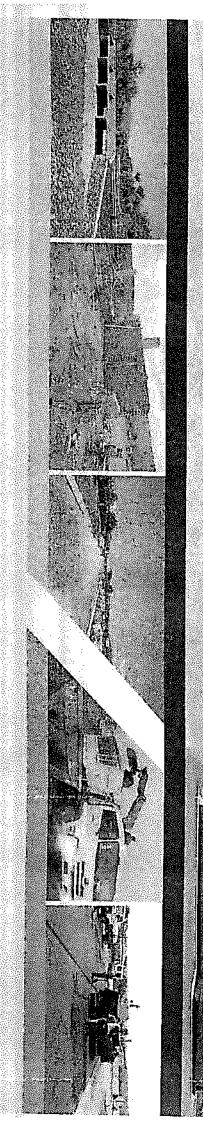


LEPELLE-NKUMPI

2021 – 2022 DRAFT SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN



(2021-2022 DRAFT SDBIP)

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ABET- Adult Basic Education & Training

AG- Auditor General

B2B- Back to Basics

BBBEE-Broad Based Black Economic Empowerment

BTO- Lepelle-Nkumpi Budget and Treasury Office

CAPEX- Capital Expenditure

CBD- Central Business District

CDM-Capricom District Municipality

CDW- Community Development Worker

CoGHSTA-Cooperative Governance, Human Settlement, and Traditional Affairs Department

COMM- Lepelle-Nkumpi Community Services Department

CORP- Lepelle- Nkumpi Corporate Support Services Department COP- Conference of Parties

COVID 19- Corona Virus 2019

CWP- Community Work Programme CS 2007-Community Survey 2007

DDM- District Development Model (District 'One Plan')

CRDP- Comprehensive Rural Development Programme

DFA- Development Facilitation Act

DEPT-Department

DGP- District Growth Points

DMR- Department of Mineral Resources

DORA- Division of Revenue Act

DRDLR-Department of Rural Development and Land Reform

EAP- Economically Active Population

ECD- Early Childhood Development

EEA- Emplyment Equity Act

EEP- Emplyment Equity Plan

EIA-Environmental Impact Assessment

EMF - Environmental Management Framework

EMI- Environmental Management Inspectors

EMP- Environmental Management Plan

ES-Equitable Share EPWP-Expanded Public Works: Program

EXCO-Executive Committee of Council

ESKOM-Electricity Supply Commission

FBS- Free Basic Services (FBE- Electricity/ FBW- Water)

FET-Further Education and Training

TVET Colleges- Technical and Vocational Education and Training Colleges

GAMAP Generally Acceptable Municipal Accounting Procedures

GDP- Gross Domestic Product

GDS- Growth and Development Strategy

GRAP-Generally Recognised Accounting Procedures

GIS-Geographic Information System

HIVIAIDS-Human Immune Virus/Acquired Immune Deficiency Syndrome

CT-Information Communication Technology

DP-Integrated Development Plan

IGR-Intergovernmental Relations

INEF- Integrated National Electrification Fund

INFR- Lepelle- Nkumpi Infrastructure Development Department

ITP- Integrated Transport Plan

IWMP-Integrated Waste Management Plan

LDP- Limpopo Development Plan

LED- Local Economic Development

LIEDA- Limpopo Economic Development Agency

LEGDP-Limpopo Employment Growth and Development Plan

LLF- Local Labour Forum

LSP- Local Service Points LNM-Lepelle-Nkumpi Municipality

LUMS-Land Use Management Scheme

LDRT-Limpopo Department of Roads and Transport

LDA-Limpopo Department of Agriculture

LIC- Labour Intensive Construction Methods

MDG-Millennium Development Goals

MEC-Member of Executive Council of Provincial Legislature

MFMA-Municipal Finance Management Act

MIG-Municipal Infrastructure Grant

MMO-Lepelle- Nkumpi Municipal Manager's Office

MPAC- Municipal Public Accounts Committee

MSA-Municipal Systems Act mSCOA- Municipal Standard Chart of Accounts

MSIG-Municipal Support Institutional Grant

MTREF- Medium Term Revenue and Expenditure Framework

MTSF- Medium Term Strategic Framework

NDP- National Development Plan

NDPW- National Department of Public Works

NGO- Non- Governmental Organisation

NGP- New Growth Path

NEMA-National Environmental Management Act

NDPW- National Department of Public Works

NSDP-National Spatial Development Perspective

OHS-Occupational Health and Safety

OPEX- Operational Expenditure

OR Tambo-Oliver Reginald Tambo

PCP- Population Concentration Points

PGP- Provincial Growth Points

PHC-Primary Health Care

PLED-Lepelle-Nkumpi Planning and Local Economic Development Department

PMS- Performance Management System (or OPMS- Organisational PMS)

PPE- Property, Plant and Equipment

PSDF- Provincial Spatial Development Framework

PwDs- People with Disabilities

PYE- Presidential Youth Employment

RAL- Road Agency Limpopo

RDP- Reconstruction and Development Plan

RWS- Regional Water Schemes

SALGA- South African Local Government Association

SANRAL-South African National Road Agency Limited SASSA- South African Social Security Agency

SCM- Supply Chain Management

SDA-Strategic Development Areas

SDBIP- Service Delivery and Budget Implementation Plan

SDF- Spatial Development Framework SDG- Sustainable Development Goals

SEDA: Small Enterprise Development Agency

SETA- Skills Education Training Authorities

SLA- Service Level Agreement

SMME-Small, Medium and Micro Enterprises

SONA- Stae of the Nation Address SOE's- State Owned Enterprises

SOPA- State of the Province Address

SPLUMA- Spatial Planning and Land Use Management Act

STATS SA- Statistics South Africa

SWOT- Strengths, weaknesses, Opportunities and Threats

TB- Tuberculosis

UGEP- Utilisable Grounwater Exploitation Potential

UIA- Upgrading Intervention Areas

UNILIM- University of Limpopo

VIP- Ventilated and Improved Pit Latrine

VSA- Village Service Areas

WSDP- Workplace Skills Development Plan

WWTW- Waste Water Treatment Works/ WWTF- Waste Water Treatment Facilities

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EXECUTIVE SUMMARY BY ACTING MUNICIPAL MANAGER

Management Act (MFMA) and gives effect to the municipality's Integrated Development Plan (IDP) and annual budget The development of the service delivery and budget implementation plan is a requirement under the Municipal Financial

and performance indicators for each quarter that should be linked to the performance agreements of senior managers. administration for the financial period from 01 July 2021 to 30 June 2022. The draft SDBIP includes the service delivery targets The draft SDBIP is an expression of the objectives of the municipality, in quantifiable outcomes that will be implemented by the

community. It also fosters the management, implementation and monitoring of the budget, the performance of top facilitates accountability and transparency of the municipal administration and managers to the council and councillors to the management and achievement of the strategic objectives as laid out in the IDP. These are integral to the implementation and entrenchment of our performance management system. The draft SDBIP

contains outputs, outcome and timeframes. performance of the municipal manager and for the community to monitor the performance of the municipality as each activity The draft SDBIP enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the

throughout the year. Development objectives are measured through key performance indicators at every level and continuously monitored The draft SDBIP is another step forward to increase the principle of democratic and accountable government at local level.

and outputs for each of the senior managers and top management team, the resources to be used and the deadlines set for The draft SDBIP is in essence the management and implementation tool which sets in year information such as quarterly service delivery and links each service delivery output to the budget of the municipality. It further indicates the responsibilities the relevant activities

The SDBIP Concept

implemented by the administration over the next twelve months. council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be National Treasury, in MFMA circular 13, outlined the concept of the SDBIP. It is seen as a contract between administration,

needs provided to the community. mechanisms for monitoring the different responsibilities and targets that each department must fulfil in meeting service delivery specific directorate as well as the statutory plans that the departments are responsible for. The SDBIPs therefore are the key objectives in the form of service delivery targets and performance indicators that are provided to the community, that is, what physical and measurable progress as well as financially. The top level of the SDBIP includes measurable performance steps in the event of poor performance. The SDBIP requires the inclusion of targets for the activities that will be undertaken, for As a vital monitoring tool, the SDBIP should assist the Mayor and the Municipal Manager to be pro-active and take remedia impacts it seeks to achieve. These are drawn from the IDP programmes, services and activities that are relevant to each

were developed and these targets have been included in the 2021/2022 SDBIP. approved IDP and budget. A number of meetings were held with departments and the performance indicators and targets For the year 2021/2022, The draft service delivery targets and performance indicators were developed in line with the

departments to provide information on progress towards achieving these targets on a quarterly basis. The targets and indicators attempt to measure a range of activities in the municipality. It will be the responsibility of

Acting Municipal Manager

Mankga K.G

VISION, MISSION AND VALUES

VISION:

SUSTAINABLE SERVICES". "BE FINANCIALLY VIABLE MUNICIPALITY, GEARED TOWARDS THE IMPROVEMENT OF QUALITY OF LIFE OF THE PEOPLE, BY PROVIDING

MISSION:

"TO EFFECTIVELY AND EFFICIENTLY PROVIDE QUALITY BASIC SERVICES AND THUS MAKE A SIGNIFICANT CONTRIBUTION TO SOCIAL AND ECONOMIC DEVELOPMENT OF THE COMMUNITY"

CORE VALUES:

HONESTY,
TRANSPARENCY,
UBUNTU,
CONSULTATION,
VALUE FOR TIME AND MONEY,
ACCESS TO INFORMATION

THE PLANNING FRAMEWORK

1.1. THE CONSTITUTION

according to the Constitution are; According to Section 152 and 153 of the Constitution of the Republic of South Africa, Local Government is responsible for development and municipal planning. Its duties,

- a) To ensure sustainable provision of services:
- b) To promote social and economic development
- c) To promote a safe and healthy environment;
- d) To give priority to the basic needs of communities; and
- e) To encourage involvement of communities,

1.2. THE MUNICIPAL SYSTEMS ACT, 2000

The following sections are of specific importance:

Section 25(1). The 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

Section 26: An integrated development plan must reflect:

The municipal council's vision

<u>a</u>

- (b) An assessment of the existing level of development in the municipality,
- (c) The council's development priorities and objectives for its elected term,
- The council's development strategies
- A spatial development framework

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- (f) The council's operational strategies;
- (g) A financial plan, which must include a budget projection for at least the next three years; and
- The key performance indicators and performance targets

The IDP must also be compatible with National and Provincial development plans and planning requirements

1.3. THE MUNICIPAL FINANCE MANAGEMENT ACT, No. 56, 2003

The Municipal Finance Management Act, 2003 (Act No. 56 of 2003) makes mandatory provisions that relate to financial management of municipalities. The objective of the Act is to secure sound and sustainable management of the fiscal and financial affairs of municipalities and municipal entities by establishing norms and standards for budgetary and financial planning processes and the coordination of those processes with those of the other spheres of government, amongst others.

1.4. SPATIAL PLANNING AND LAND USE MANAGEMENT ACT (SPLUMA)

example Ordinance 15 of 1986. which are in conflict with SPLUMA, such as the Development Facilitation Act, 1995, but not those Ordinances of which the competency lies with provincial governments, for The Spatial Planning and Land Use Management Act, (SPLUMA), 2013 (Act 16 of 2013) came into operation on 1 July 2015. The Act also repealed some other planning laws

planning, namely spatial forward planning and land use management or land development administration. Unlike previous planning laws, this Act provides a framework for spatial planning and land use management on all spheres of government. It provides for the two pillars of

As point of departure, SPLUMA also provide general development principles applicable to spatial planning and land use management as contained in Chapter 2, Section 7 of the

1.5. THE WHITE PAPER ON DEVELOPMENTAL LOCAL GOVERNMENT

The White Paper on Developmental Local Government puts forward a vision of a developmental local government which centred on working with local communities to find sustainable ways to meet their basic needs and improve the quality of their lives. The following are the characteristics of a developmental local government:

- Municipal powers and functions are exercised in a manner which maximises their impact on social and economic growth
- Playing an integrating and coordinating role to ensure alignment between all government spheres and private sector investment within the municipal area
- Democratising development
- Building social capital by providing community leadership and vision and seeking to empower marginalised and excluded groups within the community

1.6. THE MUNICIPAL STRUCTURES ACT No. 117, 1998

municipality. The Act also provides division of functions and powers between district and local municipalities upon which planning shall be premised The Municipal Structures Act, 1998 (Act No. 117, 1998) provides for the establishment of municipalities in accordance with the requirements relating to categories and types of

1.7. MUNICIPAL PROPERTY RATES ACT

The Municipal Property Rates Act of 2004 aims:

- to regulate the power of a municipality to impose rates on property,
- to exclude certain properties from rating in the national interest;

the second of th

- to make provision for municipalities to implement a transparent and fair system of exemptions, reductions and rebates through their rating policies
- to make provision for an objections and appeals process.

1.8, THE LOCAL GOVERNMENT: MUNICIPAL PLANNING AND PERFORMANCE MANAGEMENT REGULATION

Plan must at least identify: Municipal Planning and Performance Management Regulation of 2001 outlines the requirements for an IDP. Regulation 2(1) states that a municipality's Integrated Development

(a) Any investments initiatives in the municipality;

- (b) The institutional framework that includes the organogram;
- (c) Any development initiatives in the municipality, physical, social economic and institutional development
- (d) All known projects, plans and programs to be implemented within the municipal area by any organ of state; and
- (e) The key performance indicators set by the Municipality.

1.9. NATIONAL ENVIRONMENTAL MANAGEMENT ACT (Act 107 of 1998).

principles must guide decisions concerning the protection of the environment. Section 2 of NEMA contains National Environmental Management Principles, which apply to the 'actions of all organs of state that may significantly affect the environment'. These

1.10. NATIONAL ENVIRONMENTAL MANAGEMENT ACT: AIR QUALITY (Act 39 of 2004)

for in the National Environmental Management Act in order to protect the air quality. According to the Act, the national and provincial environmental departments and local authorities are separately and jointly responsible for the implementation and enforcement of various aspects of the Air Quality Act. Each of these spheres of government is obliged to co-operate with each other and co-ordinate their activities through mechanisms provided

1.11. NATIONAL ENVIRONMENTAL MANAGEMENT ACT: WASTE ACT (Act 59 of 2008)

sound manner before being safely treated and disposed of. that seek to reduce the amount of waste that is generated. Moreover, where waste is generated, to ensure that waste is re-used, recycled and recovered in an environmentally In fulfilling the rights contained in section 24 of the Constitution; the State, through the organs of state responsible for implementing this Act, must put in place uniform measures

1.12. INTERGOVERNMENTAL RELATIONS ACT No. 13 of 2005

to use District Municipalities as theatres for coordination of IDP planning among government spheres and their parastatals. Here municipalities are supported in the planning and The IGR Act creates a framework for inter-governmental cooperation as required by the Constitution in its definition of cooperative government. Limpopo Government has opted

planning and budgeting its alignment white Provincial Departments are also being opportuned to know what municipalities are raising as development priorities that are sector specific for their own

1.13. NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE

focusing government action, weighing up trade-offs, and linking the strategies and plans of the three spheres and agencies of government. The NSDP has as its first principle that economic growth is a pre-requisite for the achievement of other policy/development objectives. choices about investment spending. Such a set of spatial priorities introduce consistency and rationality in planning and further provides a focal point and a strategic basis for The National Spatial Development Perspective (NSDP) is 'A clearly articulated set of spatial priorities and criteria and is one of the mechanisms by which to guide government

1.14. NATIONAL DEVELOPMENT PLAN

plan proposes a new focus for transformation of South Africa The National Development Plan, (NDP) 2030 provides a new scope of focus for planning authorities which embrace a number of other policies of government since 1994. The

The objectives of the plan are the elimination of poverty and the reduction of inequality through

- Uniting South Africans of all races and classes around a common programme to eliminate poverty and reduce inequality
- Citizens to be active in their own development, in strengthening democracy and in holding their government accountable
- Raising economic growth, promote exports and make the economy more labour absorbing
- Capabilities include skills, infrastructure, social security, strong institutions and partnerships both within the country and with key infernational partners Focusing on key capabilities of both people and the country
- Building a capable and developmental state
- Strong leadership throughout society to work together to solve our problems

This NDP sets jobs, education and a capable and developmental state as the highest priorities

Key targets of the plan

- Employment: 13 million in 2010 to 24 million in 2030
- Raise income from R50 000 a person to R120 000.
- Increase the quality of education so that all children have at least two years of preschool education and all children in grade 6 can read, write and count
- Establish a competitive base of infrastructure, human resources and regulatory frameworks
- Reduce poverty and inequality by raising employment, bolstering productivity and incomes, and broadening the social wage.
- Ensure that professional and managerial posts better reflect the country's demography
- Broaden ownership to historically disadvantaged groups.
- Provide quality health care while promoting health and well-being
- Establish effective, affordable public transport.
- Produce sufficient energy at competitive prices, ensuring access for the poor, while reducing CO2 per unit of power
- Ensure that all people have access to clean running water in their homes.
- Make high-speed broadband internet available to all at competitive prices

- Realise a food trade surplus, with one-third produced by small-scale farmers or households.
- Entrench a social security system covering all working people, with social protection for the poor and other groups in need, such as children and disabled persons
- Realise a developmental, capable and ethical state that treats citizens with dignity.
- Ensure that all people live safely, with an independent and fair criminal justice system.
- Broaden social cohesion and unity by making use of the talents and resources of all South Africans, while taking firm steps to redress the inequities of the past
- Play a leading role in continental development, economic integration and human rights.

1.15. NEW GROWTH PATH

The New Growth Path is a framework which seeks to:

- Guide government on how to achieve job creation goal
- Has identified areas where employment creation is possible, both with economic sectors and cross cutting activities:
- The NGP analyses the policies and institutional developments required to take advantage of employment friendly economic policy packages and opportunities.
- The New Growth Path aims to:
- Address high unemployment and inequality
- Identify key job drivers
- Identify what is needed to achieve jobs
- Identify key steps in facilitating broader growth as a means of job creation
- Depart from consumption to production driven economy

Indicators of success for the New Growth Path are

- Jobs Number and quality of jobs created
- Growth The rate, labour intensity and composition of economic growth
- Equity Lower income inequality and poverty
- Environmental Outcomes

Strategies of the NGP

- To deepen the domestic and regional market by growing employment, increasing incomes and undertaking other measures to improve equity and income distribution, and To widen the market for South African goods and services through a stronger focus on exports to the region and other rapidly growing economies.

1.16. DISASTER MANAGEMENT ACT

mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters and post-disaster recovery. The Act provides for each municipality to prepare a disaster management plan and to further coordinate its implementation with other role players. Disaster Management Act 57 of 2002 provides for an integrated and co-ordinated disaster management policy that focuses on preventing or reducing the risk of disasters,

for all spheres, extending from National and Provincial government. Disaster Management Framework for all of its local areas detailing how it will deal with coordination of its work. Even so, disaster management still remains a cross-cutting matter However, the District municipality is primarily responsible for the coordination and management of local disasters as and when they occur. As such, the District must develop a

1.17. LIMPOPO DEVELOPMENT PLAN (LDP), 2020-2025

that were revealed during implementation cycles. Growth and Development Strategy (PGDS) 2004-2008. The two strategies were reviewed in order to maintain positive momentum development and to overcome shortcomings The Limpopo Development Plan was developed on the foundations of the Limpopo Economic Growth and Development Plan (LEGDP) 2009-2014 and the Limpopo Provincial

Limpopo Development Plan (2020-2025) is a provincial blue print to guide integrated development planning and service delivery in the province.

It expantiates on the purpose of the Plan

- To strive for economic development and transformation to enable the province to address: poverty, inequality and unemployment
- To outline the development priorities of the province;
- To provide framework for the strategic plans of Provincial Departments, as well as the IDP's and sector plans of district and local municipalities
- To serve as a single reference point for policy-makers in government, private sector, civil society and donors with regard to developmental priorities for Limpopo
- To create mechanism for constructive participation of private sector business and organised labour towards the achievement of provincial growth and development objectives

losing touch with our heritage. The new Limpopo Province will: The Limpopo Province of the future will create an environment that is mutually beneficial, where rural living and smart cities co-exist in harmony – adopting the future without

- Develop new smart green cities with integrated transport systems
- Embrace renewable energy to reduce the reliance on fossil fuels.
- Evolve businesses to embrace the 4IR and to be globally competitive.
- Develop and implement new 4IR education systems that can inspire and prepare the youth and even adults for the future
- Have happy, prosperous and connected communities. Evolve the province economy from mostly dependent on the primary sectors to a diverse inclusive economy with growth potential to reduce unemployment significantly
- Have new economic infrastructure that can enable the province to leap into the future, for example drone airports to assist in delivering packages to rural areas

Proposed LDP Targets 2020-2025

- Increased GGP contribution to national GDP from 7,2% to 9%
- Number of Jobs Created from 429 000/ to 500 000
- Increased GDP Growth Rate from 1.2 % to 2%
- Reduce Official unemployment from 23.1% to 16%
- Reduction in Inequality from 0.57 Gini Coefficient to 0.50 Gini Coefficient
- Increase matric pass rate from 73.2% to 80%
- Increase access to basic services:
- Improve access of water from 74.1 water from to 80%
- Improve access of Sanitation from 58.6% to 65%
- Improve access to electricity from 92.7% to 95%

Reduce HIV and non-communicable diseases by incidence by 50%

High Impact Growth Catalytic Programmes

1. Limpopo Mining and Minerals Processing Industries Initiative (LIMMPI)

- Purpose: Enhancing the value chain in the mining, metals and chemicals industries; supporting agro-processing and new industries, as well as building the Limpopo Province's industrial infrastructure; and ensuring the success of projects that have a high-impact on industrial growth

2. Polokwane Strategic Logistic Hub Initiative

- Purpose: To establish new inland port and logistics gateway earmarked to increase the freight logistics capacity/throughput in and out of the province.

3. ICT Infrastructure Initiative

Purpose: To rollout ICT Infrastructure broadband infrastructure across the province, in line with the National Broadband Policy

4. Special Economic Zone Initiative

industrial base within the province. -Purpose: To facilitate the establishment of an industrial complex and to develop infrastructure required to support the development of such industries in order to solidify the

5. District Agri parks Initiative

network it enables the growth of market-driven commodity value chains and contributes to the achievement of rural economic transformation. - Purpose: To establish networked innovation system of agro-production, processing, logistics, marketing, training and extension services, located in District municipalities. As a

6. Technology Hub/ Science Park Initiative

like-minded enterprises; and for the promotion of innovation, creativity and engagement in science Purpose; To establish a centre for promotion of a venture to assist targeted technology companies to thrive by encouraging experimentation and helping firm network with other

7. Mining Input Supply hub in the platinum complex

- Purpose: To establish supplier's hub or park that would supply goods and services to the mining clusters while offening opportunities for local partnership and industry transformation mainly through localizing a giant portion of the procurement spend on capital and operational expenditure within the province.

8. Integrated urban planning and development for rapid urbanization

Purpose: To establish smart villages, townships and towns through implementation of various government instruments such as IUDF, etc.

9. Transform Tourism Industry

- Purpose: Reposition and market Limpopo as a key tourist destination

- Develop and support the Creative Industry including the construction of the Theatre
- Transform the Wildlife industry

Alignment of LDP 2020-2025 Priorities with MTSF (2019-2020) Priorities

MISF (2019-2024) PRIORITIES	LDP (2020-2025) PRIORITIES
Priority 1. A Capable, Ethical and Developmental	Transform public service for effective and efficient service delivery
Cara	Invest in human capital for a developmental state
Priority 2. Economic Transformation and Job Creation	Transformation and modernization of the provincial economy
Priority 3. Education, Skills and Health	Provision of quality Education and quality Health Care System
Priority 4. Consolidating the Social Wage through	Integrated and Sustainable socio-economic infrastructure development
Actions and Quality Basic Services	Accelerate social change and improve quality of life of Limpono Citizans
Priority 5. Spatial integration, Human Settlements and Local Government	Spatial transformation for integrated socio-economic development
Priority 6. Social Cohesion and Safe Communities	Strengthen crime prevention and social cohesion
Priority 7. A better Africa and a better World	Economic Transformation and Job Creation through Regional Integration

1.18. FOURTH INDUSTRIAL REVOLUTION

autonomous vehicles and 3D printing. underlying technologies of the fourth industrial revolution are artificial intelligence (AI), blockchain, nanotechnology, biotechnology, internet of things, cloud computing, impacts on civil society, governance structures, human identity, economics and manufacturing. It integrates human beings and machines, the physical and the cyber. The The scope of the fourth industrial revolution is far beyond the previous digital or information revolutions. The fourth industrial revolution refers to a systemic transformation that

1.18. NATIONAL COMPREHENSIVE RURAL DEVELOPMENT PROGAMME

sustainable rural communities. CRDP aims to be an effective response to poverty alleviation and food insecurity by maximising the use and management of natural resources to create "vibrant, equitable and

The vision of the CRDP is to be achieved through a three-pronged strategy based on:

- Co-ordinated and integrated broad-based Agrarian Transformation;
- Strategically increased rural development through infrastructure investment; and
- An improved land reform programme.

Agrarian Transformation: The objectives of each of the three strategic thrusts thought to be applicable to the formulation of the SDF for Limpopo are as follows:

- Facilitate the establishment of rural and agro-industries, co-operatives, cultural initiatives and vibrant local markets;
- Increase production and sustainable use of natural resources by promoting farming and related value chain development (exploring all possible species of food and

Rural Development:

- Access to community and social infrastructure, especially well-resourced clinics
- Focus on the development of new and the rehabilitation of existing infrastructure;
- social development, for instance sanitation, infrastructure, health infrastructure, sports and recreation infrastructure and education infrastructure (especially Adult Basic electricity infrastructure, market and storage infrastructure, retail infrastructure and telecommunications infrastructure. Improve and develop infrastructure conducive to Improve and develop infrastructure conducive to economic development, for example distribution and transportation infrastructure, agricultural infrastructure, water and Education and Training (ABET) centres)

1.19. LIMPOPO PROVINCIAL SDF

Development Principles - strategies

Lepelle-Nkumpi briefly discussed hereinafter, namely: The Limpopo SDF (LSDF) sets out Development Principles in order to arrive at the envisaged spatial framework. These principles are mentioned and their importance for

efficiently, Lepetle-Nkumpi has large areas affected by the proposed open space system including protected areas (nature reserves) and critical biodiversity areas. Development Principle 2: Facilitate efficient spatial targeting through the identification of a range of provincial, district, municipal and rural nodal points to serve as focal points for Development Principle 1: Define and protect a Provincial Regional Open Space System which ensures that ecosystems are sustained and natural resources are utilised

and Mogoto/Moletlane Rural Node/Service Point were recognised The LSDF includes the levels of growth points in terms of the nodal hierarchy of settlements in the Province In the Lepelle-Nkumpi, Lebowakgomo District Growth Points

investment and service delivery

routes play an important role, namely: Development Principle 3: LSDF also supports the national government's "road to rait" imperative, advocating utilisation of rail freight. In respect of Lepelle-Nikumpi, the following

- R37: Provincial Corridor between Polokwane and Burgersfort;
- R518: Main Road (Lebowakgomo Mokopane)
- R519: Main Road (Polokwane Zebeliela Roedtan)
- R579: Main Road (Lebowakgomo Jane Furse)

Development Principle 4: Direct engineering infrastructure investment towards the priority nodal points where the majority of economic activity and human settlement will

Development Centres in Rural Nodes Development Principle 5: Prioritise consolidation of community infrastructure at the identified nodal points and in line with the concept of multi-purpose Thusong Centres/ Rural

Development Principle 6: Create conditions conducive to development in multi-functional business areas and implement Urban Revitalisation Strategies in such areas where

Principle 7: Optimise the utilisation of agricultural potential of Limpopo Province to provide sustainable livelihoods to marginalised communities in rural areas in partnership with

located along the Dilokong corridor/Tubatse in respect of platinum mineral resources. Development Principle 8: Utilise the provincial environmental resources as attractions to promote sustainable tourism development (and conservation) in all parts of the Province Development Principle 9: Promote mining activity and associated job creation potential in an environmentally sustainable manner. Although Lepelle-Nkumpi has none, it is

Development Principle 11: Sustainable Human Settlement in urban and rural Limpopo Province Development Principle 10: Address industrial sectoral diversification by way of area specific investment in high value production and value added technologies and industries

1.20. MEDIUM TERM STRATEGIC FRAMEWORK

and local government capacity) development themes are Economic Transformation (including infrastructure and workplace conflict reduction), and Improving Service Delivery (access to and quality of services objectives are classified into two broad development themes and fourteen priority outcomes as indicated below, each with its own targets and indicators. The two broad The Medium Terms Strategic Framework for 2015-19 reflects the action plan for the NDP and the New Growth Path for the first five-year implementation period. Development

Outcome 1: Improved quality of basic services

Outcome 2: A long and healthy life for all South Africans

Outcome 3: All people in South Africa are and feel safe

Outcome 4: Decent employment through inclusive economic growth

Outcome 5: Skilled and capable workforce to support an inclusive growth path

Outcome 6: An efficient, competitive and responsive economic infrastructure network

Outcome 7: Vibrant equitable and sustainable rural communities with food security for all

Outcome 8: Sustainable human settlements and improved quality of household life Outcome 9: A responsive, accountable and efficient local government system

Outcome 9: A responsive, accountable and efficient local government system
Outcome 10: Environmental assets and natural resources are protected and continu

Outcome 10: Environmental assets and natural resources are protected and continually enhanced Outcome 11: Create a better South Africa and contribute to a better Africa and World

Outcome 12: An efficient and development oriented public service and an empowered citizenship Outcome 13: An inclusive and responsive Social Protection System, and

Outcome 14: Nation building

1.27. POWERS AND FUNCTIONS OF LEPELLE-NKUMPI MUNICIPALITY

Provincial Government Notice No. 307 of 2000. The powers and functions are as follow: Specific powers and functions were assigned to the Lepelle-Nkumpi Local Municipality in terms of Notice of Establishment (Notice No. 307) that was published in Limpopo

The provision and maintenance of child care facilities;	Municipal Powers and Eunctions
Community Services	Responsible Department (Organogram Alignment)

Developinent of tocal (ounsm)	Planning and LED
Municipal planning;	Planning and LED
Municipal public transport;	Community Services/Planning and LED
Municipal public works;	Community Services
Storm water management systems;	Infrastructure Development
Administer trading regulations;	Planning and LED
Provision and maintenance of water and sanitation;	Infrastructure Development
Administer biliboards and display of advertisement in public areas	Planning and LED
Administer cemeteries, funeral parlours and crematoria;	Community Services
Cleansing;	Community Services
Control of public huisances;	Community Services
Control of undertaking that sell liquor to the public;	Planning and LED
Ensure the provision of facilities for the accommodation, care and burial of animals:	Community Services
Fencing and fences;	Infrastructure Development
Licensing of dogs;	Community Services
Licensing and control of undertakings that sell food to the public;	Planning and LED
Administer and maintenance of local amenities;	Community Services
Development and maintenance of local sport facilities;	Community Services
Develop and administer markets;	Planning and LED
Development and maintenance of municipal parks and recreation;	Community Services
Regulate noise pollution;	Community Services
Administer Pounds;	Community Services
Development and maintenance of public places;	Community Services
Refuse removal, refuse dumps and solid waste disposal;	Community Services
	Planning and LED
Provision of municipal health services:	Community Services

The division of powers and functions between the district municipalities and local municipalities were adjusted by Limpopo MEC for Co-Operative Governance in terms of Sections 16 and 85 of the Municipal Structures Act, 1998 and published in Provincial Gazette No. 878, dated 07 March 2003. The following district municipal powers and functions were transferred to Lepelle-Nkumpi Municipality:

Solid waste disposal sites;	Community Services
Municipal roads;	Infrastructure Development
Cemeteries and crematoria;	Community Services
Promotion of local tourism; and	Planning and LED
Municipal public works relating to any of the above functions or any other functions. Community Services	Community Services
assigned to the local municipality.	,

2021/22 KEY PERFORMANCE AREAS, STRATEGIC OBJECTIVES, STRATEGIES, PERFORMANCE INDICATORS AND TARGETS PER DEPARTMENT

A. MUNICIPAL MANAGER'S OFFICE

Internal Audit	Communic Good ations gover e and public partic	Communic Good ations gover e and public partic	Priority Area
Good Res governanc e, e and accu public e, ei participatio and n loca governanc e, t sys	manc	nanc ipatio	Key Performan ce Area
esponsiv effective id ficient cal vernmen	ponsiv ountabl ffective ffent lent l	ponsiv ountabl ffective fient ient il	Outcome OutputStrategic Strategies Key Objectives Perf
Single window of coordin ation	Single window of coordin ation	Single window of coordin ation	Output
To provide Monitor effective assurance effective so of consulting internal services to controls manageme through nt and Council on audit internal controls,	Single To keep windowstakeholde Improve of rs informed commun affairs of stakehold the municipalit various y. platforms		Strategic Objectives
Monitor effectivene ss of internal controls through internal audit practices	Improve correction with revistakeholde and rethrough app various platforms	Improve. Icommunic ation with stakeholde rs through various platforms.	Strategies
Single To provide Monitor Number of Developmy windowassurance effectivene Internal Auditor Internal of and ss of Plan Audit Plan coordin consulting Internal developed ation services to controls managementhrough approved by nt and internal council on audit committee controls,	To keep stakeholde Improve communicati con strategy. About the ation with reviewed affairs of stakeholde and ris through approved by municipalit various council platforms.	Number of Institutional Calendar developed	Key Performanc e Indicators
DevelopmentApproved of Internal internal au Audit Plan plan	Number of Review of Copy of communicati strategy docume and Country and Country and Country and Country and Country and Country approved by Council	Development/Approved of Institution Institutional calendar council Calendar resolution	Projects
	n the incident	and a	Portfolio Of 2021/22 Evidence Target
by	01 whole communicati municipa on strategy lity reviewed and approved by Council by June 2022.	<u>a</u>	
whole municipa lity		whole municipa fity	Ward No.
R00.00	R00.00	R00.00	Budget 1st Qu
Heid 09 Portfolio committe e meetings per quarter	Held 03 Exco meetings per quarter	Held 01 council meetings per quarter	1st Quarter
Portfolio Portfolio committ committ committ committ committ committ committ committ committe ce meeting meeting per quarter quarter	Held 03 Held 03 Exco Exco meeting meeting s per per quarter quarter	Held 01 Held 01 council council council council meeting meeting sper per quarter quarter	2 nd Quarter
Heid 09 Heid 09 Heid 09 Fortfolio Portfolio Po	Held 03 Exco meetings per quarter	Held 01 Held 01 council council council meeting meetings s per per quarter quarter	3 rd Quarter
w .w	Held 03 Held 03 Held 03 Exco Exco Exco Exco Exco Exco meetings meetings meetings per per per per quarter quarter quarter	Heid 01. council meetings per quarter	1st 2nd 3rd 4th Ref Quarter Quarter Quarter No.
MM03	MM02	MM01	Ref No.

DBIP	22	2021-2022 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN: S
		N: SD

Special Focus	Specia Focus	Priority Area
nanc	Good Res governanc e; e and acco public e, e; participatio and ioca governanc effic toca	Key Performan ce Area
ponsiviontable fective fent mmer tem	Responsiv Single To e; windowpror accountabl of the le, effective coordinand and alocal cocal governmen grout system	Outcome
Single window of coordin ation		Outpu
Single To Main windowpromote may of the needs mon coordinand com ation interests of e to special special focus focus progroups es () with	Single To Mair windowpromote mean of the needs mon coordinand com special special focus focus groups es (/ Yould People with Disa Genus and HIV//	tStrategic Objectives risk manageme nt and governance
Mainstrea m and monitor complianc e to special focus programm es (Aged, Youths, People with	Mainstrea m and m and m and monitor complianc fe to special focus programm es (Aged, Youths, People with Disability, Gender, Children and HIV/AIDS)	Outcome OutputStrategic Strategies Key Objectives Ereft risk manageme nt and governanc e
Number of Coordina cluster ward- of cluster based AIDS ward- based AIDS meetings Council coordinated meetings	Number of Special Focus Mainstreami ng progress reports compiled and submitted	Key Performanc e Indicators
Coordination of cluster ward- based AIDS Council meetings	Mainstreami Monthly ng of special Reports focus	Projects
Coordination Attendance of cluster registers ward- based AIDS Council meetings	Monthly Reports	Portfolio Of 2021/22 Evidence Target
16 cluster ward- based AIDS Council meetings coordinated by June 2022	12 Special Focus Mainstreami ng progress reports compiled and submitted by June 2022	2021/22 Target
whole municipa lity	whole municipa lity	Ward No.
R00.00	R00.00	Budget, (1st
Coordina Coordin te 04 ate 04 cluster cluster ward ward based aids Council Council meetings meeting s per quarter quarter quarter	Compile Compile 03 03 reports on co- or dination or dination or dination of ward on of committe ward e committe ward e per meetings ee per quarter sper quarter quarter	Quarter
Council sper quarter quarter quarter quarter quarter quarter quarter	Compile Con 03 03 reports repo on co- on co- ordinati ordi don of n of ward com committ e see meeting per s per quar quarter	Quarte
Coordina Coordina Coordina Coordina Coordina Coordina Coordina Coordina Coordina to 04 te		1st 2nd 3nd 4n Ref Quarter Quarter Quarter No.
Coordina Coordina MM05 te 04 te 04 cluster cluster ward ward based based aids aids Council Council meetings meetings per per quarter quarter	Compile 03 03 03 reports on co- ordinatio ordinatio ordinatio ordinatio ordinatio ordinatio on the committe committe e meetings meetings per quarter quarter	din Quarter
MM05	MM04	No.

- "	Strategic Managem ent	Strategic Managem ent	Strategic Managem ent	Priority Area
	Good Res governanc e, e and acco public e, et participatio and n effic	Good Res	Good governanc e-and public participatio	Key Performan ce Area
t system		ponsiv iective ient ient ient	ponsiv ponsiv ffective fent lent lent ernmer	Outcome OutputStrategic Strategies Key Objectives Per
	Single window of coordin ation	Single window	ngle ndow ordin	Judput
	Responsiv Single To provide Render e, windowstrategic custome accountabl of manageme care e, effective coordinint support services and ation to the efficient Municipalit local y	Single To provide Monitor windowstrategic impleme atton of managemeation of coordinat support 'Back to atton to the Municipalit y	Disability Gender, Children and HIV/AIDS Single To provide Monitor windowstrategic and of manageme manage coordingt support impleme ation fo the Municipalit strategic y	Strategic Objectives
	Render customer care services	<u> </u>	Disability, Gender, Children and HIV/AIDS) Monitor and manage implement ation of strategic resolutions	Strategies
	Percentage of customer care issues resolved.	Number of Back to Basics reports compiled and submitted.	Number of Executive management meetings coordinated	Key Performanc e Indicators
	Customer	Compile and submit Back to Basics reports.	Coordination Agenda, of Executive attendance management registers ar meetings minutes	Projects
	Reports	Reports	Number of Coordination Agenda, 12 Executive of Executive attendance manager management registers and meetings meetings minutes coordinated coordinated 2022	Portfolio Of 2021/22 Evidence Target
	100% of customer care issues resolved by June 2022.	12 Back to Basics reports compiled and submitted by June 2022.	12 Executive whole management munici meetings lity coordinated by June 2022	
	whole municipa lity	whole municipa lity	ole nicipa	Ward No.
	R00.00	R00.00	R00.00	Budget 1st Qua
	25% of 25% of customer customer care er care issues resolved resolved per quarter quarter	1 2 6	03 03 executiv executiv executiv executiv executiv executiv executiv executiv executions manage management executions management executions management executions and an execution executions and an execution execution executions and an executive execution executions and an execution execution execution executive execution execution execution execution executive exe	1s: Quarter
	25% of custom er care ssues resolve d per quarter	03 back 03 back to basics reports compile and compile and submitt dipered per quarter	03 03 executivexecutive e e e managemanagemanagemanagemanagemanagemanagemeeting meeting coordin ed per ated per quarter quarter	בות Quarter
	25% of customer care issues resolved per quarter	03 back to basics reports compiled and submitte d per quarter	BE GS & V	1st 2nd 3rd 4m Ref Quarter Quarter Quarter No
				4m Quarter
	MM08	MMOZ	MMOS	lef

Risk Managem ent	Risk Managem ent	Priority Area
Managem governanc e, eant e and accumulation public e, el participatio and effic n eccumulation	Good Res governanc e, e and accu public e, e participatio and n effic oca gove	Rey Performan ce Area
sponsiv countabl effective d cient al al vemmen	esponsiv countabl effective id icient ial vernmen	
Single window of coordination		Output
Single To Implement risk of Enterprise man coordin, wide Risk of sation Manageme and the price fractor	Single To Imp windowimplement risk of Enterprise mar coordin wide Risk Int sy ation Manageme and the mun y fro	Strategic Objectives
To Improve Number c vimplement risk Business Enterprise manageme Continuity Manageme and protect compiled nt. The municipalit approved factors	To Improve Number implement risk Municip Municip Enterprise manageme Risk Provide Risk in systems develop Manageme and protectand the municipalit Council, y from risk factors	Outcome OutputStrategic Strategies key Objectives Perf
er of exity end by led by led by	To Improve Number of Developme implement risk Municipal of municipal Enterprise manageme Risk Profiles risk profile wide Risk nt systems developed Manageme and protectand the approved by municipalit Council. y from risk factors	Key Performanc e Indicators
Compile Business Continuity Plans	—————————————————————————————————————	Projects
Copy of Business Continuity Plan and approval council resolution	Approved municipal risk profile and council resolution.	Portfolio Of 2021/22 Evidence Target
01 Business Continuity Plans compiled and approved by council by June 2022.	01 Municipal whole Risk Profile municipal whole developed lity and and approved by Council by June 2022.	2021/22 Target
whole municipa ity	whole municipa lity	Ward No.
R00.00	R00:00	Budget (1st
n/a	n/a	1st Quarter
n/a	n/a	2 nd Quarte
Compile and approve of business continuity plans by council per annum	n/a	1st 2nd 3rd 4m Ref Quarter Quarter Quarter No.
nia	Develop and approve of risk manage ment profile by council per annum	4 th Quarter
MM10	MM09	Ref No.

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Electricity	Electricity	Electricity	Electricity	Priority Area Electric
Basic service	Basic service delivery	Basic service delivery	Basic service delivery	Key Performan ce:Area ity Project
Responsiv Improve To provide e, access to access to	Responsiv Improve e. access t accountabl basic e, effective services and efficient local governmen t system	Responsiv Improve e, access to accountabl basic e, effective services and efficient local governmen t system	Responsiv Improve e, access to accountabl basic e, effective services and efficient local governmen tsystem	Outcome s for 202
Improve To provide access to access to	O ;		Improve access to basic services	Output 1/22 fina
To provide access to	Improve To provide Provide access to access to Energy and supply to services lighting all infrastructu househol re in a sost-effective way	Improve To provide Provide access to access to Energy basic energy and supply to services lighting all infrastructu househol re in a s cost- effective way	Improve To provide Provide Access to access to access to Energy and supply to services lighting all infrastructu househol re in a cost-effective way	Strategic Objectives Incial year
Provide Energy	Provide Energy supply to all household s	To provide Provide access to Energy energy and supply to lighting all infrastructu household re in a scost-ceffective way.	To provide Provide access to Energy energy and supply to lighting all infrastructu household re in a scosteffective effective	Strategic Strategies Key Objectives Per ce lndi
Number of additional	Number of Pladditional elements of households of planned for ho connection to electricity grid	Number of Pl additional el householdsof planned for ho connection to electricity grid	!	Rerforman Rerforman ce Indicators
Number of Planning and Designs additional electrification	Number of Planning and Designs additional electrification households of planned for households connection to electricity	Number of Planning and Designs additional electrification householdsof planned for households connection to electricity grid	Number of Planning and Designs additional electrification households of planned for households connection to electricity grid	Projects
Designs	Designs	n Designs	Designs	Portfolio Of Evidence
40 households	75 households planned for connection to electricity grid per annum: Mphaaneng	households planned for connection to electricity grid per annum:	100 households planned for connection to electricity grid per annum: Bolahlakgom o	Target
19	28	<u>`</u>	9 06	No Ward
R760 00 Develop 0:00 ment of	R1 425 0 Develop 00.00 ment of specifica ion for appointment of ent of nt	R3800 Q 00.00	R1 900 0 Develop 00.00 ment of specifica ion for appointment of ent of consulta nt	Budget
Develop / ment of k	_ _	Develop Appoints ment of ent of specificat Consulta ion for nt appointm ent of consulta nt		1s: Quarter
Appointmn/a ent of	Appointm/n/a ent of iConsulta nt	Appointmh/a ent of Consulta nt	Appointmn/a ent of Consulta nt	2 nd Quarter
				3rd Quarter
Finalisation of designs	Finalisation Tec of designs 03 by consulat	Finalisation of designs by consutat	Finalisation Tec of designs 01 by consulat	4 th Quarter Ref No
Tec 04	03 O3	Tec.	Tec 01	No.

Electricity	Electronity	Electricity	Priority Area
Basic service delivery	service delivery	delivery Basic service delivery	Key Performan ce Area
6 E 7	responsiv improve e, access to accountabl basic e, effective services and efficient local governmen t system	accountabl basic e, effective services and efficient local governmen t system Responsiv Improve e, access to accountabl basic e, effective services and efficient local governmen t system	Outcome Output
0		es to ve	
rovide ss to gy and ng structu	Improve 110 provide Provide Access to access to Energy basic energy and supply to services lighting all infrastructu household re in a scosteffective way	basic energy and supply to services lighting all infrastructu household re in a s cost-effective way mprove. To provide Provide access to access to Energy and supply to services lighting all infrastructu household re in a s cost-effective way	Strategic Strategies Key Objectives Perd ce
<u> </u>	6년 10	a a	Strategies
	Number of Planning ar additional electrification householdsof planned for households connection to electricity grid	householdsof planned for households connection to electricity grid Number of Planning an additional electrificatio householdsof planned for households connection to electricity grid	orman cators
Planning and Designs electrification of households	Number of Planning and Designs additional electrification householdsof planned for households connection to electricity.	households Planning and Designs electrification of households	Projects
	Designs	Designs	Portföllo Of 2021/22 Evidence Target
households planned for connection to electricity grid per annum:	households blanned for connection to electricity grid per annum:	planned for connection to electricity grid per annum: Thamagane 280 households planned for connection to electricity grid per annum: Marmogasho	2021/22 Target
0.70	9 X	06	Ward E No
R475 00 0	R1 900 0 Develop 00.00 ment of specifica ion for appointry ent of consulta nt	R1 436 0 00.00 (Own Funding) R3 884 R3 884 (NEP)	Budget
Develop Appointn ment of ent of specifical Consulta ion for nt appointm ent of consulta		specification for appointment of consultant of specification for appointment of specification for appointment of consultant	fst Quarter
		specificat Consultation for the appointment of ent of ent of specificat Consultation for the appointment of ent of ent of specificat Consultation for the appointment of ent of consultation for the appointment of the appointment o	1st 2nd 3nd Quarter Quarter
l Å:	a e	n/a	3rd Quarter
Finalisation Tec of designs 07 by consultat	Finalisation of designs by consulat	by consulat Finalisation Tec of designs 05 by consulat	4 th Quarter Ref No.
Тес 07	06 Tec	Tec 05	Ref

	2021-2022 SERVICE DELIVER
3	ICE DELIVERY BUDGET AND IMPLEMENT
77	IENTATION PLAN: SDBIP

	Electricity	Electricity	Electricity	Priority Area
	Basic service delivery	Basic service delivery	Basic service delivery	Key Performan ce Area
system	Responsiv Improve e, access te accountabl basic e, effective services and efficient local	Responsiv Improve e, access to accountabl basic e, effective services and efficient local governmen t system	Responsiv Improve To prove, access to access accountabl basic energy e, effective services lighting and efficient efficient tocal governmen tsystem way	
	Improve access to l basic services	Improve access to basic	improve access to basic services	Output
way	Improve To provide Provide access to access to public basic energy and lighting services lighting infrastructu construces in a n of hig cost-effective effective	Improve To provide Provide access to access to public basic energy and lighting through infrastructu construe in a nof hig cost-way way	Responsiv Improve To provide Provide e, access to access to Energy accountabl basic energy and supply to e, effective services lighting and and efficient cost-tocal governmen effective way	Strategic Objectives effective
	To provide Provide Number access to public high ma lights lighting lighting lighting lighting lighting hrough planned infrastructu constructio erection re in a n of high cost- mast lights effective	To provide Provide access to public energy and lighting through infrastructu constructione in a mast lights effective way	Provide Energy supply to all household s	Outcome Output Strategic Strategies Key Objectives Peri ce Indi governmen effective grid t system way
	Number of Plann high mast const lights of hig planned for lights erection	Number of Plant high mast const lights of hig planned for lights erection	Number of Pi additional eli- householdsof planned for ho connection to electricity grid	Key Performan Ce Indicators grid
	Number of Planning and Copy of high mast construction Designs of high mast planned for lights erection	Planning and Copy of construction Designs of high mast rlights	Number of Planning and Designs additional electrification householdsof planned for households connection to electricity grid	Projects
	Designs	Designs	Designs	Portfolia Of 2021/22 Evidence Target Kliphuiw
	01-high mast Wights lights planned for erection per annum: Motserereng	01 high mast Ward lights 26 planned for erection per annum: Malemang	ag households planned for connection to electricity grid per annum: Mamogasho a	Z021/Z2 Target Kliphuiwel
	05 Ward	26	5	Ward
	0.00 0.00	R390 00 0.00	R741 00 0.00	Budget
	Develop Appointment of ent of specificat Consulta on for nt appointment of consulta nt	Develop / ment of especificate ion for appointment of consultant	Develop Ament of specificate for for appointment of consultaint	nt 2
	Appointmn/a ent of Consulta nt	Appointmin/a ent of: Consulta nt	Appointmn/a ent of Consulta nt	1st 2nd 3nd Quarter Quarter Quarter nt
				2,074,000,000,000,000
	Finalisation of designs by consultat	Finalisation Tec of designs 09 by consulat	Finalisation Tec of designs 08 by consulat	4 th QuarterRef No.
	Tec 10	09 09	Тес 08	Ref No.

	2021-2022 SERVICE DELIVERY BUDGET AND IMPLEMEN
28	T AND IMPLEMENTATION PLAN: SDBIP

Area	Electricity	Electricity	Electricity	Electricity
Performan ce Area	Basic service delivery	Basic service delivery	Basic service delivery	Basic service delivery
Duicome	Responsiv Improve e, access t accountabl basic e, effective services and efficient local governmen t system	ier ve ab siv	Responsiv Improve e, access to accountabl basic e, effective services and efficient local governmen t system	Responsiv Improve To provide access to access to access to access to access to accountabl basic energy a perificulty services lighting and
Corpor	Improve access to basic services	Improve access to basic services	Improve access to basic services	Improve access to basic services
Objectives Period Co.	Improve To provide Provide access to access to public basic energy and lighting through infrastructu constructions: re in a n of hig cost-effective way	Improve To provide Provide access to access to bublic basic energy and lighting through infrastructu construct re in a nof hig cost-effective	Improve To provide Provide access to access to public access to public basic energy and lighting through infrastructu construce in a r of hig cost-effective way	Improve To provide Provide access to access to public basic energy and lighting services lighting through
on aregina	To provide Provide Number access to public high ma energy and lighting lights lighting through planned infrastructu constructio erection re in a n of high cost- mast lights effective way	To provide Provide Number access to public high ma lighting lights planned infrastructu constructio erection re in a mast lights cost- effective Number high mast lights	To provide Provide access to public energy and lighting infrastructu constructione in a mast lights effective way	To provide Provide Number access to public nigh ma energy and lighting lights lighting barned planned particular prection
Performan ce Indicators	Number of high mast lights planned for erection	to st of	Number of high mast lights planned for erection	Number of high mast lights planned for erection
- <u> </u>	Number of Planning and high mast construction of high mast of high mast planned for lights erection	Planning and Copy of construction Designs of high mast lights	Planning and Copy of construction Designs of high mast lights	Number of Planning and Copy of high mast construction Designs lights of high mast planned for lights
Evidence Target	Designs	Designs	Designs	d Copy of Designs
Target	0.1 Public lights planned for erection per annum: Makgoophon g	01 Public lights planned for erection per annum; Makotse	01 Public lights planned for erection per annum; Kappa (near Nokollou stadium	01 Public lights planned for erection per annum; Ga-
8	Ward 01	Ward 013	Ward 29	01
	R390 00 0.00	0.00 0.00	0,00	0.00 0.00
Quarter	Develop Appointn ment of ent of specificat/Consulta ion for nt appointm ent of consulta nt	Develop Appointry ment of ent of specificat Consultation for nt appointmy ent of consultation	Develop Appointment of ent of specificat Consulta on for at appointment of consulta appointment of consulta appointment of consulta	Develop Appointment of ent of specificat Consulta on for on appointm
Quarter Quarter Quarter	Appointmn/a ent of tConsulta nt	Appointmn/a ent of Consulta nt	Appointmiva ent of Consulta nt	Appointm ^{rya} ent of Consulta
ter No.	Finalisation of designs by consulat	Finalisation Tec of designs 12 by consutat	by consutat	of designs 14 by consutat
No.	11 11 11 11 11 11 11 11 11 11 11 11 11	17 Tec	3 ac	11ec

Electricity	Electricity	Electricity	Public	Priority Area
Basic service delivery	Basic service delivery	Basic service delivery	efficient re in a n of high cost- cost- mast lights governmen effective t system way Public lights Roll over projects: 2020/2021 financial year	Key Performan ce Area
Responsiv Improve e, access to accountabl basic e, effective services and efficient local governmen	Responsiv Improve e, access to accountabl basic e, effective services and efficient local governmen t system	Responsiv Improve To prove, access to access accountabl basic energy e, effective services lighting and efficient efficient governmen effective system way	efficient local governmen t system	
TA A 18 11 1	es to	Improve access to basic services	ects: 20	Output
Improve To provide Provide access to access to public basic energy and lighting through infrastructu constructs in a n of high cost-effective	Improve To provide Provide access to access to public basic energy and lighting brough infrastructu construct in a n of high cost-mast lightine way	Improve To provide Provide access to access to public basic energy and lighting services lighting through re in a cost, effective way	re in a cost-effective way	Strategic Objectives
h ctio	ctio	To provide Provide nigh ma access to public high ma lighting lights lighting lights lighting lights constructio erection re in a n of high cost effective mast lights	n of high mast lights	Strategies
क् इ	Number of Plann high mast const lights of high planned for lights erection	tber of mast s ned for tion	ear	Key Performan ce Indicators
ing and ruction h mast	ing and ruction in mast	Planning and Copy of construction. Designs of high mast lights		Projects
Copy of Designs	Copy of Designs	Copy of Designs		Portfolio Of 2021/22 Evidence Target
01 High mast Ward lights 10 planned for erection per annum: Sekgweng	01 public lights planned for erection per annum: Sepanapudi	01 High mastWar lights 18 planned for erection per annum: Zone A	Seloane	2021/22 Target
1. 14.8	Ward 13	Ward 18		Ward No
R300.00 0.00	0.00 0.00	R300 00 0.00		Budget
Develop Appointment of ent of specificat Consulta ion for nt appointment of consulta on tor ent of consulta	Develop Appointment of ent of specificat Consultation for nt appointment of ent of consultation for nt ent of consultation for nt ent of consultation for nt ent of the consultation for ent	Develop Appointn ment of ent of specificatConsulta on for a nt appointm ent of consulta on for the consulta of	ent of consulta nt	1st Quarter
Appointmn/a ent of Consulta nt	Appointmn/a ent of Consulta nt	Appointmn/a ent of Consulta nt		2 ^{rid} Quarter
		n/a		gre Quarter
Finalisation Tec of designs 17 by consutat	Finalisation Tec of designs 16 by consutat	Finalisation of designs by consutat		4th Quarter Ref No.
Tec.	ਹੈ: ਰ ੇ	15 Tec		Ref No.

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Listeriority				Electricity					Electricity						 cleculory			7 2
service delivery				Basic				delivery	Basic					delivery	Service	1		ce Area
e, effective services	1	and efficient: local	accountabl basic e, effective services	Responsiv	governmen t system	efficient local	e, effective services	e. accountabl basic	Responsiv	t system	ocal	efficient	e, effective services	accountabl basic	Responsiv	t system		
		<u> </u>		Improve 1	* 6	Ö =		ි ප්	Improve					basic				
<u> </u>	effective way	infrastructu re in a cost-	Ω,		effective way	re in a	lighting infrastructu	access to access to public basic energy and lighting	To provide	effective way	cost-	re in a	lighting	basic energy and lighting	To provide	way		Objectives
		<u>ਛ</u> ੇ ਹੋ ਉ		Provide		n of high mast lights	lighting through planned infrastructu constructio erection		Provide		mast lights	n a n of high	through	dlighting	***			Objectives Peri
Number of Plann high mast constr lights of high planned for lights		erection	nigh mast const lights of hig planned for lights				planned for lights erection	high mast	Number of		<u>.,</u>	erection	planned for lights	nign mast	Number of		Indicators	Performan Cg
Number of Planning and Copy of high mast construction Designs of high mast of high mast planned for lights		:	construction Designs of high mast lights	Planning and Copy of	"		Hights	construction	Number of Planning and Copy of	·			r lights	ights of high mast	Planning and Copy of		<u> </u>	<u> </u>
			Designs	Copy of		<u></u>		Designs	d Copy of					n Designs	nd Copy of			Evidence
01 High mastWar lights 07 planned for erection ner	a	annum: Motantanyan	lights planned for	01 High mast Wa	, s	Motantanyan	erection per	lights	01 High mastWard	sane	Dubiin/Malak abaneng/Mot	annum	erection per	lights	01 High mast Ward			Evidence Target
-				8					et Ward	·	<u>* *</u>			29	stWard			No.
R300 00 I		· •		R300 00				0.00	R300 00					0.00	R300 00			Pagget
Develop Appointn ment of ent of specificat Consulta	nt	appointm ent of	_ <u>₩</u>	Develop	nt Consulta	ent of	specificat/Consultation for Int	ment of	Perolon		ent of	appointm	specification for	ment of	Develop			Quarter
 			ent of Consulta	Appointmn/a			Consulta nt	ent of	Annahim				specificatConsulta	ent of	Appointmn/a			Quarter Quarter Quarter
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D. PLANNING AND LOCAL ECONOMIC DEVELOPMENT DEPARTMENT

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2021-2022 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN: SDBIP

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rat	Improve municipal financial and administrat ive capability			
To provide strategic management support to the Municipality	Improve Provide strategic financial To provide integrate and strategic developm administrat management planning ve support to services capability the council	ro guide, monitor and control spatial planning, land use management and development within the municipality	and development within the municipality	Objectives
Provide performance management services to municipality	Provide strategic and integrated development planning services to council	Provide real estate property management for the Municipality		
Number of SDBIP developed and approved by the Mayor within 28 days after	Number of IDPs reviewed and approved by Council	Number of y newly acquired properties registered in municipality's name	S. H.Jyricax)	Performanc e Indicators
Developmen and review o SDBIP	Review of IDP	Registration of properties in municipality's name.		
SDBIP	Copy of reviewed IDP and Council resolution	Deeds search report/Title deeds		Of Fyirlands
1 SDBIP approved and signed by the Mayor within 28 days after approval of	1 Compiled wh IDP mu approved by ity Council by 31 May 2022	200 newly acquired properties registered in municipality's name by June 2022	annum	Target
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Approve and sign 01 SDBIP by Ihe Mayor Walthin 28 days after	ग/a), ni/a		Quarter
n/a	n/a	200 newly acquired properti es registere d in municíp ality's name	2	
nfa	Oraft One IDP final IDP submitte compile d to d and council approve d by council by 31 May 2022	n/a	and Advert for public nputs	Quarter quarter quarter
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	capability (word-pairy)	and administrat support to the we	strategic manageme		Improve Provide performance performance performance performance management strategic services to administrat management municipality we support to capability the capability Municipality	Improve municipal To provide financial strategic and management support to the capability Municipality		Objectives
<u> </u>		municipality	performance management	Provide	Provide performance management services to municipality	Provide performance management services to municipality		
	2022		Reports prepared and approved by	Number of Annual	Number of Annual Performance Report compiled and submitted to Auditor General	Number of Developmes SDBIP reviewed t and review and approved by of SDBIP Council.	approval of IDP and Budget	Performanc e Indicators
			of annual report	Preparation	Compilation of annual performance report	en men		
		Council Resolution	Approved Annual	Copy of	Copy of Draft Annual Performan ce Report	Signed revised SDBIP		Of Evidence
Examina parameter de la companya de	2022	Council council by 31 Resolution January	Report mu	1 Annual	Copy of 1 Annual whole Draft Performance municipal Annual Report by Performan compiled and ce Report submitted to AG by 31 August 2022	SDBIP whole reviewed and municipa approved by ity Council by end of February 2022.	IDP and Budget	Target
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2021-2022 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN: SDBIP

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Provide performance management services to municipality		
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E. CORPORATE SUPPORT SERVICES DEPARTMENT

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F. BUDGET AND TREASURY DEPARTMENT

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REVENUE BY SOURCE, OPERATING EXPENDITURE AND CAPITAL EXPENDITURE

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2021-2022 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN: SDBIP 66

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