage of complaints received on the electronic system by customer care and successfully attended to by the Office of the MM (non-cumulative)	N/A	%	100%	100%	100%	100%	100% complaints received on the electronic system by customer care and successfully attended to by the Office of the MM by 30 th June 2026	OPEX
M – 26	KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	AG queries resolved	Percentage of AG queries resolved by the Office of the MM (YTD)	0%	%	N/A	N/A	50%	100%	100% AG queries resolved by the Office of the MM by 30 th June 2026	OPEX
M – 27	KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	Internal Audit findings resolved	Percentage of Internal audit findings resolved by the Office of the MM (YTD)	33%	%	30%	50%	80%	100%	100% Internal audit findings resolved by the Office of the MM by 30 th June 2026	OPEX

TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET
M – 28	KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	Implementation of AC resolutions	Percentage of AC's resolutions implemented by the Office of the MM (non-cumulative)	90%	%	100%	100%	100%	100%	100% AC's resolutions implemented by the Office of the MM by 30 th June 2026	OPEX
M – 348	KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	Payment of Creditors	Percentage of creditors paid within 30 days by Office of the MM (non-cumulative)	94%	%	100%	100%	100%	100%	100% Creditors paid within 30 days by Office of the MM by 30 th June 2026	OPEX
M – 654	KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Communication	Updating of Municipal website	Percentage on updating Municipal Website as per Sec 75 of the MFMA by the Office of the MM (non-cumulative)	N/A	%	100%	100%	100%	100%	100% Updating of Municipal Website as per Sec 75 of the MFMA by the Office of the MM by 30 th June 2026	OPEX
M – 667	KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Risk Management	Risk findings resolved	Percentage of risks findings resolved by the Office of the MM (YTD)	33%	%	30%	50%	80%	100%	100% risks findings resolved by the Office of the MM by 30 th June 2026	OPEX
M – 691	KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Audit Committee	Implementation of Council resolutions	Percentage of Council resolutions implemented by the Office of the MM (non-cumulative)	100%	%	100%	100%	100%	100%	100% Council resolutions implemented by the Office of the MM by 30 th June 2026	OPEX
PROJECTS UNDER THE OFFICE OF THE MUNICIPAL MANAGER											
MM/SS – 3	KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Safety and Security	Acquire 2 LDV Vehicles for Disaster	Number of LDV's for Disaster procured	New project	%	Advert for tender	Appointment of Service provider	Supply and Delivery of x2 LDV's for Disaster	N/A	2x LDV for Disaster procured 30 th June 2026	R 800 000 LLM
ISF – 36	KPA2: Service Delivery and Infrastructure Development\ Protect the environment and	3 x Guard Houses	Number of Guard Houses procured	New project	#	Advert for tender	Appointment of Service provider	Supply and Delivery of x2	N/A	2x LDV for Disaster procured 30 th June 2026	R 560 000 LLM

TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET
	improve community well-being\ Safety and Security							LDV's for Disaster			

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

TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET
BUDGET & REPORTING											
M – 11	KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	Provision of internship programs and maintenance of ICT equipment	Percentage of Municipal Financial Management Grant spent (YTD)	76%	%	25%	50%	75%	100%	100% Municipal Financial Management Grant spent by 30 th June 2026	R 1 900 000
M – 25	KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Budget and Reporting	Submission of quarterly financial reports to Council	Number of quarterly financial reports submitted to Council (YTD)	3	#	1	2	3	4	4 quarterly financial reports submitted to Council by 30 th June 2026	OPEX
M – 281	KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Budget and Reporting	Compilation and submission of the Annual Financial Statements to the office of the Auditor General	Number of AFS compiled and submitted to the Auditor General (non-cumulative)	1	#	1	N/A	N/A	N/A	1 AFS compiled and submitted to the Auditor General by 31 st August 2025	OPEX
M – 397	KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Budget and Reporting	Cost-coverage	Percentage Cost coverage (R-value all cash at a particular time plus R-value investments, divided by R-value monthly fixed operating	251%	%	200%	200%	200%	200%	200% Cost coverage (R-value all cash at a particular time plus R-value investments, divided by R-value monthly fixed	OPEX

TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET
			expenditure (non-cumulative)							operating expenditure by 30 th June 2026	
M – 630	KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Asset Management	Liquidity Ratio	Percentage Liquidity ratio (R-value current assets / R-value current liabilities as percentage) (non-cumulative)	204%	%	200%	200%	200%	200%	200% Liquidity ratio (R-value current assets / R-value current liabilities as percentage by 30 th June 2026	OPEX
ASSETS											
M – 17	KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Asset Management	Conducting asset verification by the municipality	Number of asset verifications conducted (non-cumulative)	1	#	1	N/A	1	N/A	2 asset verifications conducted by 30 th June 2026	R 3 600 000
EXPENDITURE											
M – EXP	KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	Processing of Payroll payments	Number of reports on payroll payments processed by 25 th of every month (YTD)	9	#	3	6	9	12	12 payroll reports on payments processed by 25 th of every month by 30 th June 2026	OPEX
M – EXP1	KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	Capital budget Expenditure progress	Percentage Capital budget spent on capital projects identified for financial year (YTD)	51%	%	15%	30%	50%	80%	80% Capital budget spent on capital projects identified for financial year by 30 th June 2026	157 914 047

TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET
M – 205	KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	Debt -Coverage, Servicing of Municipal debts	Percentage Debt coverage (total R-value operating revenue received minus R-value Operating grants, divided by R-value debt service payments (i.e., interest + redemption) due within financial year) (non-cumulative)	921%	%	200%	200%	200%	200%	200% Debt coverage (total R-value operating revenue received minus R-value Operating grants, divided by R-value debt service payments (i.e., interest + redemption) due within financial year) by 30 th June 2026	OPEX
SUPPLY CHAIN MANAGEMENT											
M – SCM1	KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Supply Chain management	Submission of tender reports to Council	Number of tender reports submitted to Council (YTD)	3	#	1	2	3	4	4 tender reports submitted to Council by 30 th June 2026	OPEX
M – SCM2	KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Supply Chain management.	Submission of Deviation reports to Council	Number of deviation reports submitted to council (YTD)	3	#	1	2	3	4	4 Deviation Reports submitted to Council by 30 th June 2026	OPEX
M – SCM3	KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Supply Chain management.	Counting stock taking and reconciliation	Number of Stock taking and reconciliation counted (non-cumulative)	1	#	N/A	1	N/A	1	2 Stock takings and reconciliation counted by 30 th June 2026	OPEX
M – 285	KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Supply Chain management.	Implementation of Procurement Plan	Average number of days between closing of tender and adjudication	62 days	#	90 days	90 days	90 days	90 days	90 days average number of days between closing of tender and adjudication by 30 th June 2026	OPEX

TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET
REVENUE											
M – 33	KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Revenue Management	Revenue collection	Percentage on calculation of revenue (R-value total outstanding service debtors divided by R-value annual revenue received for services) (non-cumulative)	87%	%	95%	95%	95%	95%	95% calculation of revenue (R-value total outstanding service debtors divided by R-value annual revenue received for services) by 30 th June 2026	OPEX
M – 636	KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Revenue Management	Issuing Notices/ reminders on awareness to customers for payments	Number of notices/ reminders on awareness to customers for payments of services issued (YTD)	1	#	1	2	3	4	4 notices/ reminders on awareness to customers for payments of services issued by 30 th June 2026	OPEX
M – 638	KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Free Basic Services	Updating of indigent register	Number of Indigent registers update (non-cumulative)	0	#	N/A	1	N/A	N/A	1 Indigent register updated by 30 th June 2026	OPEX
M – 650	KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	Attaining and Maintaining Unqualified Audit Opinion without material findings	Unqualified Audit Opinion without material findings Attained and Maintained (non-cumulative)	Unqualified with Matters audit opinion	#	N/A	1 Unqualified Audit Opinion without material findings Attained and Maintained	N/A	N/A	1 Unqualified Audit Opinion without material findings Attained and Maintained by 31 st December 2025	OPEX
M – 740	KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	Number of material audit findings against the municipality regarding financial statements per annum	Operation Clean Audit (non-cumulative)	Make a fair financial statement without material mis statements to the Auditor General		N/A	0	N/A	N/A	0 material findings on AFS by 31 st December 2025	OPEX

TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET
COMPLIANCE KPI'S											
M – 23	KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ IT and Support	Complaints received on the Electronic System	Percentage of complaints received on the electronic system by customer care and successfully attended to by the Office of the MM (non-cumulative)	0%	%	100%	100%	100%	100%	100% complaints received on the electronic system by customer care and successfully attended to by the Office of the MM by 30 th June 2026	OPEX
M – 26	KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	AG queries resolved	Percentage of AG queries resolved by the Office of the MM (YTD)	93%	%	N/A	N/A	50%	100%	100% AG queries resolved by the Office of the MM by 30 th June 2026	OPEX
M – 27	KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	Internal Audit findings resolved	Percentage of Internal audit findings resolved by the Office of the MM (YTD)	77%	%	30%	50%	80%	100%	100% Internal audit findings resolved by the Office of the MM by 30 th June 2026	OPEX
M – 28	KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	Implementation of AC resolutions	Percentage of AC's resolutions implemented by the Office of the MM (non-cumulative)	100%	%	100%	100%	100%	100%	100% AC's resolutions implemented by the Office of the MM by 30 th June 2026	OPEX
M – 348	KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\	Payment of Creditors	Percentage of creditors paid within 30 days by Office of the MM (non-cumulative)	100%	%	100%	100%	100%	100%	100% Creditors paid within 30 days by Office of the MM by 30 th June 2026	OPEX

TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET
	Expenditure Management										
M – 654	KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Communication	Updating of Municipal website	Percentage on updating Municipal Website as per Sec 75 of the MFMA by the Office of the MM (non-cumulative)	100%	%	100%	100%	100%	100%	100% Updating of Municipal Website as per Sec 75 of the MFMA by the Office of the MM by 30 th June 2026	OPEX
M – 667	KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Risk Management	Risk findings resolved	Percentage of risks findings resolved by the Office of the MM (YTD)	100%	%	30%	50%	80%	100%	100% risks findings resolved by the Office of the MM by 30 th June 2026	OPEX
M – 691	KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Audit Committee	Implementation of Council resolutions	Percentage of Council resolutions implemented by the Office of the MM (non-cumulative)	100%	%	100%	100%	100%	100%	100% Council resolutions implemented by the Office of the MM by 30 th June 2026	OPEX

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

TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET
ICT											
M – 0034	KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ IT and Support	Convening ICT Steering committee meetings by corporate support department	Number of ICT Steering committee coordinated and held by corporate services department (YTD)	3	#	1	2	3	4	4 ICT Steering committee coordinated and held by corporate services department by 30 th June 2026	OPEX
M – 0034A	KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ IT and Support	Implementation of ICT Steering Committee resolutions	Percentage of ICT Steering Committee resolutions relating to ICT implemented (non-cumulative)	100%	%	60%	70%	80%	80%	80% ICT Steering Committee resolutions relating to ICT implemented by 30 th June 2026	OPEX
M – 135	KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ IT and Support	Disaster Recovery	Number of ICT Disaster Recovery site tests conducted (YTD)	1	#	N/A	1	N/A	2	2 Disaster Recovery site tests conducted by 30 th June 2026	OPEX
HUMAN RESOURCES											
M – 18	KPA5: Transformation and Organisational Development\ Improve functionality, performance, and professionalism\ Training and Development.	Minimum competency requirements for relevant staff	Percentage of municipal new personnel appointed and enrolled to meet the minimum competency requirements (non-cumulative)	100%	%	100%	100%	100%	100%	100% municipal new personnel appointed and enrolled to meet the minimum competency requirements by 30 th June 2026	OPEX
M – 0032	KPA5: Transformation and Organisational Development\ Improve	Appointment Staff members	Percentage of vacancy rate (YTD)	14%	%	N/A	15%	14%	14%	13%	OPEX

TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET
	functionality, performance, and professionalism\ Training and Development.										
M – 212	KPA5: Transformation and Organisational Development\ Improve functionality, performance, and professionalism\ Training and Development	Development and submission of Works Skills Plan and Training Report to LGSETA	Number of Workplace Skills Plan and Annual Training Report Submitted LGSETA	1	#	N/A	N/A	N/A	1	1 Workplace Skills Plan and Annual Training Report Submitted LGSETA by 30 th June 2026	OPEX
M – 212 B	KPA5: Transformation and Organisational Development\ Improve functionality, performance, and professionalism\ Training and Development	Implementation of work skills plan	Percentage of total municipality's budget spent on implementing its workplace skills plan (YTD)	94%	%	10%	30%	60%	100%	100% of Municipal budget spent on implementing workplace skills plan by 30 th June 2026	OPEX
M – 404	KPA5: Transformation and Organisational Development\ Improve functionality, performance, and professionalism\ Human Resource Management	Appointment of people from employment equity groups employed in the three highest levels of management	Number of people from employment equity groups employed in the three highest levels of management (YTD)	29	#	29	29	29	29	29 people from employment equity groups employed in the three highest levels of management by 30 th June 2026	OPEX
M – 672	KPA5: Transformation and Organisational Development\ Improve functionality, performance, and professionalism\ Labour Relations and EAP	Conduct Employee Wellness programs/ workshops	Number of EAP programs/ workshops conducted (YTD)	8	#	2	4	6	8	8 EAP programs/ workshops conducted by 30 th June 2026	OPEX,

TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET
M – 672 A	KPA5: Transformation and Organisational Development\ Improve functionality, performance, and professionalism\ Labour Relations and EAP	Disclosure of business interest by employees	Percentage of Employee Disclosures on business interest (YTD)	N/A	%	N/A	N/A	55%	100%	100% Employee Disclosures on business interest by 30 th June 2026	OPEX
M – 678	KPA5: Transformation and Organisational Development\ Improve functionality, performance, and professionalism\ Labour Relations and EAP	Sitting of LLF meetings	Number of LLF meetings conducted by CSS (YTD)	4	#	2	4	5	6	6 LLF meetings conducted by CSS by 30 th June 2026	OPEX
M – 678A	KPA5: Transformation and Organisational Development\ Improve functionality, performance, and professionalism\ Labour Relations and EAP	Implementation of LLF resolutions by the coordinating department	Percentage of LLF resolutions implemented by CSS	89%	%	80%	80%	80%	80%	80% Resolutions implemented by 30 th June 2026	OPEX
M – 680	KPA5: Transformation and Organisational Development\ Improve functionality, performance and professionalism\ Occupational health and Safety	Conduct Occupational Health Safety audit in the Municipal Space	Number of OHS audits in the Municipal Space conducted (non-cumulative)	1	#	N/A	N/A	N/A	1	1 OHS audit in the Municipal Space conducted by 30 th June 2026	OPEX
LHR – 02	KPA5: Transformation and Organisational Development\ Improve functionality, performance and professionalism\	Implementation of staff regulations	Percentage of employees with signed performance agreements (non-cumulative)	100%	%	100%	N/A	N/A	N/A	100% employees with signed performance agreements by 30 th June 2026	OPEX

TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET
	Occupational health and Safety										
LHR – 03	KPA5: Transformation and Organisational Development\ Improve functionality, performance and professionalism\ Occupational health and Safety	Staff Performance assessment for Divisional Managers	Percentage of Divisional Managers with signed Performance Assessments (non-cumulative)	New indicator	%	100%	100%	100%	100%	100% Divisional Managers with signed Performance Assessments by 30 th June 2026	OPEX
LEGAL SERVICES											
M – 136	KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Legal Services	Drafting of service level agreements	Percentage of Service Level Agreements (SLAs) drafted/or reviewed within 7 working days of receipt of notice of appointment from Municipal Manager (non-cumulative)	100%	%	100%	100%	100%	100%	100% Service Level Agreements (SLAs) drafted/or reviewed within 7 working days of receipt of notice of appointment from Municipal Manager by 30 th June 2026	OPEX
M – 653A	KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Legal Services	Compilation of By-laws	Number of By-laws Gazette by end of Financial Year (non-cumulative)	0	#	N/A	N/A	N/A	1	1 By-laws Gazette by 30 th June 2026	OPEX
ADMIN											
M_655	KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Governance and Administration	Sitting of Council meetings	Number of Council meetings conducted (YTD)	20	#	2	3	6	8	8 Council meetings conducted by 30 th June 2026	OPEX

TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET
COMPLIANCE KPI'S											
M – 23	KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ IT and Support	Complaints received on the Electronic System	Percentage of complaints received on the electronic system by customer care and successfully attended to by the Office of the Strategic Support Services (non-cumulative)	90%	%	100%	100%	100%	100%	100% complaints received on the electronic system by customer care and successfully attended to by the Office of the Strategic Support Services by 30 th June 2026	OPEX
M – 26	KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	AG queries resolved	Percentage of AG queries resolved by the Office of the Strategic Support Services (YTD)	66%	%	N/A	N/A	50%	100%	100% AG queries resolved by the Office of the Strategic Support Services by 30 th June 2026	OPEX
M – 27	KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	Internal Audit findings resolved	Percentage of Internal audit findings resolved by the Office of the Strategic Support Services (YTD)	74%	%	30%	50%	80%	100%	100% Internal audit findings resolved by the Office of the Strategic Support Services by 30 th June 2026	OPEX
M – 28	KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	Implementation of AC resolutions	Percentage of AC's resolutions implemented by the Office of the Strategic Support Services (non-cumulative)	54%	%	100%	100%	100%	100%	100% AC's resolutions implemented by the Office of the Strategic Support Services by 30 th June 2026	OPEX
M – 348	KPA3: Financial Viability and Financial Management\	Payment of Creditors	Percentage of creditors paid within 30 days by Office of the	97%	%	100%	100%	100%	100%	100% Creditors paid within 30 days by Office of the	OPEX

TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET
	Enhance revenue and financial management\ Expenditure Management		Strategic Support Services (non-cumulative)							Strategic Support Services by 30 th June 2026	
M – 667	KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Risk Management	Risk findings resolved	Percentage of risks findings resolved by the Office of the Strategic Support Services (YTD)	84%	%	30%	50%	80%	100%	100% risks findings resolved by the Office of the Strategic Support Services by 30 th June 2026	OPEX
M – 691	KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Audit Committee	Implementation of Council resolutions	Percentage of Council resolutions implemented by the Office of the Strategic Support Services (non-cumulative)	100%	%	100%	100%	100%	100%	100% Council resolutions implemented by the Office of the Strategic Support Services by 30 th June 2026	OPEX
PROJECTS FOR CORPORATE SUPPORT SERVICES											
CSS – 2	Responsible, Accountable, Effective and Efficient Corporate Governance	IT equipment's	Percentage of IT equipment's procured (YTD)	100%	%	100% Supply and delivery of IT equipment's	N/A	N/A	N/A	100% IT equipment's procured by 31 st of September 2025	R 500 000 LLM
CSS – 6	Responsible, Accountable, Effective and Efficient Corporate Governance /Friendly and conducive working environment	Office equipment and furniture	Percentage of Furniture and office equipment procured (YTD)	100%	%	Advert and Appointment of Service provider	100% Supply and delivery of Office equipment and furniture	N/A	N/A	100% Office equipment and furniture procured by 31 st December 2025	R 300 000 LLM
CSS – 7	Responsible, Accountable, Effective and Efficient Corporate Governance	Relocation of Server	Number of Server rooms Relocated	New project	#	Advert for tender	Appointment of Service provider	Procurement of new Server racks	Delivery and Installation of new Server racks	1 Delivery and Installation of new Server racks by 30 th June 2026	R 3 500 000 (Multi-year)

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

TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET
PARKS											
M – 170	KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Environmental Management	Removal of Invasive tree species	Number of hectares where invasive plant species are removed in the Municipal area (YTD)	3.96	#	2,5 hectares of invasive plant species removed	2,5 hectares of invasive plant species removed	2,5 hectares of invasive plant species removed	2,5 hectares of invasive plant species removed	5 hectares of invasive plant species removed by 30 th June 2025	OPEX
M – 171	KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Environmental Management	Maintenance Of Parks	Number of Parks maintained (non-cumulative)	15	#	15 Parks maintained	15 Parks maintained	15 Parks maintained	15 Parks maintained	15 parks maintenance by 30 th June 2026	OPEX
M – 370	KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Environmental Management	Maintenance of Cemeteries	Number of Cemeteries maintained (non-cumulative)	6	#	6	6	6	6	6 Cemeteries maintained by 30 th June 2026	OPEX
WASTE											
M – 250	KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Waste Management	Refuse Removal on Urban area	Number of urban households with access to weekly refuse removal (non-cumulative)	11 451	#	8 602	8 602	8 602	8 602	8 602 urban households with access to weekly refuse removal by 30 th June 2026	OPEX

TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET
M – 702	KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Environmental Management	Conducting Waste Education awareness campaigns	Number of Waste Education awareness campaigns conducted (non-cumulative)	36	#	12	12	12	12	48 Waste Education awareness campaigns conducted by 30 th June 2026	OPEX
M – 708	KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Waste Management	Refuse Removal on Rural villages	Number of rural villages with access to weekly refuse removal services through roll-on, roll-off system (non-cumulative)	23	#	33	33	33	33	33 rural villages with access to weekly refuse removal services through roll-on, roll-off system by 30 th June 2026	OPEX
LIBRARY											
M – LIB1	KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Library Services	Conducting Thusong Centre services campaigns for communities	Number of Thusong Centre services campaigns for communities (YTD)	3	#	1	2	3	4	4 Thusong Centre services campaigns for communities by 30 th June 2026	OPEX
M – LIB2	KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Library Services	Conducting Community Library awareness campaigns	Number of Community Library awareness campaigns conducted (YTD)	3	#	1	2	3	4	4 Community Library awareness campaigns conducted by 30 th June 2026	OPEX
M – 172	KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Library Services	Conducting Library campaigns	Number of Library campaigns conducted (YTD)	3	#	1	2	3	4	4 Library campaigns conducted by 30 th June 2026	OPEX
REGISTRY/ LICENSING											
M – RG 1	KPA2: Service Delivery and Infrastructure Development\ Protect	Testing for driver's license	Average turn-around time between application for driver's	1 Week	# weeks	2 Weeks	2 Weeks	2 Weeks	2 Weeks	2 Weeks' average turn-around time	OPEX

TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET
	the environment and improve community well-being\ Registry.		license and actual testing (non-cumulative)							between application for driver's license and actual testing by 30 th June 2026	
M – RG2	KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Registry.	Conducting Transport Forum meetings	Number of Transport Forum meetings conducted (YTD)	3	#	1	2	3	4	4 Transport Forum meetings conducted by 30 th June 2026	OPEX
M – 395	KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Registry.	Testing for learner's license	Average turn-around time between application and testing of applicants for learner's license (non-cumulative)	1 Week	# weeks	2 Weeks	2 Weeks	2 Weeks	2 Weeks	2 Weeks average turn-around time between application and testing of applicants for learner's license by 30 th June 2026	OPEX
TRAFFIC											
M – 703	KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Road Safety / Law Enforcement	Conduct Speed-checks operations	Number of Speed-checks operations conducted (YTD)	115	#	40	80	120	160	160 Speed-checks operations conducted by 30 th June 2026	OPEX
M – 704	KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Road Safety / Law Enforcement	Law enforcement joint operations	Number of Law Enforcement operations conducted (YTD)	14	#	3	6	9	12	12 Law Enforcement operations conducted by 30 th June 2026	OPEX

TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET
M – 777	KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Road Safety / Law Enforcement	Traffic stops and checks	Number of Traffic Stops and checks conducted (YTD)	38	#	12	24	36	48	48 Traffic Stops and checks conducted by 30 th June 2026	OPEX
COMPLIANCE KPI'S											
M – 23	KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ IT and Support	Complaints received on the Electronic System	Percentage of complaints received on the electronic system by customer care and successfully attended to by the Office of the Strategic Support Services (non-cumulative)	23%	%	100%	100%	100%	100%	100% complaints received on the electronic system by customer care and successfully attended to by the Office of the Strategic Support Services by 30 th June 2026	OPEX
M – 26	KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	AG queries resolved	Percentage of AG queries resolved by the Office of the Strategic Support Services (YTD)	100%	%	N/A	N/A	50%	100%	100% AG queries resolved by the Office of the Strategic Support Services by 30 th June 2026	OPEX
M – 27	KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	Internal Audit findings resolved	Percentage of Internal audit findings resolved by the Office of the Strategic Support Services (YTD)	63%	%	30%	50%	80%	100%	100% Internal audit findings resolved by the Office of the Strategic Support Services by 30 th June 2026	OPEX
M –	KPA6: Good Governance and Public	Implementation of AC resolutions	Percentage of AC's resolutions	100%	%	100%	100%	100%	100%	100% AC's resolutions	OPEX

TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET
28	Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General		implemented by the Office of the Strategic Support Services (non-cumulative)							implemented by the Office of the Strategic Support Services by 30 th June 2026	
M – 348	KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	Payment of Creditors	Percentage of creditors paid within 30 days by Office of the Strategic Support Services (non-cumulative)	100%	%	100%	100%	100%	100%	100% Creditors paid within 30 days by Office of the Strategic Support Services by 30 th June 2026	OPEX
M – 667	KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Risk Management	Risk findings resolved	Percentage of risks findings resolved by the Office of the Strategic Support Services (YTD)	80%	%	30%	50%	80%	100%	100% risks findings resolved by the Office of the Strategic Support Services by 30 th June 2026	OPEX
M – 691	KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Audit Committee	Implementation of Council resolutions	Percentage of Council resolutions implemented by the Office of the Strategic Support Services (non-cumulative)	100%	%	100%	100%	100%	100%	100% Council resolutions implemented by the Office of the Strategic Support Services by 30 th June 2026	OPEX
PROJECTS FOR SOCIAL SERVICES DEPARTMENT											
SS – 3	KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Waste Management	Skip Bins 10x 30 cubic meters Roll-on and roll off	Number of 30 cubic meter Skip bins procured	10 x 30 Cubic meter Skip Bins	#	Advert for tender	Appointment of Service provider	Delivery of 10x 30 Cubic meter Skip bins	N/A	10 x 30 cubic meter Skip bins procured by 31 st March 2026	R 1 500 000 LLM

TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET
SS - 8	KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Waste Management	Establishment of 2 Transfer stations (stalled)	Number of Technical reports on Transfer stations established	New project	#	Advert and Appointment of Consultant	Development of Draft Technical report	Development of 1 Technical report	Submission of 1 Technical report on 2 Transfer stations to Coghsta	Submission of 1 Technical report on 2 Transfer stations to Coghsta by 30 th June 2026	R 1 000 000 LLM
SS - 70	KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Waste Management	Refurbishment of Reuben Mogashoa Stadium	Percentage on Refurbishment of Reuben Mogashoa Stadium (YTD)	Advert for Contractor and Appointment done	%	Construction 100%	N/A	N/A	N/A	100% Construction of Refurbishment of Reuben Mogashoa Stadium by 30 th September 2025	R 493 966 MIG
SS - 81	KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Waste Management	Acquisition of Brushcutters x5	Number of Brushcutters procured (YTD)	New project	#	Request for quotations	Advert and Appointment of Service provider	Supply and Delivery of Brushcutters x5	N/A	Supply and Delivery of 5x Brushcutters by 31 st March 2026	R 106 661. 99 LLM
SS - 82	KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Waste Management	Acquisition of Tractor x1	Number of Tractors procured and registered (YTD)	New project	#	Advert for tender	Appointment of Service provider	Supply and Delivery of Tractor x1	N/A	1x Tractor procured by 31 st of March 2026	R 561 200 LLM
SS - 83	KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Waste Management	Acquisition of Slasher x2	Number of Slashers procured (YTD)	New project	#	Request for quotations	Advert and Appointment of Service provider	Supply and Delivery of Slasher x2	N/A	2x Slashers procured by 31 st March 2026	R 165 600 LLM
SS - 84	KPA2: Service Delivery and Infrastructure Development\ Protect	Acquisition of Ride-on x1	Number of Ride-On's procured (YTD)	New project	%	Request for quotations	Advert and Appointment of Service provider	Supply and Delivery of Ride-on x1	N/A	1x Ride-on procured by 31 st March 2026	R 252 885 LLM

TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET
	the environment and improve community well-being\ Waste Management										
ISF - 01	KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Waste Management	Acquire 2x Sedan vehicles for Traffic Division	Number of Sedan vehicles for Traffic Division x2 procured (YTD)	New project	%	Advert for tender	Appointment of Service provider	Supply and Delivery of 2x Sedan vehicles for Traffic Division	N/A	2x Sedan vehicles for Traffic Division procured 31 st March 2026	R 1 000 000 LLM

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

TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET
WATER											
M - 81	KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Water loss (unaccounted water)	Water losses within the Municipal area	Percentage of water losses within the Municipal area (YTD)	44%	%	14%	14%	14%	14%	14% water losses within the Municipal area by 30 th June 2026	OPEX
M - 399A	KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Water – Supply	New household connections to a Water network in Urban areas	Percentage of New households connected to a Water network in urban areas (Marapong, Onverwacht and Town) (YTD)	100%	%	100%	100%	100%	100%	100% New households connected to a Water network in urban areas (Marapong, Onverwacht and Town) by 30 th June 2026	OPEX

TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA/ STRATEGIC OBJECTIVE/ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET
M – 728	KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Water Quality (Blue Drop)	Blue Drop System quality monitoring (Water)	Number of monthly water quality monitoring reports on Blue Drop System (YTD)	9	#	3	6	9	12	12 monthly water quality monitoring reports on Blue Drop System by 30 th June 2026	OPEX
SANITATION											
M – 400A	KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Sanitation - New Infrastructure	New household connections to a sanitation network in urban areas	Percentage of New households connected to a sanitation network in urban areas (Marapong, Onverwacht and Town) (YTD)	100%	%	100%	100%	100%	100%	100% New households connected to a sanitation network in urban areas (Marapong, Onverwacht and Town) by 30 th June 2026	OPEX
M – 758	KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Wastewater Quality (Green Drop)	Green Drop System quality monitoring (Sanitation)	Number of monthly wastewater quality monitoring reports on Green Drop System (YTD)	9	#	3	6	9	12	12 monthly wastewater quality monitoring reports Green Drop System by 30 th June 2026	OPEX
PUBLIC WORKS											
M – 218	KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Roads and Storm water – Maintenance and Upgrading	Maintenance and blading of access roads in rural villages	Number of rural villages in which access roads are maintained and bladed (non-cumulative)	22	#	9 Villages bladed.	10 Villages bladed.	10 Villages bladed.	10 Villages bladed.	39 rural villages in which access roads are maintained and bladed by 30 th June 2026	OPEX
PMU											
M –	KPA2: Service Delivery and Infrastructure	Municipal Infrastructure Grant	Percentage progress of the Municipal	43%	%	20%	45%	70%	100%	100% Progress of the Municipal	49 937 700 MIG

TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET
21	Development\ Provide quality and well-maintained infrastructural services in all municipal areas\	(MIG) Budget Expenditure	Infrastructure Grant (MIG) Budget Expenditure (YTD)							Infrastructure Grant (MIG) Budget Expenditure by 30 th June 2026	
ELECTRICITY											
M – 340	KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Electrical Network (Electricity – Maintenance and Upgrading)	Electrical losses within the Municipal license area	Percentage of Electrical losses within the Municipal license area (YTD)	10%	%	14%	14%	14%	14%	14% Electrical losses within the Municipal license area by 30 th June 2026	OPEX
M – 401B	KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Electrical Network (New Infrastructure)	Basic level connections of electricity by Municipality on Municipal licensed area	Percentage of households connected with basic level of electricity by Municipality on Municipal licensed area (YTD)	100%	%	100%	100%	100%	100%	100% households connected with basic level of electricity by Municipality on Municipal licensed area by 30 th June 2026	OPEX
COMPLIANCE KPI'S											
M – 23	KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ IT and Support	Complaints received on the Electronic System	Percentage of complaints received on the electronic system by customer care and successfully attended to by the Office of the Strategic Support Services (non-cumulative)	44%	%	100%	100%	100%	100%	100% complaints received on the electronic system by customer care and successfully attended to by the Office of the Strategic Support Services by 30 th June 2026	OPEX
M – 26	KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate	AG queries resolved	Percentage of AG queries resolved by the Office of the Strategic Support Services (YTD)	100%	%	N/A	N/A	50%	100%	100% AG queries resolved by the Office of the Strategic Support Services by 30 th June 2026	OPEX

TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET
	governance\ Auditor General										
M – 27	KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	Internal Audit findings resolved	Percentage of Internal audit findings resolved by the Office of the Strategic Support Services (YTD)	45%	%	30%	50%	80%	100%	100% Internal audit findings resolved by the Office of the Strategic Support Services by 30 th June 2026	OPEX
M – 28	KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	Implementation of AC resolutions	Percentage of AC's resolutions implemented by the Office of the Strategic Support Services (non-cumulative)	100%	%	100%	100%	100%	100%	100% AC's resolutions implemented by the Office of the Strategic Support Services by 30 th June 2026	OPEX
M – 348	KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	Payment of Creditors	Percentage of creditors paid within 30 days by Office of the Strategic Support Services (non-cumulative)	94%	%	100%	100%	100%	100%	100% Creditors paid within 30 days by Office of the Strategic Support Services by 30 th June 2026	OPEX
M – 667	KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Risk Management	Risk findings resolved	Percentage of risks findings resolved by the Office of the Strategic Support Services (YTD)	44%	%	30%	50%	80%	100%	100% risks findings resolved by the Office of the Strategic Support Services by 30 th June 2026	OPEX
M – 691	KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Audit Committee	Implementation of Council resolutions	Percentage of Council resolutions implemented by the Office of the Strategic Support Services (non-cumulative)	100%	%	100%	100%	100%	100%	100% Council resolutions implemented by the Office of the Strategic Support Services by 30 th June 2026	OPEX

TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA/ STRATEGIC OBJECTIVE/ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET
PROJECTS INDICATORS FOR INFRASTRUCTURE SERVICES											
WATER											
ISW – 2	Provide quality and well-maintained infrastructural services in all municipal areas	Witpoort Seleka Regional Water Scheme	Completion of Project designs for Witpoort Seleka Regional Water Scheme (YTD)	New project	%	Technical report	Recommendation from DWS	Appointment of Consultant and registration with MIG	Appointment of Contractor PDR and DDR	Completion of Project designs for Witpoort Seleka Regional Water Scheme	R 8 583 074 MIG (Multi-year project Construction phase to be implemented in 2026/ 2027 FY)
ISW – 11	Provide quality and well-maintained infrastructural services in all municipal areas	Construction of Marapong Bulk water Supply Pipeline	Percentage of construction on Marapong Bulk Water Supply Pipeline (YTD)	New project	%	Construction 30%	Construction 60%	Construction 90%	Construction 100%	100% Construction of Marapong Bulk Water Supply Pipeline by 30 th June 2026	R 8 972 226 WSIG
ISW – 17	Provide quality and well-maintained infrastructural services in all municipal areas	Purchase and Installation of Telemetric System	Number of Telemetric systems purchased and Installed Installation of Telemetry System	New project	#	Advert for tender	Appointment of Service provider	Development of Draft Technical report	1 Technical report developed	1 Technical report developed for Telemetric Systems by 30 th June 2026	R 500 000 LLM
ISW – 20	Provide quality and well-maintained infrastructural services in all municipal areas	Replacement Of Asbestos Cement Pipe (AC) In Marapong (Zone 1)	Percentage on Replacement Of Asbestos Cement Pipe (AC) In Marapong (Zone 1) (YTD)	New project	%	Construction 20%	Construction 45%	Construction 75%	Construction 100%	100% Construction on Replacement of Asbestos Cement Pipe (AC) In Marapong (Zone 1) by 30 th June 2026	R 10 533 884 WSIG
ISW – 22	Provide quality and well-maintained infrastructural services in all municipal areas	Replacement Of Asbestos Cement Pipe (AC) In Marapong (Zone 2)	Percentage on replacement Of Asbestos Cement Pipe (AC) In Marapong (Zone 2) (YTD)	New project	%	Construction 20%	Construction 45%	Construction 75%	Construction 100%	100% Construction on Replacement Of Asbestos Cement Pipe (AC) In Marapong (Zone 2) by 30 th June 2026	R 11 701 462 WSIG
ISW – 26	Provide quality and well-maintained infrastructural services in all municipal areas	Replacement Of Asbestos Cement Pipe (AC) In Onverwacht (Section A)	Percentage on Replacement of Asbestos Cement Pipe (AC) In Onverwacht (Section A) (YTD)	New project	%	Construction 20%	Construction 45%	Construction 75%	Construction 100%	100% Construction on Replacement of Asbestos Cement Pipe (AC) In Onverwacht (Section A) by 30 th June 2026	R 10 699 563 WSIG

TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA/ STRATEGIC OBJECTIVE/ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET
ISW – 27	Provide quality and well-maintained infrastructural services in all municipal areas	Replacement Of Asbestos Cement Pipe (AC) In Onverwacht (Section C)	Percentage on Replacement of Asbestos Cement Pipe (AC) In Onverwacht (Section C)	15% Progress: *Appointment of consultant 5%, *Preliminary Design Report 5%, *Detailed Design Report 5%	%	Progress: Construction 15%	Progress: Construction 45%	Progress Construction 75%	Progress Construction 100%	100% Progress Construction on Replacement of Asbestos Cement Pipe (AC) In Onverwacht (Section C) by 30 th June 2026	R 11 392 865 WSIG
ISW – 29	Provide quality and well-maintained infrastructural services in all municipal areas	Review Water Conservation and Water Management Strategy	Number of Water Conservation and Water Management Strategies reviewed	New project	#	Terms of reference, Advert for tender	Appointment of Service provider	1 Draft Water Conservation and Water Management Strategy	1 Water Conservation and Water Management Strategy reviewed	1 Water Conservation and Water Management Strategy reviewed by 30 th June 2026	R 1 500 000 LLM
ISW – 31	Provide quality and well-maintained infrastructural services in all municipal areas	Installation of Palisade fencing for storage facilities and pump stations	Percentage on Installation of Palisade fencing for storage facilities and pump stations (YTD)	New project	%	Advert for tender 10%	Appointment of Service provider 30%	Construction 50%	100% Construction and Completion of Palisade fencing for storage facilities and pump stations	Installation of Palisade fencing for storage facilities and pump stations by 30 th June 2026	R 500 000 LLM
ISW – 45	Provide quality and well-maintained infrastructural services in all municipal areas	Supply and Delivery of x1 Asbestos Cutting machine	Number of Asbestos Cutting machines Supplied and Delivered (YTD)	New project	#	Advert for tender	Appointment of Service provider	Supply and Delivery of x1 Asbestos cutting machine	N/A	1 Asbestos Cutting machine Supplied and Delivered by 30 th June 2026	R 100 000 LLM
ISW – 46	Provide quality and well-maintained infrastructural services in all municipal areas	Supply and Delivery of x1 Dicing machine (100mm)	Number of Dicing machines Supplied and Delivered (YTD)	New project	%	Advert for tender	Appointment of Service provider	Supply and Delivery of Dicing machine	N/A	1 Dicing machine Supplied and Delivered by 30 th June 2026	R 200 000 LLM
SANITATION											
ISS – 4	Provide quality and well-maintained infrastructural services in all municipal areas	Refurbishment and Upgrading of Sewer Pump Stations, Wastewater Treatment Works, network pipes and replacement of AC pipes.	Percentage on Refurbishment and Upgrading of Sewer Pump Stations, Wastewater Treatment Works, network pipes and replacement of AC pipes. (YTD)	New project	%	Construction 100%	N/A	N/A	N/A	100% Construction Refurbishment and upgrading of Sewer Pump Stations, Wastewater Treatment Works, network pipes and replacement of AC pipes by 30 th September 2025	R 5 000 000 WSIG

TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA/ STRATEGIC OBJECTIVE/ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET
ISS – 23	Provide quality and well-maintained infrastructural services in all municipal areas	Construction of Ventilated Improved Pit Latrine (VIP) in the rural node. + Leseding cemetery (250)	Percentage on Construction of Ventilated Improved Pit Latrine (VIP) in the rural node. + Leseding cemetery (YTD)	New project	%	Advert and Appointment of contractor	28% Construction	68% Construction	100% Construction	100% Construction of Ventilated Improved Pit Latrine (VIP) in the rural node. + Leseding cemetery by 30 th June 2026	R 5 000 000 WSIG
ISS – 27	Provide quality and well-maintained infrastructural services in all municipal areas	Refurbishment of sanitation components	Percentage on Refurbishment of sanitation components (YTD)	New project	%	Procurement of Sewer Pump	31% refurbishment of components	68% refurbishment of components	100% refurbishment of components	100% Refurbishment of sanitation components by 30 th June 2026	R 4 993 770 MIG
PUBLIC WORKS											
ISR/P16	Provide quality and well-maintained infrastructural services in all municipal areas	Upgrading of Letlora Access road	Number of kilometers of Letlora Access Road upgraded/ constructed (YTD)	New project	#	Appointment of consultant and contractor, Construction 15%	Construction 30%	Construction 50%	Construction 65%	Construction 65% kilometers of Letlora Access Road upgraded/ constructed y 30 th June 2026	R 15 376 709 MIG (Multi-year project)
ISR/P19	Provide quality and well-maintained infrastructural services in all municipal areas	Resealing of roads in Town, Onverwacht and Marapong	Resealing of roads in Town, Onverwacht and Marapong (YTD)	New project	%	Advert and Appointment of Service provider	Construction 30%	Construction 65%	Construction 100%	100% Construction Roads in Town, Onverwacht and Marapong sealed by 30 th June 2026	R 4 500 000 LLM
ISR/P47	Provide quality and well-maintained infrastructural services in all municipal areas	Upgrading of Sefithogo Access Road	Number of kilometers of Sefithogo Access Road upgraded	Construction 70%	#	Construction 100%	N/A	N/A	N/A	Construction 100% Upgrading of Sefithogo village Access Road y 30 th June 2026	R 14 987.163 MIG
ISR/P48	Provide quality and well-maintained infrastructural services in all municipal areas	Acquisition of 1x Jet Patcher	Number of Jet Patchers procured (YTD)	New project	%	Advert for tender	Advert and appointment of Service provider	Supply and Delivery of x1 Jet Patcher	N/A	x1 Jet Patcher procured 30 th June 2026	R 6 500 000 LLM
ISR/P49	Provide quality and well-maintained infrastructural services in all municipal areas	Acquisition of 1x Grader	Number of Graders procured (YTD)	New project	%	Advert for tender	Appointment of Service provider	Supply and Delivery of x1 Grader	N/A	1x Grader procured 30 th June 2026	R 4 500 000 LLM
ISR/P50	Provide quality and well-maintained infrastructural services in all municipal areas	Acquisition of 1x Compactor	Number of Compactors procured (YTD)	New project	%	Advert for tender	Appointment of Service provider	Supply and Compactor of x1 Grader	N/A	1x Compactor procured by 30 th June 2026	R 1 500 000 LLM

TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA/ STRATEGIC OBJECTIVE/ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET
ELECTRICITY											
ISE – 1	Provide quality and well-maintained infrastructural services in all municipal areas	Technical report for Construction of King Bird line and substation 4	Number of Technical reports for Construction of King Bird line and substation 4 (YTD)	New project	#	Advert for tender	Appointment for Contractor	1 Draft Technical Report	1 Approved Technical Report	1 Approved Technical Report for Construction of King Bird line and substation 4 by 30 th June 2026	R 1 000 000 LLM
ISE – 4	Provide quality and well-maintained infrastructural services in all municipal areas	Energy efficiency and demand side management	Number of Street lights and high mast lights retrofitted with energy efficiency LED lights (YTD) (YTD)	410 Street lights (320) and high mast lights (90) retrofitted with energy efficiency LED lights	#	Advert for tender	Appointment for Contractor	Retrofitting of 200 Street lights and 45 Highmast lights with energy efficiency LED lights	Retrofitting of 120 Street lights and 45 Highmast lights with energy efficiency LED lights	410 Street lights (320) and high mast lights (90) retrofitted with energy efficiency LED lights by 30 th June 2026	R 4 000 000 DMRE
ISE – 12	Provide quality and well-maintained infrastructural services in all municipal areas	30 Highmast light Installation at various villages	Number of High mast lights installed and energized at various villages (30 Highmast lights) 8 Highmast lights for 2025/ 2026 FY (YTD)	27 High mast light at various villages installed and energized	#	Advert for tender	Preliminary Design report and Detailed Design report	Appointment of Contractor	8 High mast light at various villages installed and energized	8 High mast light at various villages installed and energized by 30 th June 2026	R 5 503 017 MIG (Multi-year)
ISW – 44	Provide quality and well-maintained infrastructural services in all municipal areas	Installation of Statistical meters at all distribution points	Number of Statistical meters installed at 90 distribution points (YTD)	New project	#	Advert for tender	Preliminary Design report and Detailed Design report	Appointment for Contractor	Installation of Statistical meters at 90 distribution points	Installation of Statistical meters at 90 distribution points by 30 th June 2026	R 1 200 000 LLM
FLEET											
ISF – 03	Provide quality and well-maintained infrastructural services in all municipal areas	Acquire 10x of LDV's for Service Delivery	Number of LDV for Service Delivery procured (YTD)	New project	#	Advert for tender	Appointment of Service provider	Supply and Delivery of x10 LDV for Service Delivery	N/A	10x LDV for Service Delivery procured by 30 th June 2026	R 4 000 000 LLM
ISF – 04	Provide quality and well-maintained infrastructural services in all municipal areas	Acquisition of 8 Ton Towing Truck x1	Number of 8 Ton Towing Truck procured (YTD)	New project	#	Advert for tender	Appointment of Service provider	Supply and Delivery of 8 Ton Towing Truck x1	N/A	8 Ton Towing Truck x1 procured by 30 th June 2026	R 1 500 000 LLM
ISF – 05	Provide quality and well-maintained infrastructural services in all municipal areas	Diagnostic Machine for light motor vehicles and trucks x2	Number of Diagnostic Machine for light motor vehicles and trucks (YTD)	New project	#	Advert for tender	Appointment of Service provider	Supply and Delivery of x2 Machine for light motor vehicles and trucks	N/A	2x Diagnostic Machine for light motor vehicles and trucks procured by 30 th June 2026	R 110 000 LLM

TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET
ISF – 06	Provide quality and well-maintained infrastructural services in all municipal areas	Two Hoist Lift	Number of Hoist Lift procured (YTD)	New project	#	Advert for tender	Appointment of Service provider	Supply and Delivery of x2 Hoist Lift	N/A	2x Hoist Lift procured by 30 th June 2026	R 220 000 LLM

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

TOP LAYER SDBIP INDICATORS											
IDP- ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET
HUMAN SETTLEMENTS											
M – 186	KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Socio Economic Surveys	Housing query needs management	Percentage of Housing enquiries attended to within 15 days of receipt (non-cumulative)	100%	%	100%	100%	100%	100%	100% Housing enquiries attended within 15 days of receipt by 30 th June 2026	OPEX
LM – HS1	KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Socio Economic Surveys	Update on National Housing Need Register (NHNR).	Percentage of Housing beneficiaries identified and captured in the National Housing Need Register (NHNR). (non-cumulative)	100%	%	100%	100%	100%	100%	100% Housing beneficiaries identified and captured in the National Housing Need Register (NHNR) by 30 th June 2026	OPEX
LM – HS2	KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Socio Economic Surveys	Housing Consumer education	Number of Housing Consumer Education conducted (YTD)	5	#	1	2	3	4	4 Housing Consumer Education conducted by 30 th June 2026	OPEX
LM – HS3	KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Socio Economic Surveys	Socio-Economic Surveys	Number of Socio-Economic Surveys conducted (YTD)	2	#	1	2	3	4	4 Socio-Economic Surveys conducted by 30 th June 2026	OPEX
M – 114	KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Building Plans Administration and Inspectorate	Compliance with building control regulations	Average turn-around time of building contraventions detected and attended to within 2 working days. (non-cumulative)	1 working day	#	2 working days	2 working days	2 working days	2 working days	2 working days average turn-around time of building contraventions detected and attended too by 30 th June 2026	OPEX
M – 759	KPA1: Spatial Rationale\ Rational planning to bridge first and second economies	Compliance with building control regulations	Average turn-around time for assessment of building plans. (non-cumulative)	29 working days	#	30 working days	30 working days	30 working days	30 working days	30 working days average turn-around time for	OPEX

TOP LAYER SDBIP INDICATORS											
IDP- ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET
	and provide adequate land for development\ Building Plans Administration and Inspectorate									assessment of building plans by 30 th June 2026	
M – 760	KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	Implementation of the Municipal Land use scheme	Average turn-around time for assessment, finalization of land use and development applications from the date of receipt as delegated to the Executive Manager (non-cumulative)	9.53 weeks	# weeks	16 weeks	16 weeks	16 weeks	16 weeks	16 weeks average turn-around time for assessment, finalization of land use and development applications from the date of receipt as delegated to the Executive Manager by 30 th June 2026	OPEX
LAND USE MANAGEMENT & GIS											
M – 755	KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	Implementation of the municipal Land use scheme	Average turn-around time for assessment, finalization of land use and development applications from date of receipt as delegated to the Municipal Planning Tribunal. (non-cumulative)	0 weeks	# weeks	16 weeks	16 weeks	16 weeks	16 weeks	16 weeks Average turn-around time for assessment, finalization of land use and development applications from date of receipt as delegated to the Municipal Planning Tribunal by 30 th June 2026	OPEX
M – 761	KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	Compliance with Municipal Land use Scheme	Average turn-around time of land use contraventions detected and attended to within 2 working days. (non-cumulative)	2.38 working days	# weeks	2 working days	2 working days	2 working days	2 working days	2 working days average turn-around time of land use contraventions detected and attended to within 5 working days by 30 th June 2026	OPEX
GG – 001	KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	Implementation of Municipal Geographic Information System	Number of properties identified and verified in line with Land use activities (YTD)	90	#	30	60	90	120	120 properties identified and verified in line with Land use activities per quarter by 30 th June 2026	OPEX
DPP – 1	KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	Review and approval of Spatial Development Framework	Number of Spatial Development Framework reviewed and approved by Council (non-cumulative)	1	#	N/A	N/A	N/A	1	1 Spatial Development Framework reviewed and approved by Council by 30 th June 2026	OPEX
DPP – 2	KPA1: Spatial Rationale\ Rational planning to bridge first and second economies	Review and approval of Municipal Land Use Scheme	Number of Municipal Land Use Scheme reviewed and	1	#	N/A	N/A	N/A	1	1 Municipal Land Use Scheme reviewed and	OPEX

TOP LAYER SDBIP INDICATORS											
IDP- ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET
	and provide adequate land for development\ Land use		approved by Council (non-cumulative)							approved by Council by 30 th June 2026	
LOCAL ECONOMIC DEVELOPMENT											
M – 688	KPA4: Local Economic Development\ Create a conducive environment for businesses to invest and prosper\ Job Creation	Job Creation through municipal projects	Number of jobs created through municipal LED initiatives and capital projects per quarter (from municipal budget) (YTD)	132	#	100	200	340	440	440 jobs created through municipal LED initiatives and capital projects per quarter (from municipal budget) by 30 th June 2026	OPEX
M – 688A	KPA4: Local Economic Development\ Create a conducive environment for businesses to invest and prosper\ Job Creation	Job Creation through strategic partners	Number of jobs created through strategic partners in the Municipal boundaries (YTD)	467	#	200	500	750	1000	1000 jobs created through strategic partners in the Municipal boundaries by 30 th June 2026	OPEX
M – 51	KPA4: Local Economic Development\ Create a conducive environment for businesses to invest and prosper\ Job Creation	Conduct workshops for SMMEs	Number of SMME's workshops conducted (YTD)	1	#	N/A	1	N/A	2	2 SMME's workshops conducted by 30 th June 2026	OPEX
M – 695	KPA4: Local Economic Development\ Create a conducive environment for businesses to invest and prosper\ Marketing and Branding	Conduct training for Street Traders	Number of Street Traders trainings conducted (non-cumulative)	1	#	N/A	N/A	N/A	1	1 Street Traders training conducted by 30 th June 2026	OPEX
M – 696	KPA4: Local Economic Development\ Create a conducive environment for businesses to invest and prosper\ Marketing and Branding	Conduct meetings with strategic partners on SLP/ CSI	Number of meetings with strategic partners on SLP/ CSI conducted (YTD)	6	#	2	4	6	8	8 meetings with strategic partners on SLP/ CSI conducted by 30 th June 2026	OPEX
COMPLIANCE KPI'S											
M – 23	KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ IT and Support	Complaints received on the Electronic System	Percentage of complaints received on the electronic system by customer care and successfully attended to by the Office of the Strategic Support Services (non-cumulative)	0%	%	100%	100%	100%	100%	100% complaints received on the electronic system by customer care and successfully attended to by the Office of the Strategic Support Services by 30 th June 2026	OPEX

TOP LAYER SDBIP INDICATORS											
IDP- ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET
M – 26	KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	AG queries resolved	Percentage of AG queries resolved by the Office of the Strategic Support Services (YTD)	100%	%	N/A	N/A	50%	100%	100% AG queries resolved by the Office of the Strategic Support Services by 30 th June 2026	OPEX
M – 27	KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	Internal Audit findings resolved	Percentage of Internal audit findings resolved by the Office of the Strategic Support Services (YTD)	71%	%	30%	50%	80%	100%	100% Internal audit findings resolved by the Office of the Strategic Support Services by 30 th June 2026	OPEX
M – 28	KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	Implementation of AC resolutions	Percentage of AC's resolutions implemented by the Office of the Strategic Support Services (non-cumulative)	100%	%	100%	100%	100%	100%	100% AC's resolutions implemented by the Office of the Strategic Support Services by 30 th June 2026	OPEX
M – 348	KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	Payment of Creditors	Percentage of creditors paid within 30 days by Office of the Strategic Support Services (non-cumulative)	100%	%	100%	100%	100%	100%	100% Creditors paid within 30 days by Office of the Strategic Support Services by 30 th June 2026	OPEX
M – 667	KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Risk Management	Risk findings resolved	Percentage of risks findings resolved by the Office of the Strategic Support Services (YTD)	69%	%	30%	50%	80%	100%	100% risks findings resolved by the Office of the Strategic Support Services by 30 th June 2026	OPEX
M – 691	KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Audit Committee	Implementation of Council resolutions	Percentage of Council resolutions implemented by the Office of the Strategic Support Services (non-cumulative)	100%	%	100%	100%	100%	100%	100% Council resolutions implemented by the Office of the Strategic Support Services by 30 th June 2026	OPEX
PROJECT FOR DEVELOPMENT PLANNING DEPARTMENT											
DP – 1	Rational planning to bridge first and second economies and provide adequate land for development	Formalization of Information settlement – Steve Biko & Ga-Phahladira	Number of Formalization of Information settlement – Steve Biko & Ga-Phahladira (YTD)	New project		Advert for tender	Appointment of Service provider	Progress on the finalisation of Steve Biko & Ga-Phahladira	1 Formalization of Information settlement – Steve Biko & Ga-Phahladira	1 Formalization of Information settlement – Steve Biko & Ga-Phahladira by 30 th June 2026	R 1 000 000 LLM

TOP LAYER SDBIP INDICATORS											
IDP- ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET
DP – 38	Rational planning to bridge first and second economies and provide adequate land for development	Establish township at Steenbokpan, township establishment process includes the opening of the township register and its declaration	Number of townships at Steenbokpan, township establishment process includes the opening of the township register and its declaration established (YTD)	New project		Advert for tender	Appointment of Service provider	Progress on the establishment of Steenbokpan, township	1 township at Steenbokpan, township establishment process includes the opening of the township register and its declaration established	1 township at Steenbokpan, township establishment process includes the opening of the township register and its declaration established by 30th June 2026	R 1 000 000 LLM
DP – 39	Rational planning to bridge first and second economies and provide adequate land for development	Rezoning of Park	Rezoning of Park (YTD)	New project		Advert for tender	Appointment of Service provider	Progress on the establishment	1 rezoning of park	1 rezoning of park by 30 th June 2026	R 5 00 000 LLM

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

TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET
PUBLIC PARTICIPATION											
M – C11	KPA6: Good Governance and Public Participation\ Capacitate disadvantaged groups\ Special Projects	Public participation/ feedback community meetings	Number of Public participation/ feedback community meetings held (YTD)	3	#	1	2	3	4	4 Public participation/ feedback community meetings held by 30 th June 2026	OPEX
M – C12	KPA6: Good Governance and Public Participation\ Capacitate disadvantaged groups\ Special Projects	Conducting Municipal Imbizos	Number of Municipal Imbizos held (YTD)	3	#	1	2	3	4	4 Municipal Imbizos held by 30 th June 2026	OPEX
M – 208	KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Ward Committees	Convening of meetings by ward committee chairpersons and submission of reports from such meetings	Number of Functional Ward Committees in the Municipality (non-cumulative)	15	#	15	15	15	15	15 Functional Ward committees by 30 th June 2026	OPEX
M – 322	KPA6: Good Governance and Public Participation\ Capacitate disadvantaged groups\ Special Projects	Convening of HIV/Aids campaigns/meetings by Municipality	Number of HIV/Aids campaigns/ meetings held (YTD)	3	#	1	2	3	4	4 HIV/Aids campaigns/ meetings held by 30 th June 2026	OPEX
M – 641	KPA6: Good Governance and Public Participation\ Capacitate disadvantaged groups\ Special Projects	Convening of at least 3 special programs awareness campaigns/meetings	Number of special programs awareness campaigns/meetings held (YTD)	8	#	3	6	9	12	12 special programs awareness campaigns/meetings held by 30 th June 2026	OPEX

TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET
COMMUNICATIONS											
M – 335	KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Communication	Issuing of media press statements to media houses on a quarterly basis	Number of media releases published per quarter (YTD)	18	%	5	10	15	20	20 media statements issued by 30 th June 2025	OPEX
M – 335B	KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Communication	Review of Communication strategy	Number of Communication strategies reviewed (non-cumulative)	1	#	N/A	N/A	N/A	1	1 communication strategy developed and approved by 30 th June 2025	OPEX
M – 335 C	KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Communication	Issuing of public notices by communication unit on quarterly basis	Percentage of Notices from Internal departments published (non-cumulative)	100%	#	100%	100%	100%	100%	100% Internal Notices from departments publicised by 30 th June 2026	OPEX
IDP											
M – 262	KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Integrated Development Planning	Convening of at least 1 IDP Rep forum meeting per quarter by the Municipality	Number of IDP Rep forums meetings successfully held (YTD)	3	#	1	2	3	4	4 IDP Rep forums meetings held by 30 th June 2026	R650 000
M – 325	KPA6: Good Governance and Public Participation\	Convening of 3 IDP road shown in the	Number of IDP road shows successfully	3	#	N/A	N/A	N/A	3	3 IDP Road-shows held by 30 th June 2026	R650 000

TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET
	Responsible, accountable, effective, and efficient corporate governance\ Integrated Development Planning	fourth quarter by the Municipality	held by end of May (non-cumulative)								
M – 657	KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Integrated Development Planning	Submission of IDP document to Provincial MEC for assessment and rating	Percentage of IDP credibility rating by MEC in Financial Year (non-cumulative)	100%	%	N/A	N/A	N/A	100%	100% IDP Rating by MEC from COGHSTA by 30 th June 2026	OPEX
M – 658	KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Integrated Development Planning	Submission of IDP document to council for Approval as legislated	Number of IDP approved by Council by end May (non-cumulative)	1	#	N/A	N/A	N/A	1	1 IDP's reviewed and approved by 30 th June 2026	OPEX
PERFORMANCE MANAGEMENT SYSTEM											
M – 06	KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Performance Management	Submission of oversight on Annual Report to council for approval	Number of Final Annual Report approved by Council by end of March (non-cumulative)	1	#	N/A	N/A	1	N/A	1 Oversight Report approved by Council by 30 th June 2026	OPEX

TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET
M - 09	KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Performance Management	Submission of a Draft Annual Report to council for noting	Number of Draft Annual Reports tabled to Council by 31st of January (non-cumulative)	1	#	N/A	N/A	1	N/A	1 Annual Report tabled to Council by 31st January 2026	OPEX
M - 40	KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Performance Management	Submission of quarterly Performance reports to Audit Committee for Oversight in a quarter	Number of Quarterly Performance Reports submitted to Audit Committee (YTD)	3	#	1	2	3	4	4 Quarterly Performance Reports submitted to Audit Committee by 30 th June 2026	OPEX
M - 43	KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Performance Management	Submission of a SDBIP to the Mayor for Approval within the prescribed time frame	Number of SDBIP signed by the mayor within 28 days after the approval of budget and the IDP (non-cumulative)	1	#	N/A	N/A	N/A	1	1 2026/ 2027 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget by 30 th June 2026	OPEX
M - 44	KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Performance Management	Submission of Mid-Performance Report to council in compliance with section 72 of MFMA	Number of Section 72 (mid-year performance reports) submitted to MM by 25th of January and to council by 31st January (non-cumulative)	1	#	N/A	N/A	1	N/A	1 Mid-year budget and performance assessments tabled before Council by 31 st of January 2026	OPEX
M - 48	KPA6: Good Governance and Public Participation\	Compile an Annual Performance Report and submit it to	Number of Annual Performance Report submitted to auditor	1	#	1	N/A	N/A	N/A	1 Annual Report compiled and submitted to the	OPEX

TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET
	Responsible, accountable, effective, and efficient corporate governance\ Performance Management	Auditor General within the prescribed time	general by 30 th August (non-cumulative)							office of the Auditor General by 31 st August 2025	
M – 315	KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Performance Management	Conducting the Employee Performance assessment/ appraisal by employer in a quarter	Percentage of performance assessments performed for all EMs per quarter (non-cumulative)	100%	%	100%	100%	100%	100%	100% performance assessments conducted for EM's including Municipal Manager by 30 th June 2026	OPEX
M – 315E	KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Performance Management	Conduction of annual performance evaluations for executive managers by a panel as legislated 9 months after the end of financial year under review.	Number of Annual Performance Evaluation for Municipal manager and Executive Managers conducted (non-cumulative)	1	#	N/A	N/A	N/A	1	1 Annual Performance Evaluation for Municipal Manager and Executive Managers conducted by 30 th June 2026	OPEX
COMPLIANCE KPI'S											
M – 23	KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ IT and Support	Complaints received on the Electronic System	Percentage of complaints received on the electronic system by customer care and successfully attended to by the Office of the Strategic Support Services (non-cumulative)	90%	%	100%	100%	100%	100%	100% complaints received on the electronic system by customer care and successfully attended to by the Office of the Strategic Support Services by 30 th June 2026	OPEX
M – 26	KPA6: Good Governance and Public Participation\ Responsible,	AG queries resolved	Percentage of AG queries resolved by the Office of the	50%	%	N/A	N/A	50%	100%	100% AG queries resolved by the Office of the Strategic Support	OPEX

TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET
	accountable, effective, and efficient corporate governance\ Auditor General		Strategic Support Services (YTD)							Services by 30 th June 2026	
M – 27	KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	Internal Audit findings resolved	Percentage of Internal audit findings resolved by the Office of the Strategic Support Services (YTD)	59%	%	30%	50%	80%	100%	100% Internal audit findings resolved by the Office of the Strategic Support Services by 30 th June 2026	OPEX
M – 28	KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	Implementation of AC resolutions	Percentage of AC's resolutions implemented by the Office of the Strategic Support Services (non-cumulative)	50%	%	100%	100%	100%	100%	100% AC's resolutions implemented by the Office of the Strategic Support Services by 30 th June 2026	OPEX
M – 348	KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	Payment of Creditors	Percentage of creditors paid within 30 days by Office of the Strategic Support Services (non-cumulative)	90%	%	100%	100%	100%	100%	100% Creditors paid within 30 days by Office of the Strategic Support Services by 30 th June 2026	OPEX
M – 654	KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Communication	Updating of Municipal website	Percentage on updating Municipal Website as per Sec 75 of the MFMA by the Office of the Strategic Support Services (non-cumulative)	100%	%	100%	100%	100%	100%	100% Updating of Municipal Website as per Sec 75 of the MFMA by the Office of the Strategic Support Services by 30 th June 2026	OPEX
M	KPA6: Good Governance and Public Participation\	Risk findings resolved	Percentage of risks findings resolved by the Office of the	69%	%	30%	50%	80%	100%	100% risks findings resolved by the Office of the	OPEX

TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET
– 667	Responsible, accountable, effective, and efficient corporate governance\ Risk Management		Strategic Support Services (YTD)							Strategic Support Services by 30 th June 2026	
M – 691	KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Audit Committee	Implementation of Council resolutions	Percentage of Council resolutions implemented by the Office of the Strategic Support Services (non-cumulative)	100%	%	100%	100%	100%	100%	100% Council resolutions implemented by the Office of the Strategic Support Services by 30 th June 2026	OPEX
PROJECTS UNDER THE OFFICE OF THE STRATEGIC SUPPORT SERVICES											
SSS/COMM3	KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Communication	Acquisition of 1X Drone for Communication	Number of Drone's for Communication procured	New project	#	Advert for tender	Appointment of Service provider	Supply and Delivery of x1 Drone for Communication	N/A	1x Drone for Communication procured 30 th June 2026	R 50 000
SSS/COMM4	KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Communication	Acquisition of 1X Camera for Communication	Acquisition of Camera's for Communication procured	New project	#	Advert for tender	Appointment of Service provider	Supply and Delivery of x3 Guard Houses	N/A	2x LDV for Disaster Management procured 30 th June 2026	R 50 000

