

2015-2016

FINAL INTEGRATED DEVELOPMENT PLAN



LEPHALE LOCAL MUNICIPALITY

"To build a vibrant city and be the energy hub of Africa"

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ABBREVIATIONS AND ACRONYMS

ABBREVIATION / ACRONYM	DESCRIPTION
AQMP	Air Quality Management Plan
ASGISA	Accelerated shared growth initiative of South Africa
CBO	Community based organization
CIP	Comprehensive investment plan
CoGHSTA	Department of Cooperative Governance Human Settlement and Traditional Affairs
COP17	Conference of the Parties
CPI	Consumer price index
DBSA	Development bank of Southern Africa
DWAF	Department of water affairs and forestry
EMP	Environmental management Plan
EPWP	Expanded public works programme
ESP	External Service Provider
GHG	Greenhouse Gas
GVA	Gross value added
IDP	Integrated development plan
IPCC	Intergovernmental Panel on Climate Change
ITP	Integrated Transport Plan
IWMP	Integrated Waste Management Plan
JIPSA	Joint initiative on preferred skills acquisition
KPA	Key performance area
KPI	Key performance indicator
LED	Local economic development
LM	Local municipality
MDGs	Millennium development goals
MFMA	Municipal finance management Act, No 56 of 2003
MPAC	Municipal Public Accounts Committee

ABBREVIATION / ACRONYM	DESCRIPTION
MSA	Municipal systems Act, No 32 of 2000
MTEF	Medium term Expenditure framework
NER	National electricity regulator
NGO	Non-governmental organization
NSDP	National spatial development perspective
PFM	Powers performed by Municipality
PGDS	Provincial growth and development strategy
PMS	Performance management system
PPP	Public Private Partnership
S78	Section 78 process of systems Act
SCOA	Standard Chart of Accounts
SDA	Service Delivery Agreement in place
SDBIP	Service delivery and budget implementation plan
SIP	Strategic Infrastructure Project
SMME	Small, medium and macro enterprises
SWH	Solar Water Heater
ToR	Terms of reference
WDM	Waterberg district municipality
WSDP	Water services development Plan
WSP	Water services provider

1 VISION, MISSION AND VALUES

Vision and Mission statements are the starting points for strategy development. As a rule, vision and mission are determined early on in the strategic planning process. There is an on-going debate about which begets which...does mission stem from vision? Does vision evolve from mission? Is it an interactive process? In fact, vision is that igniting spark that can inspire and energise people to do better. The focus of a vision is to reach out hungrily for the future and drag it into the present. To quote Tom Peters, "Developing a vision and living it vigorously are essential elements of leadership". The latest trend in many organisations is to apply the "VIP" approach i.e. "Vision Integrated Performance."

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

The long term vision of Lephalale Local Municipality follows:

"A vibrant city and the energy hub of Africa"

The Mission is:

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

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

Value	Description
Community orientation	Provide and deliver sustainable services for the whole community.
Transparency	Invite and encourage public sharing and democratic participation in council's activities.
Commitment	Focus and concentrate on council's core activities in a consistent manner.
Business orientation	Subscribe to, and comply with, the best business practices.
Integrity	Conduct council's business in a fair, responsible, flexible, equitable and honest manner.
Accountability	Report regularly to all stakeholders regarding council's actual performance.
Environmental Care	With all the development in Lephalale, the municipality will focus on taking care of the environment.
Empowerment	To be seen to be empowering our people, knowledge is power.

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

Lephalale Local Municipality has been identified by LEGDP as a petrochemical cluster and has attained the status of national development node. The coal fields which boast more than 40% of the total coal reserve of South Africa are located in Lephalale. The Waterberg Coal Field is estimated to contain a resource base of 50 billion tons; of which 12.5 billion tons can be mined by opencast method (coal is sufficiently close to surface that it does not require the sinking of a shaft). It is against this background that Lephalale has crafted its vision to become one of the vibrant cities within the Limpopo Province. Hence, we define a city as a relatively large and permanent settlement with complex systems for sanitation, utilities, land usage, housing, and transportation. The concentration of development greatly facilitates interaction between people and businesses, benefiting both parties in the process and improving the quality of lives of the people of Waterberg Region.

1.1 EXECUTIVE SUMMARY.

The Municipality is located in the north western part of Waterberg District of Limpopo Province of the Republic of South Africa. It borders with four local municipalities (Blouberg, Modimolle, Mogalakwena and Thabazimbi). Its north-western border is also part of the international border between South Africa and Botswana. The Lephalale municipality is the biggest Municipality in the Limpopo province (covering 14 000km²). The town of Lephalale is located a mere 280 km from Tshwane and a recognized gateway to Botswana and other Southern African Countries.

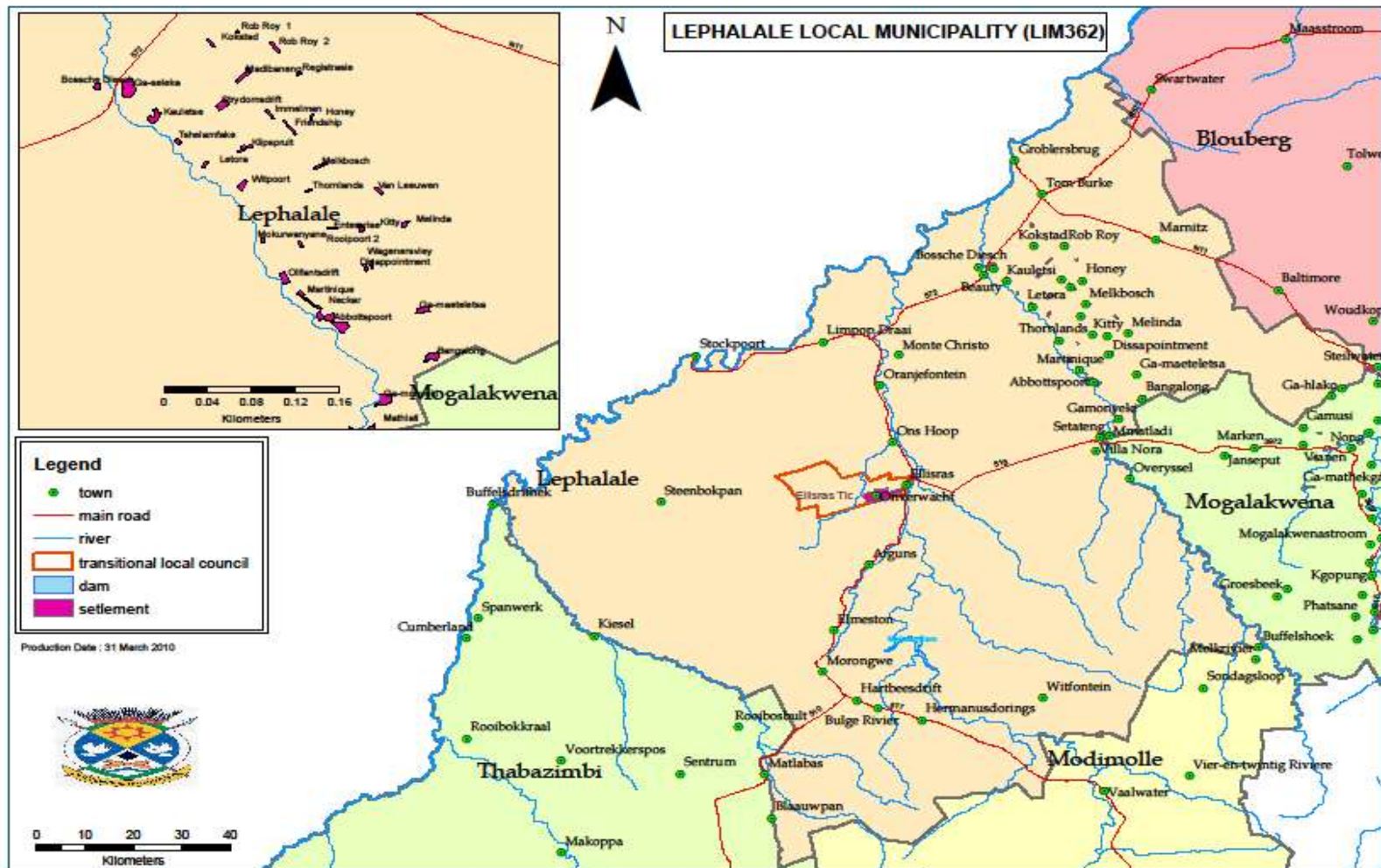
The town Lephalale (Ellisras/Onverwacht/Marapong) is located approximately 40 km from the border of Botswana. It is situated between 23°30' and 24°00' south latitude 27°30' and 28°00' east longitude.

Lephalale Municipal area's contribution of mining to GDP is significant at 59.21%. Electricity contributes 11.33% to the GDP and its contribution to the Waterberg electricity sector is at 69.65%. Other sectors that have a significant contribution to the Waterberg GDP per sector include agriculture, mining, and manufacturing. Agriculture (38.85%) is the sector that employs the largest part of the workforce and is followed by community services (15.71%).

Nestled at the spur of the Waterberg Mountains, Lephalale is a place of peace and breath-taking beauty. Discover why Lephalale is called "the heartland of the Waterberg bushveld". As part of the Waterberg biosphere, Lephalale area is richly blessed with pristine natural beauty and an abundance of fauna and flora. Lephalale offers an infinite variety of scenic contrasts and encompass the unique Waterberg wilderness with its extraordinary beauty which boasts superb vistas, mountain gorges, clear streams and rolling hills. Rich in geological sites and rock art is a strong draw-card for the region, suggesting its links to many previous generations.

Hence, the importance of tourism industry to the economy of the area is likely to continue to grow into the future. This is likely to be related to the hunting and ecotourism industries, but could also be linked to any expansion of the industrial operations and the related business tourism. Agriculture especially red meat is one the potential economic activity which is likely to grow in the municipal area. Lephalale Local municipality has been blessed with natural resources that give it a competitive and comparative advantage in Mining, Energy, Tourism and Agriculture.

Both social infrastructure and economic infrastructure indicators show that much must still be done to improve the quality of life of the people of Lephalale. Communities are still experiencing a considerable level of unemployment, high level of illiteracy rate, HIV/AIDS and related problems.



1.2 PROCESSES FOLLOWED TO DEVELOP THE IDP.

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.

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.

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.

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.

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 a institutional structure that represents the wishes and will of various stakeholders including but not limited to the community. Final adoption by municipal council and compiling of district level summaries of local IDP's.

Council approved the IDP/budget process plan and implemented it as follow:

Table: 1. IDP/Budget process plan for 2015/2016 financial year

IDP PHASE	DELIVERABLES AND PROCESS MANAGEMENT	RESPONSIBLE	OUTPUT	PLANNED DATE	ACTUAL DATE OF DELIVERY
Preparation Phase	Develop Draft IDP/Budget 2015/2016 process plan	Budget & Treasury, Office of MM	Approved IDP and Budget process plan	July 2014 Last week	15 July 2014
	First IDP steering committee meeting	Municipal Manager		July 2014	21 July 2014

IDP PHASE	DELIVERABLES AND PROCESS MANAGEMENT	RESPONSIBLE	OUTPUT	PLANNED DATE	ACTUAL DATE OF DELIVERY
	Tabling of Draft IDP/Budget 2015/2016 process plan before Executive committee	Municipal Manager		29 July 2014 Week 4	29 July 2014
	Presentation of Draft/Budget 2015/2016 process plan before Rep forum	Mayor		August 2014 Week 4	12 August 2014
Analysis Phase	Quarterly assessment of IDP implementation for 2014/2015	All departments/Municipal Manager	<ul style="list-style-type: none"> Assessment of the existing level of development Priority issues/problems Understanding of causes of priority issues/problems Information on available resources 	October 2014	10 October 2014
	Second IDP steering committee meeting	Municipal Manager		14 October 2014	21 October 2014
	Community consultation forums on tariffs, indigent credit, credit control and free basic services	Budget & Treasury		18August 2014 - 5September 2014	18August 2014 - 5September 2014
	Revisit community needs, consult, and assess	Office of MM		September 2014	10 Sept 2014
	Third steering committee meeting	Office of MM		November 2014	21&22January 2015
	Second IDP Rep forum	Mayor		October 2014	27 October 2014
Strategy Phase	Fourth IDP Steering committee	Office of MM	<ul style="list-style-type: none"> Vision (for Municipality) Objective (for each priority issue) Strategic options and choice of 	March 2015	2 February 2015
	Consultative Forum on Vision, Mission, Objectives, and Localized strategic objectives	Office of MM		February 2015	14 February 2015

IDP PHASE	DELIVERABLES AND PROCESS MANAGEMENT	RESPONSIBLE	OUTPUT	PLANNED DATE	ACTUAL DATE OF DELIVERY
	2014/2015 Projects progress evaluation	Office of MM	strategy	January 2015	29 January 2015
	Mid-Year and Annual report	All Departments/MM		February 2015	6 February 2015
Projects Phase	Five IDP Steering committee	Mayor/Municipal Manager	<ul style="list-style-type: none"> Tentative financial framework for projects Identification of projects Projects output, targets, locations Projects related activities and time schedule Cost and budget estimates Performance indicators 	March 2015	13 March 2015
Projects Phase	Tabling of draft IDP/Budget 2015/2016 for council approval	Mayor	<ul style="list-style-type: none"> Public comments on the draft IDP/Budget 2015/2016 	March 2015	24 March 2015
	IDP/Budget road shows	Mayor		April 2015	11-25 April 2015
	Advertisement of draft IDP/Budget 2015/2016	Office of MM		April 2015	24 April 2015
	Submission of draft IDP/Budget 2015/2016 to National Treasury and CoGHSTA	Office MM		April 2015	23 April 2015

IDP PHASE	DELIVERABLES AND PROCESS MANAGEMENT	RESPONSIBLE	OUTPUT	PLANNED DATE	ACTUAL DATE OF DELIVERY
Approval Phase	Sixth IDP Steering committee meeting	Office of MM	<ul style="list-style-type: none"> Public comments Approved IDP/Budget 2015/2016 	May 2015	15 May 2015
	Fourth IDP Rep Forum	Mayor		18 May 2015	18 May 2015
	Tabling of 2015/2016 IDP/Budget before council	Mayor		26 May 2015	26 May 2015
	Publish approved IDP/Budget 2015/2016	Office of MM		June 2015	19 June 2015
	Submission of approved IDP/Budget 2015/2016 to National Treasury and CoGHSTA	Municipal Manager		June 2015	26 June 2015
	Approval of Service Delivery Budget Implementation Plan (SDBIP)	Municipal Manger		June 2015	30 June 2015
	Signing of Annual Performance Agreements for section 57 Managers	Mayor/Municipal Manager		June 2014	30 June 2015

Source: Lephalale municipality

1.3 INTRODUCTION

Purpose of the IDP document.

The purpose of this document is to provide a framework that will guide the development and implementation of Integrated Development Plans (IDP) by municipalities outside metros and secondary cities.

The Rationale.

The 2009 State of Local Government report noted that a number of municipalities were in distress. These municipalities had difficulties primarily in delivering expected services to communities. The report recommended that urgent focused interventions should be provided to enable municipalities to deliver services effectively and efficiently. Consequently, Output 1 of the Delivery Agreement mandated the Department of Cooperative Governance to develop and implement a differentiated approach to municipal financing, planning and support. As part of this approach Department of Cooperative Governance is required to design a focused intervention for smaller municipalities. This intervention involves helping small municipalities to produce IDPs that focus on planning for the delivery of a floor of services.

In order to ensure that municipalities are empowered to deliver on a floor of priority services, the revised IDP framework must respond to challenges associated with the current framework. These challenges include:

- ❖ lack of guidelines for project prioritisation;
- ❖ poor integration of various sector plans in the IDPs;
- ❖ poor planning, budgeting, implementation, monitoring and reporting process; and
- ❖ IDPs that are not presented in a user-friendly manner.

Developmental Local Government.

The character of the current system of local government is informed by (Act 108 of 1996) the constitution of the Republic of South Africa which defined five objects for local government and made provision for all municipalities to strive for the realisation of these objectives within their financial and administrative capacity.

Constitutionally, the objects of the local government are to:

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

Importantly, the White Paper on Local Government (1998) clarified what the developmental vision for local government should mean in practice. Essentially, the White Paper indicates that developmental local government means two things: a new approach to doing things and a set of new tools which local government can use to build this approach. The White Paper proposes that municipalities must focus their energies on clear set of developmental outcomes that will meaningfully address the impact of apartheid on human settlements.

These outcomes are:

- ❖ provision of household infrastructure services;
- ❖ creation of liveable and integrated cities, towns and rural areas;
- ❖ local economic development; and
- ❖ community empowerment and redistribution.

In order to orientate itself with these developmental outcomes, local government is constitutionally required to structure and manage its administration, planning and budgeting processes differently. The White Paper proposed some of the new administrative systems that municipalities needed to adopt to build a developmental approach. These systems are the pillars which concretely support a developmental orientation and are enshrined in the Municipal Systems Act (act 32 Of 2000). They include:

- ❖ integrated development planning;
- ❖ performance measurement and management; and
- ❖ structures and systems to enable active involvement of citizens and communities in the affairs of municipalities

Integrated Development Planning.

The Municipal Systems Act (act 32 of 2000) obligates all municipalities to undertake a process of preparing and implementing IDPs.

What is Integrated Development Planning? It is an elaborate and collaborative planning process which produces a strategic plan to guide municipalities and their entities to systematically eradicate service delivery backlogs; encourage socio-economic development; preserve and conserve the natural environment; address spatial disparities of development and deliver on the agreed priorities which are translated into projects with clearly defined outputs and targets within a five year planning cycle. This plan covers a five year period and is reviewed annually to accommodate new and pressing priorities.

Performance Management.

Chapter 4 of the Municipal Systems Act (act 32 Of 2000) elaborates the nature and processes of Performance Management System (PMS) in local government. The guideline on PMS developed by Department of Cooperative Governance defines PMS as a strategic approach to management. It equips leaders, managers, employees and stakeholders at various levels with a set of tools and techniques to plan regularly; monitor continuously; measure periodically and review performance of the municipality in terms of indicators and targets for efficiency; effectiveness and impact. The PMS framework and guidelines see the development of integrated development plans and performance management systems as a seamless process.

Essentially a performance management system must provide mechanisms and processes for monitoring, reviewing and reporting of IDPs. The key challenge observed in the past ten years is a linkage between IDP, Budget and PMS.

Public Participation.

Chapter 4 of Municipal Systems Act (act 32 of 2000) provides mechanisms, processes and procedures for public participation. Consequently, Chapter 5 and 6 of the Municipal Systems Act (act 32 Of 2000) provide that communities must be involved in the development of IDPs and PMS. It is expected that communities will be consulted during identification of needs; prioritisation of projects; setting Key Performance Indicators (KPIs) and targets; and monitoring of projects implementation. The White Paper on Local Government adds that:

“Involving communities in developing some municipal key performance indicators increases the accountability of the municipality. Some communities may prioritise the amount of time it takes a municipality to answer a query; others will prioritise the cleanliness of an area or the provision of water to certain number of households. Whatever the priorities, by involving communities in setting key performance indicators and reporting back to communities on performance, accountability is increased and public trust in the local government system enhanced”.

Objectives of the IDP framework.

The Revised IDP Framework seeks to provide:

- ❖ guidelines for determining priority services and project prioritisation;
- ❖ sector plans integration approach and process;
- ❖ guidelines, mechanism and tools to link planning, budgeting, implementation, monitoring and reporting;
- ❖ a format to improve the layout, structure and overall packaging of and IDP; and
- ❖ an approach to ensure that support to municipalities is provided in an integrated manner.

2 POLICY AND LEGISLATIVE CONTEXT.

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

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

Constitutionally, the objects of the local government are:

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

Municipal Systems Act, Act 32 of 2000.

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

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

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

- ❖ The Municipal council's vision for the long term development with special emphasis on the most critical development and internal transformation needs;
- ❖ An assessment of the existing level of development in the Municipality, which must include an identification of communities which do not have access to basic Municipal services.
- ❖ The Council's development priorities and objectives for its elected term;
- ❖ The Council's development strategies which must be aligned with any National or Provincial sector plans and planning requirements binding on the Municipality in terms of legislation;
- ❖ A special development framework which must include the provision of basic guidelines for land use management system of the Municipality;

- ❖ The Council's operational strategies;
- ❖ Applicable disaster management plan;
- ❖ A financial plan, which must include projected budget for at least the next three years, and
- ❖ The key performance indicators and performance targets determined in terms of section 41.

Municipal Finance Management Act, Act 56 of 2003.

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

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

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

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

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

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

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

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

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

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

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

3.5 Reflection of the State of the Nation Address, 19 February 2015.

Hereunder is the summary of SONA

- Presidential strategic infrastructure programmes targeting selected regions will be rolled out.
- Increase Matric pass rate from 72% in 2014 to 80% in 2015.
- Development of partnerships between government, private sector and educational institution to ensure strategic coordination of human resource development in provinces.
- Creation of sustainable 429 000 jobs.
- Increase access to basic water and electricity from 83% in 2014 to 90%.
- Increase access to sanitation from 43% in 2014 to 50%.

3.6 Reflections from the State of the Province Address, 24 February 2014.

Hereunder is the summary of SOPA

- Finalisation of Limpopo Development Plan as a blue print and guide to put the province on a higher trajectory of economic growth and development.
- Poverty reduction, elimination of social inequality and creation of sustainable jobs
- Industrialization programme through mineral beneficiation, development, Agro-processing cluster.
- Identification of specific economic regions to accelerate industrialization in the province.
- Integrate human settlement and economic development.

2.1 POWERS AND FUCTIONS OF THE MUNICIPALITY.

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

Table 1.2 Assessment of powers and functions

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

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

2.2 LEPHALALE MUNICIPALITY PRIORITY ISSUES.

- a) Sustainable local economic development (manufacture, buy and employ local).
- b) Relationships with stakeholders.
- c) Sustainable and integrated rural development and human settlements.
- d) Environmental Management.
- e) Maintenance and Upgrading of infrastructure.
- f) Infrastructure development through Public/Private Partnerships.
- g) Quality Services in all municipal areas.
- h) Financial management (Revenue, Expenditure and Supply chain).
- i) Community empowerment (special projects).
- j) Innovative and proactive thinking.

2.3 MUNICIPAL TURNAROUND STRATEGY BACKGROUND.

The Department of Cooperative Governance, Human Settlement and Traditional Affairs (CoGHSTA) carried out province wide assessment of each Municipality in South Africa. The purpose of the assessments was to ascertain the key problem statement in various areas and establish the root causes of poor performance, distress or dysfunctional municipalities. From these assessments, State of Local Government Report, 2009 was compiled. The analysis of the report created the Local Government Turnaround Strategy (LGTAS). The aim of LGTAS is to counteract those forces which are undermining our local government system

2.4 BACKGROUND.

'The State of Local Government in South Africa' report noted that several municipalities were in serious distress. These municipalities, it argued, would need assistance to prepare IDPs that focused on an implementable plan to deliver priority services. In responding to this call, the Department of Cooperative Governance initiated a process to develop the Revised IDP Framework which would ensure that targeted municipalities produce IDPs that are implementable and assist government to achieve national priorities. The development of the Revised IDP Framework is premised on various legislative and policy mandates for developmental local government. The various legislative and policy prescripts discussed below provide systems, processes and structures that support development and implementation of credible IDPs.

Table1.3. Composition of institutional structure

MEETINGS	COMPOSITION	PURPOSE
Council meetings	<ul style="list-style-type: none">• Mayor;• Councillors• Directorate Managers• Traditional leaders	<ul style="list-style-type: none">• Approve the IDP Review Process Plan• Approve draft IDP Reviewed• Approve final IDP

MEETINGS	COMPOSITION	PURPOSE
IDP Steering Committee Meetings	<ul style="list-style-type: none"> • Municipal Manager; • Directorate Managers, • Line Managers • IDP Manager 	<ul style="list-style-type: none"> • Manage, co-ordinate and monitor the IDP Process; • Ensure that all relevant actors were appropriately involved; • Identify municipal wide issues and ensure that issues are addressed in the planning process; • Ensure that horizontal & vertical alignment took place in planning process; • Discuss and comment on inputs from provincial sector departments and support providers; and • Comment on draft outputs from each phase of the IDP.
Public Consultation meetings	<ul style="list-style-type: none"> • Ward Councillors • Ward committee members • Community Development Workers • Traditional leaders, • NGO'S • CBO'S • Business formations • The public 	<ul style="list-style-type: none"> • To conduct a situational analysis in respective villages and wards • To identify and prioritise the needs of communities in Villages and affected wards • To identify projects and make proposed outcomes
IDP Representative Forum meeting	<ul style="list-style-type: none"> • Councillors ▪ Ward committee Members ▪ Community development Workers ▪ Traditional Leaders ▪ NGO's ▪ CBO's ▪ Business formations ▪ The public ▪ Sector Departments 	<ul style="list-style-type: none"> ▪ Co-ordinate with local municipalities, provincial and National departments ▪ Form a structured link between the municipality, Government and representatives of the public ▪ Adopt the analysis, strategies and projects ▪ Provide an organizational mechanism for discussion, Negotiation and decision- making between the stakeholders including ward committees and community development workers on the framework for review, Situational analysis, strategies and project phases

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

DIAGRAM1: INSTITUTIONAL ARRANGEMENTS FOR IDP REVIEW PROCESS

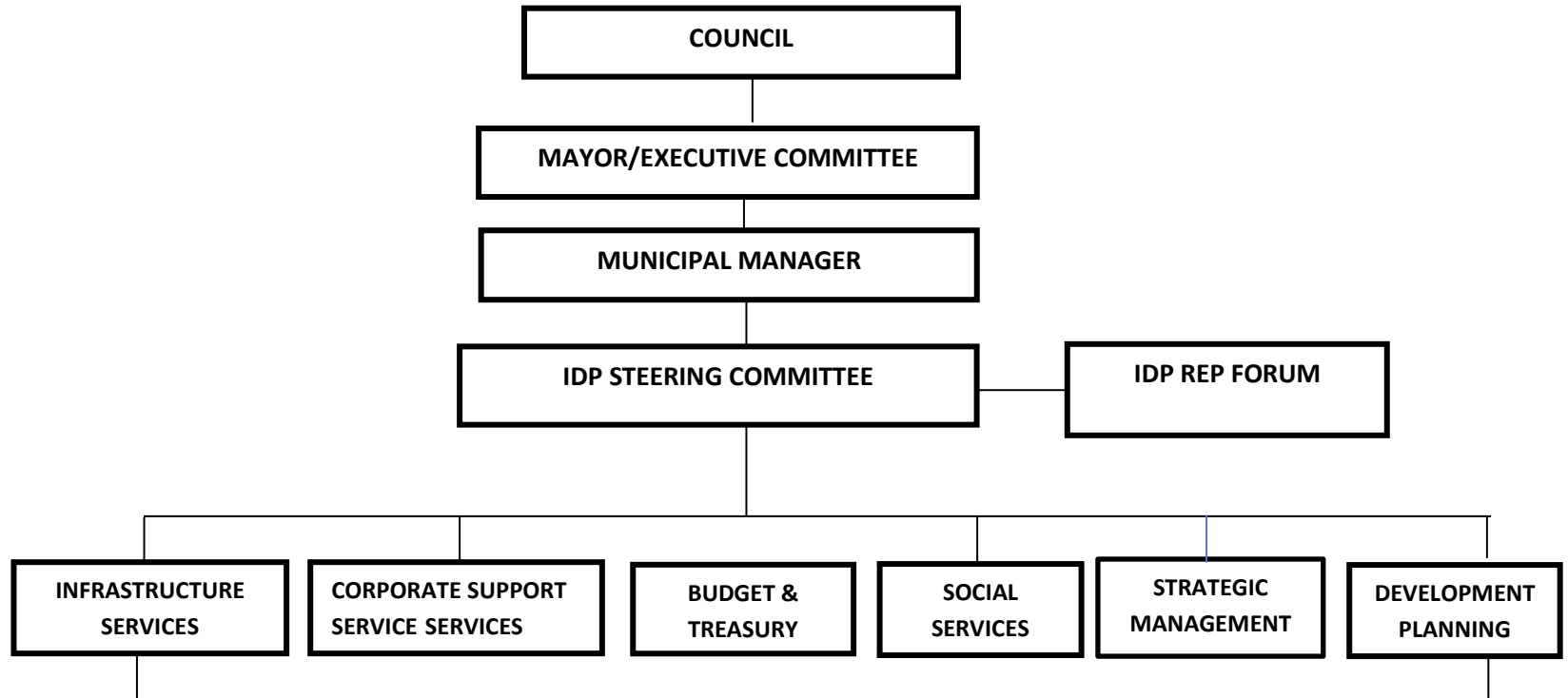


Table 1.4 The Roles And Responsibilities Of Each Stakeholder During The IDP Review Process

ACTORS	ROLES AND RESPONSIBILITIES
Council	Has to consider, adopt, monitor and approve the process that was followed in reviewing the IDP and budget.
Mayor/Exec.	Manage the drafting process, assign responsibilities and submit the draft plan to council for adoption
Portfolio Councillors	Participate in the IDP process. Assists the mayor as well as officials in problem solving and establishing policies regarding portfolio committees.
Ward Councillors and Committees	Link the planning process to their constituencies, organize stakeholder consultation and participation through local level 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 stakeholders are appropriately involved, is responsible for the day-to-day management of the drafting process, ensures that Alignment takes into account 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 and be in charge of the different roles, activities and responsibilities of the process and specific planning activities, screens the IDP, considers and comment on inputs from sub-committees, provincial sector departments and specialists, as well as draft outputs from each phase of the IDP.
WDM	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 their expertise in the identification of projects. They are also responsible for the preparation of Project proposals, the integration of projects into sector programmes and sector programmes.
Business sector	They form part of the IDP representative 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 to the IDP representative forum.
Community members	Submit inputs to the IDP process through ward committees and public consultation processes to the IDP representative forum at the municipal level. Municipalities will then submit the said inputs in a form of in-depth analysis to the district for consideration in the IDP review process. Each ward will be expected to establish ward plans that will inform the IDP process

Source: Lephalale municipality

3 ANALYSIS

DEMOGRAPHIC PROFILE OF THE MUNICIPALITY.

Municipal population according to the official census of 2001 was 96 102 people, comprising of 23 403 households. At that stage the average household size was 4.1 persons. Demographic analysis of Lephalale local Municipality, and studies conducted by the Department of Water Affairs (DWA) in the past on the basis of the 2001 data, census for water service planning purpose suggested a population increase, considerably higher than the provincial population growth rate of 0.94% per year, because of the local economic growth that attracted workers from other places across the country. Population growth within Lephalale Town node is among the highest in Limpopo and reflects the influx of people to work on the power station construction and the mine expansion projects.

According to official census of 2001 and 2011 the household in Lephalale have increased from 20 277 with an average household size of 3.5 in 2001 to 29 880 household in 2011 reflecting a household size of 3.9. The recent census indicate a 35.8 % population increase in Lephalale Municipality against the Waterberg district population of 679 336 for the past ten years which, is phenomenally massive and require well thought strategic intervention by all spheres of government including private sector. The Statssa census, estimate population of Lephalale Municipality at 115 767 for 2011 which represent a change of 35.8% compared to 2001 census.

Table 1.5 Age and gender profile.

Age group	0-4	5-9	10-14	15-19	20-24	25-29	30-34	35-39	40-44	45-49	50-54	55-59	60-64	65-69	70-74	75+	Total
Male	6038	4743	4577	5164	8576	8910	6363	4540	3360	2997	2541	1848	1252	620	562	705	62819
Female	5844	4726	4416	4905	6375	5717	4132	3526	2807	2687	2032	1639	1240	873	748	1284	52949
Total	11882	9469	8993	10049	14951	14627	10495	8066	6167	5684	4573	3487	2492	1493	1310	1989	115768
Percentage	10.2%	8.1%	7.7%	8.7%	12.9%	12.6%	9.0%	6.9%	5.3%	4.9%	3.9%	3.0%	2.1%	1.2%	1.1%	1.7%	100%

Source: Statssa

According to the census 2011 information young people between the age group of 15-34 represents majority of the total population within the Municipal area at 43.4%. Compared to a female dominance of 54% for Limpopo province Lephalale Municipality, according to Statssa information has a male dominance of more than 54%. This can be attributed to the high incidence of contract workers and male professionals coming into the Municipality in pursued of economic opportunities. The municipality has a dependency rate of 43.5% (= <15 year and 65+) and approximately 12 234 households depend on free

basic service. Almost 67% of the population is of working age (between 15 and 59 years old). Unemployment amongst the youth is currently at 27% and needs urgent attention. Majority of the population (38.34%) lives under the breadline (earn less than R14 600 per year).

POPULATION TRENDS		
2001	2011	%Change
85 272	115 767	35.8

Population pyramid

Figure 1 distribution of population by age and sex Lephalale 2011

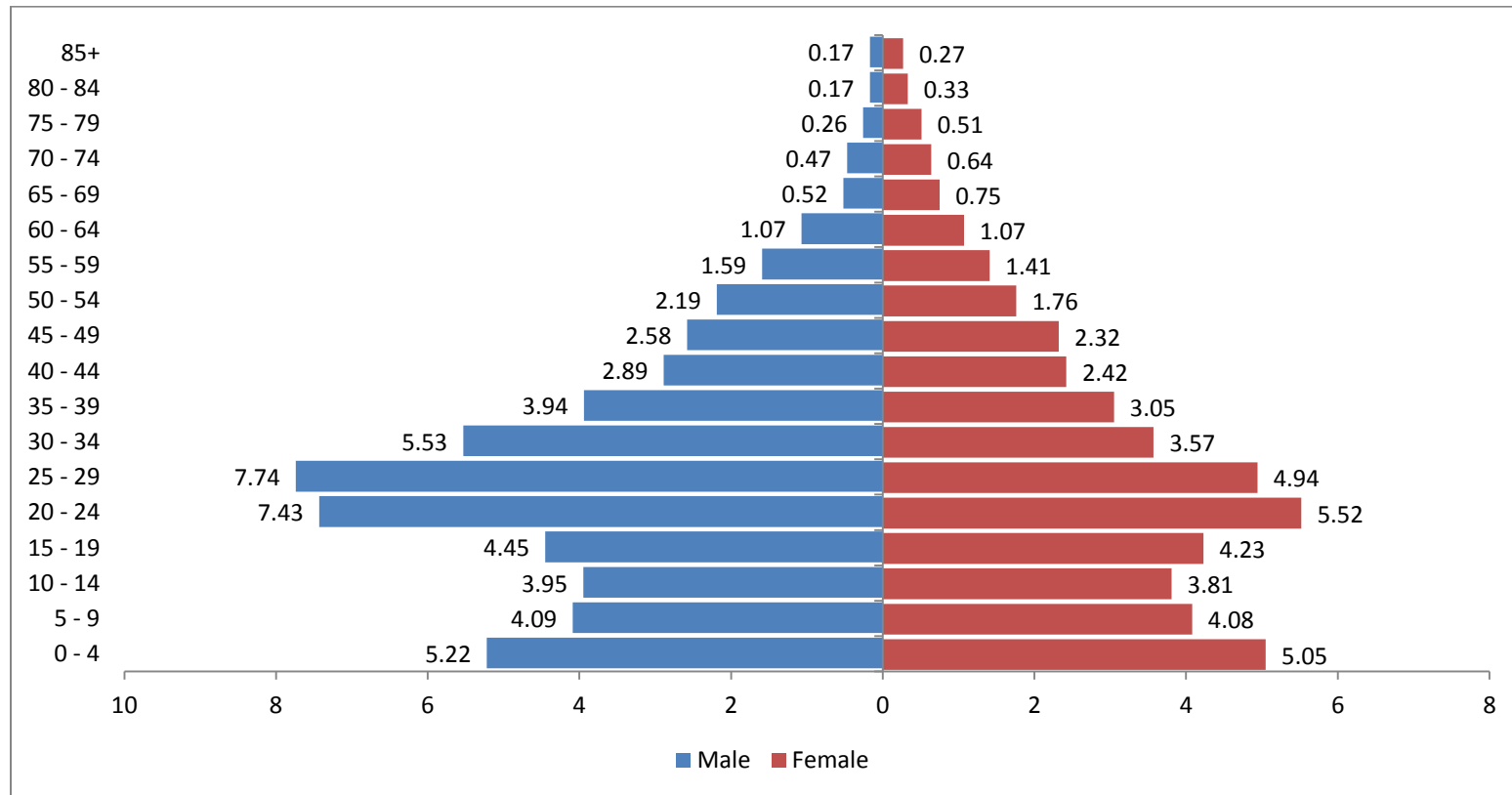


Table 1.5 People with Disability.

State of health	Number
No difficulty	92 111
Some difficulty	6 500
A lot of difficulty	774
Cannot do at all	251
Do not know	69
Cannot yet be determined	4 651
Unspecified	3 166
Not applicable	8 245
Total	115 767

Table 1.6 ANNUAL HOUSEHOLD INCOMES (2011)

Income category in R'	Mid-point of int	No of households	Cum no of households	Cum no of HH as % of total HH	Total income in category	Cumulative income
No income	0	3 745	3 745	12.53%	0	0
1 – 4800	2400.5	958	4 703	15.74%	2299679	2299679
4801 -9600	7200.5	1 876	6 579	22.02%	13508138	15807817
9601 – 19600	14600.5	4 876	11 455	38.34%	71192038	86999855
19601 – 38200	28900.5	6 046	17 501	58.58%	174732423	261732278
38201 – 76400	57300.5	4 608	22 109	74.00%	264040704	525772982
76401 – 153800	115100.5	3 354	25 463	85.23%	386047077	911820059
153801 – 307600	230700.5	2 358	27 821	93.12%	543991779	1455811838
307601 – 614400	461000.5	1 417	29238	97.86%	6532377085	2109049547
614401 – 1 228800	921400.5	445	29 683	99.35%	4100232225	2519072769
1 228801 – 2 457600	1843200.5	126	29809	99.77%	232243263	2751316032
2 457601 or more	3686401.0	68	29877	100.00%	250675268	3001991300
Unspecified		3				

Source: Statssa

Table 1.7 EMPLOYMENT PROFILE**UNEMPLOYMENT RATES****Population of working age (15-65) by employment status****Population of workin age (15- 65) by employment status**

Employed	35 327		Unemployed	10 100
Unemployed	10 100		Discouraged work-seeker	1 565
Discouraged work-seeker	1 565		Total	11 665
Other not economically active	33 699		Unemploment rate	22.2%
Total	80 691			
Unemploment rate	22.2%			

Source: Statssa**Table 1.8. HIGHEST EDUCATION LEVEL**

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

Source: Statssa**3.1 NATIONAL DEVELOPMENT PLAN FOCUS AREAS.****Job creation**

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

South Africa needs an economy that is more inclusive, more dynamic and in which the fruit of the growth are shared more equitably. The plan envisages an economy that serves the needs of all South Africans – rich and poor, black and white, skilled, those with capital and those without, urban and rural, women and men. In 2030, the economy should be close to full employment; equip people with skills they need; ensure that ownership of production is less concentrated and more diverse (where black people and women own significant share of productive assets); and be able to grow rapidly, providing the resources to pay for investment in human and physical capital.

To eliminate poverty and reduce inequality, the economy must become more inclusive and grow faster. These are twin imperatives. Government's New Growth Path aims to create 5 million new jobs by 2020. It seeks to do so by providing a supporting environment for growth and development, while promoting a more labour-absorptive economy.

Its proposals are intended to lower the cost of living for poor households and for business through targeted microeconomic reforms, especially in transport, public services, telecommunications and food. Lowering the cost of living is a necessary adjunct to raising the standard of living and encouraging investment.

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

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

The first step is to act on the fact that South Africa has millions of able-bodied people who want to work. In the short term, the economy needs to create jobs for millions of unemployed South Africans, many of whom are young and low-skilled, while upgrading skills and knowledge for a different economy in future. Raising employment levels will have benefits beyond the empowering experience of having a job. It will help people to invest in their children's education, upgrade their homes and manage life's risks. Work and education will enable citizens to improve their own lives

Improving Infrastructure.

Investment spending in South Africa fell from an average of almost 30 percent of gross domestic product (GDP) in the early 1980s to about 16 percent by the early 2000s. Public sector investment in economic infrastructure crowds in private investment. Private investment is a function of current and projected growth and profitability. Importantly, it is also a function of mutual trust and confidence in economic policies. In recent years, the public sector has favoured consumption over investment. The government's 2011 Medium Term Budget Policy Statement acknowledges this and announces a shift in the consumption of expenditure towards investment, which is absolutely necessary.

After carefully reviewing South Africa's infrastructure plans, it is believed that the following investments should be prioritised:

- ❖ Upgrading of informal settlements.
- ❖ Public transport infrastructure and systems, including the renewal of the commuter rail fleet, supported by station and facilities upgrades to enhance links with road-based services.
- ❖ The development of the Durban-Gauteng freight corridor, including the development of a new dug-out port on the site of the old Durban airport.
- ❖ The construction of a new coal line to unlock coal deposits in the Waterberg, extension of existing coal lines in the central basin, through private partnerships, the upgrading of the iron ore line to Saldanha.
- ❖ The timely development of a number of key new water schemes to supply urban and industrial centres, new irrigation systems in the Umzimvubu river basin and Makatini flats and the establishment of a national water conservation programme with clear targets to improve water use and efficiency.
- ❖ The construction of infrastructure to import liquified natural gas and accelerated exploration activity to find sufficient domestic gas feedstocks (including exploration of shale coal bed methane reserves) to diversify our energy mix and reduce our carbon emissions.
- ❖ Procuring about 20 000 MW of renewable electricity by 2030, importing electricity from the region, decommissioning 11 000 MW of aging coal-fired power stations and accelerated investments in demand-side savings, including technologies such as solar water heating

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.

Key policy initiatives to support the transition to low-carbon economy include:

- ❖ Support for a carbon budgeting approach, linking social and economic considerations to carbon reduction targets.
- ❖ Introducing an economy-wide price for carbon complemented by a range of programmes and incentives to raise energy efficiency and manage waste better.
- ❖ A target of 5 million solar water heaters by 2030.
- ❖ Building standards that promote energy efficiency.
- ❖ Simplifying the regulatory regime to encourage renewable energy, regional hydroelectric initiatives and independent power producers.

An inclusive and integrated rural economy.

By 2030, South Africa's rural communities should have greater opportunities to participate fully in the economic, social and political life of the country. These opportunities will need to be underpinned by good quality education, healthcare, transport and other basic services. Successful land reform, job creation and rising agricultural production will all contribute to the development of an inclusive rural economy. The economic and social legacy of colonialism and apartheid mean South Africa's rural areas are characterised by unusually high levels of poverty and joblessness, with very limited employment in agriculture. The apartheid system forced much of the African population into rural reserves. The result was an advanced and diversified commercial farming sector relying on poorly paid farm labour, and impoverished, densely populated communities with limited economic opportunities and minimal government services.

Reversing the spatial effects of apartheid.

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

This means ensuring that a larger proportion of workers live closer to their places of work, and that public transport is safe, reliable, affordable and energy efficient. It means building denser and more liveable cities and towns. In rural areas, settlement patterns must balance the social, cultural and agricultural needs of families with the need to provide cost-effective services to households.

There is a need to strive for the following three complementary strategies:

- ❖ Increasing urban population density, while improving the liveability of cities by providing parks and other open spaces, and ensuring safety.
- ❖ Providing more reliable and affordable public transport with better coordination across municipalities and between different nodes.
- ❖ Moving jobs and investments towards dense townships that are on the margins of cities.
- ❖ Building new settlements far from places of work should be discouraged, chiefly through planning and zoning regulations responsive to government policy.

Improving the quality of education, training and innovation.

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

By 2030, South Africa needs an education system with the following attributes:

- ❖ High-quality early childhood education, with access rates exceeding 90 percent.
- ❖ Quality school education, with globally competitive literacy and numeracy standards.
- ❖ Further and higher education and training that enables people to fulfill their potential.
- ❖ An expanding higher education sector that is able to contribute towards rising incomes, higher productivity and the shift to a more knowledge-intensive economy.
- ❖ A wider system of innovation that links key public institutions (universities and science councils) with areas of the economy consistent with our economic priorities.

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.

By 2030, the health system should provide quality care to all, free at point of service, or paid for by publicly provided or private funded insurance. The primary and district health system should provide universal access, with focus on prevention, education, disease management and treatment. Hospitals should be effective and efficient, providing quality secondary and tertiary care for those who need it. More health professionals should be on hand, especially in poorer communities.

Reform of the health system should focus on:

- ❖ Improved management, especially at institutional level.
- ❖ More and better-trained health professionals.
- ❖ Greater discretion over clinical and administrative matters at facility level, combined with effective accountability.
- ❖ Better patient information systems supporting more decentralised and home-based care models.
- ❖ Focus on maternal and infant health care.

Social protection.

Effective social protection and welfare services are an integral part of our programme for inclusive economic growth and central to the elimination of poverty and reduction of inequality. Social protection plays several roles in a society. Firstly, it sets a floor through which, social solidarity, we deem that no person should live below. At present given, South Africa's extremes of unemployment and working poverty, many people regularly experience hunger and find it difficult to meet the basic needs of their families. Progressively and through multiple avenues, we seek a society where every one is lifted above this floor. Secondly, it plays an important role in helping households and families manage life's risks. It also helps ease labour market transitions, thereby contributing towards a more flexible labour market and economic dynamism.

Part of our approach to social protection is through a social wage, which includes no-fee schools, free basic services, and subsidised public transport. In addition to creating more work opportunities in the private sector, a significant broadening of public employment programmes will also help to ensure that fewer households live below a determined floor.

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 and 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.

The link between accountability, leadership instability and political appointments is most critical in state-owned enterprises. The chief executives of state-owned enterprises are appointed by Cabinet, on recommendation of the shareholder Minister (s). There is a clear evidence of political influence by the ruling party in these appointments, creating confusion and blurring lines of accountability. Are chief executives accountable to the political party, to the President to Cabinet, to the Minister of Public Enterprise or to the board? As shareholder government should appoint the boards and the boards should appoint the executives. In this way, it is possible to have a clear line of accountability between government and the board, and between the board and the chief executive.

Fighting Corruption

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

4 SPATIAL ECONOMY AND DEVELOPMENT RATIONALE

The geographical size of the municipal area of jurisdiction is 14 000 km² since the realignment of the municipal area of jurisdiction in 2008. The boundary area has been confirmed according to the realignment. These represent 30.7 per cent of the geographic space within the Waterberg District Municipality. The Lephalale area falls in the summer rainfall region with an average annual rainfall of 350 to 400 mm. During summer time average sunshine duration is 65%, and the temperature varies around 32 degrees centigrade.

The summer evening temperatures are moderate. The sunshine duration throughout the winter months is as high as 80% while the temperature varies around 21 degrees centigrade. The presence of huge coal reserves in Lephalale is the main reason for the expected development and upswing in the economy and the resultant growth in population.

The recent revelations and publicity regarding the severe energy shortage over coming years and the extraordinary increase in the price of oil will certainly add impetus to the previously planned and proposed exploitation of the Waterberg coal field. The human resource requirements of the power stations, coal to liquid plant and related mining activity with associated buying power will result in expanding the population and economy significantly. Over the medium term the influx of construction staff will also have a huge impact on the town in both social and economic terms. The workforce and their families will in turn require the establishment and support of business, schools, personal and professional services and service industries. In addition construction activities will need substantial support of light industries, commercial and other services. The bulk water supply system which will serve both the industrial and municipal needs to ensure benefits from the economy of scale. Water supply in turn is one of the most basic essential preconditions to enable all of the envisaged development. This applies to the industrial development and equally to domestic and social development. The importance of providing the bulk water required to unlock the potential therefore speaks for itself. The bulk water source which consists currently of supply from the Mokolo Dam plus very limited ground water potential will be insufficient to meet even the demand from the next power station currently under construction and related mining activities.

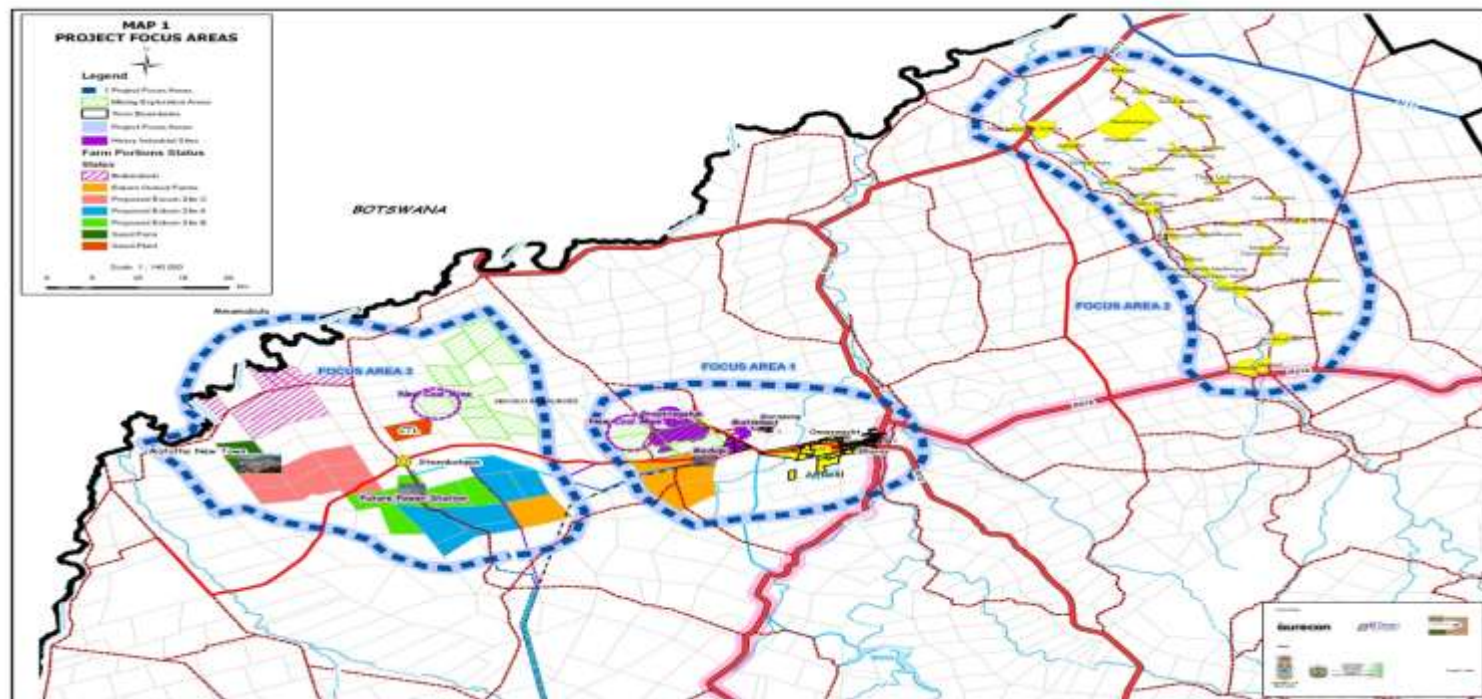
A sophisticated, technological urban economy drives the region with large coal deposits and phosphates being mined in the area. The Matimba Power Station is the biggest direct dry-cooled power station in the country and contributes largely to the GGP. Lephalale is destined to become a major growth point and preferred investment destination in the future and the potential for future investment is bountiful. The Medupi power station has been commissioned towards the end of 2014 and the last turbine will be commissioned in 2016 as anticipated.

HIERARCHY OF SETTLEMENTS.

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.

Nodes	Provincial	District	Municipal
1 st order node Growth Points (focus on growth within local municipality but have little influence on district and other locals)	Lephalale town Marapong Onverwacht	and	Lephalale town Marapong Onverwacht
2 nd order node Population concentration points(provide services to local and surrounding communities)			Thabo Mbeki, Ga-Seleka and Shongoane
3 rd order nodes local service points (provide services to dispersed surrounding rural population)			Steenbokpan, Marnitz and Tomburke

Municipal focal nodes



Municipal nodal points depicting development focus areas

SPATIAL DEVELOPMENT FRAMEWORK.

A Spatial Development Framework (SDF) is regarded as an integral part of the IDP as required by Section 26 of the MSA Act of 2000 (Act 32 of 2000). In terms of the act, the SDF "must include the provision of basic guidelines for a land use management system for the Municipality". However, a spatial development framework is not a one dimensional map or plan. It seeks to arrange development activities, land uses and the build form in such a manner that they can accommodate the ideas and desires of the people without compromising the natural environment and how services are delivered. A fine balance must be maintained at all times; too much emphasis on one element can harm the system, if development happens too quickly infrastructure provision may not keep up as we have experienced within our Municipality.

The central question that all urban and regional planners and development managers grapple with is how to ensure the development of sustainable cities, towns, and rural areas in a climate where the immediate needs of poverty and lack of basic needs overshadows the development agenda. The Spatial Development Framework for Lephalale Municipality should ensure that the development of sustainable urban and rural environment create an enabling environment for the implementation of the developmental agenda of national government. The National Spatial Perspective states that "the challenges and opportunities posed by and in urban settlements whether they are declining or expanding necessitates a targeted response by government to achieve better urban management".

The SDF is a strategic document and is prepared at a broad scale and is meant to guide and inform land development and management. The purpose of the Spatial Development Framework is:

- ❖ To improve the physical environment of the community as a setting for human activities to make it more functional, beautiful, decent, healthful, interesting and efficient. This purpose is in accord with the broad objective of local government to promote health, safety, morals, order, prosperity and general welfare of the community.
- ❖ To promote the public interest and the community at large, rather than the interest of individuals or special groups within the community. The comprehensive nature of the SDF contributes to facilitate consideration of the relationship of any question to the overall physical development of the entire community.
- ❖ To facilitate the democratic determination and implementation of community policies on physical development. The plan is primarily a policy instrument. It constitutes a declaration of long-range goals and provides the basis for a programme to accomplish the goals.
- ❖ To effect political and technical coordination in community development. Political coordination signifies that a large majority within the community is working towards the same ends. Technical coordination means a logical relationship among the physical elements dealt with in the plan and the most efficient planning and scheduling of actual improvements to avoid conflict, duplication and waste.
- ❖ To bring professional and technical knowledge to bear on the making of political decisions concerning the physical development of the community. Through the SDF, the special knowledge of professional urban planners is brought into play in the democratic political process.

Settlement Patterns.

The purpose of a Spatial Development Framework is to provide general direction to guide integrated development planning and decision making as well as actions over multi-year period, and to create a strategic framework for the formulation of an appropriate land use management system. A spatial plan should be of purpose to indicate the desired spatial form of the municipal area, enabling visual representation of spatial objectives, formulate spatial strategies and provide strategic development framework. The compilation of a Spatial Development Framework was identified as an important land use development project in the Lephalale Municipality. Such a framework should also be of purpose to inform the decisions of development tribunals and other decision-making bodies, as well as creating a framework for investor confidence.

The Spatial Development Framework for Lephalale Municipality was adopted by council in June 2009, and has since been reviewed in 2013. Lephalale area is in the Bushveld region. It is situated in the Lowveld physiographic region where vegetation consists mainly of dry woodlands, thorny bush and grassland. The ecological region is dry woodlands. Thicket, bushveld, bush clumps and high fynbos cover 55% of land area in the Municipality.

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

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

Commercial activities occur mainly within the central area of the municipality and adjacent areas of the biosphere reserve. The Municipality does not have its own land for development purpose. It is still relying on town planning and township ordinance 15 of 1986 and old town planning scheme. Land use Management Bill is at the promulgation phase. The municipality does not have agricultural land use policy to promote sustainable agricultural land use. The SDF gives general policy guidelines. Municipal development framework divides the settlement into 1st order 2nd order, 3rd order and 4th order nodal points.

Lephalale Municipality faces two significant problems which could be addressed, or at least improved in the process of development. The first is the situation of people living in the rural areas, where the SDF states that "The majority of the population is, however, located in the rural area with enormous backlogs in municipal infrastructure, housing, and social facilities". The challenge will be in the approach that should be followed from a spatial development perspective to rectify the existing "skewed" settlement pattern in these rural areas and to stimulate development in priority development nodes which takes cognizance of scarce and valuable natural resources and to enable the cost effective provision of municipal infrastructure and social facilities.

The second is the fragmented nature of current urban development found in Lephalale, especially in and between the original town Marapong and Onverwacht. The huge open spaces and the distances between towns affect delivery of all services and the day to day activities of the community negatively, and detract from the quality of the urban environment.

The objective of the Municipality is that development should preferably be targeted at infill development in areas determined as priority development areas. The SDF however took cognizance of this challenge, and made specific provision for future development and growth to ensure the linkage and integration of Marapong with Onverwacht and Lephalale/Ellisras

Provincial Growth Point: Lephalale Town

Lephalale town with Marapong, Onverwacht and Ellisras as its nodes is classified as a Provincial Growth point (PGP). In terms of the spatial rationale a PGP is the highest order in the hierarchy and therefore also the most important type of growth point. All the PGPs have a sizable economic sector providing jobs to many local residents. They have a regional and some a provincial service delivery function, and usually also a large number of social facilities (e.g. hospitals, tertiary educational institutions). All of them have institutional facilities such as government offices as well as local and/or district municipal offices. The majority of these provincial growth points also have a large number of people. Lephalale town has most of these elements and is a potential national 'energy hub'.

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

Spatial development area (SDA) defines areas which can be considered for development at different development junctures of the town. The SDF provides for three such areas and also introduce the notion of sequencing land release for development. Potential development area (PDA) denotes those areas that ordinarily would not be considered for development in the short-term or prior to full development of the SDA's, however, are being considered due to national development imperatives.

SDA 1: Spatial Development Area 1.

Spatial Development Area 1 includes areas designated as priority development areas. It includes the remainder of Altoostyd 506-L, Paarl 522-LQ, Schaalpplaats 524-LQ, Waterkloof 408-LQ and Onverwacht 508- LQ. Peerboom 466-LQ and Groothoek 504 -LQ north of the proposed primary collector route are also part of the SDA1. The designated areas are in proximity to and forms natural extension of existing development.

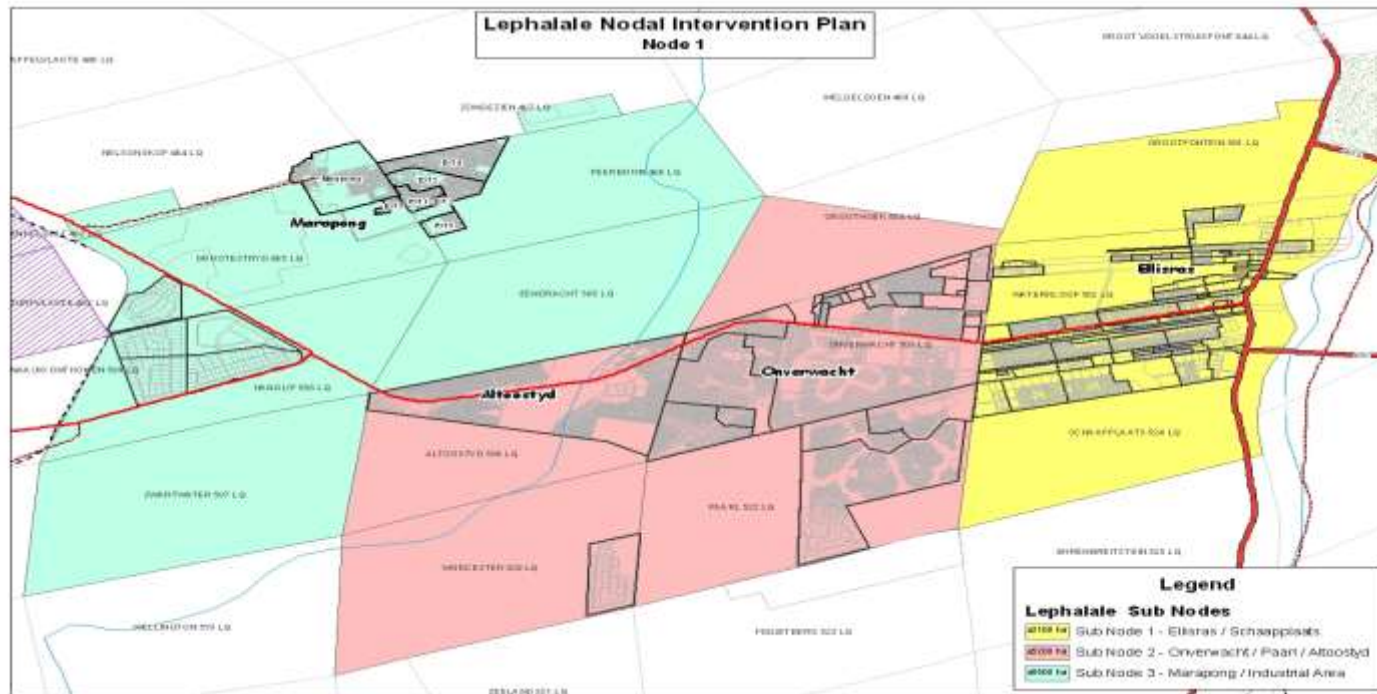
The farm Eendracht 505-LQ. is a potential integrator between Marapong and other nodes of the Lephalale town. It is designated SDA1, however, due to environmental concerns a full environmental investigation is required prior to allowing any development on the farm.

SDA 2: Spatial Development Area 2.

Spatial Development Area 2 this designated area consist 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 SDA2.

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 of development should be encouraged in this area. Developments related to such land-uses might be considered without linking approvals to the state of development in SDA 1 and 2. It includes Zwartwater 507- LQ, Hangklip 508 –LQ and Grootestryd 465- LQ.



Lephalale urban development node depicted as part of the 1st nodal settlement order encompassing residential and industrial area.

PDA1: Potential Development Area 1 (Steenpokban node).

Steenpokpan was correctly identified as a future development node in the previous SDF. Noting national development pressures on the Municipality, the area is upgraded to a level of a potential development area.

Potential Development Areas 1 and 2 are part of the area zoned mining. This zone is further categorised into mining one and mining 2. Mining one denotes areas where mining production is in progress. Mining 2 on the other hand, depicts areas with known mineral reserves whose economic viability has not been established.

Energy demand in the country and international petroleum market resuscitated demand for coal based products. The coalfields west of the Lephalale town are expected to be a theatre to stage the new power station already in progress and the potential 'Mafutha' project by SASOL. Anglo coal is known to be involved in exploration activities in this area.

It is expected that beneficiation of coal to either gas or liquid will require certain down and upstream industries in close proximity. For this, certain special development considerations need to be conceded to support the development of these industries. These are development of national magnitude in terms of addressing the energy issues and their contribution to ASGISA in terms of job creation.

Potential Development Area 1 is designated to accommodate developments of this nature. It involves the entire coal reserve up to the border of Botswana. Steenpokpan is the epicentre of this PDA. This means that specialized developments such as industrial parks, residential developments linked to operations may be considered through special resolution of Council. To avoid misuse of this concession a clear motivation linking a particular land-use to the main mining or industrial operation need to be submitted to council for approval. Council is expected to consider each application on its merits.

PDA1: 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 sterilising 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 sterilisation. 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 maybe considered. As in PDA1 development application should be considered by Council based on their merits.

Population Concentration Points (PCP).

Population concentration points are categorised as second order settlements in the spatial rationale. They are home to a high number of people without any substantial economic base. They may be single settlements or a cluster of settlements. PCP's offer some degree of social services and low level business needs. Setateng and Ga-Seleka are the PCP areas in the Lephalale Municipality.

Setateng PCP.

The status quo analysis confirms that a number of settlements in this PCP are functionally integrated and the trend is likely to increase in the future. Thus, the proposal by the SDF, (2006) to consider a certain portion this PCP as municipal growth point is affirmed. The Setateng population concentration point is located 40km east of Lephalale town.

This PCP includes the following settlements of Setateng, Ga-Monyeki and Mmatladi, including Witpoort and Thabo Mbeki. It has a total population of approximately 17,237 persons. It is proposed that this area be utilised for future residential and business development, whereas industrial development should be encouraged at areas with existing rights, such as Ga-Seleka to the north of Witpoort. Development should rather commence adjacent north and south of District Road D3110 at the intersection of District Roads D3104 and D3110.

Development Guidelines Thabo Mbeki/Witpoort MGP.

A localised development master plan might be required to guide the growth of this area. However, the most priority agenda should be to formalise the adjacent areas, introduce a functional land-use management tool. In the absence of that the threat of land invasion and the sprawl of informal settlements remain high. Development guidelines for the area are outlined below. It should be noted there may be land-uses or a mix of land-uses that may require elaborate guidelines.

a) Residential Development.

Residential development in this area should be formalised around the existing Thabo Mbeki Extension and Thabo Mbeki Extension 1, due to the availability of bulk services. Other informal areas should not, where possible, be formalised.

Rather attract residents in informal areas to the formal areas in order to provide both security of land tenure and better quality services. These formalised areas should also provide easy regulatory measures for land use control. Development inundated by the 1:100 flood lines should not be encouraged.

b) Business Development.

Business development should be focused on already formalised areas in order to ensure proper mitigation measures for the local authority. Business development should be adjacent to major roads and crossing as far as deemed possible in order to provide proper accessibility from tar roads in order to cater for a higher amount of traffic. Business development inundated by a 1:100 flood line should not be encouraged, if no flood line is available, development within 100 meters from the river areas are restricted.

c) Other Land Uses.

Industrial development should not be encouraged within the Thabo Mbeki /Witpoort area and rather be developed either in Lephalale or Ga-Seleka, due to the possible harmful effects on the riverside areas.

No new cemeteries should be encouraged in close proximity to the riverside areas, as well as within areas close to boreholes due to possible groundwater contamination.

Ga-Seleka PCP.

The second population concentration point is Ga-Seleka, which is located 70 km northeast of Lephalale town. Ga-Seleka Population Concentration Point, which includes Ga-Seleka, Kauletsi and Mohlasedi. The total population of this node is estimated at 12,000 persons. It is important to understand the growth and development trends of the individual settlements within this PCP. The village with high growth momentum and potential sustainability need to be identified as the nucleus of the PCP.

This nucleus will require proper planning and resources in terms of higher levels of infrastructure services and provision of public and private sector services. This is in the interest of attracting people to a central place, improve thresholds for various goods and services and ultimately reduce the cost of providing services within this PCP.

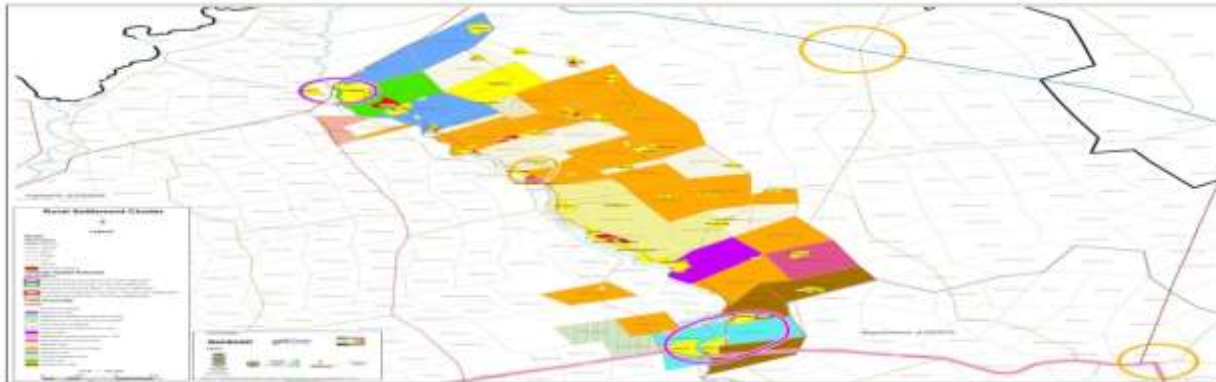
Local Service Points.

The chapter on status quo analysis identified the following local service points. The LSP's are not only strategic for the provision of certain level of services; they should be viewed as important potential residential areas. The entire District Municipality has vast farming areas with workers trapped on the farms without security of tenure. These LSP's are strategic locations in the promotion of security of tenure. Thabo Mbeki (1,274), this forms part of the proposed municipal growth point together with Witpoort.

Marnitz and Tom Burke.

These local service points houses 1,387 and 2,402 people respectively. Other than serving local population and pass through traffic on the N11 and R572, they seem not to have any other economic base.

RURAL SETTLEMENT DEVELOPMENT CLUSTER



Municipal scoping report

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.

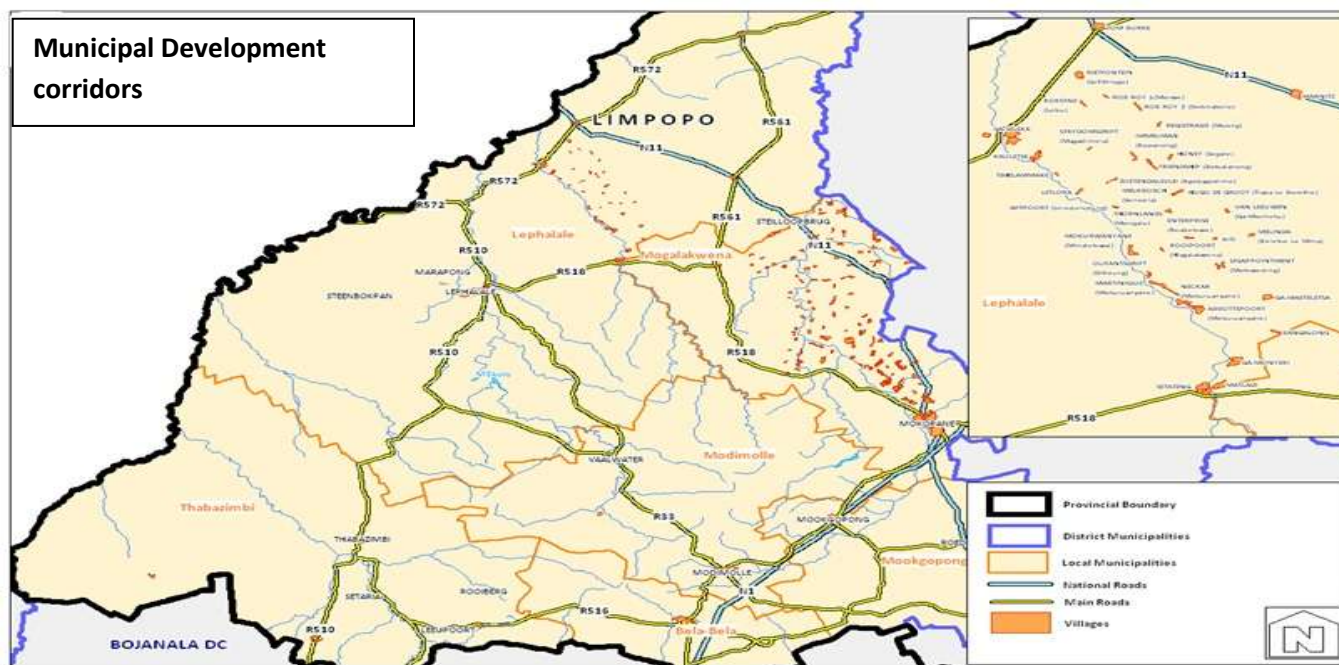
The second focus area is more detailed and localized planning of the agreed settlement typology. This might imply a broad distinction between spatial frameworks for urban and rural components of the Municipality, but the focus remains integration and improved functionality in the local and broader spatial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

Development Corridors.

The primary corridor in Lephalale Municipality is national road N11 that traverses from Mokopane in a north-westerly direction via Baltimore and Tomburke to Groblersbridge, which is the international border post to Botswana. This road is in a good condition and due to its position it will not have a major impact on future developments in the area. The R518 provincial road links the population concentration point at Setateng with Lephalale town including the entire rural villages. District road D3110 serves as the main road in the development nodal area 2 and provides access to 38 villages. The road is tarred and in a good condition.

The R33 is a provincial road from Modimolle to Lephalale. It is currently the main route used for passengers and goods in support of new coal mining and electricity generation developments in Lephalale town, it has recently being upgraded.

A southern by-pass P198 linking R33 at the site junction of R510 with the mine and power station sites is urgently needed to keep heavy transport and construction vehicles off the town roads. Provincial road R510 from Thabazimbi to Lephalale is also important. The extension of this road into R572 link Lephalale town with the population concentration point at Ga-Seleka. There is a dedicated railway line from the Grootegeeluk Coal Mine to Gauteng via Rustenburg and a small airport in Lephalale town. The Kuipersbult road D2649 located 20km south of Lephalale town has been upgraded through the assistance of Exxaro and Eskom and links the Mine and power stations to R510.



Lephalale rural nodal area as part of focus area 2 depicted in the municipal development plan

Functional zones.

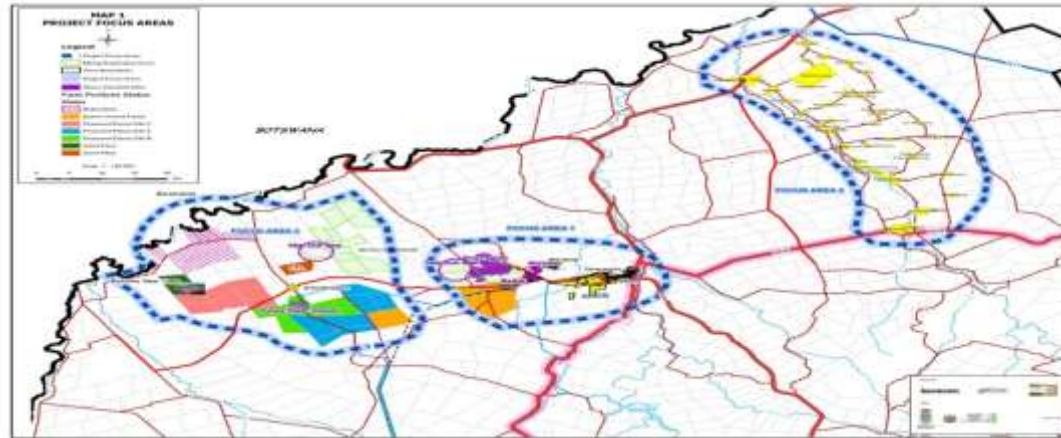
During the assessment of Lephalale municipal area five distinct functional zones which are divided into three focus areas were identified. The zones are described by a range of features that distinguishes it clearly from other zone which is as follow:

- ❖ The urban functional zone (focus area 1) where typical activities dominate to the exclusion of other activities. The focus is around Lephalale town and Onverwacht and includes the activities and land uses in Marapong, Grootegeluk mine and Matimba power station. The development interventions in this area is guided by the principles and objectives contained in various policy documents, of which the most important are the Medium Term Strategic Framework, BNG, Spatial Rationale/ SDF and Limpopo Employment Growth & Development plan/LED strategy and IDP.

- ❖ The Medium Term Strategic Framework (MTSF) has a goal to achieve a higher GDP growth, job creation, investment, exports, and broadening of economic participation activity.
- ❖ The rural functional zone (focus area 2) has many elements of the urban zone but differs to the extent that it includes very clearly defined agricultural activities in the form of subsistence farming. The rural zone also consists of a number of small settlements of varying density. These settlements are not functionally linked and exist largely independent of each other.
- ❖ The mining zone (focus area 3) is defined by virtue of the ore bodies and reefs that can potentially be mined. This area includes the Steenbokpan service point. It is basically determined by a single factor and is in many instances in conflict with other uses.
- ❖ The agricultural activities can be divided into two major zones. The first is the crop farming zone which describes the area with high potential for intensive agricultural activities. These areas are limited in the municipal area and mainly confined to Mokolo, Limpopo and Phalala River floodplains.
- ❖ The second area is what is termed the ranching zone that is dominated by low intensity cattle and high game ranching activities. This zone cover major parts of the municipal area and very often co-exists of overleaps with conservation activities.
- ❖ The last functional zone is the conservation zone where the area is exclusively used for conservation orientated activities to the exclusion of most other activities.

There are proclaimed conservation areas in the municipal area which also have a direct link to the Waterberg biosphere. In case where these functional zones are described in terms of the physical and other characteristics of the municipal area, it is the legacy of past development that describes the current development. The vast sour and mixed bushveld complemented by the vegetation type made it possible to establish a good network of national parks, nature reserves and inclusion into the Waterberg Biosphere.

Municipal Functional Zones



The Municipality is divided into three development nodal areas for the purpose of resource allocation and infrastructure development with the intention for service delivery

Nature reserves and conservancy.

D’Nyala Nature reserve

The roughly 8 281 ha Reserve is located 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 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 characterised 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

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 uses.

The geographical size of the Municipal area of jurisdiction is 1,378,429.178 hectares. The major land uses describes a development footprint closely aligned with physical and historical factors. Rural development in its broader sense is compatible and consistent with most land use activities. Mining activities are affected mainly by existing urban development and environmental activities. Existing settlements and mining activities affects ranching activities, while in the case of conservation, subsistence farming is added to the equation. The Municipality has large tracks of cultivated commercial dry land which covers an area of 39,624.387 hectares. Cultivated commercial irrigated land which covers 8,488.227 hectare's is located along the three rivers namely Mokolo, Phalala and Limpopo River. The rural villages are mainly characterised by cultivated subsistence dry land of about 17,244.714 hectares which is located 65km away in the eastern part, of Lephalale town.

The larger portion of the municipal area which covers 1,303,004.24 hectares is characterised by degraded forest, woodland, bush clumps and thicket. The provincial growth point which includes Ellisras town, Onverwacht, Marapong and Light industrial area covers an area of 9, 91692 hectares. The mining area and quarries covers a geographical space of 3609.286 hectares

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

Land Tenure.

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

Private ownership is the most prevalent form of land tenure found in Lephalale Municipality. This applies to Lephalale town, to almost all the local service points and to all farms. Communal land ownership applies to all the population concentration points and to all the 38 scattered villages. The total surface area concerned comprises almost 10% of the municipal surface area. Ownership of communal land is technically vested in the national government, but the land is used by local residents. A third form of land tenure applies in Marapong Township.

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

Land Uses and Land Claims.

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

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

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

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

Table 1.9 Settled restitution land claims in Lephalale municipal area.

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

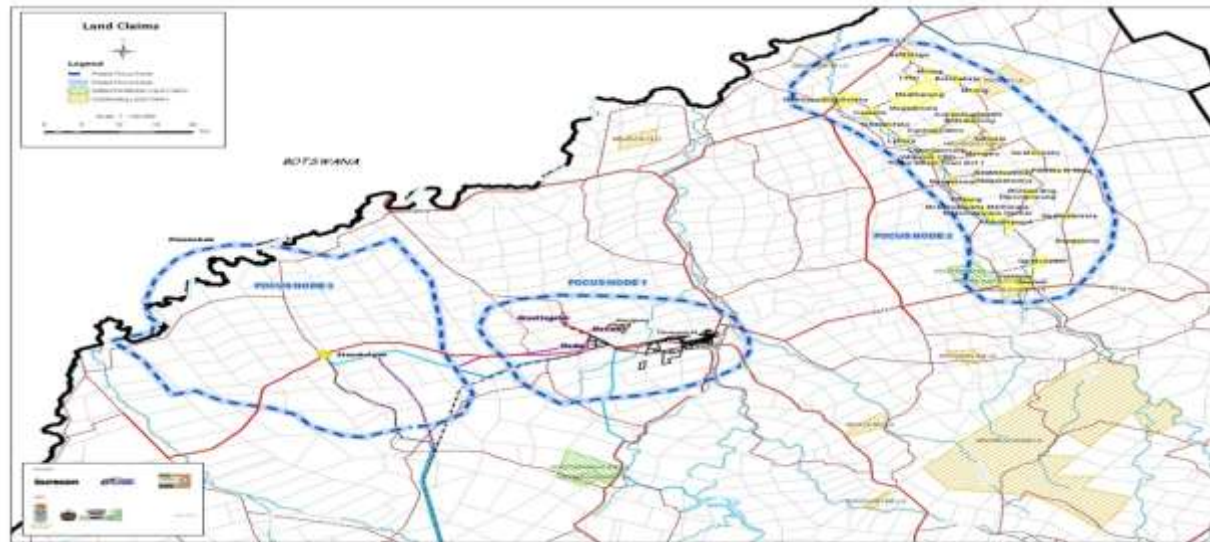
Source: Land claim commission, 2009

Table 1.10 Outstanding Land claims in Lephalale Municipal area.

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

Source: Land claim commission, 2009

Outstanding land claims



Source: Municipal scoping report

Spatial analysis challenges.

- ❖ Sparsely distributed rural settlements which are not functionally linked.
- ❖ Formalization of informal settlements to inform spatial hierarchy.
- ❖ Poor community participation on land use planning.
- ❖ Fragmented nature of current urban development found in Lephalale between Marapong, Onverwacht and town.
- ❖ Lack of Municipal land for development.
- ❖ Illegal subdivision of agricultural land.
- ❖ Poor planning in rural areas due to lack of implementation of land use management scheme.
- ❖ Illegal occupation of land/ land invasion.

5 ENVIRONMENTAL ANALYSIS.

Environmental Legislative framework.

There are a number of regulation, policies, acts and treaties that are meant at the protection, preservation and conservation of our natural resources. Below is a summary of the legislative framework of the state.

The Constitution.

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

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

The National Environmental Management Act.

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

Chapter 1 of NEMA stipulates Environmental Management must place people and their needs at the forefront of its concern, and serve the physical, psychological, developmental, cultural and social interest equitably. It also advocates that development must be socially, environmentally and economically sustainable. The principles enshrined in NEMA guide the interpretation, administration and implementation of the environment in South Africa. These principles serve as a framework within which environmental management must take place. They include amongst others, sustainable development and the 'polluters pay' principle.

Sustainable Development

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

Polluter Pays Principle.

The 'polluter pays' principle provides that the cost of remedying pollution, environmental degradation and consequent adverse health effects and of preventing, controlling or minimising 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.

The National Water Act.

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

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

National Environmental Management: Waste Act.

The National Environmental Management: Waste Act, No. 59 of 2008 ('Waste Act') was enacted to reform the law regulating waste management and to govern waste management activities. The Waste Act has repealed and replaced those sections of the Environmental Conservation Act that dealt with the prevention of littering and waste management. The Act creates a general duty in respect of waste management obliging holders of waste to minimise waste, recycle and dispose of waste in an environmentally sound manner. Holders must also prevent any employees from contravening the Waste Act.

Section 18 introduces 'extended producer responsibility'. The Minister may identify a product, in terms of which extended responsibility applies, identify measures that must be taken and by whom. The Minister may specify how to implement such extended responsibility and any financial arrangements that must be made.

National Environmental Management: Biodiversity Act.

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

National Environmental Management: Air Quality Act.

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

Environmental analysis.

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

- ❖ To prevent pollution and ecological degradation.
- ❖ To promote conservation.
- ❖ To secure ecologically sustainable development and use of the natural resources while promoting justifiable economic and social development.

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

Air quality.

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

The development of industries that increase air pollution through emission of gases in the atmosphere should be managed. The construction of Medupi power station and the envisaged third power station in the municipal area requires that the industries should comply with air quality standards. The Lephalale Municipality has been identified as the air quality hot spot. An air quality plan should be developed in order to manage the situation.

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

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

Table 2. Air Quality analysis within the Waterberg District Municipality.

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

Source: WDM Air Quality Management Plan

Water quality.

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

To curb the challenge business can improve water quality by regulating their non-point source water pollution- a situation where runoff from streets, construction sites, farmlands and animal feedlots which cause significant nutrient and toxic substances that build up in the bodies water receiving the pollutants thereby damaging the usability of the resources for plants, animals and humans alike. There is a need for ad-hoc water sampling of water sources. The Municipality should respond to the aforementioned challenges in one way or another by doing cost benefit analysis, risk management or strategic environmental management.

6 CLIMATE CHANGE AND GLOBAL WARMING.

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

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

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

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

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

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

- ❖ Increased water stress – significant decrease in water availability in many areas.
- ❖ Agricultural production and food security – failing crop yield in many areas

- ❖ Impact of climate change on human health – large proportion of South African population has low resilience to extreme climate events (poverty, high disease burden, inadequate housing infrastructure and location).

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

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

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

Lephalale has been declared a hot spot by the national minister and this observation has far reaching implications for the municipality in terms of greenhouse gas emission which does not portray a good picture. The municipality should compile baseline information on climate change events possibly dating back approximately thirty years ago. These data will provide information and assist with regard to future planning tools to combat escalation of the situation.

Road transport is responsible for 24.1% of total transport emission in the Waterberg district municipality while industrial emission amount to 95.9% and this put Lephalale as the biggest polluter in the district as indicated in table above pp61. The increased number of vehicular mode of transport in Lephalale as a result of ensuing development has not only impacted on our roads infrastructure but also increased greenhouse gas emission immensely. Mobility provides access to goods, employment, commercial and social services, access to friends, relatives, communities and leisure. It also provides access to raw material, employees, suppliers, customers and consumers.

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

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

The challenge for these cities is to alter the balance of priorities from motorised vehicles to more sustainable and active modes. The traditional approach to dealing with increased transport demand has been to provide additional road space by means of new expansive road infrastructure. This approach has not delivered the expected benefits, however, and new approach to tackling current transport problems is required.

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

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

Elements of low carbon transport system include:

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

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

6.1 Agriculture.

Soil and Agricultural Potential.

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

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

More than 60% of Lephalale Local Municipality area has moderate or better soil potential, but climate (especially rainfall) is the greatest limiting factor, so that irrigation is the preferred method of cultivation to obtain long-term results. The municipal area is not one where significant zones of water-erodible soils occur, but wind erosion could be a serious problem if topsoil becomes exposed. The grazing capacity for Lephalale local Municipality (not for game farming) is around 8-12 ha/Isu.

The agricultural potential of the area is intimately associated with topographical, pedological (soil) and climate determinants. As a general trend the potential for dry land cropping decreases with the rainfall distribution from south to north and west to east. Soil factors do play a role in that shallow, sandy and very high clay content which also lead to a slight reduction in potential due to decreased water storage/ plant water supply capacity. Threats to this aspect of the land include erratic rainfall and high input costs.

This is evident in the number of fields that have been cleared of bush but that are only covered in grass or encroaching bush at the moment. A component of the high input cost is land value that is skewed at present through aspects such as land restitution, increased urban and mining development and foreign land ownership. The bottom line is that with the increased costs (costs of inputs, cost of land etc.) and environmental risks (erratic rainfall, soil degradation, bush encroachment) economically viable crop production options are diminishing rapidly.

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.

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

Waste transport and transfer.

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

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 liter 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.

Table 2.1. Provision of refuse removal

Total number of household	Removed by Municipality/private company at least once a week	Removed by Municipality/private company less than often	Communal refuse dump	Own refuse dump	No rubbish disposal
29 880	12 247	330	1 063	12 959	3 280

Source: Statssa

Only 40% 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. Communities depend mainly on backyard dumping sites.

Lephalale town environmentally sensitive area



Source: Lephalale integrated scoping report (LIPS)

Waste management capacity challenges.

- ❖ No solid waste disposal site in rural parts of the Municipality.
- ❖ Lack of solid waste management programme is leading to pollution, environmental damage and risk of disease.
- ❖ A new disposal site is needed as the capacity of the current waste disposal site will only be sufficient for the waste from western area (wards 1 to 4) and the expected lifespan of the current one is 5 years.
- ❖ There are no public drop-off facilities, garden site or recycling drop-off of any sort available to the general public.

- The existing landfill site has an operational licence issued under minerals act, thus not complying with National Environmental Management Act.
- The landfill is not lined and there is no monitoring of either groundwater or gas at the site.
- The municipality has in-adequate personnel to render waste management services to the community and lack of waste management infrastructure.

MAP14
Rural Settlement Cluster
Environmental Sensitivity

Legend

Roads
 - National Road
 - Provincial Road
 - District Road
 - Local Road
 - Unimproved Road
 - Other Road

Language Spatial Patterns
 - High Environmental Sensitivity
 - Moderate Environmental Sensitivity
 - Low Environmental Sensitivity
 - Very Low Environmental Sensitivity
 - Unknown

Scale
 0 5 10 15 km

Logos
 - Aurecon
 - ERM
 - South African Government
 - Department of Agriculture, Forestry and Fisheries
 - Department of Environmental Affairs
 - Department of Water and Sanitation

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7 SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT.

7.1 Water.

Lephalale Municipality as Water Service Authority has a duty to all customers and potential customers within its area of jurisdiction to progressively ensure efficient, affordable, economic and sustainable access to water in terms of section 11 [Water Services Act of 1997]. The Municipality has a duty to provide water to a population estimated at 115 746 living within urban, peri-urban and rural areas of jurisdiction.

The Lephalale Municipality is designated as Water Service Authority and Water Service Provider. All the water for the urban area of the Lephalale municipality originates from Mokolo Dam. Grootegeeluk Coal Mine originally built the main supply lines, pump station, balancing dam and water purification works in the urban area. The supply, as well as maintenance of the dam (as agent of DWA) is still done by Grootegeeluk coal mine. In the case of Marapong township, which is situated near the mine/power station, purified water to the municipality is supplied by Matimba Power Station. Even though the municipality has benefited to date from the investments made by Exxaro and Matimba in the past there is a concern that as water service authority, and considering long term development implications, the municipality should have ownership of infrastructure required to provide water and sanitation services to Marapong area. The Municipality has a Water Service Development Plan which was adopted by council in 2009 and reviewed regularly. The current reviewed plan has been populated into a new template and presented to council for adoption in August 2011.

The Department of Water Affairs (DWA) appointed consultants to investigate alternative solutions for provision of water to the Lephalale node area 1 as a result of the development potential of the Municipality. Based on water infrastructure, the current water availability and water use allows only limited spare yield existing for future allocations for the anticipated surge in economic development in the area. DWA commissioned the Mokolo- Crocodile (West) Water Augmentation project (MCWAP) to analyse the options for transferring water from the Crocodile River (West) with the intention to implement the project in two phases.

Augmentation of the supply from Mokolo Dam, and transfer water from the Crocodile River (West) to the Lephalale area. The Department of Water Affairs (DWAF) has allocated 2.1 billion for the past financial year to phase in the project on a three year basis. It is imperative to note that the outcome of the MCWAP project need to be implemented to address expected water shortages before any development in node area 1 will be viable, as currently the area does not have sufficient water resources to sustain any new development. Furthermore the municipality will need to obtain an appropriate license to abstract water from MCWAP scheme to provide water to node area 1.

Bulk water infrastructure.

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

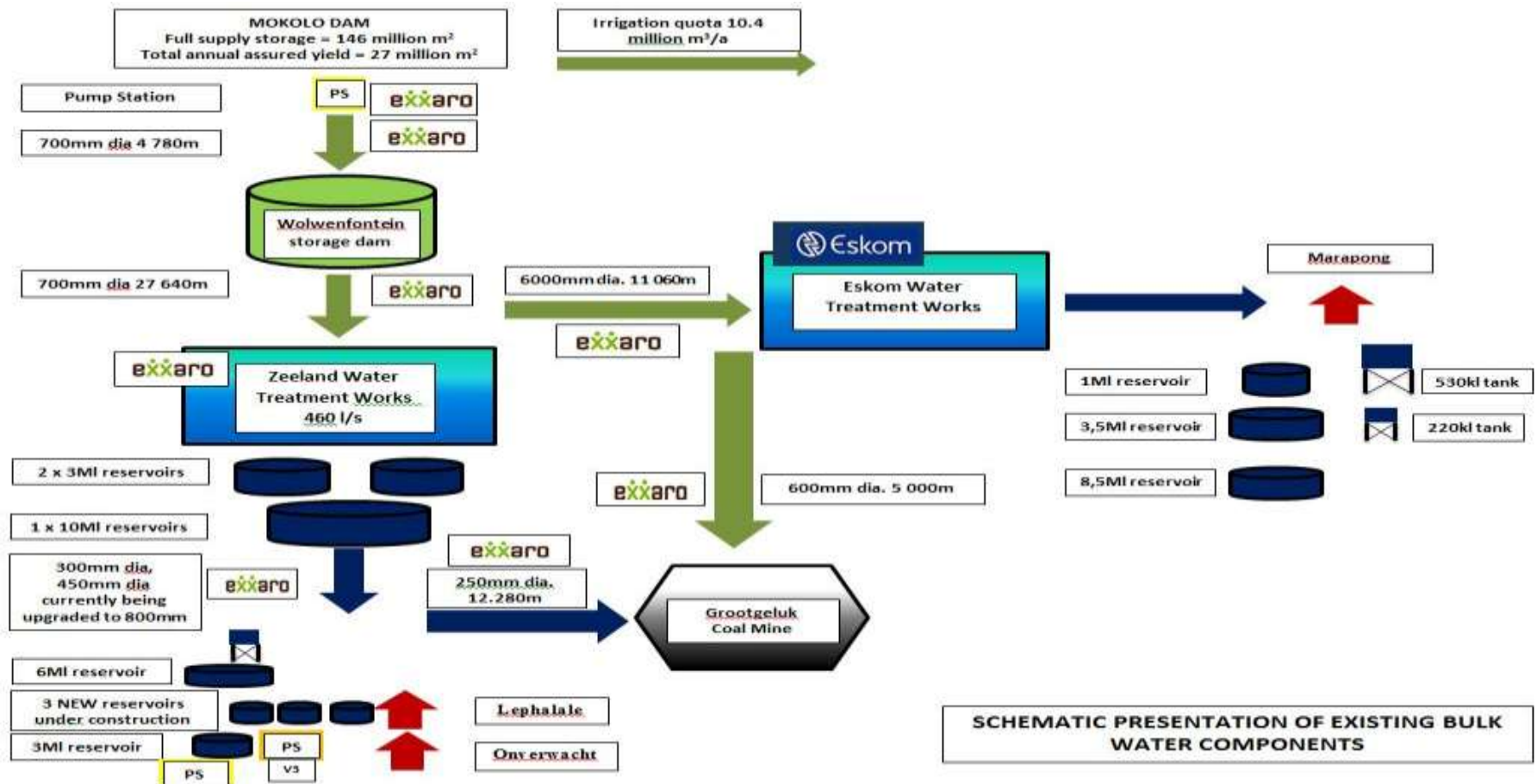
Lephalale and Onverwacht are supplied with water that gets purified at the Zeeland water treatment works (owned and operated by Exxaro resources). The effluent gets treated at Paarl waste water treatment works. Currently, the Matimba Power Station at 7.1 million m³/a, Grootegeluk Mine at 10.1 million m³/a, (Lephalale Municipality at 5.0 million m³/a of the Exxaro/Matimba allocation) and the Irrigation Sector at 10.4 million m³/a account for the 27.6 million m³/a of water allocated from the Mokolo Dam. Based on the estimated current water use, the catchment yield versus demand is in balance; however, this makes no allowance for the Ecological Reserve. Future expansions for power generation as well as the coal requirement for such development require additional volume of water which cannot be supplied from the resources within the Mokolo Water Management Area.

Table 2.2. Water Infrastructure.

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

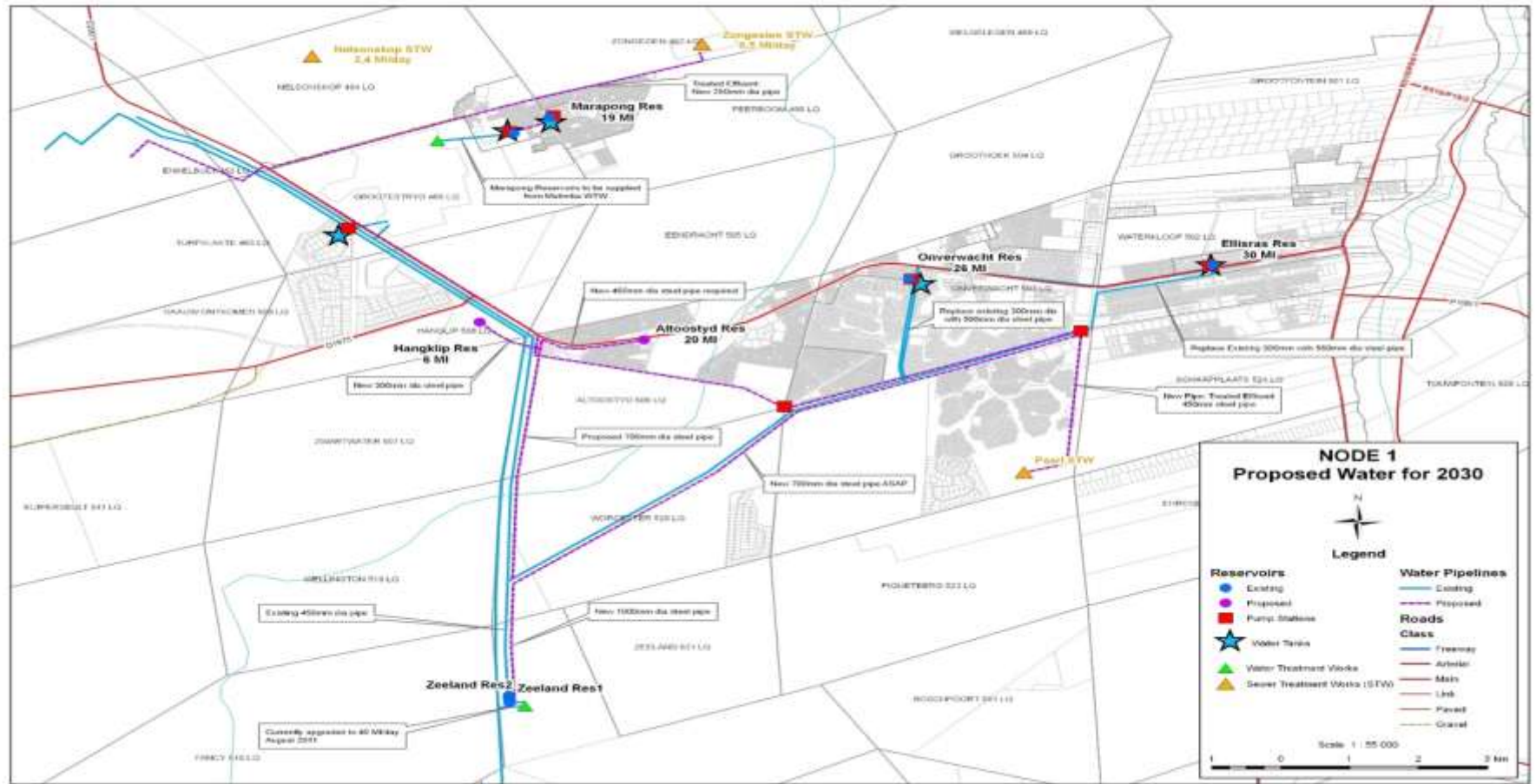
Source: Lephalale Municipality

Bulk water infrastructure linked to Mokolo dam as ground source



Bulk water infrastructure services within the municipal urban node

Water infrastructure in the urban area



Source: Municipal scoping report

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

Table 2.3 Potential Bulk water supply abstracted from boreholes for scheme areas.

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

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

Water availability in rural areas.

The rural areas all obtain their water from groundwater sources (about 85% from boreholes and 15% from well field type boreholes in the riverbed alluvium). The four water sub schemes serve approximately 38 villages through a network of approximately 138 boreholes, which are all owned and operated by the municipality. The water is pumped to storage reservoirs and then distributed to the consumers. Chlorine dosing tanks were installed in the storage reservoir but the municipality is experiencing difficulty in maintaining the dosing equipment due to budgetary constraints and not enough resources. The ground water from the boreholes is generally low due to poor yields and unacceptable water quality (class 3 or 4); however this does not necessarily pose a health risk to communities. Water from the well field type boreholes has however higher yields and acceptable quality. The surety of the current water supply from boreholes is not known. It is also not known what the actual volume of water is provided to the community. The municipality has commissioned a study on water volumes provided to rural villages.

Based on a RDP level of service for the existing community, an allocated water use of an average of 9kl/month per household in the rural areas and 36kl/month per household for Thabo-Mbeki & Thabo-Mbeki Ext 1 is proposed, the total theoretical current water demand calculated for development focus area 2 amounts to 5,992kl/d and 1,692kl/d for Thabo-Mbeki and Thabo-Mbeki Ext 1, all inclusive of a water loss of 15%.

A detailed study is required to determine if the current supply from boreholes and wells are sufficient to meet this demand. According to data on the sizes of the reservoirs collected in the municipality water asset register, the existing reservoirs have a capacity of 8,317kl/d but it is not clear whether the groundwater sources meets demand. The available groundwater yield and quality and storage capacity needs to be investigated as it is unsure if this resource can be expanded and to what degree.

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

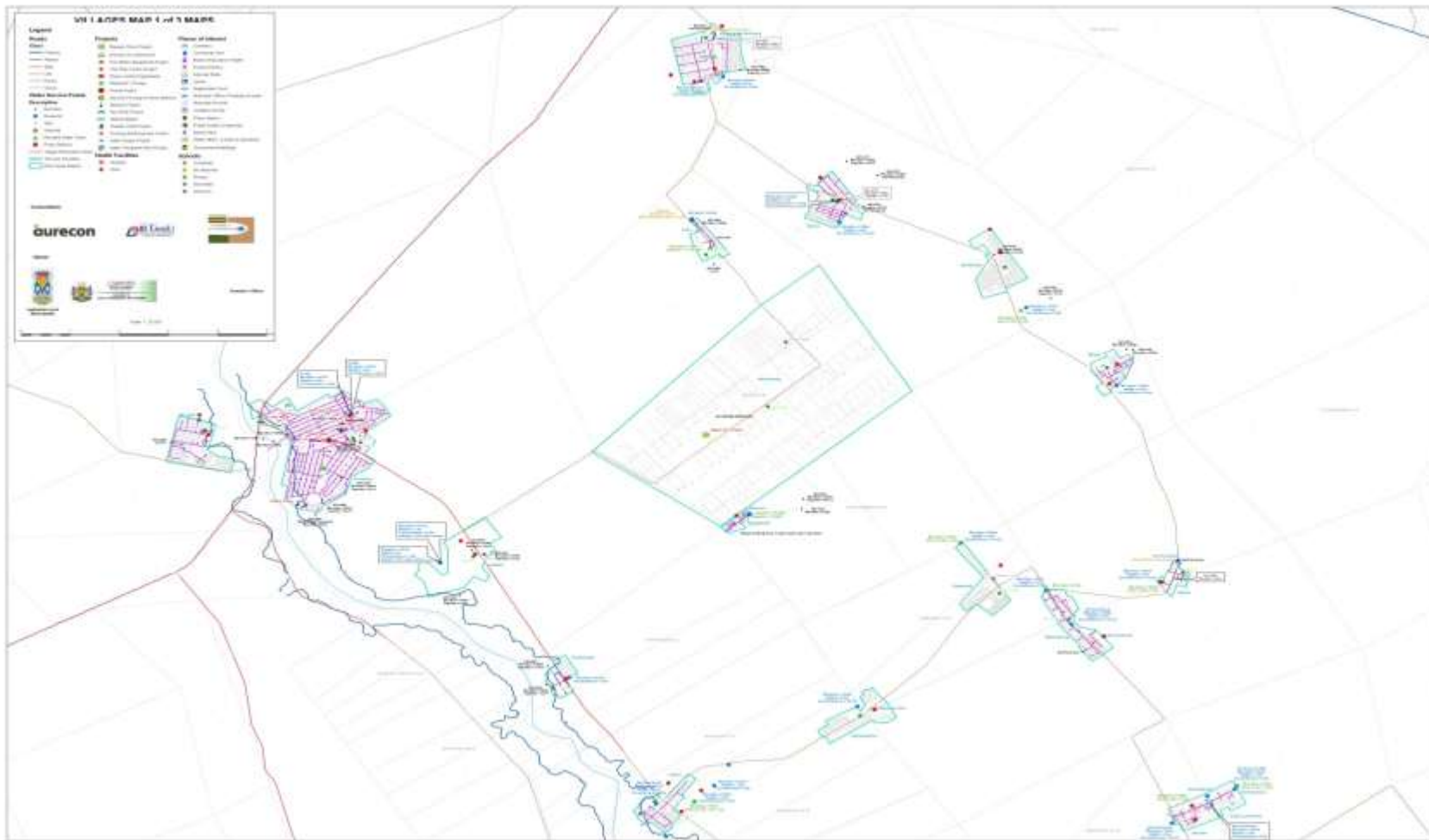
In Lephalale, one-third of households do not have access to water in the dwelling or yard, but have to make use of community stand pipes. In Marapong this figure is somewhat lower (20% of households make use of community stand pipes) more than half of the households have access to water inside their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

Table 2.4 Number of household by level of access to water.

Number of household by level of water.	Piped water inside dwelling.	Piped water inside yard.	Communal piped water; less than 200m from dwelling/institution.	Communal piped water between 200m and 500m from dwelling	Communal piped water between 500m and 1000m (1km) from dwelling	Communal piped water distance greater than 1000m (1km) from dwelling	No access to piped water
29 880	9 367	10 566	6 559	1 716	555	2 11	798
Households below basic level of service/Backlog		3 280					
Households below basic level of service/Backlog as a percentage		11%					

Source: Statssa 2011

Water infrastructure in rural areas.



Source: Municipal scoping report.

Table 2.5 Households with free basic water.

FREE BASIC WATER									
STATS SA Census 2011		MUNICIPAL SOURCE 2010							
Total households	Total indigents	Total households	Total indigents households	Variance (Census vs. Municipal	Total indigent households served	Total indigent households served as %	Other households served	Total households	Total households served as %
29,880	14,944	28,359	5,522	9,422	7,898	84%	9,872	17,488	97,9%

Level of service description: Below basic = Natural source, Un-reticulation water point or communal standpipe greater than 200m walking distance.

Basic = Communal standpipe not greater than 200m walking distance. Full service = Yard connection

All household must have at least a basic level of water service by 2014, this include the housing projects. It is important that the water level of service be refined and that accurate figures are obtained in order to manage the eradication of backlog figures. Monitoring of the progress against the actual backlog figures are crucial in order to keep track of what is done and what needs to be done, also to monitor the water usage. This is important to ensure management of water sources and to accurately measure the water loss in the system. Water systems should therefore be properly planned and implemented to ensure effective and efficient water service delivery.

Distribution network and reservoirs in the rural area.

The entire population is supplied with water through boreholes and no external pipelines are used within this cluster. Water is pumped from local boreholes in the vicinity of the settlements. Water is then distributed to a central reservoir. From here water is circulated to the community whereby the community receives its water through communal street taps. Illegal connections are common in this focus nodal area

Future water requirements.

A Department of Water affair has negotiated the upgrade of the Mokolo pipeline to meet the projected water needs with Exxaro, Eskom and Lephalale Local Municipality. Currently the Mokolo maximum capacity is 29,4M m³.

The Department of Water Affairs (DWA) appointed consultants to investigate alternative solutions for provision of water to the Lephalale focus area 1 as a result of the development potential of the municipality. The contractor for the upgrades of the water pipeline has been appointed and phase one of the projects was expected to be concluded in November 2013 and has since had some delays.

The future plans are fragmented and not consolidated and integrated between sectors. The topics that require a need for long term planning is infrastructure, operation and maintenance, water conservation and demand management, finance and customer care sections. The other topics have been addressed to certain extend but require more detailed long term planning. It is suggested that more emphasis be placed on long term planning.

The Municipality has been awarded WSA status effective in July 2003, and has one medium sized town, 38 rural villages and a number of very small settlements within its boundaries. The locality of the municipal area in relation to the rest of the country ensures that a number of important regional routes transverse the area. Construction of a new power station is nearing completion and in addition there are very strong indications that Lephalale will be the scene of substantial and rapid growth in industrial activity and population in the immediate future.

The bulk water and sanitation services in the urban area at present are sufficient, but approaching full utilization. Lephalale municipality faces two significant problems which could be addressed, or at least improved in the process of development. The first is the situation of people living in the rural areas, where the SDF states that "The majority of the population is, however, located in the rural area with enormous backlogs in Municipal infrastructure, housing and social facilities.

The total estimated water loss is 23% which is 2.112 Ml/d. The losses also do not take into consideration the villages and a plan needs to be developed in order to address water loss management within the entire water distribution system. 23% water losses is considered very high and more accurate information is required in order to calculate the losses in the system more accurately including the rural areas. It is however still necessary to manage water losses effectively and systems need to be put into place to measure water provided to specific areas as well as metering each consumer.

The major part of the Municipality consist of Limpopo flood plain at an elevation of approximately 800 - 860 m AMSL, rising to 1 800 m in the south. The annual rainfall is on average between 380 and 420 mm in the north-west but in the higher areas to the south rainfall increase to 750 mm/annum. The Mokolo (also known as the Mogol) and the Lephalala (referred to as the Phalala) rivers run through the municipal area to the north, with the Matlabas running along the south eastern boundary and the Mokgalakwena River along the eastern boundary. All four rivers feed into the Limpopo River which forms the north western border with Botswana, with the bulk of flows generated in the upper reaches of the river.

The Green Drop Regulation programmes.

The purpose of the regulation is to ensure effective and efficient delivery of sustainable water services for the community within the municipal area. It clarifies the requirements and obligations placed on water service institutions, thereby protecting consumers from a potentially unsustainable and unsafe service.

The concept was defined by two programmes:

1. The Blue Drop Certification programme for Drinking Water Quality Management Regulation (measures and compares the results of the performance of Water Service Authority and their providers); and
2. The Green Drop Certification Programme for Waste Water Quality Management Regulation (focuses on the entire business of the municipal wastewater services (entire value chain), the risk analysis focuses on the wastewater treatment function specifically.

Impressions on Blue Drop and Green Drop Water quality.

Blue Drop (92.84%)

In Lephalale the Municipality is the Water Services Authority (WSA) and Water Services Provider (WSP) with the assistance of other two (WSP's) namely Exxaro; which supplies bulk drinking water to Onverwacht and Town, and Eskom; which supplies drinking water to Marapong. The three parties are working together as one team hence have produced the most impressive report during participation in the 2013 Blue Drop Assessment. The Municipality has been awarded the Blue Drop Certification status for best quality water. The Department of Water Affairs commended the performance of Lephalale Municipality during this Blue Drop assessment period. For all the efforts put by the three parties, the Municipality received a prestigious trophy for being the top performer in Limpopo Province with a Municipal Blue Drop Score of 92.84%.

Green Drop (55.50%)

The Municipality obtained 55.50% which by comparison is the second lowest Green drop ratings within Waterberg District Municipality. This rating does not come as surprise as the waste water is not managed according to expectations of the regulation programme. The lack of monitoring of flow and waste water quality consistently is indicative of challenges in technical and scientific competency within the Municipality. There are also shortcomings in incident response management, bylaws enforcement and asset management

2013 Green drop Status Report

Green drop report	2009	0.00%
Green drop report	2011	19.10%
Green drop report	2013	55.50%

Water Quality assessment results.

Water Service Authority	Lephalale Treatment works
Water Service Provider(s)	Exxaro/Khumba Resources ^a ; Eskom ^b
Municipal Blue Drop Score:	92.84%

Table 2.6 Blue Drop assessment

Performance Area	Zeeland	Matimba
Water Safety Planning (35%)	96	89
Treatment Process Management (10%)	100	85
DWQ Compliance (30%)	100	100
Management Accountability (10%)	70	70
Asset Management (15%)	94	69
Bonus Scores	0.32	1.59
Penalties	0	0
Performance Area	Zeeland	Matimba
Blue Drop Score (2012)	95.02%(↑)	88.34% (↑)
2011 Blue Drop Score	88.63%	77.41%
2010 Blue Drop Score	Not assessed	Not assessed
System Design Capacity (Ml/d)	20	23
Operational Capacity (% ito Design)	91.00	38.26
Population Served	20 373	15 000
Average daily Consumption (l/p/d)	893.34	586.67
Microbiological Compliance (%)	99.3%	> 99.9%
Chemical Compliance (%)	> 99.9%	> 99.9%

Current water quality assessment results by DWA standard

Water Resources.

The Mokolo River catchment in which the Mokolo Dam is located has a full supply capacity of 145.4 million m³ and is currently in deficit with very little potential for development of the available resources in the catchment area.

Based on the current water use, the catchment yield versus demand is in balance, this makes no allowance for ecological reserve. The small capacity of the dam, when considered against the growth potential of Lephalale, means that there is limited capacity to manage water releases for environmental purposes.

Future expansions for power generation as well as the coal requirement for such development require additional volume of water which cannot be supplied from the resources within the Mokolo Water Management Area. Non availability of surface water resources for rural villages of Lephalale is a major challenge for the municipality. Poor borehole yields and unacceptable groundwater potential and quality (class 3 or 4).

Capacity.

The bulk water services in the urban areas of Lephalale have reached full utilization capacity. Water supply backlog; Household with <RDP LOS: 6304 (22.5%). There is a myriad of illegal connections especially in rural villages.

Age, Condition and remaining useful life of Water Assets.

Ninety percent of water infrastructure in the Municipality is over 20 years old. Sixteen percent of the water service system has been identified as being poor to very poor condition. These assets may be experiencing impairment in functionality. Water assets with current replacement value of R17.2 million have a remaining useful life of less than 3 years.

Water challenges

- ❖ The catchment in which Mokolo Dam is located is currently in deficit.
- ❖ Poor borehole yields in rural areas.
- ❖ Bulk water services in urban areas have reached full utilization.
- ❖ Illegal connections in rural areas.
- ❖ Lack of accountability to water losses.
- ❖ Non availability of ground water in rural areas.
- ❖ Quality of drinking water in rural areas.

7.2 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 taking into account the backlog (rural sanitation) and the national target.

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

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

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

Table 2.7. Sanitation Infrastructures.

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

Current status of sanitation in rural areas.

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 15381 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 waste water treatment capacity requirement calculated for population concentration point amounts to 1,424kl/d inclusive of a factor of 15% for infiltration. The estimated capacity of the oxidation ponds is 297kl/d. The oxidation ponds have therefore insufficient capacity to receive all the waste water from Thabo-Mbeki town. It is estimated that the capacity requirements will increase to 1,715kl/d by 2030 thus an additional 287kl/d.

The development nodal area 2 is a relatively large area characterized by mostly informal settlements with a current population estimated at 66 300 people. Approximately 50.4% of the households are below the basic RDP level of service. The scenario is premised on the provision of more appropriate sanitation system in the rural areas and full level service to residential areas of Thabo-Mbeki and Thabo-Mbeki Ext 1 and the business area in Thabo-Mbeki.

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

The majority of the waterborne sanitation infrastructure in the Municipality is over 20 years old (94%).

Approximately 15% of the sanitation network has been identified as being in a poor to very poor condition. These assets will have experienced significant deterioration and may be experiencing impairment in functionality and will require renewal or upgrading.

Table 2.8. Number of household by sanitation type.

No toilet	Flush toilet connected to sewer system	Ventilation Improved (VIP)	Pit toilet without ventilation	Chemical toilet	Flush toilet with septic tank	Bucket toilet	Total
1 589	11 803	7 198	6 785	385	1 631	185	29 880
Share of household with hygienic toilets %.		93.042%					
Number of household without toilets.		5,937%					

Source: Statssa 2011

Table: 2.9 Water Service Authority: Lephalale Municipality.

Assessment Areas	Paarl	Witpoort	Zongesien
Technology	NI	NI	NI
Design Capacity (Ml/d)	4	0.37	0.5
Operational % i.t.o. Design Capacity	NI	NI	NI
xxv) Microbiological Compliance	NI	NI	NI
xxvi) Chemical Compliance	NI	NI	NI
xxvii) Physical Compliance	NI	NI	NI
Annual Average Effluent Quality Compliance	NI	NI	NI
Wastewater Risk Rating (%CRR / CRR_{max})	88.2% (↓)	82.4% (↑)	76.5% (↓)
Highest Risk Area	No monitoring	No monitoring, technical skill	No monitoring
Risk Abatement Process	Draft W ₂ RAP	Draft W ₂ RAP	Draft W ₂ RAP
Capital & Refurbishment expenditure in 2010/2011	NI	NI	NI
Description of Projects' Expenditure	NI	NI	NI

Assessment Areas	Paarl	Witpoort	Zongesien
Wastewater Risk Abatement planning	CRR-based W ₂ RAP is in place, although its potential is limited by the lack of information pertaining to the plant		
Additional Notes	Green Drop Improvement Plan (GDIP) in place – well compiled to present practical tasks, responsible persons and timeframes with intention to improve the Green Drop 2013/14 score		

Source: DWA

Sanitation infrastructure challenges

There is a need to redesign the existing sewer networks in Ellisras and Onverwacht to reduce the number of the current pump stations. The current total capacity of sanitation infrastructure is 10,73m/l for the provincial growth point which covers Lephalale town, Onverwacht and Marapong. An expansion project is underway to increase capacity of the oxidation pond by 4.7ML/d per year until 2017 to reach a total volume of 16ML/P.

7.3 Electricity.

Lephalale Municipality is an electricity provider and has an electrical reticulation network supplying electricity to Onverwacht and the eastern region of Lephalale. The Lephalale electricity network is supplied from Eskom at 11kV via the Lephalale Main Substation next to the Onverwacht area. The Eskom supply is generated at Matimba Power Station and fed via the Matimba Substation at 132kV. The Matimba Substation feeds the Eskom Waterberg Substation (Lephalale) where it is stepped down from 132kV to 33kV. Waterberg Substation has two 20 MVA 132kV/33kV transformers. From Waterberg Substation the power is fed via two Wolf conductor lines (approximately 8km each) to the main substation, at 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. We are still waiting for allocation of 120 MVA to make a firm supply.

Lephalale is supplied with a 35MVA firm and no bulk and all four transformers are in service. Eskom has 40MVA firm capacity at Waterberg and both 20MVA transformers are in service. Lephalale has a maximum demand of 33.5MVA, and nothing can be allocated to the new development area as there is no spare capacity.

Due to the current maximum demand and load growth in the town and surrounding areas, the distribution network will have to be upgraded to allow for expansion. The current load growth based on applications for new connections will be approximately 10MVA per year over the next five years for the existing and planned reticulated area. The load growth from 2008 to date is about 200%.

For the area surrounding Lephalale town for which Eskom holds the supply license the load growth could be as high as 10 MVA per year for the next few years. In line with the expected load growth different scenarios will be proposed to upgrade the network. The rural villages, farm areas and Marapong are Eskom distribution area. The Villa Nora and Tomburke substations will require an additional 20MVA capacity for the next few years.

Table 2.10 Electricity Infrastructure.

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

Source: Municipality

Network overview.

Economic activities and background.

The current economic activities are dominated by the general growth pattern in South Africa, the new power stations, coal supply, SIP 1 projects and Sasol. This will result in an influx of new business and residential customers. Major new developments to the extent of 120MVA until 2015 (four times the current demand of the entire Lephalale) are currently being negotiated with Eskom. These developments will surround Lephalale town and some fall within the Eskom supply area.

It will be possible for Lephalale to apply to the NER to take over the supply licence from Eskom for the surrounding areas. Whether these developments will be included within the Lephalale electrical supply network or not, the Lephalale electricity supply and network will have to be extended to accommodate current growth. The current network configuration as is will be able to accommodate growth to 40MVA non-firm and to 120MVA if the Eskom supply network is strengthened.

It must also be mentioned that whether the electrical distribution is within the Lephalale or Eskom distribution areas, the other services e.g. roads, storm water, sanitation and street lights will be part of the services rendered by Lephalale Municipality.

Main Supply Network and capacity.

To evaluate the future network extensions it is imperative to also take the Eskom supply capacity into consideration, as any supply increase will have an impact on Eskom. Eskom currently supplies the Lephalale main substation (33Kv/11Kv) from their Waterberg Substation (132Kv/33Kv) which is fed from Matimba substation (132Kv). The 132Kv network seems adequate to handle the necessary increase in capacity; however any increase in capacity will impact on the supply network. The reasoning is as follows:

Lephalale Main Sub-station.

As previously mentioned the current maximum demand at the main substation in Lephalale is 33.5MVA. Lephalale is supplied with four 10MVA transformers situated at the Eskom side of the main substation. In the scenario of losing one transformer the bulk supply will thus be inadequate to handle the current load as the supply is non-firm. With all four transformers in service the load limit is 40MVA. The Lephalale main substation 11Kv switch room is fed via five incoming breakers with 5X150mm² 3 core PILC. Thus the maximum cable transfer capacity from Eskom to the Lephalale primary rings is currently 40MVA.

Feeder Lines from Waterberg Substation to Lephalale Main Sub-station.

The two feeder lines from the Eskom Waterberg Substation are single circuit Wolf conductor lines with a carrying capacity of 40MVA at 33Kv, thus a transfer capacity of 20MVA per line. With a single circuit in operation the current load of Lephalale will not be supported. Thus maximum lines transfer capacity from the Waterberg Substation to the Lephalale Main Substation at 40MVA.

Eskom – Waterberg Sub-station.

The substation has two 20MVA transformers that supplies Lephalale and sensitive 5MVA water pump station. Eskom supply philosophy is to commit to a firm supply capacity in case of one of the 20MVA transformer being out of service. This allows for a maximum supply capacity to Lephalale of 15MVA and 5 MVA to the water pump station; thus a maximum capacity of 15MVA. From the above it can be derived that the maximum demand (non-firm) at Lephalale is only 20MVA without upgrading the supply side infrastructure, therefore there is 20 MVA spare capacity available.

Internal 11Kv distribution network.

Lephalale has two internal supply areas namely Onverwacht (Central Zone) and Waterkloof (Eastern Zone). Onverwacht is fed via two primary feeder substations placed in the load centres. The load is well balanced and within the load capacity. The ring feeder cable network is designed to carry 4.5 MVA per ring. The installed capacity is 48 MVA with a diversity factor of 33%.

The eastern zone area is supplied from the main substation with three 11Kv overhead power lines. Due to the load growth over the last few years, an upgrade of the current system is required. This will relieve the immediate capacity problems in the eastern zone.

Network growth and upgrading.

To accommodate the expected load growth the network will have to be upgraded at certain load trigger levels as discussed below:

Upgrade 12,5MVA to 80MVA

The Eskom supply network and the Lephalale Substation will be capable to accommodate growth up to 40MVA. Eskom needs to be notified of the increased loading and will adjust the maximum demand accordingly. This increase will have an impact on the monthly tariff payable to Eskom. Lephalale Municipality needs to allow funds on the three year rolling capital budget for internal network upgrading to facilitate the growth. This will be for internal network upgrading and overloaded infrastructure.

Lephalale Main Substation.

Allowing for the load to grow up to 60 MVA, the Lephalale Main Substation, the feeder cables from the Eskom Substation, the Eskom Substation side (4 X 10MVA transformers non-firm) and the two Wolf Conductor lines will not be capable to sustain the load increase. This scenario does pose a problem due to the supply not being firm, meaning the loss of one transformer will cut the available supply by a third until it is repaired. To increase the supply to 60 MVA firm, Eskom will have to install 3x 20 MVA transformers. The cost will be for Lephalale Municipality's account.

Waterberg Sub-station.

Eskom indicated that the Waterberg Substation can only supply 40 MVA to the Lephalale Municipality. The capacity of the substation will thus have to be upgraded to allow for additional load. Eskom however indicated that they would further supply the Council with a 132Kv connection.

Upgrade 20 MVA.

It is also now crucial to decide whether to increase the 33Kv supply or to change to a 132Kv supply from Eskom. The indication is that the capacity of the 33 Kv power lines is not adequate for the 10 year development plan of Lephalale. If the 33Kv supply will be extended, the cost would be that of an extra 132Kv/33Kv bay in the Waterberg Substation. A quotation will have to be acquired from Eskom. A typical additional bay will cost in the region of R109m. It is recommended that the 33Kv supply should not be upgraded, but rather to opt for a 132 Kv supply.

132Kv Bulk Supply.

With the recent upgrading of the Lephalale main sub-station it will be capable to distribute 60 MVA into the Lephalale network. However increasing the load capacity up to 60MVA will necessitate upgrading of the Eskom network. The upgrading of 33Kv as the bulk supply to Lephalale, Eskom will have to upgrade the Lephalale main substation by adding 3 X 20MVA transformers as well as Waterberg substation by adding another 25MVA transformer. The double transformer upgrade makes this scenario not economically feasible. With the new developments and load growth in the Eskom supply area it is inevitable that Eskom will bring in a 132Kv main supply network as soon as practically possible.

It would be in Lephalale's interest to build itself the 132Kv line through Lephalale as indicated. Where the new proposed line crosses the municipal area servitude will have to be negotiated. If the Municipality installs the proposed 132 Kv ring it will benefit Lephalale Municipality, as this ring will facilitate the proposed master plan. The cost will be shared with new developers and with the necessary savings.

The Lephalale main substation is badly positioned with reference to the network load centre with specific reference to the eastern zone. It is thus important to strengthen the supply to the eastern region that is currently being supplied by an 11 Kv overhead network. The benefit of the proposed 132 Kv ring is that it will allow for various substations to new 132/11 Kv substations. The load growth in the eastern zone reaches 10MVA. New 11Kv feeders to support the eastern zone will be fed from this substation as indicated. The substation will be able to supply the load with a 2 X 20MVA transformers. For reasons of future growth and firm supply adequate ground must be allowed for, e.g. (Rupert street).

Availability of ground for proposed 132/11 Kv substation to feed the eastern zone.

The following ground must be allowed for to install the system:

- ❖ An area of 50 m X 50 m for an indoor 132/11 Kv substation.
- ❖ Servitude of 52 m wide for two single circuit 132Kv power lines.

It is important to ensure the availability of ground for the registration of servitudes as part of the master planning exercise.

11 Kv Network – Onverwacht.

Onverwacht is fed via 11 Kv underground cables from the Lephalale main substation. The 11 Kv feeders are as follows: Substation No 2 with 4 X 150mm² 11 Kv cables. Substation No 3 with two sets of 2 X 95 mm² 11 Kv cables. Ring feeders X 2. The firm cable capacity from the main substation to Onverwacht is approximately 30 MVA and the installed capacity is 36, 8 MVA. The feeders are well designed with a current load of 10 MVA.

To facilitate growth it will be necessary to add in additional mini substations, to make changes to cable networks and switching and open points, large changes are foreseen in the near future like subs 2 and 3 to be enlarged as well as extra ring feeders to be installed to new developments.

11 Kv Network – Eastern Zone.

This zone is fed from the Main Lephalale substation via an 11Kv overhead network consisting of 3 X Hare conductor overhead lines with an installed capacity of 10, 5 MVA and the current load is 10MVA. The Perdekamp and Rupert lines feed from the same old transformers. A Chobe 11 Kv Hare line has been constructed and feeds from the new 10MVA transformer to support the load in the Eastern zone. The capacity of the overhead lines is not sufficient anymore for the current load. There are however interlinking cables and equipment that will need to be upgraded as the load increases. These line feeders will be replaced with the feeders from the 132/11 Kv substation to be installed from the new 132 Kv ring feed as previously discussed. As mentioned this must also happen as soon as possible in the next year or two.

Internal 11 Kv distribution – Eastern Zone.

The eastern zone varies from well developed areas to large open areas that will allow for new development. To date, this has hampered the development of well-defined feeder rings. The feeder rings did not develop to allow for feeding from a central point, thus for future development this must be taken into account so that any new cables will have to be planned to facilitate the forming of ring feeders. These feeders will need to eventually form part of the reticulation network feeding from the envisaged new 132/11 Kv substation.

The pattern of infrastructure development will be dictated by the new town developments and need for electricity connections. As mentioned, it is important to plan new infrastructure to support the forming of the feeder rings as this will optimise current installed equipment and cables.

Waterberg Sub-station.

Eskom indicated that the Waterberg Substation can only supply 35 MVA to the Lephalale Municipality. The capacity of the substation will thus have to be upgraded to allow for additional load. Eskom however indicated that they would further supply the Council with a 132Kv connection.

Upgrade 20 MVA.

It is also now crucial to decide whether to increase the 33Kv supply or to change to a 132Kv supply from Eskom. The indication is that the capacity of the 33 Kv power lines is not adequate for the 10 year development plan of Lephalale. If the 33Kv supply will be extended, the cost would be that of an extra 132Kv/33Kv bay in the Waterberg Substation. A quotation will have to be acquired from Eskom. A typical additional bay will cost in the region of R109m. It is recommended that the 33Kv supply should not be upgraded, but rather to opt for a 132 Kv supply.

Table 2.11 Energy or fuel for cooking, heating and lighting.

	2001			2011		
	Cooking	Heating	Lighting	Cooking	Heating	Lighting
Electricity	9174	10515	16904	18046	18059	25398
Gas	369	195	67	927	262	34
Paraffin	1598	1139	525	2202	1401	164
Candles	-	-	6683	-	-	4143
Wood	12929	11837	-	8600	6258	-
Coal	114	137	-	18	20	-
Animal dung	49	40	-	11	15	-
Solar	71	43	46	17	142	77
Other	79	477	159	25	1	-
Number of households with no electrical connections/backlog 4482 (15%)						

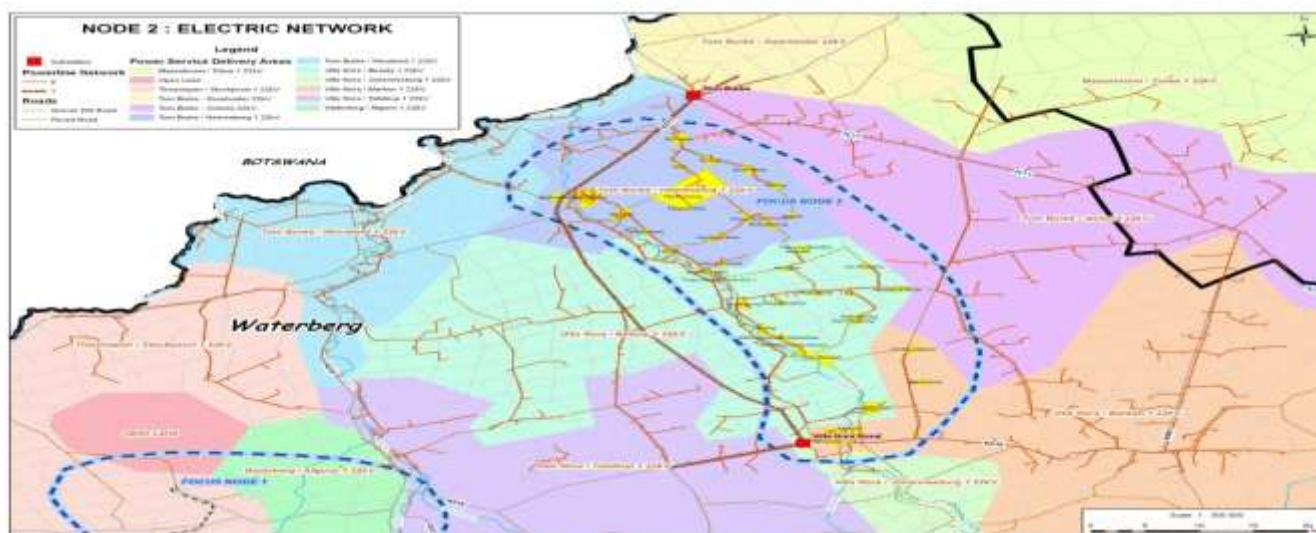
Source: Statssa 2011

Due to the current maximum demand and load growth in the town and surrounding areas, the distribution network will have to be upgraded to allow for expansion. The current load growth based on applications for new connections will be approximately 10MVA per year over the next five years for the existing and planned reticulated area.

Table 2. 10.1 Free basic services

NUMBER OF HOUSEHOLDS PROVIDED WITH FREE BASIC SERVICES					
Water	Sewerage and Sanitation	Electricity	Refuse Removal	Total households	Total H/H served as %
14 102	565	3 429	14 102	29 880	47.2%

Electricity network within the municipal area



Source: Municipal scoping report

Electricity infrastructure challenges.

The Waterberg substation which is responsible for the overall supply of electricity for the Municipality has no spare capacity available. The existing Feeder lines from Waterberg substation to Lephalale main substation will not be able to support the current load of Lephalale with a single circuit in operation.

The bulk supply at Lephalale main substation will not be adequate to handle the current load in the event one transformer fail. The Vila Nora and Tomburke Substations do not have spare capacity and will both require an additional 10MVA each to meet the current and future electricity demand in the rural areas.

Insufficient bulk supply of electricity and insufficient budget for maintenance and repair.
Ageing infrastructure for electricity.

7.4 Roads and Storm Water.

7.4.1 Roads.

The roads in Lephalale are adequately connected to National, Provincial and District roads. The issue being experienced in terms of the roads in the municipal area is two-fold in nature. The first being the primary roads and related issues. These include the poor state of the roads due to limited maintenance of these roads. The poor state of these primary routes is having a detrimental effect on the distribution of goods, services and people in and through the municipality. Possible causes of this are lack of funds, human resources, equipment and capacity to maintain the existing infrastructure. The second element of this issue is the poor state of the internal circulation routes in the area (especially in the rural area). The causes of the poor state of these roads can be attributed to lack of appropriate road maintenance policies and funds, the category/type of the roads i.e. gravel roads carrying high volumes of traffic. The R33 road serves as a link between Lephalale and Modimolle municipality more especially for the delivery of machinery and equipment for construction of Medupi power station, expansion of Grooteegeluk coal mine and future developments. This road needs special attention from Department of Roads and Transport and Road Agency Limpopo (RAL). The road is currently under rehabilitation up until at Vaalwater and the process has already been concluded in October 2012 but the challenge is the remainder until it reaches Lephalale. Between Vaalwater and Lephalale the road gradient is too steep for abnormal heavy duty loads, therefore R510 and R517 are recommended for heavy goods vehicles (freight).

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

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

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

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.

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

Table 2.12 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

Table 2.13 Provincial and District Roads classification.

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

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

Storm water drainage.

Just as the municipal road network is mainly rural in character, so are the related storm water drainage facilities. With the exception of most of the paved residential streets in Onverwacht and Ellisras which have kerbs, side channels, inlets and sub-surface drain pipe or open collector channels network. The majority of 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.

Urban development in a catchment changes the run off 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 traverse the existing Ellisras extensions in close proximity to Mokolo river. This is necessitated by existing developments and restricted space.

Two rivers drain Lephalale municipality, the Mokolo River which parallels on the east side of the R510 through Ellisras town and the Palala River which parallels on the west side of the D3110. Both rivers drain northwards to the Limpopo River. Storm water is the most source of damage to roads. The damage can extend from total destruction of a bridge or culvert crossing to damage shoulders, road edges and destabilization of sub-grade and base course layers. Where roads are unpaved washing away of the wearing course results in rapid road degeneration and use of the road by motorized transport rapidly becomes impossible. Uncontrolled storm water and free drainage systems are therefore to be avoided. Lephalale municipality has road graders and related equipment for road maintenance. The Limpopo DOR&T also has a maintenance depot in Lephalale town from which maintenance of Provincial, District and some Municipal roads is conducted.

Budget is continuously provided, where possible for development of a road maintenance programme for Municipal Roads that are unpaved. Due attention needs to be given in this programme to the related storm water drainage facilities to maintain the accessibility not only of vehicular travel but also of non-motorized travel. There is storm water channel backlog of 15518m in length and a bottom width of between 0,9m and 1,6m specifically around Onverwacht and Ellisras. Storm water backlog in the rural area is unknown but the area on the Southern part of Thabo Mbeki and Seleka Wyk 2 (Mmatshwana) is frequently flooded during heavy rainy seasons by Palala river when it over flows. Storm water backlog in Marapong is still under investigation. The appointed service provider estimates the costs to be around R2.6 billion.

Roads and storm water challenges.

The roads and storm water infrastructure in the municipality indicates that 821.83km of the roads are gravel. The majority of the infrastructure in the Municipality is between 5 to 10 years old and this implies that within the next four years the majority of these unpaved roads will have reached their end of expected useful life. 21% of the road infrastructure with the current replacement cost amount of R112.8 million (excluding annual inflation of $\pm 7.8\%$) is in poor condition while 23% of the infrastructure with current replacement cost of R123.8 million is in a very poor condition. Marapong and Thabo-Mbeki area has no storm water infrastructure at all.

7.5 Public Transport.

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

These result in low residential densities, which make the cost of effective transport provision high. The coal reserves, estimated up to 260 years of reserves, are the main driver of economic activity in the area.

If the planned and envisaged additional power stations and potential coal to liquid facilities, similar to SASOL or Secunda materialized, it will be a large stimulus for development in the area. Depending on what developments materialize in the area, between 16 000 and 37 000 additional housing units will be required for the next 20 years or so. In the development of future coal mines and power stations, care should be taken that residential settlements are located as close as possible to these work opportunities, to reduce travel time and cost of transport.

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

Table 2.14 Public Transport/Taxi Facilities

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

Source: Lephalale municipality

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

Road Freight Transport.

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

Projects of National strategic importance such as the Medupi power station and Grootegeeluk coal mine expansion have in recent years resulted in a significant increase in road freight volumes to and from Lephalale. In addition, exports through the Groblersbrug border post on the N11 passing through Lephalale municipal area has increased. Various national, provincial and local roads in the Lephalale area have been damaged by heavy vehicles. This adversely affects the economic development of the area. Over the past decade there was a substantial growth in volume of high grade coal transported by road from Grootegeeluk coal mine to Exxaro's clients in the Limpopo, Northwest, Mpumalanga and Gauteng provinces. Coal mines on the eastern Highveld in Mpumalanga cannot keep up with the demand as some are reaching the end of their productive lives and can only supply medium to low grade coal. In comparison, the Waterberg coal fields are still relatively unexploited and have large reserves of high grade coal available. Freight routes for the transportation of coal and coal products from Lephalale to end-users across the country and beyond have increased tremendously.

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

(a) Medupi Power station:

High volumes of materials such as steel, cement and other materials for the construction of Medupi Power station are transported by road from manufacturing plants and factories all over Gauteng. Abnormal loads with pre-manufactured components such as boilers which have either been manufactured by local industries or imported through Durban harbour are also arriving at the construction site almost on a daily basis. The last unit of the power station should be commissioned by 2015. Construction works on Medupi should continue until 2015.

(b) Grootegeeluk coal mine:

Construction works for the Grootegeeluk mine expansion project (GMEP) to increase the capacity of the mine for the supply of coal for the Medupi power station commenced in 2010 and was planned for completion in 2013.

(c) Mokolo and Crocodile River Water Augmentation Project:

The first construction phase of the Mokolo and Crocodile River Water Augmentation Project (MCWAP) was commenced with early 2012. This project involves a water pipeline which Water Affairs and the TCTA (Trans Caledon Tunnel Authority) is constructing over a distance of \pm 35km between Mokolo Dam and Medupi Power station.

(d) New Market coke plant:

Exxaro is planning a new coke plant at Grootegeluk mine, which should be under construction from 2013.

(e) Syntel char plant (phase 2):

The new plant will produce an additional 280 000 ton per annum for local steel industries. Construction should commence in 2013. Apart from the transport of construction material during construction phase, it will also increase volumes of materials transported to industries in various provinces.

(f) IPP Waterberg power station:

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

(g) TFR Rail Project Phase 1:

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

(h) TFR Rail Project Phase 2:

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

(i) Boikarabelo mine:

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

(j) Sekoko mine:

This mine will be located along the Botswana border. It will also result in an increase in construction traffic during construction phase of the project as well as the transport of coal when mining commences.

(k) Thabametsi Mine:

The proposed new mine adjacent to Grootegeeluk should be under construction from 2016. This mine will supply coal to the proposed 600 to 1 200MW power station for the Limpopo Independent Power Producer (IPP).

Consumer goods for local consumption.

The electricity generation and mining sectors together contribute 75% to the regions' economy, while the business sector contributes only 14%. The business sector uses only road transport to transport all consumer goods required to maintain the Lephalale population of 29 880 households.

7.6 Agricultural produce.

The Agricultural sector contributes only 3% to the region's economy. This depicts a small figure in relation to coal and construction material, the fact that the rail line only serves the mine, implies that all agricultural produce has to be transported by road.

Main movement corridors



Source: Municipal ITP

Lephalale airfield is an uncertified and unmanned aerodrome posing high risk to passengers and aircraft currently utilizing the aerodrome. The reality is that the situation is paramount to an accident or major disaster waiting to happen if no immediate intervention is found.

The airfield is currently processing more than 5 scheduled flights per day and up to 20 movements a day making it busier than Polokwane International Airport on aircraft and helicopter movements. Some of the problems identified include, unmonitored and uncontrolled non-aviation use of the landing strip by the general public and unregulated use of the airport including illegal construction of structures within the airport precinct. . Subsequently initiation of a detailed thorough long term road transport needs analysis and airport plan will be outlined through the provincial sponsored Integrated Transport Plan and Lephalale Airport feasibility study.

The Department of Roads and Transport assisted the Municipality with the compilation of integrated transport plan. The plan conceived through thorough consultation of all stakeholders and the community at large, will incorporate the following information:-

- ❖ Transport Status Quo analysis on Road System, Public Transport facilities, Non-motorized transport, Municipal parking areas and current contribution of transport sector to Gross Domestic Product (GDP).
- ❖ The plan will also include Transport need assessment, Transport improvement proposals as well as budget needed to implement programs and projects that will be identified.

Transport modes

Mode of Transport	Passenger Trips	Percentage Split
Walking	42796	36.9%
Bicycle	116	0.1%
Motorcycle	347	0.3%
Vehicle- as Passenger	13 133	11.3%
Private- as Driver	10 309	8.9%
Bus	6374	5.5%
Minibus	12 502	10.8%
Train	104	0.09%
Not applicable	30 372	26.2%
Total	115 746	100%

Public transport services are predominately private owned in Lephalale leading to uncoordinated service within the area. No provincial or municipal scheduled bus service is operating within the municipal area. Job opportunities and areas of residents are dispersed and leads to extensive travel times to and from jobs and businesses due to unscheduled services. Five taxi associations are operating in Lephalale Municipality with a total vehicle fleet of 566. Three of these associations provide local service, the rest cross border and long-distance services.

Taxi operators prefer to operate along paved routes, seen in the light that the majority of roads in the rural area are unpaved the, extend of the services in the rural areas with emphasis in Thabo-Mbeki; Setateng and Ga-Seleka are predominately the D3110. Public transport is provided by means of feeder routes and long distance from the rank to surrounding areas.

Four Bus operators are operating in Lephalale municipality with a total bus fleet of 155 vehicles. The majority of operators provide local services, with one bus operator providing cross border and long-distance services. The Lephalale integrated transport plan is structured around specific transport themes that in turn, relates to explicit objectives that were identified in order to describe and address each transport theme. The Municipality consists of three focus areas, namely Lephalale town focus area 1, rural settlement cluster focus area 2 and western coal fields focus area 3.

The main issues identified regarding transport within the rural settlement cluster are as follow:

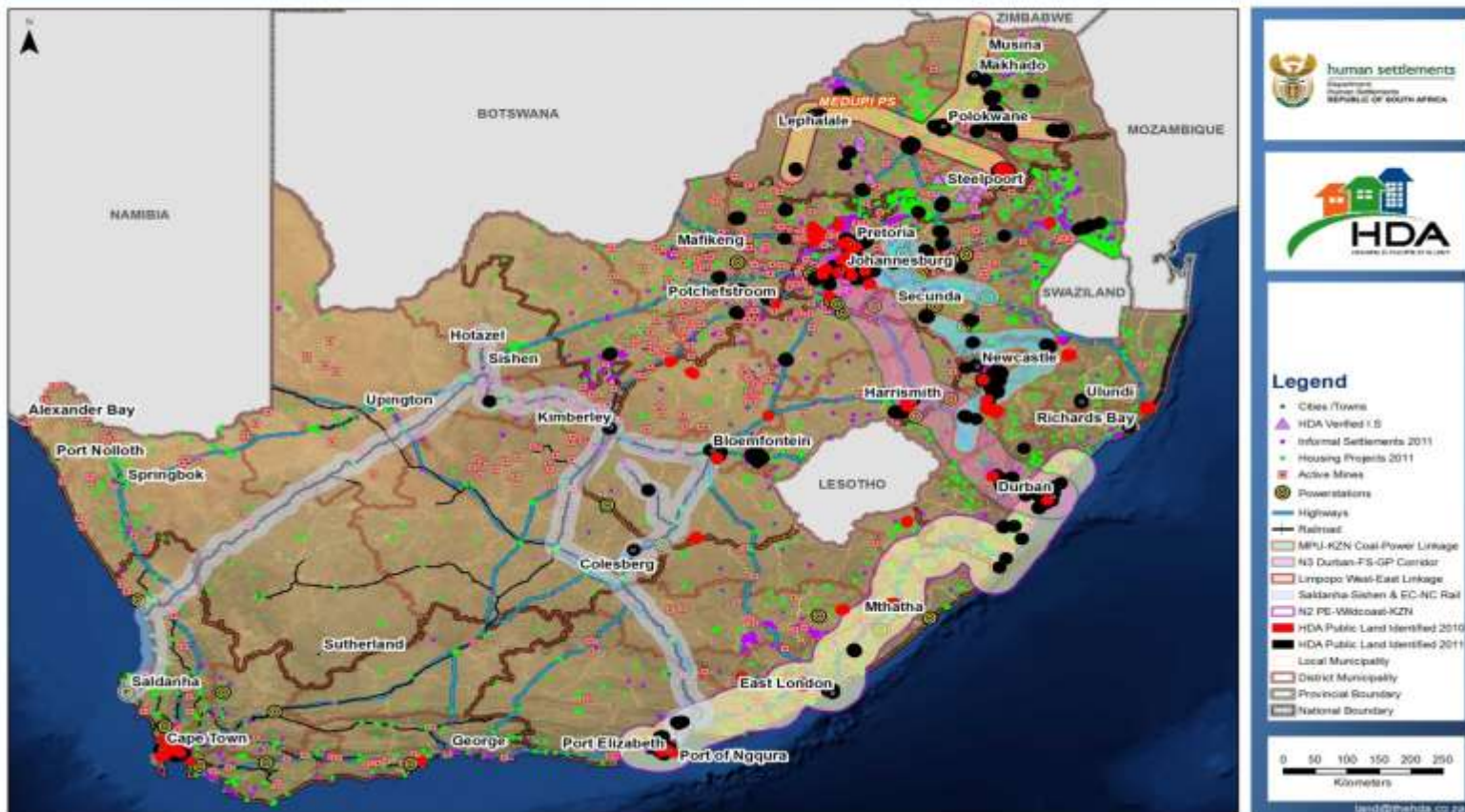
a) Road hierarchy

The road hierarchy within the rural settlement cluster is acceptable; however a comprehensive traffic counting programme should be carried out annually.

b) Public transport.

Taxi operators collect passengers from the rural settlement node and Marapong area. These commuters are dropped-off at the ranks in Onverwacht and Ellisras area. From here the commuters travel on foot to their final destination

DoHS & HDA Investment in Strategic Integrated Projects (SIPs)



Source: Dept. of human settlement

Rail Freight Transport.

Early in 2012, Transnet Freight Rail (TFR) announced plans to upgrade existing rail line from the current capacity of 4 million tons per annum (mta). This is planned to be done in the next 5 years at a cost of R7 billion. The second phase, which will include the doubling of the line at a cost of R31 billion, is not expected to proceed within 7 years. A double line will boost export capacity from the Waterberg coal fields to Richards Bay as it will increase the rail capacity to 80 mta. Apart from the abovementioned projects, Transnet has also unveiled the so-called Lothair Rail Project. This project is aimed for completion within the next 5 years and will cost R 12 billion.

Although the project does not include upgrades to the line in Lephalale area, it will have a positive effect on rail capacity for export as it will provide a new link through Swaziland for general freight to and from Maputo Harbour. In this way the new line will take pressure off the so-called “coal link” between Mpumalanga and Richards Bay through the heavily congested Ermelo Hub. It is clear from the above information that there is a long-term plan to move the high volumes currently transported by road back to rail. The annual increase in mining materials being transported from Lephalale because of increased local demand however means that millions of tonnes are still going to be transported by road until the necessary rail infrastructure is in place.

There is an exponential relationship between axle load and the equivalent damage caused to roads. For example, if an axle is increased from 9 to 10 tons, the damaging effect on the road is increased by up to 60%. This means that depending on the weight distribution, a truck overloaded by only 10% can cause as much as 60% more damage of the road surface. It takes 40 000 light passenger vehicles to cause the same amount of damage to a road as is caused by one 35 ton truck, even if the truck is not overloaded. It is therefore essential that materials such as coal, coke and char be moved towards rail transport which is not only cheaper but has much less of an impact on the environment.

This confirms the need not only to maintain roads, but also to spend substantial amounts to rehabilitate or rebuild roads which have reached the end of their design life. At the same time, law enforcement on the overloading of trucks has to be improved. Given that roads and more specifically those carrying freight over long distances, are an asset of national importance, the DOT report recommends that this should be reflected in terms of organizational authorities responsible for road maintenance and overload control. Lephalale is a case in point as the road network serves national assets such as major power stations as well as the Waterberg coal fields.

Public transport challenges.

- ❖ Public transport has a poor level service as a result of distance between the economic activities, the location of towns, villages and area of employment.
- ❖ Bus stop shelters do not provide enough under roof protection against rain; and long queues of passengers are exposed to the sun or rain.
- ❖ No ablution facilities are provided at taxi ranks instead people must pay R2 for the service at some locations (close to filing stations).

- ❖ Road safety conditions along Nelson Mandela and other Municipal roads have deteriorated, mainly not just for vehicles but due to high pedestrian and vehicle interaction.
- ❖ High number of freight trucks/heavy goods vehicles (HGV) through the CBD and also impacting residential areas.
- ❖ Increased number of abnormal load vehicles creating bottlenecks on the main access routes through town to the mine and power station.
- ❖ The unregulated use of and lack of operational management/oversight authority at the airport largely due to ownership issues.
- ❖ High security risk due to the lack of access control and high non-aviation related use of the runway.

8 SOCIAL SERVICES

8.1.1 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.

The majority of houses in the municipal area are good quality brick structures. They are uniformly distributed across municipal settlement areas. One should have expected more traditional dwellings but are only a few of them in the settlements. There is no specific pattern regarding backyard dwelling detectable. These apply to both urban core and the rural outlying areas. Land tenure and ownership is currently very difficult to assess.

In rural areas the land is tribal and household have free ownership. This is as a result of the fact that land ownership in tribal areas is a sensitive issue and very complicated. However a significant number of households in rural areas own the houses they live in. Rented housing occurs only in Onverwacht, Marapong and Lephalale town. Hostel accommodation type exists for Exxaro and contractors for Medupi project.

The Municipality needs to provide a spatial perspective that deal with the actual land use development trends and tendencies within the three focus areas as reflected on the projected focus area map page 49 to inform the development of planning scenarios and provision of bulk infrastructure. There are informal settlements in Steenbokpan, Marapong and Ellisras town. Land availability in respect of agricultural potential and environmental sensitive areas in the nodal area need to be clearly defined. The Municipality adopted the housing chapter in 2009 and has reviewed the chapter under Lephalale integrated scoping report in 2011.

Lephalale Development Nodes.

The Lephalale proclaimed township area which includes Onverwacht and Ellisras town has 4831 erven covering an area of 9761540 m² that is fully serviced. Marapong has 2147 fully serviced erven including Extension 1 to 4 residential areas which covers 165638 m². Only 3, 8% of the total land proclaimed has not been developed. The township extension has increased from 49 to 103 with the number of erven increasing from 6978 to 19591, this represent an increase of 12613 erven on a land scale of 1858 hectares.

Most of these township extensions have services been installed and, or are waiting for bulk infrastructure availability to proceed with top-up structural building. 37.5% have already been proclaimed and 61.0% have been approved. 62.5% require municipal services. A total of 28935 residential units for Marapong, Onverwacht and Ellisras town has been approved and proclaimed. The area covered by this development is 15936338m².

The estimated residential units can accommodate potential population of 38815. Looking at the projected population growth this figures present an oversupply of units in Lephalale, especially on the upper market housing segment. There is an element of lower supply of housing units on rental and low-income level. The estate agents have confirmed that the existing available residential erven far exceeds current demand. Exxaro is in a process to establish approximately 3000 residential erven. Eskom is having a two-fold approach which includes the purchase of erven from private sector and establishment of housing for Marapong Extension 5 on their own land which is still in a process. The Provincial Government has allocated 1.2 billion on a three year basis for the establishment of 5000 erven in Altoostyd farm. The project will result in the provision of housing for middle income and other designated groups within the spatial development area 1 which forms natural extension of the existing development. The scattered nature of the township development area has prompted the municipality to follow an infill approach for integrated human settlement.

Table 2.15 Total Housing backlog.

Rural Units	Project Linked	BNG/IRPD	Individual	Social	Backyard rental	CRU	GAP	Total
3452	-	8 369	-	936	2098	300	1 584	15 153

Table 2.16 Types of dwellings

YEAR	1996	2001	2011
House on separate stand	9076	14459	22816
Traditional dwelling	4488	2296	408
Flat in block of flats	215	203	849
Town/cluster/semi-detached house	152	126	271
House/flat/room in back yard	1639	510	340
Informal dwelling/shack in back yard	540	893	2098
Informal dwelling/ shack elsewhere	1055	1428	2456
Room/ flat let on shared property	435	275	321
Caravan/ tent	73	87	74
None/homeless	37	4	-
Other	38	24	246
Total no of dwelling	17748	20305	29879

Source: Statssa

Lephalale provision of housing of land for residential units.

Table 2.17 Residential erven.

Zoning	Ellisras/Onverwacht		Marapong		Lephalale town	Total
Proclaimed & approved	Erven	Area(m ²)	Erven	Area(m ²)	Erven	Area(m ²)
Residential 1	14560	11510394	3984	1282002	18549	12792396
Residential 2	169	1244143	6	15410	175	1259553
Residential 3	82	1259510	0	0	82	1259510
Residential 4	24	392599	2	155032	26	547631
Eskom Ext 71	142	77248	-	-	142	77248
Total	14977	14483894	3997	1452444	18974	15936338

Source: Lephalale Municipality

Table 2.18 Land approved and proclaimed for residential units.

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

Source: Lephalale Municipality

WARD BASED PROFILE

Ward	Household	Male	Female	Total
1	5 116	10 182	7 231	17 413
2	2 5812	9 576	3 866	13 442
3	2,945	6 349	4 790	11 138
4	2,615	4 564	3 794	8 358
5	2 909	4 711	3 148	7 859
6	1 354	3 011	3 302	6 313
7	1 521	3 520	3 827	7 347
8	2 054	4 151	4 689	8 839
9	2 389	4 253	4 689	8 942
10	1 905	4 143	4 647	8 790
11	2 661	4 632	4 624	9 255
12	1 830	3 729	4 341	8 070
Total	29 880	62 819	52 948	115 767

Source:Statssa

Development outside the urban core area.

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 maximize the potential of the area.

The distribution density of households is usually a good indication of development activities and more importantly development potential. In developing a SDF one would use this as an indication of where to direct development and establish pressure points in development. The only real limiting factor, is proclaimed nature reserves that are protected and governed under Protected Areas Act. The general implication is that none of these areas are for any exclusive use but that council will give preference and support the preferred uses in an area.

Some settlements are located within the 1: 100 year flood line and will be subject 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 34 scattered rural settlements which are situated on traditional land with an average population of 800 people. Other villages also affected to a lesser degree are Ditlounge, Martinique, Mokuruanyane, Ga-Monyeki and Setateng. During the floods in 2008 water reached the 1:100 year flood line level and 300 houses were destroyed in Thabo Mbeki Ext. The hospital was evacuated. District road D3110 is the only paved main route which traverses through the villages from R572 at Ga-seleka to R518 at Shongoane village.

The provision of infrastructure services is hampered by the sparsely scattered settlements. The municipality is currently providing basic level of service to the communities. The total average basic service backlog is about 18%.

The current Hospital is servicing a population of 66 300. Three clinics which are operating on a 24 hour service are located in the three population concentration points of Ga-seleka, Mokuruanyane and Setateng villages. There are 75 schools which cater for primary and secondary school learners.

Recommendation:

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

Projected housing demand for development nodal area 2.

The sustainability of settlements is a multi-dimensional process, dealing not only with settlement dimensions, but also with spatial elements, geographical location, environmental conditions, economic viability, institutional ability/capacity and structure and social aspects. Structuring the integrated IHS principles set to test the effectiveness of the design is a complex issue that needs to be approached with caution to ensure effectiveness.

The economic development scenario for the 2030 planning horizon according to Lephalale Integrated Project Scoping report is estimated that the population in this node will gradually decrease.

This decrease is mainly due to the assumption that 10% of the jobs in the Lephalale urban node (1,400 permanent plus contractor jobs) will be filled by persons from the rural villages and furthermore that half of these persons (mostly young people without families) will relocate to the Lephalale urban node and that the other half will commute on a daily basis.

The scenario model assumes 0.8% natural growth from 2011 to 2019 and 0.7 growth from then onwards. It will be essential for the Municipality to embark on five economic development interventions for the nodal area including amongst others, the upgrade of municipal service delivery; creation of employment information and skills development centres; improvement of public transport services between nodal areas; encourage retail development and promote cattle farmer support programme.

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

- ❖ The number of existing units within flood areas along the Lephalale/Phalala River, could result in the need for units should they be affected by a flood or bad soil conditions, and need to be relocated or rebuild.
- ❖ The impact of successful land claims should be taken into account as resettlements, such as at Shongoane, may lead to the need for more housing units.
- ❖ The demarcation of erven with individual title and household services could result in existing occupants on traditional land with PTO rights, to move to newly demarcated and serviced erven, such as in Thabo Mbeki extensions.

The assessment of the land use demand within the limitation of existing land use and land size data, revealed that the provision of educational and health facilities seems to be spatially well distributed. There is more need for the improvement on the quality of the service rendered. The lack of formal sport and recreation facilities that operate on sustainable basis remains a backlog to be planned for. To improve the development potential of the cluster, it is important that development initiatives such as the demarcation of sites, provision of housing and community facilities, servicing of stands, land restitution for non-agricultural purposes, construction of roads, and LED projects should be aligned and focused to the spatial nodal development areas of Thabo Mbeki, Setateng and Ga-Seleka. This suggests that the relevant provincial departments, district and local municipality, should put an effort to align their projects in the IDP and budget cycle. The areas to receive immediate attention are the settlements with communities established within the flood line areas along the Phalala/Lephalale River. Presented in the table below are the expected household projections.

APPLICATION OF THE GREEN BUILDING POLICY

The Green Building Development Policy only applies to developments that require planning or building control approval. The Policy sets out standards that are either mandatory or promoted by the municipality. Mandatory standards must be complied with. Promoted standards are voluntary but demonstrating compliance with these may be used to ensure developments are eligible for incentive schemes. Building plan approval submissions to Council must demonstrate that proposed development or refurbishment will comply with the mandatory standards outlined in the Green Building Development Policy. Compliance with mandatory standards is demonstrated through the submission of completed forms and required information. Compliance with promoted standards is demonstrated in the same way.

It should be noted that submission requirements may be amended from time to time by the Council in order to support on-going performance improvement in the built environment. It is the responsibility of persons wishing to submit applications to building plan approval to check that they are using the latest and current submission forms

Table 2.19 Projected Household projections for Node area 2.

Year	2010	2015	2020	2025	2030
Total Households (Rural area)	18,107	17,876	17,570	17,258	16,903
Total Households (Thabo Mbeki & Thabo Mbeki Ext 1)	1,133	1,191	1,252	1,315	1,382
Total Households (residential)	19,240	19,067	18,822	18,573	18,285
Education (m ²)	3,705	3,705	3,705	3,705	3,705
Health & Welfare/institutional(m ²)	759	759	759	759	759
Government/Municipal (m ²)	2,733	2,733	2,733	2,733	2,733
Open Space (m ²)	2,277	2,277	2,277	2,277	2,277
Business(m ²)	1,159	1,159	1,159	1,159	1,159

Source: Lephalale integrated project scoping report (LIPS)

The above figures provide possible mitigation measures for developments below the 1:100 flood lines. During the floods in 2008 water reached the 1:100 year flood line level and 300 houses were destroyed in Thabo Mbeki Ext and other villages were affected to a lesser degree.

Housing Challenges.

- ❖ Lack of well located, developed land for housing (most of the land which is well located and well suited is privately owned and insufficient for housing subsidies).
- ❖ High number of people with RDP 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.

8.2 Education and Training.

Educational Related services.

Lephalale Municipality has a total of 94 various educational facilities. More than 95% of the population is within 30 minutes walking distance to the nearest education facility. In rural Lephalale there are 72 primary and secondary schools in the Phalala South and North circuit areas alone, there is a further 22 schools on various farms and Ellisras circuit area. The FET College is located in Onverwacht and caters for training needs for the whole Waterberg district Municipality. Four secondary schools are located in Mogalakwena Municipality but fall within Lephalale circuit area.

The table below denotes the level of basic services at the schooling institutions across the municipal area.

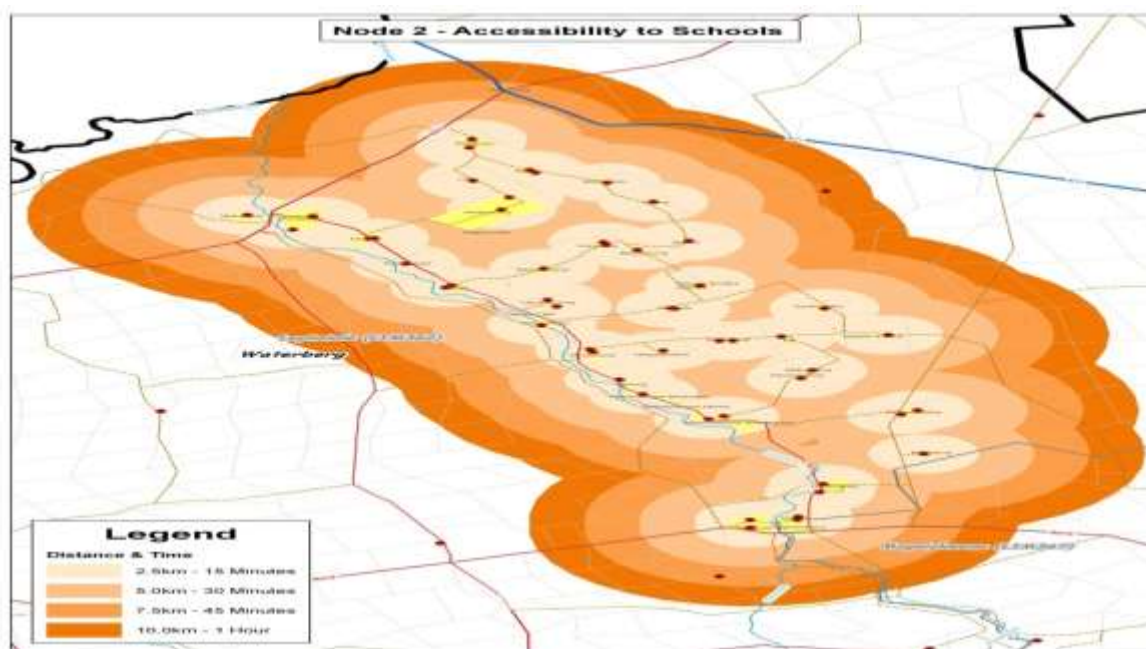
Table 2.20 Service backlog at education institution.

No of schools	No of classrooms	Water needs %		Sanitation needs	Electricity needs
94	1146	Water available	No water available	Backlog	Backlog
Total no of learners	Total of teachers	40%	60%	43%	24%
26869	1290				

Although the template depicts a ratio of 1: 26 in terms of classroom allocation, the reality is that there is an influx of pupils into urban areas and these scenario changes significantly when head count is done. The situation in Marapong primary and secondary schools portrays a record of 1: 60 students to a classroom.

The Department of Education initiated a programme of merging some of the schools in the rural areas due to dwindling number of pupils in order to effectively utilise the resources optimally. These exercise will mean that some pupils will travel further away from their villages, however scholar transport will be provided.

Accessibility to schools in the rural areas



Source: Lephalale integrated project scoping report (LIPS)

Accessibility to schools in the rural area is relatively good particularly for primary schools, but the same cannot be said about secondary schools as there are still students who stay more than 10km away from the nearest education facility.

Learner enrolment for current school calendar year.

Senior secondary	Primary school	Combined school	Special school	Total
11 804	21 044	543	88	33 479
Number of FEE schools benefiting from National School Nutrition Programme (NSNP)				30 080

Education related challenges.

- ❖ High level of illiteracy makes it difficult for local communities to enter skilled and semi-skilled employment market.
- ❖ Most of the secondary schools in the rural areas do not have enough teachers to offer math's and science subject which is a requirement for entry into engineering career.
- ❖ Lack of technical high schools limit career path for students at an early stage.

8.3 Health and Social Development Services.

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:

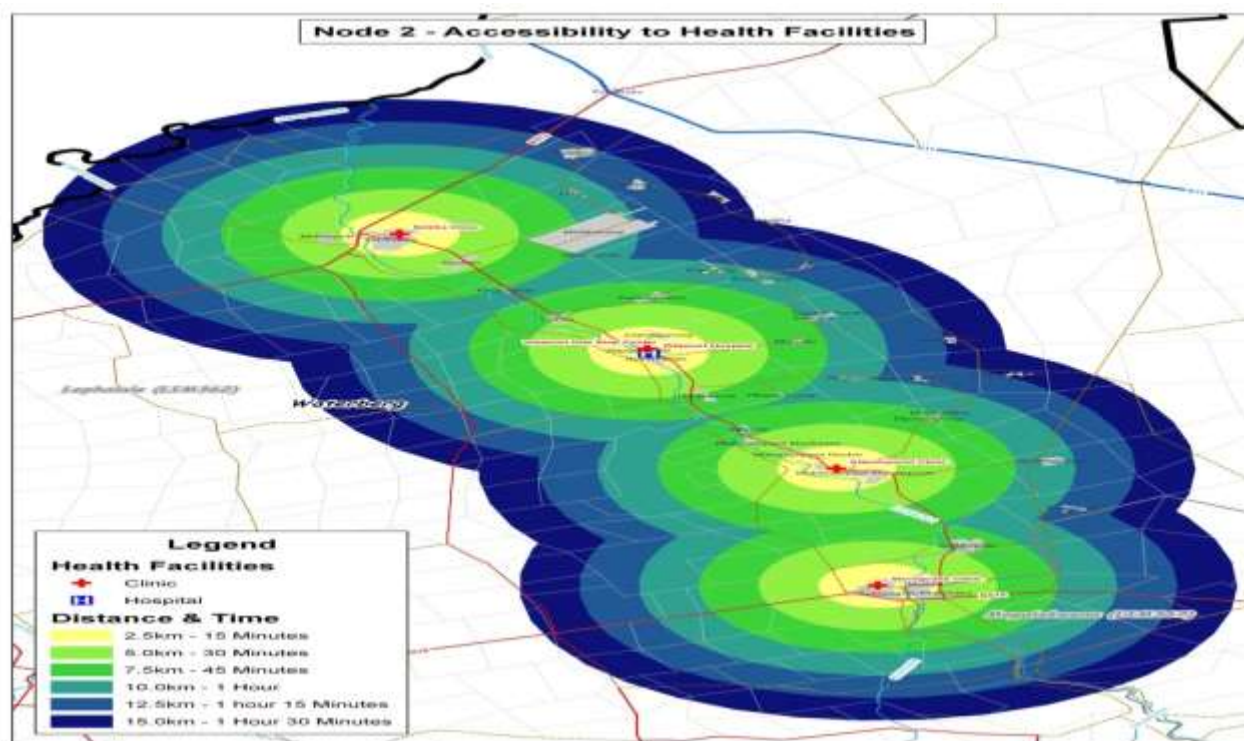
High order facilities such as hospitals and community health centre's should only be located in 1st or 2nd order settlements (being growth points and population concentrations). Within the hierarchy of settlements the approach with respect to the specific type of settlements should be as follows:

- ❖ Hospitals only to be located in urban and rural towns and if required in terms of the Department's standards, in larger villages in the clusters. Community health centres' and similar order facilities should primarily be located in urban and rural towns, and/or larger villages within the proposed 1st and 2nd order settlements. Furthermore, depending on the size of the community, community health centres could also be located 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 located 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 hospital).
- ❖ Hospital referrals: Witpoort for Seleka- Shongoane and Abbotspoort clinics
- ❖ Ellisras for Marapong, Steenbokpan and Ellisras town clinics
- ❖ Marapong clinic require to be upgraded or a new clinic be built to provide adequate service for the population which has currently grown threefold as compared to when the clinic was originally established.

Locality of health facilities in rural areas



Source: Lephalale integrated project scoping report (LIPS)

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

Table 2.21 Health facilities.

Hospitals				
Provincial	Private	Clinics	Mobiles	Community health centres
2	1	7	3	0

There are three hospitals (two public and one private) and seven clinics in the Municipal area. Witpoort hospital serves as a referral health facility for Abbotspoort, Seleka and Shongoane clinics. Ellisras Hospital is a referral for Marapong, Steenbokpan and Ellisras town clinic. Mobile primary health care service is provided to 4th and 5th order settlements which are more than 10km away from any health facility within the Municipality. Marapong clinic require to be upgraded and or a new facility be erected to provide adequate service for the population which has grown threefold as compared to when the current one was originally established. The clinic will relocate to the current private hospital facility at Marapong as soon discussions are concluded with affected parties.

Table 2.22 Ambulance service.

Number of Ambulance stations	Number of Ambulances	Number of permanent ambulance worker	Number of kilometres to farthest location serviced
2	12	27	114km

Street naming which indicate physical location in Marapong and rural villages is not applicable and as such residents find it difficult to access the necessary service during emergency.

Table 2.23 HIV/AIDS Prevalence estimates.

Lephalale	Modimolle	Mookgopong	Thabazimbi
2010	2010	2010	2010
30.4%	32.4%	33.3%	40.7%

The number of HIV/AIDS infection has considered high. An intensive campaign by all stakeholders is required to fight the scourge of this pandemic.

Health care challenges.

- ❖ Attraction and retention of skilled personnel as a result of geographic location and lack of affordable accommodation.
- ❖ Influx of people into the Municipality as a result of economic development has put more pressure on the referral centres. The community not confident about the services provided at primary health care centre. Lack of adequate financial resources for acquisition of advanced medical equipment's. Patients seek medical attention when they are at an advanced stage of ailment and this result into high mortality rate in children and adults.

Table 2.24 Beneficiaries receiving social grants.

Grant type	Limpopo		Waterberg district		Lephalale Municipality	
	No. of people receiving grant	% of population	No. of people receiving grant	% of population	No. of people receiving grant	% of population
Old Age (O/A)	417405	7.722%	45590	6.910%	5656	4.885%
Disability Grant (D/G)	96468	1.784%	11598	1.707%	1953	1.686%
War Veteran & Combination (W/V)	659	0.000%	56	0.008%	8	0.000%
Grant in Aid (GIA)	12162	0.225%	855	0.125%	63	0.000%
Foster Care Grant Beneficiary (FCG)	44001	0.814%	4077	0.006%	748	0.646%
Foster Care Grant Children(FCG)	66582	1%	6204	0.913%	1196	1.033%
Care Dependency Grant(CDG)Beneficiary	12112	0.231%	1075	0.158%	135	0.116%
Care Dependency Grant(CDG) Children	12968	0.239%	1140	0.167%	142	0.122%
Child Support Grant(CSG)Beneficiary	840435	15.549%	89367	13.155%	12787	11.045%
Child Support Grant(CSG)Children	1549398	28.666.%	174968	25.755%	22396	19.345%
Total	3 052190	56.471%	334927	49.302%	45084	38.943%

Source: SASSA

The number of people depending on government grant in Lephalale Municipality has decreased by 1.057% compared to 2013. The number of people benefiting from social grant is approximately 38.943 % of the total population in the Municipal area. (Total number of beneficiaries 21350) (Total number of children 23734). The Municipality has the second highest number of people receiving government grant in the Waterberg District Municipality. SASSA and Department of Social Services has a challenge of lack of pay point's facilities including office accommodation. The existing pay points do not have proper infrastructure i.e. water, sanitation, fencing etc.

8.4 Fire and Rescue Services, Disaster and Risk Management.

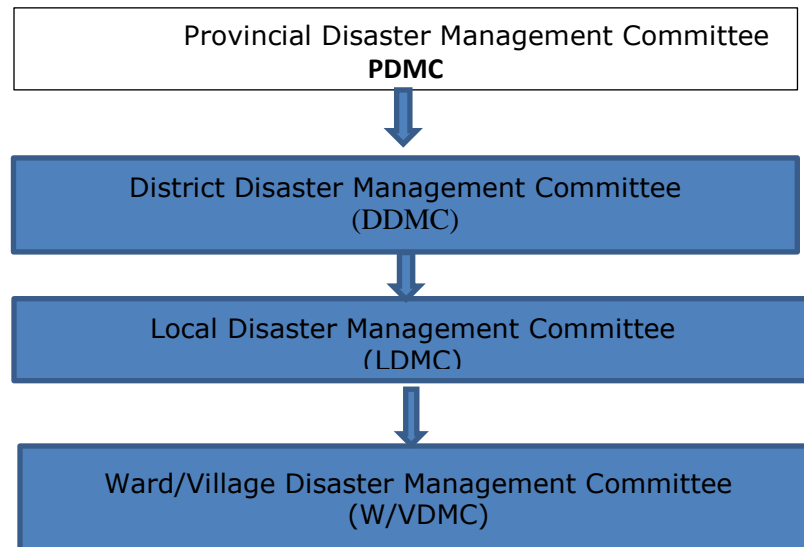
A disaster occurs when significant number of vulnerable people experiences a hazard and suffers severe damage and/or disruption of their livelihood system in such a way that recovery is unlikely without external aid. Many a time most focus is placed on naturalness of disaster but in essence disaster 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.

Disaster management is a district function. The Waterberg District Municipality has compiled and adopted a disaster management plan. The plan is presented here insofar as Lephalale Municipality fits into the overall plan.

Institutional arrangements.

- ❖ Waterberg District Municipality consists of (six) local municipalities;
- ❖ The District Disaster Management Committee (DDMC) was established and is followed by the establishment of 6 (six) Local Disaster Management Committees (LDMC's);
- ❖ Provision is made within the district budget to cater for disaster situations (i.e.R1 million) and;
- ❖ The two-way disaster radio is 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
- ❖ Six local municipalities;
- ❖ SANDF and SAPS;
- ❖ All government departments;
- ❖ Voluntary Organisations (i.e. Red cross, etc.); and
- ❖ Private sector (e.g. NGO, CBO, etc.)
- ❖ Specific locations/communities at risk within Lephalale

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. The Lephalale Municipality adopted its disaster management plan in 2006, which should be followed during an emergency/disaster in the area.

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 so as 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 if and when the time requires it.

Three major functional areas that are recognised as necessary components of a comprehensive approach, namely prevention, response and recovery. Within these areas, the key responsibility of agencies includes:

- ❖ Planning – the analysis of risks and requirements and the development of strategies for resource utilization;
- ❖ Preparedness – the establishment of structures, development of systems, the testing and evaluation of the capacity of organisations to perform their allocated roles and;
- ❖ Co-ordination – the bringing together of organisations and resources to ensure effective emergency management.

Disaster management arrangements are designed to:

- ❖ Deal with all hazards. While most attention is given to the obvious emergencies such fire and transport accidents, a wide range of hazards could be dealt with using disaster management arrangements and resources.

This might include emergencies for which there is little or no experience in the Limpopo Province, such as earthquakes or environmental emergencies.

- ❖ Be integrated, (involve all people and relevant agencies) the management of emergencies is a shared responsibility involving many people and organisations in the community. It is not something done by one sector of the community for the rest of the society, although some organisations have specialist roles of this kind, viz:
- ❖ Private sector organisations are often involved when their services and resources are needed for prevention, response or recovery activities, or emergencies affect their buildings, equipment, personnel, suppliers or customers.
- ❖ Individual members of the community are also responsible for taking preventative, protective and restorative actions in their own or community's best interest.
- ❖ Government Departments and Voluntary Organisations are also playing a major role in disaster management.
- ❖ Be comprehensive, (cover prevention, response and recovery). Prevention, response and recovery are all important aspects of disaster management and each should be explicitly addressed in the arrangements.

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

Rather than taking any possible disaster into consideration, one has to 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.

Hereunder is the risk profile of the municipality:-

Table 2.25 Risk profile

Hazards	Low risk (LR)	Medium risk (MR)	High risk (HR)	Priority
Fires Veldt Informal settlement			√	1
Floods 2.1 Flash Floods 2.2 Dam/River Floods		√		5
Epidemics		√		2
Draughts			√	3
Crime/Lawlessness		√		4

Table 2.26 Disaster management Services.

Number of Vehicles	Number of permanent staff in disaster management unit	Kilometres to the farthest location that is serviced
3	11	125km

Table 2.27 Fire services.

Number of Fire stations		
Number of Vehicles	Number of permanent staff in disaster management unit	Kilometres to the farthest location that is serviced
3	11	125km

Disaster Management challenges.

- ❖ Potential risk of some households in rural villages which are located in the flood line area.
- ❖ State of readiness by the Municipal disaster centre in case of any large-scale disaster occurrence.
- ❖ Level of fitness and training for the current personnel to deal with disaster occurrence of high magnitude.

8.5 Sports, Arts and Culture.

Recreational and Sports facilities, Parks and Cemeteries.

Sport and recreational facilities.

General planning standards applicable to the provision of recreational facilities and open spaces can be summarized as follow :

- ❖ Sports field of 1.2ha be provided for every 1000 residential units;
- ❖ Regional sport facilities of 5ha for every 20 000 residential units; and
- ❖ Show grounds- 1:20 000 units.

The last two services can be regarded as regional functions, thus the need should be determined within the region not just within the urban area.

Sports facilities in schools around town are zoned as “educational” and thus not accessible to the general community. In the rural villages, a number of informal football and netball field have been cleared on school premises and are mostly in poor condition. Local teams play on open spaces which are cleared in various settlements. Sports facilities in both Onverwacht and Marapong are privately owned. The Municipality is paying an annual grant to Mogol club as a contribution towards recreational facilities in the urban area. 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 four parks in the entire rural villages although the majority of the population resides in those settlements. There are three enclosed sports field at Ga-Monyeki village, Ga-Seleka and Thabo-Mbeki Township which cater for sporting activities for the community in rural areas. These facilities will need proper maintenance to keep the standard in a satisfactory condition.

Cemeteries.

There are only five zoned public burial sites in the whole Municipal area. The Municipality is providing services at the urban area, Thabo-Mbeki and Steenbokpan. Burial fees are determined on a sliding scale for Onverwacht/ Rupert Street, Marapong, Steenbokpan and Thabo-Mbeki.

The demarcated burial site in Marapong is nearly reaching its capacity and will probably be full within the next 24 months or so based on the current rate of graves erected. No feasibility has been conducted by the Municipality to identify an alternative burial site. The lack of forward planning has the potential to create challenges for the Municipality looking at the current tariffs and the distance to the nearest burial site which is in Onverwacht, taking into consideration the fact that most families in Marapong are indigent. The municipality is not providing any burial service in the rural villages and the area is communal land controlled by traditional authorities.

8.6 Safety Security and Liaison.

The vision of the South African Police Service is to “create a safe and secure environment for all people in South Africa” In doing so the SAPS will endeavour to prevent anything that may threaten the safety or security of any community, investigate any crimes that threatens the safety or security of any community, ensure criminals are brought to justice, and participate in efforts to address the causes of crime.

There are five police stations around Lephalale Municipality, a mobile station in Marapong and two border policing points at Stockpoort and Groblersbrug. Crime in general is showing trends of increment, this is as a result of more people flocking to Lephalale to look for economic opportunities. In our view this has potential to lead into more serious and or organized crime.

The South African Police Service (SAPS), with the input of various stakeholders, are working hard to combat crime in and around to make Lephalale a safe place for the community.

Some of the joint efforts relate to the combined operations that the police, private security and traffic departments often conduct in order to combat crime and to maximize the outputs and outcomes of the available scarce resources. Community policing and crime prevention human resource is equivalent to 1:350 per officer, which depicts a well spread ratio across the Municipal area. The sparsely located settlements create a major challenge for resources to be deployed evenly to cover all areas of the Municipality during specific times. Vila Nora police station is located in an isolated area and is not accessible to the community. The station needs to be relocated closer to the community.

Some observers are linking crime with unemployment and poverty. Taking into consideration that the key socio-economic phenomena that are devastating to the quality of life in Lephalale are:

- a) Unemployment and poverty.
- b) Secondary to these phenomena is alcohol abuse and;
- c) Assault incidents which are normally being reported from the shebbeens.
- d) Offences related to liquor trade have increased tremendously.

Table 2.28 Crime statistics in Lephalale municipality.

SAFETY, SECURITY AND LIAISON					
No of police station		No of police satellite station			
5		1			
Reported crime per category					
Crime category(up and until march)	2009	2010	2011	2012	2013
Contact crimes (crimes against person)	996	1165	1129	1310	1412
Contact related crimes	265	270	264	169	312
Property related crimes	829	796	740	951	1174
Crimes heavily depended on police action for detection	70	142	239	187	192
Other serious crimes	768	917	931	843	995
Aggravated robbery	5	22	17	43	47
Other crimes categories	157	177	132	189	200
Total	3090	3489	3435	3692	4332

Source: SAPS

9 Local Economic Development.

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

The Lephalale LED strategy which was adopted by council in (2008) recommends that the specific objective of local economic development should be to promote the comparative and competitive advantages of the Lephalale economy for the benefit of all its citizens. This objective should form the basis for job creation from which households can earn respectable livelihoods; the spatial diversification of production and service provision as much as possible throughout the municipal area; and for broad based and sustainable economic empowerment.

The municipality, as representative of the community and as custodian of the strategy has a leading role to play in the implantation process. This role ranges from intelligent intervention to gentle facilitation, depending on the resources that can be mobilized to achieve LED objectives. The facilitation role itself (as reflected in the municipal vision statement) can range from public sector resource contributions to networking, promotion of dialogue; and compilation and distribution of planning information.

Economic Analysis.

Lephalale is defined by Limpopo Growth and Development Strategy as a coal mining and petrochemical cluster. The area is currently experiencing growth driven by mining expansion and construction of Medupi power station. The coal to liquid project that is currently being investigated by Sasol could broaden the opportunities for cluster formation. The local economy is dominated by the coal mine and the power station. Three clusters that are most relevant to Lephalale are firstly Coal & Petrochemical, secondly red meat and thirdly Tourism. Lephalale is currently in the second stage of considerable public sector investment, estimated at R140 billion over six years, for the construction of Medupi power station. One of government's key priorities is to increase economic growth and to promote social inclusion.

The National Spatial Development Perspective (NSDP) is a critical instrument for policy Co-ordination, with regard to the spatial implications of infrastructure programmes in national, provincial and local spheres of government. Given government's objectives of growing the economy, creating jobs, addressing poverty and promoting social cohesion, the NSDP assists government in confronting three fundamental planning questions:-

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

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

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

The accelerated and shared growth initiative for South Africa (ASGISA) is derived from the objective of achieving a 6% growth rate for national economy, which will create the platform for halving unemployment and meeting social development targets. The government had to review this target as a result of global economic meltdown. The initiative requires the following specific actions:-

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

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

Unemployment in Lephalale at 22.9% is below the provincial average, due to all the local developments relating to the new Eskom (Medupi) power station and the expansion of coal production from the mine. The labour force participation rate in Lephalale is above the provincial average, which indicates the high incidence of workers who originates from other places.

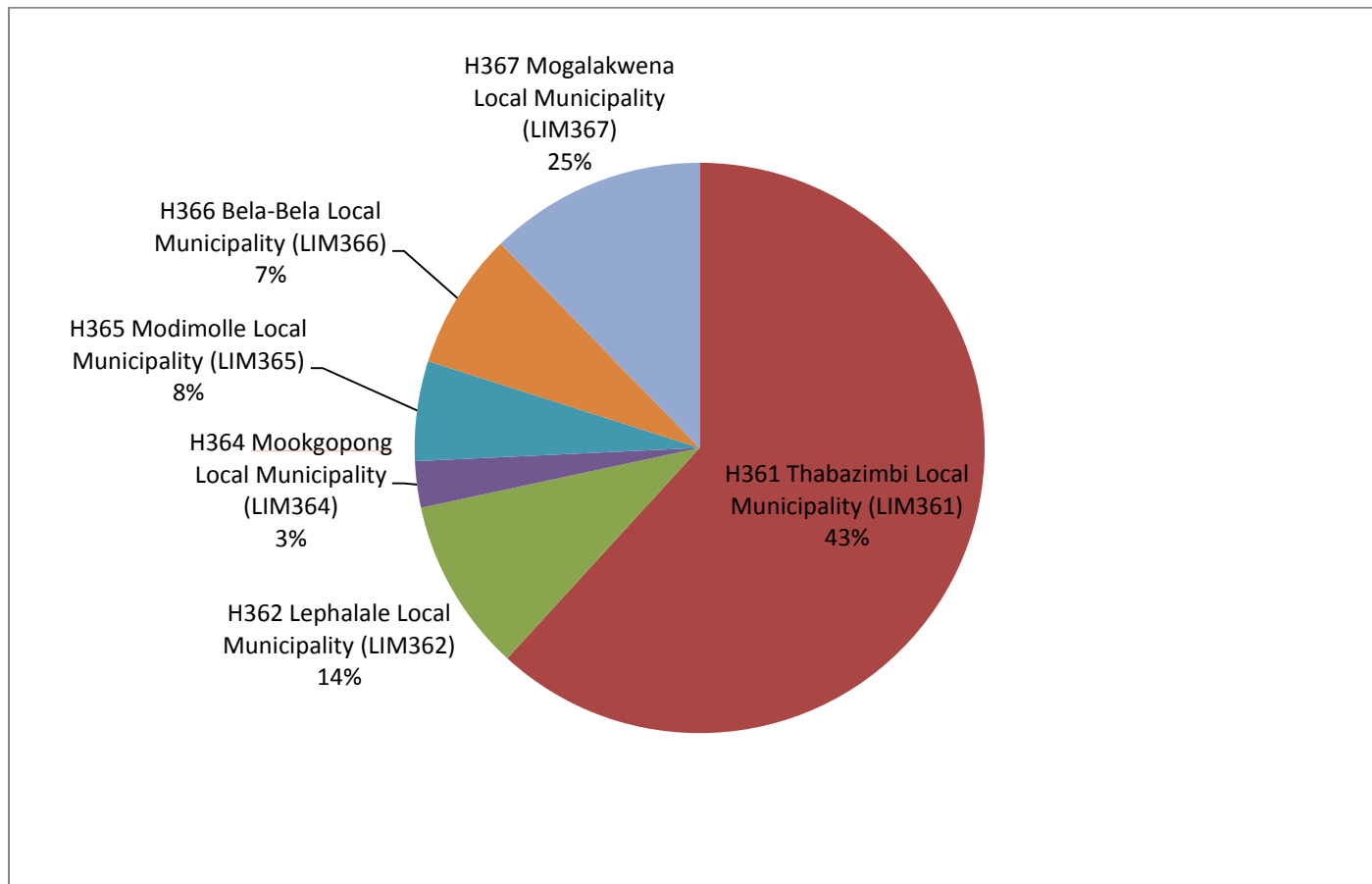
EPWP implementation programme, CWP, etc.

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.

Table 2.29 Jobs Created within municipal area

Programme /Focus Area	Institutional Indicator	Quarter 1 End Sept		Quarter 2 – End Dec		Quarter 3 – End March		Quarter 4 – End June	
		Quarterly milestones/ activities	Actual	Quarterly milestones/ activities	Actual	Quarterly milestones/ activities	Actual	Quarterly milestones /activities	Actual
Job Creation	Number of jobs created	Quarterly milestones/ activities	Actual	Quarterly milestones/ activities	Actual	Quarterly milestones/ activities	Actual	Quarterly milestones /activities	Actual
	15	Learners appointed by KDS to conduct LM business survey	15		15	168 jobs created through EPWP. 16800 Eskom contracts	15	156 jobs created through EPWP	

Lephalale Local Municipality GDP to Waterberg District.



Source: Waterberg District Municipality

Economic Production.

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

Table 2.30 Gross Value Added per Sector in Lephalale at Constant 2005 prices R'm.

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

Source: Quantec Regional Economic Data base

Second Economy.

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

Table 2.31 State of Local skills base.

Number of scarce skills				
Sector	Scarce Skill	Base Line	Required	Variance
Mining	Artisan (mining, electricity)	79	101	22
	Technician (electrical & Mechanical)	74	98	24
	Machine Operators	106	127	21
	Engineering manager	6	7	1
Tourism	Tourism marketing	2	20	18
	Tour guides	0	200	200
	Tourism information presenters	0	135	135
Agriculture	Agriculture engineering	4	10	6
	Veterinary medicines	6	9	3
	Meat inspectors	1	10	9

Source: Lephalale Municipality

National Energy programme.

Vast coal deposits and other minerals of national importance are found in Lephalale area. Currently phosphates are mined at Glenover mine near Steenbokpan. Iron is also found in Marnitz within the Lephalale area. The most important of these minerals are the coal deposits located in the Waterberg coal field. The coal seams have an average thickness of 115 meter and holds approximately 40% of the national coal reserves of South Africa. At current production rates it holds 300 years of export potential. This coal fields stretches across the border into Botswana. Discussions with Exxaro and Anglo Coal reveal that Lephalale will become the coal gate into Africa, with significant Botswana/Zambia coal exports through the border posts and Limpopo province. Currently Exxaro Resources export coal via road from Lephalale to Zambia. This export market is expected to grow. The largest coal production shift in the history of South Africa is scheduled to take place towards 2015, with the production of coal progressively moving from Witbank to Lephalale.

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

In 2008, Eskom estimated that it would need around 200 Mtpa (million tons per annum) of coal by 2018 and that South Africa could need 40 more coal mines at an estimated R100 billion investment.

A number of old mines are nearing the end of their life and, according to Eskom estimates, new mines will have to contribute around 180 Mtpa within 10 years to meet Eskom, Sasol, and other domestic and export demand (Eberhard, 2011).

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

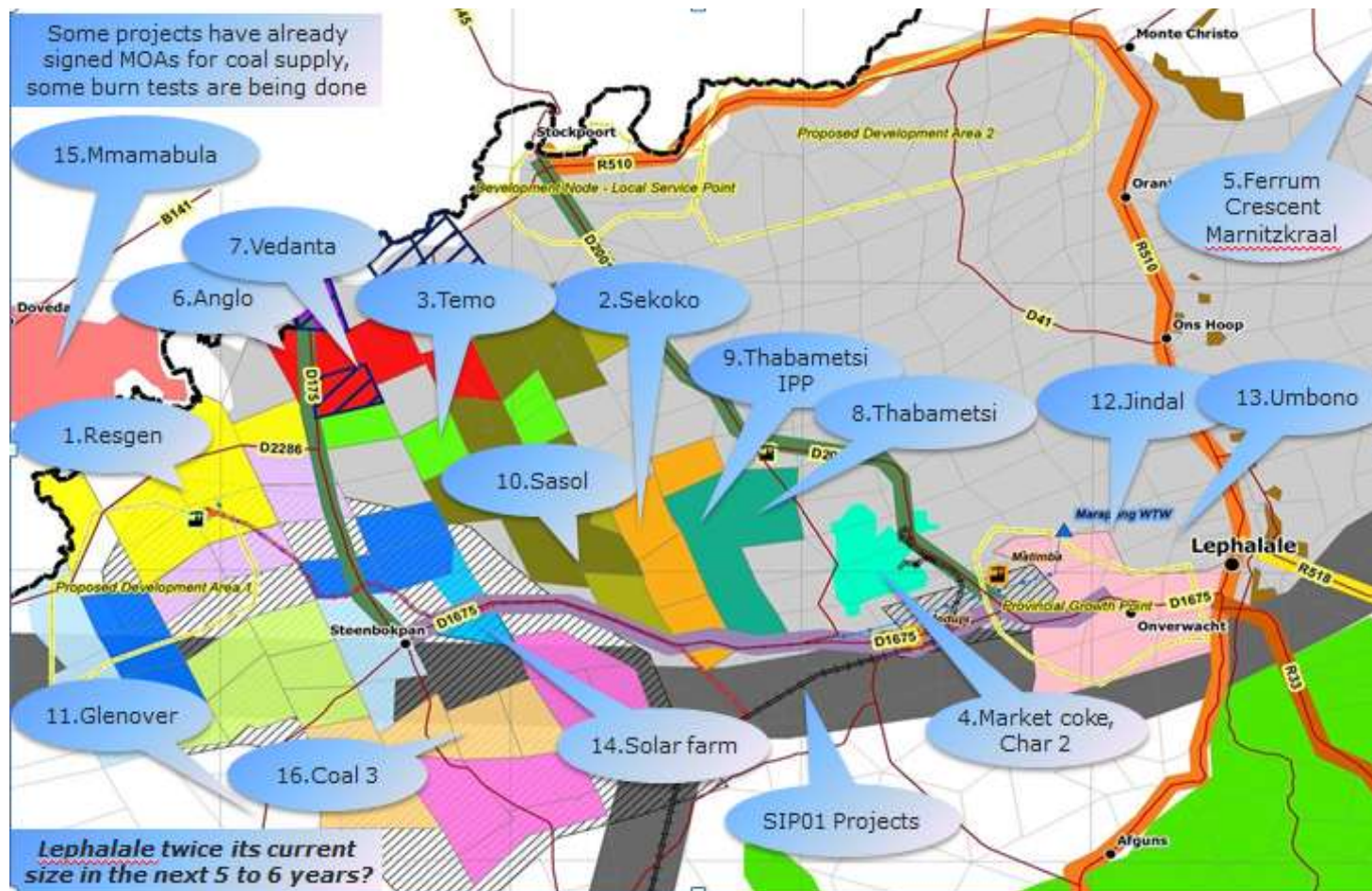
Localized guidelines for rural development, poverty alleviation and gender equity.

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 in particular 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.

Other projects either in a feasibility or bankable feasibility stage.



Relationship with Botswana.

Although not a 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 under developed country with limited infrastructure and a small population. The closest towns in Botswana to the "Tuli Block" are the towns of Mahalapye, Palapye and Selibwe Pikwe.

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

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

Economic Development Potential of Lephalale.

Grooteegeluk coal mine owned by Exxaro has been expanded to supply coal for the new Medupi Power Station from 2012 onwards. As part of its mining expansion programme Exxaro has announced that it will be constructing a new coal mine named Thabametsi which will be situated about 13km to the west of Grooteegeluk coal mine. The mine is expected initially to produce 6 million tons of coal per year and later be ramped up to 16 million tons as off-take agreements are secured. The project is currently at prefeasibility phase and production is expected to be in 2015. Exxaro is targeting the development of a 1,200 MW independent power producer to be attached to the new mine. This can be expanded in modules to a standard base power station generating 4,600 MW of electricity. Exxaro also has a prefeasibility study currently underway for the production of 750,000 tons of market cocking coal. If the project is found to be feasible and approved, the first production is earmarked for 2014.

During the State of the Nation address in 2013 the president of the Republic of South Africa made pronouncement of the integration of rail, road, and water infrastructure, centred on Waterberg in the western part and Steelpoort in Sekhukhune in the eastern part of Limpopo with Mpumalanga province. The efforts are intended to unlock the enormous mineral belt of coal, platinum, palladium, chrome and other minerals in order to facilitate increased mining as well as stepped-up beneficiation of minerals in Limpopo. The third Exxaro project that is currently underway is the expansion of the char production facility at Grooteegeluk Mine by 140,000 tons per year. The project is at the feasibility study stage and if found to be feasible and approved, then first production could be in 2013. Construction of Medupi Power Station commenced in August 2007. According to plan the first phase of the station will be commissioned towards the end of 2014.

Economic activities and development within the municipal area has brought visible benefits to the local community. High illiteracy level is hampering most people from entering the job market as a result of not meeting minimum requirements. Much needs to be done to improve literacy level. The construction of the plant for the supply of coal to Medupi power station at Exxaro and the erection of the new regional shopping complex has already created more job opportunities for the local community.

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 developments of SMME's to integrate the agricultural and mining sectors with tourism developments and;
- ❖ Value adding to the raw materials. The manufacturing of products that use the raw materials mined at Lephalale should be a core development potential.

Lephalale's Competitive and Comparative Advantage.

The Waterberg Coal Field located in Lephalale is estimated to contain a resource of 50 billion tons, of which 12.5 billion tons can be mined by opencast method. This coal is sufficiently close to surface that it does not require the sinking of a shaft. Eskom has stated publicly that it needs to increase electricity generation from 40,000 MW in 2008 to 80,000 MW in 2026 and that at least half of this will be from coal fired power stations.

This implies that 20,000 MW is needed from coal. It is expected that the new Kusile Power Station in Mpumalanga, for which construction commenced in 2008, is the last coal fired power station to be built outside the Waterberg Coal Field in this time

horizon. Kusile will generate 4,800 MW, which is similar to the output expected from Medupi Power Station. Construction of Medupi, in Lephalale Municipality, commenced in 2007.

The implication is that at least another 10,400 MW of generation capacity is required from coal before 2026 and the Waterberg Coal Field is the most likely source of coal for this purpose. It is therefore reasonable to assume that the Municipality could host another three coal fired power stations after Medupi.

The existing Matimba Power Station, Medupi, which is currently under construction, and the other three power stations that can reasonably be expected, will collectively consume 80 million tons of coal per year. With an opencast mining resource of 12.5 billion tons, these power stations can be sustained for 156 years. A study conducted by Professor Phillip Lloyd on behalf of Bateman, indicated that the Waterberg coal is among the most liquefiable in the world. A feasibility study for a coal to liquid process in the Waterberg has been concluded by Sasol.

The new coal mines, the power stations and the coal to liquid facility could lead to a six-fold increase in households in and around Lephalale town, from 5,000 in 2007 to 32,000 in 2020. 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.

9.1.1 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

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.

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 will grant coupled benefits for the economy and the environment.

The goals of the Lephalale Green Economy plan are:

- | | |
|--------------|---|
| Short Term: | Generate Jobs |
| | Improve Environmental Quality |
| Medium Term: | Create Enabling Conditions for Green Growth |
| | Change Behavioral 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

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.

9.2 Tourism.

The importance of tourism industry to the economy of the area is likely to continue to grow into the future. This is likely to be related to the hunting and ecotourism industries, but could also be linked to any expansion of the industrial operations and the related business tourism. The existing importance of the business tourism sector, and its strong links to the mine and power station are also viewed as important. The challenge faced by the tourism industry in the area is to increase leisure/ecotourism visitors in the summer seasons. This would relate to ecotourism rather than hunting. There is the opportunity to increase tourism in the area through tours to the power station (s) and/or mine.

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

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

The Waterberg Savannah Biosphere, an UNESCO declared Biosphere covers the large portion of the Waterberg District Municipality namely, Lephalale, Mokgalakwena, Thabazimbi and Modimolle municipalities.

The biggest part of the Waterberg Biosphere is located within the Lephalale Municipality and the entire biosphere measures 15 000 square meters. The central vision of the Waterberg Biosphere reserve is to maximise the area's potential for conservation, sustainable development and social upliftment.

The Waterberg plateau has an overall character that despite the development of numerous lodges and disturbances such as landing strips still maintains a wilderness character. Similarly the wide open bushveld plains of the Limpopo Peneplain represent a special South African bushveld character.

This area of pristine bushveld and small sleepy towns makes for a special character not found elsewhere in South Africa. This character is one of key selling points that the tourism sector employs in their marketing strategy.

The valleys from which the escarpment can be viewed as well as the escarpment itself should be protected in some way to ensure that no development takes place there that could affect the character or sense of the place in a negative fashion. The maintenance of these landscape features is as important from a conservation perspective as sensitive biological features that should be maintained to ensure the long term ability of the landscape to attract tourists to the area.

Table 2.33 B & B and Accommodation facilities.

Holiday resorts	Game/Nature reserve	Guest farms	Guest houses	Hotels	Camping	Fishing	Total number of beds
6	45	60	173	2	5	7	2954

Source: Lephalale Municipality

Tourism and especially eco-tourism has 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 the majority of the current population lives. The very high rate of unemployment implies that opportunities for the establishment of small industries or businesses which are labour intensive should be pursued in order to make use of the potential workforce.

Local Economic Development challenges.

- ❖ Failure to effectively implement and monitor progress of LED strategies
- ❖ LED not linked to IDP and is not seen as priority implementation tool by the Municipality
- ❖ LED institutional capacity is low and undeveloped
- ❖ Lack of capacity for business planning to link Municipal and sector department/IDP infrastructure and service delivery into LED strategy and sustainable implementation for growth and development.

10 FINANCIAL MANAGEMENT AND VIABILITY.

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

There is uncertainty about some of the major projects which were announced by other investors in 2006; however the Municipality has drawn a financial model based on anticipated development scenario until 2030. It is speculated that by then Lephalale will be the second biggest town in Limpopo and ultimately attain the status of a city ten years later.

The Municipality currently has limited financial resource capacity. The sources of income vary from the income generated through the sale of municipal services i.e. **water, electricity, sewerage, refuse removal, bulk contribution, vehicle licenses and tax levies, through to intergovernmental grants (IGG) and external loans**. The narrow tax base of the Municipality is a constraint on municipal income.

There is however a need to develop a revenue generation strategy and to focus more on the viability part of this KPA as engendered in the national key performance indicators. Currently 46% of the total budget is made up of government grants. The major contributing factor to lack of revenue is that only ±20% of the total household is paying for rates and services. This seriously hampers our service delivery effort as we have the capacity but no funds to implement. The broad financial challenges are sources of revenue and effective implementation of IDP and SDBIP.

LIM362 Lephalale - Table A1 Budget Summary

Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousands									
<u>Financial Performance</u>									
Property rates	27,124	30,620	41,948	47,544	45,838	45,838	48,381	51,235	54,104
Service charges	146,233	153,003	163,782	176,700	179,311	179,311	190,066	201,280	212,551
Investment revenue	8,982	6,597	5,893	6,415	7,269	7,269	7,783	8,242	8,703
Transfers recognised - operational	127,656	101,921	92,654	89,500	89,548	89,548	106,721	101,929	112,715
Other own revenue	18,973	21,299	17,015	31,912	41,909	41,909	44,171	45,950	48,512
Total Revenue (excluding capital transfers and contributions)	328,968	313,439	321,293	352,072	363,875	363,875	397,121	408,635	436,586
Employee costs	90,958	100,756	113,126	124,111	128,688	128,688	148,331	157,454	166,665
Remuneration of councillors	5,855	6,149	6,704	6,847	7,270	7,270	7,584	8,050	8,521
Depreciation & asset impairment	53,574	55,521	64,514	60,603	58,486	58,486	60,158	63,708	67,275
Finance charges	4,547	12,252	14,391	11,885	11,885	11,885	11,591	11,127	10,599
Materials and bulk purchases	77,003	86,738	95,199	106,448	107,974	107,974	111,892	118,493	125,129
Transfers and grants	1,019	1,055	1,126	1,182	1,037	1,037	1,234	1,266	1,299
Other expenditure	74,463	75,922	88,520	83,831	88,391	88,391	96,561	101,041	106,216
Total Expenditure	307,418	338,393	383,579	394,907	403,732	403,732	437,351	461,139	485,704
Surplus/(Deficit)	21,550	(24,954)	(62,286)	(42,835)	(39,857)	(39,857)	(40,230)	(52,504)	(49,118)
Transfers recognised - capital	–	25,630	79,794	49,796	55,801	55,801	48,154	119,477	138,458
Contributions recognised - capital & contributed assets	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	21,550	676	17,508	6,961	15,944	15,944	7,924	66,973	89,340
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	21,550	676	17,508	6,961	15,944	15,944	7,924	66,973	89,340

<u>Capital expenditure & funds sources</u>									
Capital expenditure	70,430	48,549	–	66,964	97,241	97,241	75,904	119,477	138,458
Transfers recognised - capital	36,781	26,054	–	49,796	55,801	55,801	48,154	119,477	138,458
Public contributions & donations	–	3,025	–	–	–	–	–	–	–
Borrowing	–	–	–	–	–	–	–	–	–
Internally generated funds	33,648	19,470	–	17,167	41,439	41,439	27,750	–	–
Total sources of capital funds	70,430	48,549	–	66,963	97,241	97,241	75,904	119,477	138,458
<u>Financial position</u>									
Total current assets	206,238	235,157	198,964	148,443	227,105	181,849	162,296	167,346	185,757
Total non current assets	938,332	1,075,359	1,090,766	1,163,527	1,044,626	1,044,626	1,103,125	1,164,900	1,230,134
Total current liabilities	77,795	100,997	67,403	40,297	60,936	60,936	64,348	67,952	71,757
Total non current liabilities	36,188	125,926	130,414	132,179	128,715	128,715	135,923	143,534	151,572
Community wealth/Equity	1,030,586	1,083,593	1,091,914	1,139,494	1,082,081	1,036,824	1,065,150	1,120,760	1,192,562
<u>Cash flows</u>									
Net cash from (used) operating	54,326	55,362	53,906	62,356	98,656	98,656	52,966	119,235	151,281
Net cash from (used) investing	(70,676)	(141,910)	(85,418)	(66,964)	(97,241)	(97,241)	(75,905)	(119,477)	(138,458)
Net cash from (used) financing	(2,229)	87,547	(5,200)	–	–	–	–	–	–
Cash/cash equivalents at the year end	112,410	999	79,843	42,361	90,743	90,743	67,804	67,563	80,386
<u>Cash backing/surplus reconciliation</u>									
Cash and investments available	12	16	79,802	43,985	92,368	92,368	67,804	67,563	80,386
Application of cash and investments	(10,622)	(15,244)	(49,620)	(63,796)	(97,214)	(48,140)	(37,260)	(40,856)	(45,401)
Balance - surplus (shortfall)	10,634	15,260	129,422	107,781	189,582	140,508	105,064	108,418	125,787
<u>Asset management</u>									
Asset register summary (WDV)	–	–	–	–	–	–	–	–	–
Depreciation & asset impairment	53,574	55,521	64,514	60,603	58,486	58,486	60,158	63,708	67,275

Renewal of Existing Assets	-	-	-	27,995	-	-	18,982	-	-
Repairs and Maintenance	14,496	14,496	13,823	22,324	22,787	22,787	22,807	24,150	25,503
Free services									
Cost of Free Basic Services provided	1,026	1,026	1,462	1,462	1,462	1,462	1,518	1,594	1,626
Revenue cost of free services provided	-	2,237	1,281	1,281	1,281	1,281	817	845	875
Households below minimum service level									
Water:	11	11	7	7	7	7	5	5	5
Sanitation/sewerage:	-	-	-	-	-	-	-	-	-
Energy:	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	17	22	25

LIM362 Lephalale - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousand	1									
Revenue - Standard										
Municipal governance and administration		59,426	59,556	56,871	78,945	81,643	81,643	82,240	87,447	92,421
Executive and council		57,304	56,427	12,305	24,375	26,663	26,663	25,181	27,091	28,701
Mayor and Council		36,042	38,350	5,569	7,503	7,890	7,890	6,219	7,274	7,736
Municipal Manager		21,262	18,077	6,735	16,872	18,772	18,772	18,962	19,817	20,965
Budget and treasury office		1,237	1,488	43,185	52,790	52,817	52,817	54,804	57,968	61,198
Corporate services		885	1,641	1,381	1,780	2,164	2,164	2,255	2,388	2,522
Human Resources			299		-	384	384	401	425	449
Information Technology										
Property Services										
Other Admin		885	1,342	1,381	1,780	1,780	1,780	1,854	1,963	2,073
Community and public safety		7,479	10,059	10,920	36,638	43,230	43,230	3,213	3,403	3,592
Community and social services		7,388	5,602	169	32,879	38,248	38,248	268	284	299
Libraries and Archives		6,601	4,939	85	111	313	313	138	146	154
Museums & Art Galleries etc										
Community halls and Facilities										

Cemeteries & Crematoriums	787	663	85	112	117	117	130	138	145
Child Care									
Aged Care									
Other Community									
Other Social				32,656	37,818	37,818			
Sport and recreation									
Public safety	-	4,456	10,751	3,760	4,982	4,982	2,945	3,119	3,293
Police									
Fire		4,456	10,751	3,760	4,982	4,982	2,945	3,119	3,293
Civil Defence									
Street Lighting									
Other									
Housing	91								
Health	-	-	-	-	-	-	-	-	-
Clinics									
Ambulance									
Other									
Economic and environmental services	21,453	16,109	96,191	24,734	25,082	25,082	37,556	48,678	51,324
Planning and development	658	788	673	574	821	821	982	1,040	1,098
Economic Development/Planning							-		
Town Planning/Building enforcement	658	788	673	574	821	821	982	1,040	1,098
Licensing & Regulation									
Road transport	20,728	15,320	95,519	24,161	24,260	24,260	36,574	47,638	50,226
Roads	13,784	7,993	88,623	16,286	16,186	16,186	28,154	38,632	40,715
Public Buses									
Parking Garages									
Vehicle Licensing and Testing	6,944	7,327	6,811	7,711	7,911	7,911	8,260	8,747	9,237
Other			85	163	163	163	160	259	274
Environmental protection	67	1	-	-	-	-	-	-	-
Pollution Control									
Biodiversity & Landscape									
Other	67	1							
Trading services	238,170	253,345	237,104	294,306	307,337	307,337	322,267	388,584	427,708
Electricity	128,280	138,138	130,620	154,746	161,328	161,328	164,511	173,503	183,426
Electricity Distribution	128,280	138,138	130,620	154,746	161,328	161,328	164,511	173,503	183,426
Electricity Generation									
Water	63,905	65,103	63,905	90,560	91,953	91,953	101,026	157,100	182,868
Water Distribution	63,905	65,103	63,905	90,560	91,953	91,953	101,026	157,100	182,868
Water Storage									

Waste water management		27,529	31,090	24,123	28,201	30,337	30,337	31,581	33,109	35,060
Sewerage		27,529	31,090	24,123	28,201	30,337	30,337	31,581	33,109	35,060
Storm Water Management										
Public Toilets										
Waste management		18,456	19,014	18,457	20,799	23,719	23,719	25,149	24,872	26,354
Solid Waste		18,456	19,014	18,457	20,799	23,719	23,719	25,149	24,872	26,354
Other		-	-	-	-	-	-	-	-	-
Air Transport										
Abattoirs										
Tourism										
Forestry										
Markets										
Total Revenue - Standard	2	326,528	339,069	401,087	434,624	457,292	457,292	445,276	528,112	575,045
Expenditure - Standard	-									
Municipal governance and administration	-	86,568	84,994	81,585	95,877	105,928	105,928	122,265	127,965	134,412
Executive and council	-	54,812	45,843	34,543	37,698	37,651	37,651	49,683	52,103	54,546
Mayor and Council	-	45,138	29,472	24,827	24,769	25,416	25,416	27,089	28,154	29,230
Municipal Manager	-	9,674	16,371	9,716	12,929	12,235	12,235	22,594	23,949	25,316
Budget and treasury office	-	13,016	16,183	19,575	30,777	37,823	37,823	36,450	38,976	40,848
Corporate services	-	18,740	22,968	27,467	27,402	30,453	30,453	36,132	36,886	39,018
Human Resources	-	2,041	4,954	7,149	7,132	7,941	7,941	8,998	9,541	10,088
Information Technology	-									
Property Services	-									
Other Admin	-	16,699	18,014	20,318	20,270	22,512	22,512	27,134	27,345	28,930
Community and public safety	-	20,274	21,132	21,016	26,742	25,884	25,884	31,154	33,757	35,700
Community and social services	-	15,194	15,970	18,486	23,157	22,407	22,407	25,616	27,880	29,482
Libraries and Archives	-	3,583	3,863	3,800	4,835	4,982	4,982	5,405	5,718	6,050
Museums & Art Galleries etc	-									
Community halls and Facilities	-									
Cemeteries & Crematoriums	-	8,345	8,150	9,232	11,625	10,988	10,988	12,856	13,634	14,419
Child Care	-									
Aged Care	-									
Other Community	-	3,266	3,957	5,455	6,697	6,437	6,437	7,355	8,528	9,013
Other Social	-									
Sport and recreation	-									
Public safety	-	3,041	3,326	2,530	3,585	3,477	3,477	2,944	3,124	3,305
Police	-									
Fire	-	3,041	3,326	2,530	3,585	3,477	3,477	2,944	3,124	3,305

Civil Defence	-									
Street Lighting	-									
Other	-									
Housing	-	2,039	1,836				2,594	2,753	2,913	
Health	-	-	-	-	-	-	-	-	-	
Clinics	-									
Ambulance	-									
Other	-									
Economic and environmental services	-	43,388	51,293	122,535	57,674	56,875	56,875	59,567	63,250	66,872
Planning and development	-	4,036	5,238	3,703	7,658	7,626	7,626	8,565	9,181	9,715
Economic Development/Planning	-	1,066	994	1,283	2,654	2,359	2,359	2,732	2,280	2,412
Town Planning/Building enforcement	-	2,970	4,244	2,420	5,004	5,267	5,267	5,833	6,901	7,303
Licensing & Regulation	-									
Road transport	-	39,352	46,055	118,832	50,016	49,249	49,249	51,002	54,069	57,157
Roads	-	30,210	32,678	112,507	36,700	35,300	35,300	35,540	37,659	39,790
Public Buses	-									
Parking Garages	-									
Vehicle Licensing and Testing	-	3,328	6,863	5,933	6,716	6,971	6,971	8,213	8,717	9,225
Other	-	5,814	6,514	393	6,601	6,978	6,978	7,249	7,693	8,142
Environmental protection	-	-	-	-	-	-	-	-	-	-
Pollution Control	-									
Biodiversity & Landscape	-									
Other	-									
Trading services	-	157,189	180,974	156,881	212,324	214,235	214,235	224,365	236,505	248,723
Electricity	-	84,537	101,413	84,229	124,169	125,721	125,721	131,787	139,528	147,377
Electricity Distribution	-	84,537	101,413	84,229	124,169	125,721	125,721	131,787	139,528	147,377
Electricity Generation	-									
Water	-	47,181	52,323	47,181	59,289	59,086	59,086	60,193	62,633	65,027
Water Distribution	-	47,181	52,323	47,181	59,289	59,086	59,086	60,193	62,633	65,027
Water Storage	-									
Waste water management	-	14,099	15,173	14,098	16,367	16,400	16,400	18,569	19,688	20,815
Sewerage	-	14,099	15,173	14,098	16,367	16,400	16,400	18,569	19,688	20,815
Storm Water Management	-									
Public Toilets	-									
Waste management	-	11,372	12,065	11,372	12,498	13,027	13,027	13,816	14,656	15,504
Solid Waste	-	11,372	12,065	11,372	12,498	13,027	13,027	13,816	14,656	15,504
Other	-	-	-	-	-	-	-	-	-	-

Air Transport										
Abattoirs										
Tourism										
Forestry										
Markets										
Total Expenditure - Standard	3	307,418	338,393	382,017	392,618	402,920	402,920	437,351	461,477	485,707
Surplus/(Deficit) for the year		19,110	676	19,070	42,006	54,372	54,372	7,925	66,635	89,338

LIM362 Lephalale - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description R thousand	Ref	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Revenue by Vote	1									
Vote 1 - MUNICIPAL MANAGER		36,042	38,350	5,569	6,569	7,455	7,455	6,999	7,274	7,736
Vote 2 - BUDGET AND TREASURY		22,499	19,565	49,466	69,662	70,656	70,656	73,866	77,785	82,163
Vote 3 - CORPORATE SERVICES		–	299	–	–	–	–	1,684	425	449
Vote 4 - SOCIAL SERVICES		35,387	36,402	36,273	32,656	37,205	37,205	47,484	37,280	39,457
Vote 5 - INFRASTRUCTURE SERVICES		234,383	243,665	308,652	291,474	301,584	301,584	339,734	404,308	444,142
Vote 6 - PLANNING DEVELOPMENT		658	788	673	574	821	821	3,257	1,040	1,098
Vote 7 - STRATEGIC SERVICE		–	–	454	934	1,370	1,370	–	–	–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–
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]		–	–	–	–	–	–	–	–	–
Total Revenue by Vote	2	328,968	339,069	401,087	401,868	419,090	419,090	473,024	528,112	575,045
Expenditure by Vote to be appropriated	1									
Vote 1 - MUNICIPAL MANAGER		50,486	32,289	28,526	28,459	28,401	28,401	32,029	33,393	34,771
Vote 2 - BUDGET AND TREASURY		17,080	20,142	22,529	35,422	42,467	42,467	49,520	52,485	55,471
Vote 3 - CORPORATE SERVICES		10,641	16,628	18,108	18,065	21,711	21,711	22,247	23,597	24,958
Vote 4 - SOCIAL SERVICES		41,889	47,151	40,796	56,224	56,535	56,535	62,495	66,278	70,111
Vote 5 - INFRASTRUCTURE SERVICES		177,297	210,626	261,100	239,603	239,658	239,658	249,535	263,163	276,878
Vote 6 - PLANNING DEVELOPMENT		4,959	5,586	4,336	8,969	8,923	8,923	10,963	11,016	11,656

Vote 7 - STRATEGIC SERVICE		4,840	5,540	8,184	8,165	8,520	8,520	10,562	11,207	11,859
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-
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]		-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	307,192	337,961	383,579	394,906	406,215	406,215	437,351	461,139	485,704
Surplus/(Deficit) for the year	2	21,776	1,108	17,508	6,963	12,874	12,874	35,674	66,973	89,341

LIM362 Lephalale - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousand	1									
<u>Revenue By Source</u>										
Property rates	2	27,124	30,620	41,948	47,544	45,838	45,838	48,381	51,235	54,104
Property rates - penalties & collection charges										
Service charges - electricity revenue	2	101,668	101,817	113,132	120,087	121,476	121,476	128,321	135,892	143,502
Service charges - water revenue	2	23,189	28,708	29,879	34,122	33,148	33,148	35,272	37,353	39,444
Service charges - sanitation revenue	2	14,876	15,598	12,837	14,170	14,816	14,816	15,868	16,804	17,745
Service charges - refuse revenue	2	6,500	6,880	7,934	8,321	9,871	9,871	10,605	11,231	11,860
Service charges - other										
Rental of facilities and equipment		913	134	227	1,599	259	259	270	286	302
Interest earned - external investments		8,982	6,597	5,893	6,415	7,269	7,269	7,783	8,242	8,703
Interest earned - outstanding debtors		5,711	4,647	5,149	8,002	18,842	18,842	19,878	21,051	22,230
Dividends received										
Fines		90	999	787	212	252	252	364	385	407
Licences and permits		6,944	7,327	7,425	7,711	7,911	7,911	8,260	8,747	9,237
Agency services										
Transfers recognised - operational		127,656	101,921	92,654	89,500	89,548	89,548	106,721	101,929	112,715

Other revenue	2	5,315	7,242	3,427	14,387	14,645	14,645	15,399	15,481	16,337
Gains on disposal of PPE			950							
Total Revenue (excluding capital transfers and contributions)		328,968	313,439	321,293	352,072	363,875	363,875	397,121	408,635	436,586
Expenditure By Type	-									
Employee related costs	2	90,958	100,756	113,126	124,111	128,688	128,688	148,331	157,454	166,665
Remuneration of councillors		5,855	6,149	6,704	6,847	7,270	7,270	7,584	8,050	8,521
Debt impairment	3	12,898	8,233	12,161	3,500	1,500	1,500	1,650	1,747	1,845
Depreciation & asset impairment	2	53,574	55,521	64,514	60,603	58,486	58,486	60,158	63,708	67,275
Finance charges		4,547	12,252	14,391	11,885	11,885	11,885	11,591	11,127	10,599
Bulk purchases	2	77,003	86,738	95,199	106,448	107,974	107,974	111,892	118,493	125,129
Other materials	8									
Contracted services		10,759	13,231	13,483	7,886	8,806	8,806	18,487	19,576	20,673
Transfers and grants		1,019	1,055	1,126	1,182	1,037	1,037	1,234	1,266	1,299
Other expenditure	4, 5	50,806	54,458	62,876	72,445	78,085	78,085	76,424	79,717	83,699
Loss on disposal of PPE										
Total Expenditure		307,418	338,393	383,579	394,907	403,732	403,732	437,351	461,139	485,704
Surplus/(Deficit)		21,550	(24,954)	(62,286)	(42,835)	(39,857)	(39,857)	(40,230)	(52,504)	(49,118)
Transfers recognised - capital		-	25,630	79,794	49,796	55,801	55,801	48,154	119,477	138,458
Contributions recognised - capital	6	-	-	-	-	-	-	-	-	-
Contributed assets										
Surplus/(Deficit) after capital transfers & contributions		21,550	676	17,508	6,961	15,944	15,944	7,924	66,973	89,340
Taxation										
Surplus/(Deficit) after taxation		21,550	676	17,508	6,961	15,944	15,944	7,924	66,973	89,340
Attributable to minorities										
Surplus/(Deficit) attributable to municipality		21,550	676	17,508	6,961	15,944	15,944	7,924	66,973	89,340
Share of surplus/ (deficit) of associate	7									
Surplus/(Deficit) for the year		21,550	676	17,508	6,961	15,944	15,944	7,924	66,973	89,340

LIM362 Lephalale - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description R thousand	Ref	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Revenue by Vote	1									
Vote 1 - MUNICIPAL MANAGER		36,042	38,350	5,569	6,569	7,455	7,455	6,219	7,274	7,736
1.1 - Municipal Manager										
1.2 - Internal Audit										
1.3 - Risk Management										
1.4 - Council General		36,042	38,350	5,569	6,569	7,455	7,455	6,219	7,274	7,736
Vote 2 - BUDGET AND TREASURY		22,499	19,565	49,466	69,662	70,656	70,656	73,766	77,785	82,163
2.1 - Chief financial officer		21,262	18,077	6,281	16,872	17,838	17,838	18,962	19,817	20,965
2.2 - Interns		1,237	1,488	1,237	1,600	1,600	1,600	1,600	1,625	1,700
2.3 - Budget and Reporting										
2.4 - Expenditure		–	–			–				
2.5 - Revenue						–				
2.6 - SCM						–				
2.7 - Assessment Rates				41,948	51,190	51,217	51,217	53,204	56,343	59,498
Vote 3 - CORPORATE SERVICES		–	299	–	–	–	–	401	425	449
3.1 - Manager: Corporate Services								–		
3.2 - Admin and Secretariat										
3.3 - Human Resources			299					401	425	449
3.4 - Legal services										
Vote 4 - SOCIAL SERVICES		35,387	36,402	36,273	32,656	37,205	37,205	36,781	37,280	39,457
4.1 - Manager: Social Services										
4.2 - Social Services Admin										
4.3 - Library		6,601	4,939	85	111	313	313	138	146	154
4.4 - Parks and Cemetry		787	663	85	112	117	117	130	138	145
4.5 - Registry Authority		6,944	7,327	6,811	7,711	7,911	7,911	8,260	8,747	9,237
4.6 - Protection and MPCC										
4.7 - Traffic		67	1	85	163	163	163	160	259	274
4.8 - Fire Fighting		2,440	4,456	10,751	3,760	4,982	4,982	2,945	3,119	3,293
4.9 - Housing and Health		91	–							
4.10 - Waste Management		18,457	19,016	18,457	20,799	23,719	23,719	25,149	24,872	26,354

Vote 5 - INFRASTRUCTURE SERVICES		234,383	243,665	308,652	291,474	301,584	301,584	327,126	404,308	444,142
5.1 - Manager: Infrastructure										
5.2 - Admin Infrastructure										
5.3 - PMU		885	1,342	1,381	1,780	1,780	1,780	1,854	1,963	2,073
5.4 - Public Works		13,784	7,993	88,623	16,186	16,186	16,186	28,154	38,632	40,715
5.5 - Electricity		128,280	138,138	130,620	154,746	161,328	161,328	164,511	173,503	183,426
5.6 - Water		63,905	65,103	63,905	90,560	91,953	91,953	101,026	157,100	182,868
5.7 - Sanitation		27,529	31,088	24,123	28,201	30,337	30,337	31,581	33,109	35,060
Vote 6 - PLANNING DEVELOPMENT		658	788	673	574	821	821	982	1,040	1,098
6.1 - Manager: Planning										
6.2 - Land Use										
6.3 - Building control		658	788	673	574	821	821	982	1,040	1,098
6.4 - Divisional Head: Planning										
6.5 - Economic Development								-		
6.6 - LED										
Vote 7 - STRATEGIC SERVICE		-	-	454	934	1,370	1,370	-	-	-
7.1 - Strategic Manager				454	934	1,370	1,370			
7.2 - IDP										
7.3 - Admin General										
7.4 - PMS										
Total Revenue by Vote	2	328,968	339,069	401,087	401,868	419,090	419,090	445,275	528,112	575,045
Expenditure by Vote	1									
Vote 1 - MUNICIPAL MANAGER		50,486	32,289	28,526	28,459	28,401	28,401	32,029	33,393	34,771
1.1 - Municipal Manager		1,655	1,835	2,068	2,063	1,272	1,272	2,042	2,165	2,290
1.2 - Internal Audit		848	982	1,631	1,627	1,656	1,656	1,821	1,933	2,045
1.3 - Risk Management		47,983						1,076	1,141	1,206
1.4 - Council General			29,472	24,827	24,769	25,474	25,474	27,089	28,154	29,230
Vote 2 - BUDGET AND TREASURY		17,080	20,142	22,529	35,422	42,467	42,467	49,520	52,485	55,471
2.1 - Chief financial officer		4,064	4,285	2,955	4,645	4,644	4,644	13,070	13,844	14,623
2.2 - Interns		894	1,096	1,184	1,861	1,621	1,621	2,054	2,179	2,305
2.3 - Budget and Reporting		1,774	3,135	3,143	4,942	7,466	7,466	4,454	4,723	4,994
2.4 - Expenditure		3,040	3,135	2,601	4,089	3,926	3,926	4,195	4,449	4,705
2.5 - Revenue		5,449	6,860	10,707	16,834	21,676	21,676	22,171	23,495	24,827
2.6 - SCM		1,859	1,631	1,940	3,050	3,133	3,133	3,576	3,795	4,016
2.7 - Assessment Rates										

Vote 3 - CORPORATE SERVICES	10,641	16,628	18,108	18,065	21,711	21,711	22,247	23,597	24,958
3.1 - Manager: Corporate Services	1,127	794	1,299	1,296	1,494	1,494	1,355	1,438	1,522
3.2 - Admin and Secretariat	5,145	5,169	7,311	7,294	7,851	7,851	8,242	8,748	9,258
3.3 - Human Resources	2,041	4,954	7,149	7,132	8,841	8,841	8,998	9,541	10,088
3.4 - Legal services	2,328	5,712	2,349	2,343	3,525	3,525	3,653	3,871	4,091
Vote 4 - SOCIAL SERVICES	41,889	47,151	40,796	56,224	56,535	56,535	62,495	66,278	70,111
4.1 - Manager: Social Services	1,102	579	520	1,379	1,339	1,339	1,372	1,456	1,541
4.2 - Social Services Admin	609	552	452	657	672	672	768	815	863
4.3 - Library	3,583	3,863	3,800	4,835	4,983	4,983	5,405	5,718	6,050
4.4 - Parks and Cemetry	8,345	8,150	9,232	11,625	10,988	10,988	12,856	13,634	14,419
4.5 - Registry Authority	3,328	6,863	5,933	6,716	6,971	6,971	8,213	8,717	9,225
4.6 - Protection and MPCC	2,657	3,405	5,002	6,040	5,765	5,765	7,278	7,713	8,150
4.7 - Traffic	5,814	6,514	393	6,601	6,978	6,978	7,249	7,693	8,142
4.8 - Fire Fighting	3,041	3,326	2,530	3,585	3,477	3,477	2,944	3,124	3,305
4.9 - Housing and Health	2,039	1,834	1,562	2,287	2,336	2,336	2,594	2,753	2,913
4.10 - Waste Management	11,372	12,065	11,372	12,498	13,027	13,027	13,816	14,656	15,504
Vote 5 - INFRASTRUCTURE SERVICES	177,297	210,626	261,100	239,603	239,658	239,658	249,535	263,163	276,878
5.1 - Manager: Infrastructure	88	7,367	1,129	1,126	1,128	1,128	1,205	1,278	1,353
5.2 - Admin Infrastructure	264	292	287	287	293	293	361	383	405
5.3 - PMU	920	1,377	1,668	1,664	1,730	1,730	1,880	1,995	2,111
5.4 - Public Works	30,210	32,678	112,507	36,700	35,300	35,300	35,540	37,659	39,790
5.5 - Electricity	84,537	101,413	84,229	124,169	125,721	125,721	131,787	139,528	147,377
5.6 - Water	47,181	52,323	47,181	59,289	59,086	59,086	60,193	62,633	65,027
5.7 - Sanitation	14,098	15,176	14,098	16,367	16,400	16,400	18,569	19,688	20,815
Vote 6 - PLANNING DEVELOPMENT	4,959	5,586	4,336	8,969	8,923	8,923	10,963	11,016	11,656
6.1 - Manager: Planning	1,149	454	633	1,310	1,296	1,296	1,729	1,835	1,942
6.2 - Manager: Planning	482	671	1,041	2,153	2,251	2,251	2,954	3,136	3,319
6.3 - Land Use	2,036	2,906	310	641	706	706	742	788	834
6.4 - Building control	226	562	780	1,612	1,669	1,669	2,127	2,257	2,388
6.5 - Divisional Head: Planning	558	351	289	598	642	642	678	720	762
6.6 - Economic Development	508	643	761	1,575	1,429	1,429	1,513	1,604	1,696
6.7 - LED			522	1,079	930	930	1,219	676	716
Vote 7 - STRATEGIC SERVICE	4,840	5,540	8,184	8,165	8,520	8,520	10,562	11,207	11,859
7.2 - IDP	819	755	889	887	1,011	1,011	1,155	1,223	1,294
7.3 - Admin General	2,918	3,120	5,336	5,323	5,633	5,633	6,689	7,100	7,514
7.4 - PMS	614	608	847	845	813	813	896	951	1,006

LIM362 Lephalale - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousand	1									
<u>Revenue By Source</u>										
Property rates	2	27,124	30,620	41,948	47,544	45,838	45,838	48,381	51,235	54,104
Property rates - penalties & collection charges										
Service charges - electricity revenue	2	101,668	101,817	113,132	120,087	121,476	121,476	128,321	135,892	143,502
Service charges - water revenue	2	23,189	28,708	29,879	34,122	33,148	33,148	35,272	37,353	39,444
Service charges - sanitation revenue	2	14,876	15,598	12,837	14,170	14,816	14,816	15,868	16,804	17,745
Service charges - refuse revenue	2	6,500	6,880	7,934	8,321	9,871	9,871	10,605	11,231	11,860
Service charges - other										
Rental of facilities and equipment		913	134	227	1,599	259	259	270	286	302
Interest earned - external investments		8,982	6,597	5,893	6,415	7,269	7,269	7,783	8,242	8,703
Interest earned - outstanding debtors		5,711	4,647	5,149	8,002	18,842	18,842	19,878	21,051	22,230
Dividends received										
Fines		90	999	787	212	252	252	364	385	407
Licences and permits		6,944	7,327	7,425	7,711	7,911	7,911	8,260	8,747	9,237
Agency services										
Transfers recognised - operational		127,656	101,921	92,654	89,500	89,548	89,548	106,721	101,929	112,715
Other revenue	2	5,315	7,242	3,427	14,387	14,645	14,645	15,399	15,481	16,337
Gains on disposal of PPE			950							
Total Revenue (excluding capital transfers and contributions)		328,968	313,439	321,293	352,072	363,875	363,875	397,121	408,635	436,586
<u>Expenditure By Type</u>	-									
Employee related costs	2	90,958	100,756	113,126	124,111	128,688	128,688	148,331	157,454	166,665
Remuneration of councillors		5,855	6,149	6,704	6,847	7,270	7,270	7,584	8,050	8,521
Debt impairment	3	12,898	8,233	12,161	3,500	1,500	1,500	1,650	1,747	1,845
Depreciation & asset impairment	2	53,574	55,521	64,514	60,603	58,486	58,486	60,158	63,708	67,275
Finance charges		4,547	12,252	14,391	11,885	11,885	11,885	11,591	11,127	10,599
Bulk purchases	2	77,003	86,738	95,199	106,448	107,974	107,974	111,892	118,493	125,129

Other materials	8									
Contracted services		10,759	13,231	13,483	7,886	8,806	8,806	18,487	19,576	20,673
Transfers and grants		1,019	1,055	1,126	1,182	1,037	1,037	1,234	1,266	1,299
Other expenditure	4, 5	50,806	54,458	62,876	72,445	78,085	78,085	76,424	79,717	83,699
Loss on disposal of PPE										
Total Expenditure		307,418	338,393	383,579	394,907	403,732	403,732	437,351	461,139	485,704
Surplus/(Deficit)		21,550	(24,954)	(62,286)	(42,835)	(39,857)	(39,857)	(40,230)	(52,504)	(49,118)
Transfers recognised - capital	6	–	25,630	79,794	49,796	55,801	55,801	48,154	119,477	138,458
Contributions recognised - capital		–	–	–	–	–	–	–	–	–
Contributed assets										
Surplus/(Deficit) after capital transfers & contributions		21,550	676	17,508	6,961	15,944	15,944	7,924	66,973	89,340
Taxation										
Surplus/(Deficit) after taxation		21,550	676	17,508	6,961	15,944	15,944	7,924	66,973	89,340
Attributable to minorities										
Surplus/(Deficit) attributable to municipality		21,550	676	17,508	6,961	15,944	15,944	7,924	66,973	89,340
Share of surplus/ (deficit) of associate	7									
Surplus/(Deficit) for the year		21,550	676	17,508	6,961	15,944	15,944	7,924	66,973	89,340

LIM362 Lephalale - Table A5 Budgeted Capital Expenditure by vote, standard classification and funding

Vote Description R thousand	Ref	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Capital expenditure - Vote										
<u>Multi-year expenditure to be appropriated</u>	2									
Vote 1 - MUNICIPAL MANAGER		-	-	-	-	-	-	-	-	-
Vote 2 - BUDGET AND TREASURY		-	-	-	-	-	-	-	-	-
Vote 3 - CORPORATE SERVICES		-	-	-	-	-	-	-	-	-
Vote 4 - SOCIAL SERVICES		-	-	-	-	-	-	-	-	-
Vote 5 - INFRASTRUCTURE SERVICES		-	-	-	25,260	25,260	25,260	-	38,120	40,174
Vote 6 - PLANNING DEVELOPMENT		-	-	-	-	-	-	-	-	-
Vote 7 - STRATEGIC SERVICE		-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-
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	-	-	-	25,260	25,260	25,260	-	38,120	40,174
<u>Single-year expenditure to be appropriated</u>	2									
Vote 1 - MUNICIPAL MANAGER		-	-	-	934	1,370	1,370	930	957	1,033
Vote 2 - BUDGET AND TREASURY		373	-	-	84	851	851	100	-	-
Vote 3 - CORPORATE SERVICES		75	64	-	992	3,299	3,299	1,284	-	-
Vote 4 - SOCIAL SERVICES		10,134	8,568	-	7,470	11,140	11,140	10,703	-	-
Vote 5 - INFRASTRUCTURE SERVICES		59,049	37,792	-	31,182	52,778	52,778	59,833	80,400	97,251
Vote 6 - PLANNING DEVELOPMENT		4	-	-	386	1,886	1,886	2,275	-	-
Vote 7 - STRATEGIC SERVICE		796	2,126	-	656	656	656	780	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-
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		70,430	48,549	-	41,704	71,981	71,981	75,905	81,357	98,284
Total Capital Expenditure - Vote		70,430	48,549	-	66,963	97,240	97,240	75,905	119,477	138,458
<u>Capital Expenditure - Standard</u>										
<i>Governance and administration</i>		1,244	2,189	-	2,666	6,178	6,178	3,094	957	1,033
Executive and council		796	2,126		656	656	656	1,710	957	1,033
Budget and treasury office		373			84	852	852	100		
Corporate services		75	64		1,926	4,669	4,669	1,284		
<i>Community and public safety</i>		7,511	6,343	-	5,970	8,318	8,318	5,703	-	-
Community and social services		7,511	6,197		5,970	8,318	8,318	1,703	-	-
Sport and recreation										
Public safety			146							
Housing								4,000		
Health										
<i>Economic and environmental services</i>		19,259	7,062	-	11,635	24,109	24,109	32,767	11,120	20,174
Planning and development		4			386	1,886	1,886	2,275		
Road transport		19,255	7,062		11,249	22,223	22,223	30,492	11,120	20,174
Environmental protection										
<i>Trading services</i>		42,416	32,954	-	46,692	58,636	58,636	34,340	107,400	117,251
Electricity		4,786	7,692		5,580	10,210	10,210	2,893		
Water		23,466	15,140		39,112	42,161	42,161	23,172	95,400	117,251
Waste water management		11,540	7,898		500	3,444	3,444	3,275	12,000	
Waste management		2,624	2,224		1,500	2,822	2,822	5,000		
<i>Other</i>										
Total Capital Expenditure - Standard	3	70,430	48,549	-	66,964	97,241	97,241	75,904	119,477	138,458
<u>Funded by:</u>										
National Government		36,781	26,054		49,796	55,801	55,801	48,154	119,477	138,458
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	36,781	26,054	-	49,796	55,801	55,801	48,154	119,477	138,458
Public contributions & donations	5		3,025							
Borrowing	6									
Internally generated funds		33,648	19,470		17,167	41,439	41,439	27,750		
Total Capital Funding	7	70,430	48,549	-	66,963	97,241	97,241	75,904	119,477	138,458

10.1.1 Audit report.

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

Currently outcomes on the audit reports are thus based on the fair presentation and information disclosed in the Municipality's financial statements and on performance of the Municipality. For the past two years performance information has been audited, but this did not affect the outcome of the audit report.

Although the municipality's audit report from the auditor general has moved out of stagnation, there are identified areas of improvement that the municipality will implement to improve on the current state of financial management affairs. In improving the financial management status of the municipality a risk assessment is conducted annually from which a risk register is compiled and reviewed on a regular basis.

Table 3.1 Audit reports.

Year	2011/2012	2012/2013	2013/2014
Audit report	Qualified	Qualified	Unqualified

A number of financial policies which are relevant to the powers and functions of the municipality were developed and implemented. This policies are **supply chain management, debt collection and credit control policy, fixed assets policy and banking and investment policy, property rates policy and virement policy.**

10.1.2 Banking and Investment Policy.

The Municipality has a banking and investment policy adopted by council and it is reviewed regularly. The objective of the policy is to ensure that the municipality's cash resources are managed effectively and efficiently. Council therefore has the responsibility to invest these public revenues knowledgeably and judiciously, and must be able to account fully to the community in regard to such investments.

The intention of the policy 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.

10.1.3 Debt collection policy.

The Municipality has a debt collection policy adopted by council. The debt collection policy determines that municipal accounts be paid on due date as indicated on the account and non-payment of accounts will result in debt collection. The council in its application of the policy, reserves the right to differentiate between different categories of consumers, debtors, services or service standards. The council will on application of the credit control policy avoid discrimination as forbidden by the constitution unless it is established that discrimination is fair as allowed by the constitution.

10.1.4 Fixed asset policy.

The municipality has a fixed asset policy which was adopted by council. A fixed asset is defined in GAMAP 17 as a tangible item of property, plant or equipment held by a municipality for use in the productions or supply of goods or services, for rental to others, or for administrative purposes, and which is expected to be used during more than one reporting period (financial year)A fixed asset is thus an asset, either movable or immovable, owned by or under the control of the municipality, and from which the municipality reasonably expects to derive economic benefits, or reasonably expects to use in service delivery, over a period extending beyond one financial year.

In compliance with the requirements of the National Treasury, the chief financial officer shall ensure that all fixed assets are classified under the specific headings in the fixed assets register, and heads of departments shall in writing provide the chief financial officer with such information or assistance as is required to compile a proper classification:

10.1.5 Indigent Policy.

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 a 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 will be implemented progressively in accordance with the ability of council to render any of the specific services in various areas within its jurisdiction, in accordance with the levels of services which are appropriate and affordable.

Section 74.2(c) of Municipal Systems Act, 32 of 2000 states that poor households must have access to at least basic services through:

- ❖ Tariffs that cover only operating and maintenance costs;
- ❖ Special tariffs or life line tariffs for low levels of use or consumption of services or for basic levels of services; and
- ❖ Any other direct or indirect method of subsidization of tariffs for poor household.

Section 97 (c) of the Municipal Systems Act, 2000 states that a municipality must make provision for indigent debtors that is consistent with its rates and tariff policies and any national policy on indigents.

The municipality adopted its indigent policy in 2001 and it is reviewed as and when it is necessary for council to do so.

10.1.6 Fraud Policy and Fraud Prevention Plan.

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

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

10.1.7 Audit Report Finding

Hereunder is a summary report of the auditor-general to Limpopo provincial legislature and the council on Lephalale municipality financial statements and other regulatory requirement on predetermined objectives for the year under review.

Matters of emphasis

Significant uncertainties

- ❖ The municipality is the defendant in several claims. No provision for contingent liability or assets was made in the annual financial statements.

Material impairments

- ❖ The municipality made material impairments to the amount of R41 248 039 and R14 357 553 for receivables from exchange and non-exchange transactions.

Material electricity loss

- ❖ The electricity loss for the municipality is 20%, compared to the maximum acceptable percentage loss of 10%.

Irregular expenditure

- ❖ We incurred Irregular expenditure to the amount of R53 879 335, due to contravention of supply chain management requirements.

Unauthorised expenditure

- ❖ Unauthorised expenditure to the amount of R15 357 824. Result of mainly, non-cash transactions not budgeted

Reliability of reported performance information

- ❖ Adequate and reliable corroborating evidence could not be provided for audit purposes

Budget

- ❖ Expenditure was not incurred in accordance with the approved budget.

Annual Financial Statement, Performance and Annual Reports

- ❖ The annual financial statements submitted for auditing were not prepared in accordance with Municipal Finance Management Act (MFMA).
- ❖ Corrections were made to the submitted annual financial statements resulting in an unqualified opinion.

Procurement and contract management

- ❖ bid specifications were not drafted.
- ❖ bids were not evaluated by Bid Evaluation Committee
- ❖ contracts were not awarded based on points in the original bid document.
- ❖ bid adjudication was not always done by Bid Adjudication Committee.
- ❖ point system was not applied in all procurement of goods & services above R30 000.
- ❖ contracts were not only awarded to providers who are tax compliant.

Procurement and contract management

- ❖ contracts were awarded to bidders who did not make a declaration that they are employed by the state.
- ❖ No evidence that all contracts were awarded in accordance with the legislative requirements and a procurement process which is fair, equitable, transparent and competitive, as the municipality did not implement a proper record management system.
- ❖ Construction projects were not always registered with the CIDB.

Financial viability challenges.

The following are financial viability challenges in the Municipality:

- ❖ The remuneration expenditure is increasing at a high rate compared to revenue generation. (e.g. excessive over-time payment).
- ❖ Inaccurate records- Database clean up needed and meter audits.
- ❖ Revenue collection not doing well (some end-users not billed).
- ❖ Incurring of irregular, wasteful, fruitless and unauthorised expenditure.
- ❖ Lack of Infrastructure Investment Framework.
- ❖ Financial constraints in fully implementing powers and functions as the municipality's revenue is 66% relying on national and provincial grants.
- ❖ Low income revenue stream for the municipality to be financially viable.

11 GOOD GOVERNANCE AND PUBLIC PARTICIPATION.

The delivery of services to the community relies on the institutional and organizational development level of the Municipality. Effective implementation of powers and functions of the Municipality relies highly on the functionality of oversight committees established to ensure accountability and transparency of Municipal processes.

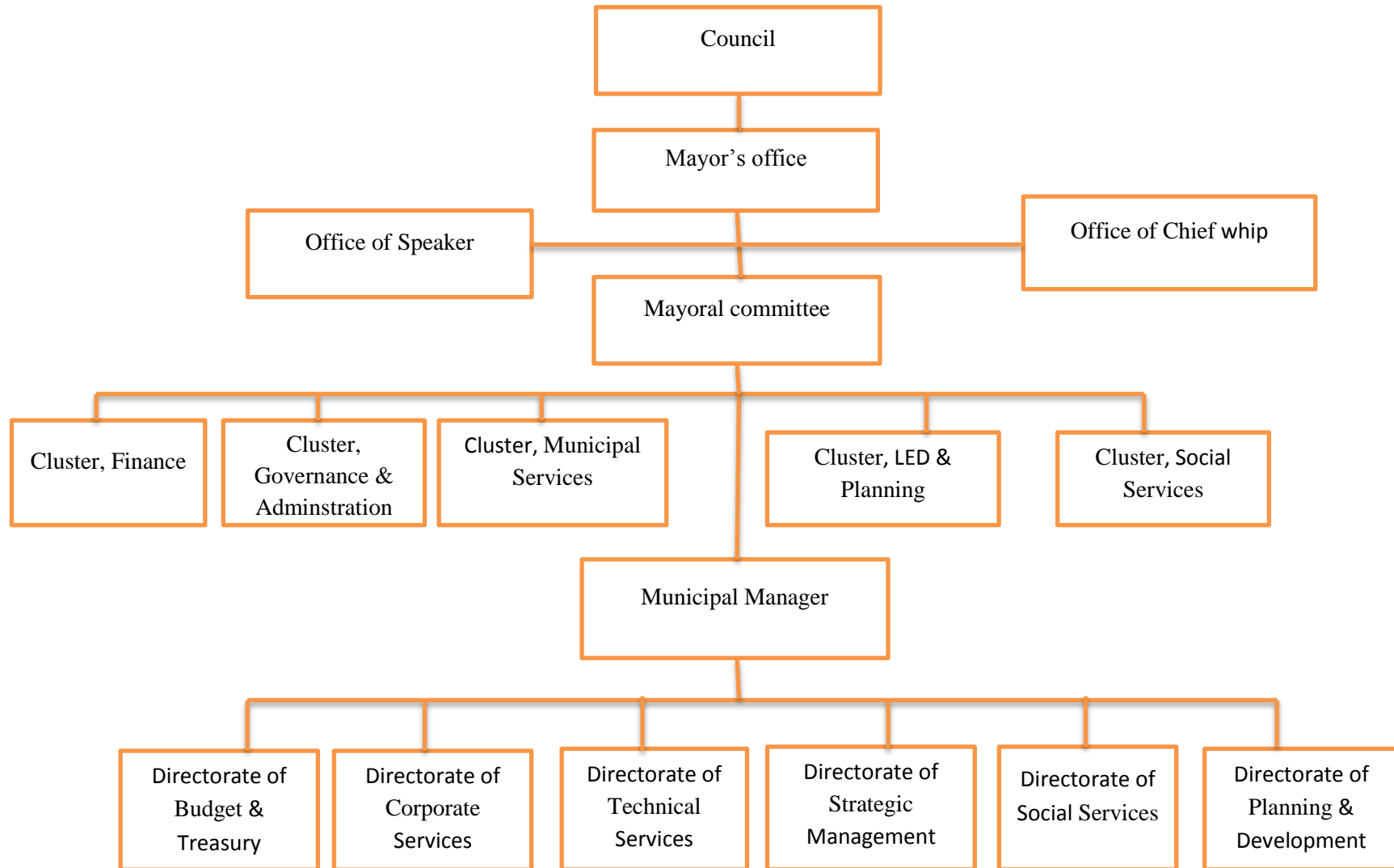
The political oversight role of council is performed by council functionaries that are established in terms of the Municipal Structures Act. Development planning in the local sphere of government is conducted through the Integrated Development Planning instrument. Each Municipality in terms of the Municipal Systems Act (act 32 Of 2000) is responsible amongst other for formulating, adopting and implementing the Integrated Development Plan (IDP).

The mayor has to drive the IDP process and such to be adopted by the Municipal council. Community participation and involvement is central to IDP's. Community/Ward based planning can be a useful way for making more structured inputs in the IDP process and for organising 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 corresponds perfectly to the requirements of modern municipal management, i.e. all role-players in a municipality need a joint vision as a common ground which provides guidance to everybody – the municipal governing bodies as well as the residents – and which gives direction beyond the council's term of office.

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

Diagram 2. Municipal Organogram –Governance Structure



Portfolio committees

Most of the portfolio committees are not functioning as expected or in terms of requirements and this has a bearing on the performance of cluster committees. The existing IGR structures experience challenges of executing the delegated mandate to ensure development and service delivery. Twelve ward committees have been established from twelve wards. The legislative mandate obliges the Municipality to execute its responsibility of deepening local democracy by involving communities in the development processes.

The challenges experienced by the Municipality include lack of accountability and common understanding of IGR structures, lack of integration, uncoordinated actions between the Province and Municipality and inadequate enforcement of and performance management systems for IGR structures.

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

There are three 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.

Oversight committee

The municipality established the municipal public accounts committee MPAC which assists with overlooking on the proper procedure of council process. The committee scrutinise section 46 and other reports with purpose of making recommendations to council. The supply chain management procedure and other related matters are also scrutinised with the purpose of making recommendations to council on a regular basis.

Table 3.2 Institutional Resources.

Ward number	Number of functional ward committees	Number of ward committee members	Number of ward committee members inducted and trained	Number of CDW's per ward
Ward 1	1	10	10	1
Ward 2	1	10	10	1
Ward 3	1	7	6	1
Ward 4	None	6	6	1
Ward 5	1	10	4	1
Ward 6	1	10	10	1
Ward 7	None	10	6	1
Ward 8	1	10	10	0
Ward 9	1	10	10	1
Ward 10	1	10	10	1
Ward 11	1	10	9	1
Ward 12	1	10	10	1

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

Internal Audit.

The Municipality has a functional Internal Audit Unit. The Unit has a 3 year strategic plan and one 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. The unit is responsible for risk management function.

Risk Management.

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 Internal Audit Unit.

Audit Committee.

The Municipality has an internal committee comprised of three 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 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.

Supply chain committee.

The Municipality has a supply chain committee which is responsible for the implementation of good business practice transaction in dealing with sourcing of goods and services from the service providers

Anti-fraud and corruption.

- ❖ The plan is premised on the institution's core ethical values driving the business of the Municipality, the development of its systems, policies and procedures, interaction with rate payers, the public and other stakeholders, and decision-making by individual managers representing the institution. Policy implementation is challenged by fraud and corruption brought by both internal and external factors of the municipal institutions. To address the challenges of fraud and corruption the municipality has developed anti-fraud and corruption strategies and also risk management strategies. **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.
- ❖ **Forensic Investigation** of the Municipality – The Municipality has been subjected to a forensic investigation recently and as such R9.5 Million has been stolen from the municipal bank account. There have been no findings from the investigation as the process is on-going and the case has been reported to SAPS. The Municipality imposes stiff penalties through prosecution of offenders found guilty by the courts to send a strong message to employees.

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 premised from the National GCIS Strategic Framework for Communication 2009-2014 and other related policies and directives from Provincial and National government.

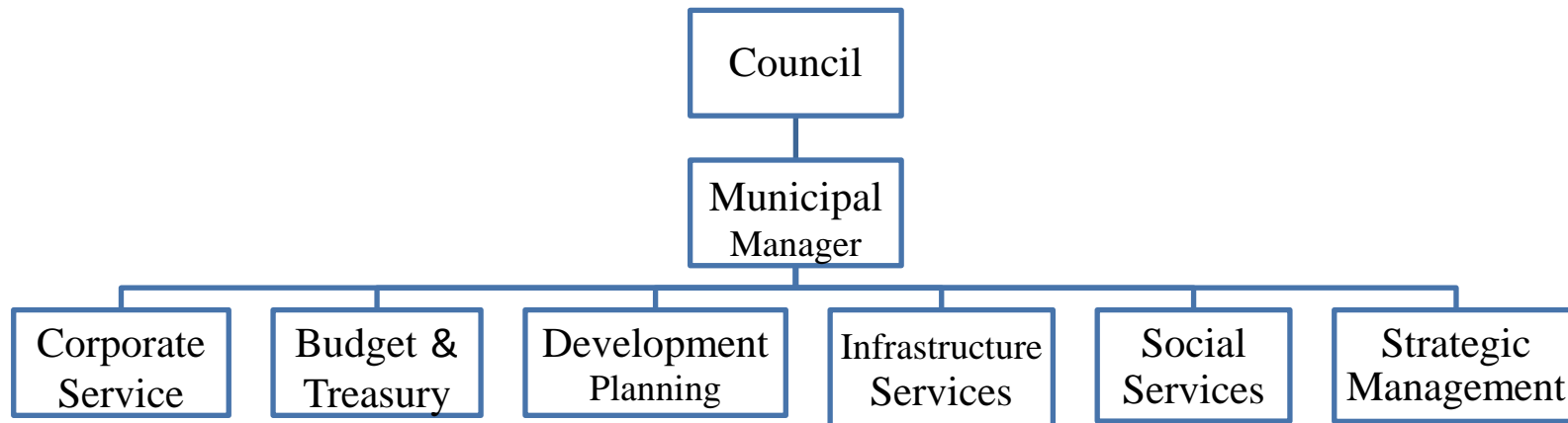
Good governance challenges.

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

12 INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION.

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

DIAGRAM: 3 Organisational structure.



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

Functions of Municipal departments.

Lephalale Local Municipality has reviewed its organisational structure in the year 2010 to respond closely to its mandate, as well as how the municipality has organised its resources and competencies, for the purpose of delivering on core responsibilities.

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

- ❖ Office of the Municipal Manager
- ❖ Strategic Management
- ❖ Budget and Treasury
- ❖ Community Services
- ❖ Corporate Services
- ❖ Infrastructural Services
- ❖ Development Planning

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

Office of the Municipal Manager

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

- ❖ Internal Audit
- ❖ Performance Management

Key Functions

- ❖ To provide the management of Municipality's administration in accordance with Municipal legislation and other legislation applicable to the Municipality, including management, discipline and development of staff;
- ❖ To formulate and develop of an economical, effective, efficient and accountable administration that is equipped to carry out the task of implementing the municipality Integrated Development Plan (IDP) and responsible to the needs of the local community;
- ❖ To provide the management and monitoring of Municipal services provided to local community in a sustainable and equitable manner;
- ❖ To provide the administration and implementation of the Municipality's by-laws and other legislation, includes the implementation of National and Provincial directives, policies and legislation;
- ❖ To exercise powers delegated to the Municipal Manager by the Municipal Council and other authorities of the Municipality;
- ❖ To render administrative and strategic support to the Executive Mayor and other political structures in Council; and
- ❖ To manage income and expenditure of the municipality to ensure sound financial management of Council.

Strategic Management

The department is responsible for strategic planning and provides support to the office of the municipal manager on strategic management issues. The department has the following units:

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

Key Functions

- ❖ To render administrative and strategic support to the Office of the Mayor, Speaker's Office and the Chief Whip.
- ❖ The coordination of Youth, Elderly, Children, Disabled and Gender activities and programmes
- ❖ The coordination of Public Participation and Intergovernmental Relations activities and programmes
- ❖ Provide strategic direction to the development and review of credible Integrated Development Plans

Budget and Treasury

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

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

Key Functions

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

Community Services

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

- ❖ Traffic and Registration
- ❖ Housing
- ❖ Waste Management
- ❖ Parks
- ❖ Libraries

Key functions

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

Corporate Services

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

- ❖ Administration and Secretariats
- ❖ Human Resources
- ❖ Legal Services

Key functions

- ❖ Provide general office services including telecommunication services, switchboard and receptions, office space provisioning, office cleaning services;
- ❖ Provide administrative support to council and its committees through the implementation of the standing rules of order of council;
- ❖ Records management and registry through the implementation of the records management policy and the central registry manual and ensure adherence to the National Archives of South Africa Act;
- ❖ Provide personnel administration and organisational design services to the municipality through implementation of municipal policies and collective agreements as well as adherence to the national labour legislation;
- ❖ Ensure that the Skills Development and Equity Acts are implemented through the development and implementation of the workplace skills plan and the equity plan as well as facilitate training and development for staff and councillors;
- ❖ Establish and maintain good employee relations;
- ❖ Develop and implement the strategies for employee health and safety as well as employee wellness; and
- ❖ Provide information and technology support to the municipality.

Infrastructural Services

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

- ❖ Water
- ❖ Sewerage
- ❖ PMU
- ❖ Electrical
- ❖ Roads and Storm water

Key functions

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

Development Planning

Development Planning is responsible for Land Use Management, Building Control, Local Economic Development, Tourism Development, Municipal Marketing and International relations as well as coordinating SMME development. The department has the following units:

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

Key functions

- ❖ To facilitate of Local Economic Development for the purposes of poverty reduction, economic growth, improved beneficiation for all members of the community, integration of markets and establishment of partnerships;
- ❖ To promote eco - tourism and marketing and branding of the Municipality - International Relations;
- ❖ To facilitate investment in the Municipal for purposes of economic growth;
- ❖ To promote tourism attractiveness and popularisation of Local tourism products;
- ❖ To provide the coordination of spatial planning and responsible land use; and
- ❖ To provide the coordination of building control and management
- ❖ To perform the coordination of activities associated with preparation, capturing, storing and maintaining of data and, presentation of information using database procedures, application and tools to ensure the Geographic Information System provides comprehensive and complete information supporting analysis, queries and decision making processes.

Table 3.3 Institutional Resources.

Department	Number of staff		
	Occupied	Vacant	Total budgeted positions Support
Infrastructure Services	180	10	190
Social Services	160	20	180
Corporate Support Services	37	4	41
Budget and Treasury	43	6	49
Development Planning	14	2	16
Office of Municipal Manager	17	2	19
Total Positions	451	44	495

Employment Equity.

The Municipality has employment equity plan which was adopted by council. The employment equity plan intends to achieve equity in the workplace, in order 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 3.4 Institutional profile.

Occupational level	Male		Female		Disabled	
	Black	White	Black	White	Male	Female
Senior Management	5					
Professionally qualified & experienced specialists and mid-management (divisional head)	12	1	7	1		
Skilled technical and academically qualified, junior management, supervisors, foremen and superintendent	80	5	35	2		
Semi-skilled and discretionary decision making	28	1	35	6		
Unskilled and defined decision making	181	1	51	0		
Total Permanent	305	8	128	9		
Temporary Employees						
Grand total	306	16	128	18		

Source: Lephalale municipality

Institutional study conducted.

In pursuing and operationalizing the Lephalale institutional plan, in consultation with relevant stakeholders within the Municipality aurecon assisted the Municipality with the aim to identify an approach that best enables the institution to attract and retain people who have or may attain, the required competency/skills level and standards. An institutional status quo report was compiled during August 2010 in which a desktop study was done of the institutional arrangement within the Municipality.

Various previous studies were considered during this exercise and an assessment was made on the current capacity of the Municipality to deal with its service delivery mandate. The purpose of this plan is to determine how best the municipality must execute its powers and functions aligned to the IDP with the resources which are at its disposal. The skills development plan has been approved and is reviewed annually.

The projected staffing figures for the Infrastructure Department are contained in the table below.

Table 3.5 Current and projected future staffing requirement within infrastructure department

Infrastructure Services	SQ	2010	2015	2020	2025	2030
Water and Sanitation	98	122	189	280	360	395
Solid Waste	46	57	61	73	73	73
Public Works	56	72	74	108	136	144
Electricity (N1 and N3)	69	81	104	60	119	125
Projects Division	3	9	17	17	17	17
Infrastructure Head	1	1	1	1	1	1
Total	273	342	446	539	706	755

Source: Lephalale municipality

Staffing projections were developed, based on scientific norms for the number of engineers required for a municipality. The increase in the number of households between 2010 and 2030 was utilized as a basis for projecting the increase in infrastructure capacity required by Lephalale Municipality. Subsequently a supporting structure was developed to provide the necessary support in terms of financial, human resources, administrative, planning and social development.

Career planning succession and retention policy.

The municipality has a career planning succession and retention policy which was adopted by council in 2010. The objective of the policy is to ensure a conducive and harmonious working environment for employees throughout the municipality and retain key staff members whose services are regarded as mission "critical"; and also identify individual employees with potential for assuming a higher degree of responsibility and ensure career development of staff for skills base for succession planning.

Projected staffing figures for support departments are contained in the table below.

Table 3.6 Current and future support staff requirement within the municipality

	SQ	2010	2015	2020	2025	2030
Municipal Manager Office	16	16	26	28	29	31
Corporate Services	32	32	50	53	56	59
Planning & Development	11	11	18	19	20	21
Budget & Treasury	30	30	49	52	55	58
Social Development Services	84	84	140	149	156	165
Total	173	173	283	301	316	334

Source: Lephalale municipality

Institutional practices within Lephalale Municipality must undergo significant alteration if the Municipality is to keep up with the projected increase in service delivery demand. The projected increase in staffing level suggests that the Municipality will require large-scale institutional interventions to ensure that it has the correct staff with sufficient capacity when needed. The complexity of the institutional capacitation model and the current staffing shortages within the Municipality does pose a concern regarding capacity to implement the institutional capacitation model. It is against this background that the Municipality appointed service provider to conduct institutional study taking into account the aurecon study to assist Municipality with the institutional arrangement to respond to the future challenges on the Municipal capacity to provide basic services.

Institutional challenges.

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

- ❖ The current organizational structure is not strategically designed nor equipped to optimally effect the execution of the current and new business imperatives that the municipality face.
- ❖ The organizational capacity and capability of the municipality is seriously deficient to meet additional service delivery demands of key industry players such as Eskom and Exxaro due to expansions of industrial operations.
- ❖ The process of developing a mechanism of performance management system has been concluded. At individual level only section 57 managers has signed performance contracts.
- ❖ The challenge of attraction and retention of skilled personnel to implement the powers and functions.
- ❖ The Municipality has not yet attained required 4% of the staff complement being disabled persons. There is still only 4 disabled out of 466 employees.
- ❖ Employment equity.
- ❖ Skills base (within council)

13 STRATEGIES

13.1 Vision, Mission and Values

The strategic vision of the organisation sets the long term goal the Municipality wants to achieve. Lephalale Local Municipality's vision is one that "wishes" for a future that deals with the many challenges and needs of the community in building the first city since 1994. The **Vision** of Lephalale Local Municipality is:

"To build a vibrant city and be the energy hub of Africa"

The Mission is:

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

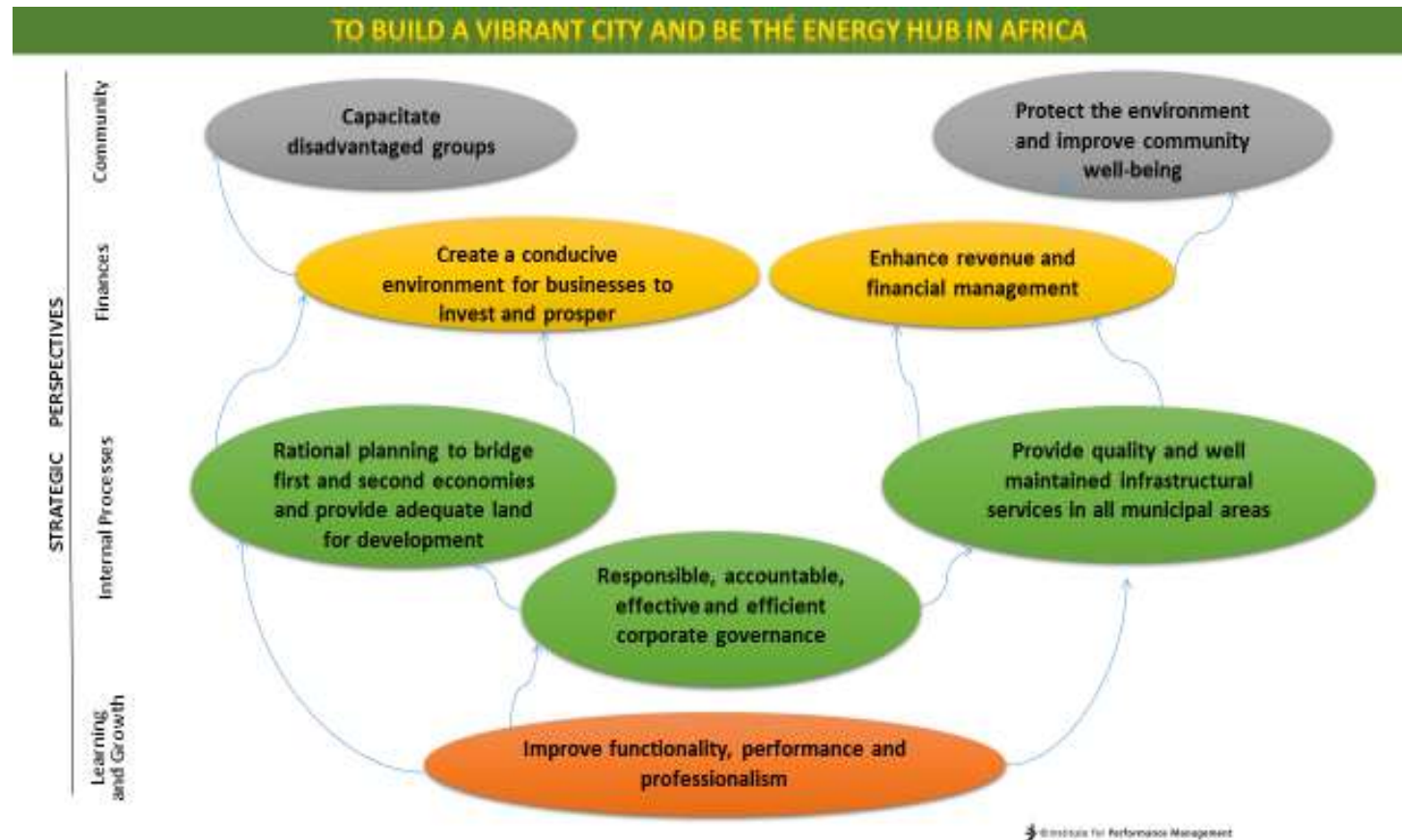
The **Values** of Lephalale Local Municipality underpin quality and they are:

Value	Description
Community orientation	Provide and deliver sustainable services for the whole community.
Transparency	Invite and encourage public sharing and democratic participation in council's activities.
Commitment	Focus and concentrate on council's core activities in a consistent manner.
Business orientation	Subscribe to, and comply with, the best business practices.
Integrity	Conduct council's business in a fair, responsible, flexible, equitable and honest manner.
Accountability	Report regularly to all stakeholders regarding council's actual performance.
Environmental Care	With all the development in Lephalale, the municipality will focus on taking care of the environment.
Empowerment	To be seen to be empowering our people, knowledge is power.

13.2 Strategic Objectives

The Strategy Map below depicts the Strategic Objectives on how the Lephalale Local Municipality will be able to build a vibrant city and be the energy hub in Africa. 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:

Lephalale Local Municipality Strategy Map:



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

STRATEGIC OBJECTIVES / GOALS	DESCRIPTION OF STRATEGIC OBJECTIVES
Capacitate disadvantaged groups	<p>Community capacity can be seen as the capacity of the people in communities to participate in actions based on community interests, both as individuals and through groups, organisations and networks. It is not primarily about their ability to act in their personal capacity, family or employers' interest, which are catered for in other spheres. However, many of the same skills are involved, and people who are active in the community invariably benefit in other ways as well. It is therefore critical for the communities to possess skills and knowledge that will assist them to improve the quality of their lives. Knowledge is power.</p> <p>The actions people and groups undertake can broadly be described as Community Activity. This can be divided into three types of activities:</p> <p>Action to build social knowledge: building relationships, trust, shared norms and networks. It involves people taking part in community initiatives, groups and organisations, and those groups communicating with the wider population as volunteers, members and participants</p> <p>Delivering services: these can either be autonomous services provided by communities, or specialist services provided by community or voluntary groups, controlled by contracts or service level agreements with public agencies i.e. CDWs and EPWP</p> <p>Involvement in governance: representing the interests of all local people or of particular groups in influencing decisions that affect the quality of local life, i.e. IDP Rep Forum.</p>
Protect the environment and improve community well-being	<p>The municipality should come up with innovative ways on how it can increase community awareness and participation in environmental management activities and initiatives. The powers and function delegated to the Lephalale Local Municipality must play a significant role in the monitoring and analysing of air quality within the municipal area which is closely related to the monitoring and measuring of mining and vehicle emissions. It is commonly known that mining activities and the movement of trucks in the municipal area have increased enormously since the inception of the Matimba and Medupi Power stations. This advent therefore necessitates the need to identify and protect the environmental. The municipality needs to develop an environmental management plan which ought to give rise to intensifying recycling initiatives. Lastly environmental by-laws with appropriate punitive mechanism and action plan need to be developed, promulgated and enforced to strengthen compliance thereof.</p>

STRATEGIC OBJECTIVES / GOALS	DESCRIPTION OF STRATEGIC OBJECTIVES
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. Project designs to include labour intensive methods and identify opportunity areas and expose SMMEs to incubation projects which will stimulate development and thereby enhance job creation. Ensure LED's involvement and integration of the appointment process of labourers in capital projects. Hence, the advent of mining pertaining to energy within the municipal areas gives rise for the municipality to elaborate on the manufacturing, tourism, mining, wholesale and retail, agricultural and government sectors. In order to promote PPP the municipality needs to develop incentive packages for private investment. Invariably the municipality will seek to develop collaboration agreements with both public and private entities on programme implementation. Furthermore, the municipality needs to establish an entity that will drive economic development and mobilise funding for bulk infrastructure network.
Enhance revenue and financial management	Lephalale Local Municipality seeks to identify potential revenue sources and also increase its own revenue through credit control and lobbying for more external funding for it to create sustainable revenue base to become a fully-fledged city. These mechanisms will therefore entail the establishment of a proper credit control unit to handle credit collection processes. Hence, the improvement on billing accuracy will need to be optimised. These efforts need to be well communicated to communities in order to secure buy-in and thereby enhancing democratic 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.
Rational planning to bridge first and second economies and provide adequate land for development	The Municipality seeks to conduct a land audit for the identified nodal areas well in advance to realise its strategy of becoming a city and thereby bridge the first and second economies. Further investments and establishment of industries and enterprises should be investigated and established to diversify the economy of the municipal area. The municipality must create an environment conducive for economic growth through investments in socio-economic infrastructure to trigger local economic growth and forge partnerships with stakeholders to invest in the local economy. Existing policies should be reviewed or new policies developed to become more enabling and focussed on establishment of partnerships and networks that will enhance and expand the SMME value chain. The spatial positioning and related possibilities to link with and benefit from other growing economies around the municipal area should be exploited through extensive marketing and branding of the municipality as a vibrant city.

STRATEGIC OBJECTIVES / GOALS	DESCRIPTION OF STRATEGIC OBJECTIVES
Provide quality and well maintained infrastructural services in all municipal areas	<p>The development of power stations in Lephalale has brought along many challenges associated with infrastructure and service delivery. Apart from the fact that significant backlogs exist in terms of basic service delivery, the Lephalale Local Municipality's needs to refurbish its existing infrastructure that is ageing due to increasing population size as the economy grows. It is therefore critical for the Municipality to consider the development of infrastructure as well as options such as serious investments that is required to refurbish and maintain these assets. The extent of infrastructure development needs in the building of a city is rather uncertain and therefore it is of critical importance that Lephalale Local Municipality should develop an Infrastructure Investment Master Plan. This plan should assist the municipality to classify the current state of infrastructure, assist with integrated planning to ensure planning for provision and refurbishment of infrastructure is taken into consideration and carefully planned.</p>
Responsible, accountable, effective and efficient corporate governance	<p>Lephalale Local Municipality seeks to strengthen and effectively manage the systems and procedures to ensure sound governance practices are adhered to. This ought to begin with the need to ensure the full functionality of ward committee and public participation systems to enhance democratic governance. These will give rise to the need to maximise organisational excellence and provide accountability to the community of Lephalale. Hence, the complexities of becoming a city comes with responsibility and accountability, the development of strategic plans with the long term vision in mind will be of critical importance. The municipality ought to plan beyond 2030 to realise its vision of becoming a City. These will also involve the attendance of sector planning and involving sector departments in municipal planning.</p> <p>The development of a credible IDP is the cornerstone of good governance, hence the municipality must ensure that effective functioning of the municipal system and processes by ensuring effective planning, monitoring, reporting and evaluation processes on service delivery improvement and how effectively the IDP outcomes are achieved. These will ensure that a clean audit opinion is achieved by the municipality.</p>
Improve functionality, performance and professionalism	<p>Lephalale Local Municipality seeks to become a fully-fledged City in the coming 20 years. Becoming a city comes with a responsibility to improve the current status quo meaning that the functionality of systems will therefore need to change for the better. The municipality will also need to accelerate its performance and level of professionalism enough to convince government and other stakeholders of its readiness to become a City. Lephalale Local Municipality has thus far began to interact with international communities bearing the advent of mining, therefore the need to practices international best practices has now become an absolute necessity. It can be said again that the municipality ought to step up its operational standards and governance structure and systems to comply with best practice. Therefore good governance instilled into the minds and hearts of municipal leadership, management and officials.</p>

The Strategic Impacts for each Strategic Objective as aligned to the NDP and Back to Basics priorities follow in the matrix below:

BACK TO BASICS PRIORITIES	NATIONAL DEVELOPMENT PLAN	LEPHALALE STRATEGIC OBJECTIVES	LEPHALALE IMPACTS
Delivering municipal services	Improving infrastructure	Provide quality and well maintained infrastructural services in all municipal areas	Satisfied community members
	An economy that will create more jobs	Create a conducive environment for businesses to invest and prosper	Sustainable economy
	An inclusive and integrated rural economy		
	Reversing the spatial effect of apartheid	Rational planning to bridge first and second economies and provide adequate land for development	Sustainable development
	Transition to a low-carbon economy	Protect the environment and improve community well-being	Safe, healthy and clean living conditions
	Quality health care for all		
Putting people and their concerns first	Social protection	Capacitate disadvantaged groups	Quality life for disadvantaged groups
	Transforming society and uniting the country		
	Building safer communities		
	Improving quality of education, training and innovation		
Sound financial management and accounting	Fighting corruption	Enhance revenue and financial management	Financial Viability and Prosperous institution
Demonstrating good governance and administration		Responsible, accountable, effective and efficient corporate governance	Public confidence

BACK TO BASICS PRIORITIES	NATIONAL DEVELOPMENT PLAN	LEPHALALE STRATEGIC OBJECTIVES	LEPHALALE IMPACTS
Sound institutional and administrative capabilities	Reforming the public service	Improve functionality, performance and professionalism	Best governance ethos

KPA 1 Spatial Rationale

13.3 Directorate Outcomes, Objectives and Strategies

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.	Rational planning to bridge first and second economies and provide adequate land for development	Building plans administration and inspectorate	Safe structures.	Implement an effective administrative/regulatory framework for building plan approval and inspectorate activities Review the fines for building contraventions.	Develop a punitive strategy for dealing with building regulation transgressors (e.g. deprivation of electrical services of transgressors). Streamline and monitor the building plan approval process. Fast track the contravention process.	Land acquisition and budget.

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	Rational planning to bridge first and second economies and provide adequate land for development	Economic growth.	To ensure adequate land availability for development by 2018.	Approach COGHSTA (HDA) for acquiring developmental land. Land audit study for the identified nodal areas.	Land acquisition and budget.	Avail land for development.
Development Planning	Rational planning to bridge first and second economies and provide adequate land for development	Sustainable and integrated rural development	Sustainable rural settlements	To facilitate sustainable rural settlements by 2022.	Formalise rural settlements by COGHSTA and develop comprehensive infrastructure plans.	Formalize rural settlements by COGHSTA and develop comprehensive infrastructure plans.
Development Planning	Rational planning to bridge first and second economies and provide adequate land for development	GIS	Informed spatial planning	To have a sustainable and integrated GIS System by June 2015	Acquisition of relevant software and on-going migration and maintenance	Complete Migration to ArcGis; To have operational and fully functional GIS intranet/internet website

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	Rational planning to bridge first and second economies and provide adequate land for development	Building plans administration and inspectorate	Safe structures	Implement an effective administrative/regulatory framework for building plan approval and inspectorate activities.	Develop a punitive strategy for dealing with building regulation transgressors (e.g. deprivation of electrical services of transgressors) Streamline and monitor the building plan approval process. Fast track the contravention process. Review the fines for building contraventions.	Implement building regulations and by-laws.
Development Planning	Rational planning to bridge first and second economies and provide adequate land for development	Building plans administration and inspectorate.	Formalized structures and revenue generation.	Improve on law enforcement as per the NBR requirements.	Continuously apply and enforce compliance on NBR regulation.	Continuously enforce the building regulations.

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	Rational planning to bridge first and second economies and provide adequate land for development	outdoor advertisement	Revenue generation and controlled outdoor advertising	To ensure compliance to the legislated application procedures by 2015	Promulgate Municipal Outdoor Advertising By-laws Removal of illegal advertising structures. To conclude interdepartmental MOU with RAL for the co-ordination and management of outdoor advertising. Formulate data base / register of outdoor advertisements.	Establish comprehensive outdoor advertising component
Development Planning (LED)	Rational planning to bridge first and second economies and provide adequate land for development	Public Private Partnerships	Good Stakeholder Relations	Identify and attract potential strategic partners for investment in Lephalale by 2022.	Foster IGR relationships Develop Collaboration agreements with both public and private entities on programme implementation. Maintain good relationships with strategic partners	Maintain good relationships with strategic partners

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 (LED)	Rational planning to bridge first and second economies and provide adequate land for development	SMMEs	Enterprise Development	To continuously link and refer SMME to economic growth opportunities in Lephalale.	Co-ordinate municipal licensing for small traders. Ensure compliance by regulating and formalizing the street traders in accordance with the Street trading by-law. Develop Rooigoud emerging farmers into a viable and sustainable business. Coordinate economic development programmes and formulate policies and by-laws that encourage entrepreneurship.	Establish LED offices at each major programme to monitor SMME.

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 (LED)	Rational planning to bridge first and second economies and provide adequate land for development	Tourism Development	Increasing tourists visiting Lephalale	To develop and promote the tourism office, tourism establishments and attraction facilities by 2017	Promoting tourism and attractions through the Lephalale Tourism Association and exhibitions. Capacitating tourism office.	Support Community Tourism Association(CTA) operations with office accommodation
Development Planning (LED)	Rational planning to bridge first and second economies and provide adequate land for development	Mining Development / Energy generation and Agriculture development.	Improved Stakeholder relations	To continuously engage with stakeholders and co-ordinate local economic development initiatives and activities.	Collaborate with local stakeholders and strategic partners that deal with developmental programmes.	Continuous marketing.

KPA 2 Basic Services and Infrastructure investment

13.4 Directorate Outcomes, Objectives and Strategies

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 high quality, sustainable and well maintained infrastructure services for Lephalale's future development	Water Loss (Unaccounted Water)	Water Conservation	Ensure that water losses are at acceptable standards of no more than 14%	Implementation of water conservation and water demand management programme Reduce water losses to less than 14%	Improve efficiency and accuracy of water management system to further reduce water losses e.g. smart metering, monitoring of illegal uses Conduct continuous water awareness and conservation campaigns
Water	Provide high quality, sustainable and well maintained infrastructure services for Lephalale's future development	Water Maintenance and Upgrading	Sustainable water supply systems	To ensure that all AC pipes are replaced by 2020 • To attend and resolve all water breakdowns within 24 hours	Expand on teams and employees responsible for maintenance of water infrastructure	Implement and adhere to preventative maintenance plan and effectively attend to reactive maintenance aspects Refurbishment of existing water infrastructure

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 high quality, sustainable and well maintained infrastructure services for Lephalale's future development	Water Quality (Blue Drop)	Safe drinking water	Maintain blue drop status (minimum of 90%), risk rating to be less than 50%	Monitoring of water quality within all registered water sources	Establishment of own accredited water testing laboratory for ensuring water quality
Water	Provide high quality, sustainable and well maintained infrastructure services for Lephalale's future development	Water Supply	Access to water supply to all	To ensure that all households have yard connections by 2030	Implementation of regional water scheme projects (MIG) Ensure that MCWAP plans incorporate the rural water demand. Finalisation of Section 78(3) process with regards to determination of appropriate mechanisms for water provisioning. Linking Marapong supply with the Zealand treatment works. Review water master plan to be incorporated within the integrated rural development plan	Upgrade rural water networks (source, storage and reticulation) from RDP standards to yard connections and implementation of mechanisms of metering, billing and invoicing of services delivered. Implement credit control mechanisms to create culture of payment for services.

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
					Conduct surveys and development of feasibility study for development of technical report and realistic funding requirements	
Sanitation	Provide high quality, sustainable and well maintained infrastructure services for Lephalale's future development	Sanitation (Maintenance and Upgrading)	Sustainable environment and infrastructure	To implement mechanisms to reduce sanitation spillages to achieve no spillages by 2020 To attend and resolve all sanitation breakdowns within 24 hours	Install telemetric systems for sewer pump stations	Conducting awareness campaigns on health and hygiene matters Implement and adhere to preventative maintenance plan and effectively attend to reactive maintenance aspects. Refurbish existing sanitation infrastructure
Sanitation	Provide high quality, sustainable and well maintained infrastructure services for Lephalale's future development	Sanitation (New Infrastructure)	Safe, affordable and hygienic sanitation systems	To establish a city wide water borne sanitation system by 2030	Conduct feasibility study and compile sanitation master plan for both rural and urban areas	Upgrading of existing sanitation infrastructure for the establishment of a city wide water borne sanitation system

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Sanitation	Provide high quality, sustainable and well maintained infrastructure services for Lephalale's future development	Waste Water Quality (Green Drop)	Sustainable environment.	To establish a compliant, healthy and hygienic sanitation system by 2020. Implementation of preventative and reactive maintenance plans and adherence to service standards.	Implement plans to ensure compliance (submission of portfolio of evidence for maintenance of sewer network) to green drop requirements and standards (inclusive of sampling)	Manage and maintain existing sewer infrastructure to maintain compliance to green drop standards and minimise risks. Implementation of preventative and reactive maintenance plans and adherence to service standards.
Electricity	Provide high quality, sustainable and well maintained infrastructure services for Lephalale's future development	Electrical Network (Electricity – Maintenance and Upgrading)	Sustainable high quality electricity supply To attend and resolve all electricity breakdowns within 24 hours.	To increase the effective utilisation and to upgrade the capacity of the electricity network with 120 MVA end of 2016 To ensure continuous and reliable supply of electricity to all residents within the Lephalale municipal area	Upgrade aluminium cables within the old reticulation area to copper cables Upgrade water and sewer electric panels to more modern energy saving panels. Upgrade internal (feeder lines) reticulation within town (Onverwacht substation to Lephalale town) to accommodate 80MVA.	Incorporate and integrate all electricity provisioning (inclusive of all rural areas) within the whole Lephalale municipal area Extending of distribution licence from NERSA of Marapong and rural villages to fall within the Lephalale municipal licensed area

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Electricity	Provide high quality, sustainable and well maintained infrastructure services for Lephalale's future development	Electrical Network (New Infrastructure)	City wide electrical network	To provide all households within the municipal area with electricity in line with national targets by 2030	Review electricity master plan	Complete ring feed of entire back bone structure of electrical infrastructure
Electricity	Provide high quality, sustainable and well maintained infrastructure services for Lephalale's future development	Energy Efficiency	Reduce carbon footprint	To continuously implement energy efficiency measures	Control systems and capacitate banks in main substations Conduct an energy efficiency audit To exchange energy consuming lights with energy saving lights (High masts and street lights). Installation of ripple	Promote and enforce consumer compliance to energy saving initiatives (solar geysers, solar lights, inverter air conditioners and energy relay controls)
Fleet Management	Provide high quality, sustainable and well maintained infrastructure services for Lephalale's future development	Available fleet at all times	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+)
Roads, Stormwater and Infrastructure	Provide high quality, sustainable and well maintained infrastructure services for Lephalale's future development	Maintenance of Municipal Buildings	Sustainable infrastructure	To attend to all minor maintenance aspects within 24 hours 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
Roads, Stormwater and Infrastructure	Provide high quality, sustainable and well maintained infrastructure services for Lephalale's future development	Roads and Storm water (Maintenance and upgrading)	Smooth flowing traffic	Upgrading all access roads to villages from gravel to tar by 2030 To maintain all municipal roads as per required standards and timeframes (as per schedules)	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.

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, Stormwater and Infrastructure	Provide high quality, sustainable and well maintained infrastructure services for Lephalale's future development	Roads and Storm water (New infrastructure)	Smooth flowing traffic	Construct the southern and northern by-pass roads by 2020	Review roads and storm water master plan for incorporation into Rural Development Strategy plan Provide for walkways and pavements in town, Onverwacht and Marapong Provide and construct another Marapong access road	Construct southern and northern by-pass roads with adequate and sufficient linkages. Construct and develop of storm water measures in Marapong. Improve culverts in all rural villages
PMU	Provide high quality, sustainable and well maintained infrastructure services for Lephalale's future development	Develop quality and sustainable projects	To ensure that all Capital project are implemented within specified period and budget.	Contract Management Projects Registration. Three Year Service provider to reduce procurement delays and under-spending. Municipal Funded projects progress monitoring.	Funded projects progress monitoring and evaluation. Continuous contract Management for project implementation.	

KPA 3 Financial Management and Viability

13.5 Directorate Outcomes, Objectives and Strategies

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	Continuous compliance with regulatory frameworks Continuously implement cost management accounting	Number of Annual Financial Statements submitted to the Auditor General on time (by end August)	Timely drafting and submitting monthly financial statements to internal departments, council and organs of state. Implement cost account management. Implement quarterly budget banking. Prepare maintenance budget informed by maintenance plan. Enforce market testing of prices during budget processes Implementation of SCOA.	Implement proper cost management system Implementation of SCOA Increase capacity of B&R division to realise cost account management	To redefine and implement credible cost accounting systems Implementation of SCOA	To have a cost management automated 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+)
Revenue management	Enhance revenue and financial management	Number of quarterly interdepartmental meetings held to discuss budget matters	Cash flow management Implementation of a streamlined and integrated creditors payment system	Resolving electricity distribution and collection in Marapong and Thabo Mbeki Improve on billing accuracy Creating community awareness	Implement credit control policy and continuously identify additional revenue sources Development business plans for projects that need funding and submit to WDM donor funder to lobby for funding Implementing signed agency agreements Review valuation roll	Implement credit control policy and continuously identify additional revenue sources. Development business plans for projects that need funding and submit to WDM donor funder to lobby for funding Implementing signed agency agreements

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Revenue management	Affordable access to basic services	Free basic services	Update and verify indigent register. Providing indigents with free basic services. Community awareness. Develop action plan and changing over to pre-paid system. Establish vending points and systems for the establishment of pre-paid electrical system.	Update and verify indigent register. Providing indigents with free basic services. Community awareness. Implementation of indigent management system. Annual review of indigent management policy.	Update and verify indigent register. Providing indigents with free basic services. Community awareness.	Update and verify indigent register. Providing indigents with free basic services. Community awareness.
Expenditure	Enhance revenue and financial management	Clean audit	Cash flow management	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	Enhance revenue and financial management	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>Conduct supplier workshops about procurement</p>	<p>Conduct internal workshops on SCM</p> <p>Identify recurring procurement that can be outsourced</p> <p>Conduct awareness on SCM processes during induction of new staff</p> <p>Updating of database on annual basis</p> <p>Revision of procurement policy on annual basis</p> <p>Suppliers performance management</p> <p>Training of SCM committees</p>	<p>Develop policy on procurement of event services</p> <p>Continuous data cleansing of suppliers</p>	<p>Centralisation of procurement processes.</p> <p>Updating of database on annual basis</p> <p>Building the capacity in the SCM unit</p>

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Asset Management	Enhance revenue and financial management	Number of asset verification conducted YTD	Bi-annual asset verification and updating of asset register. Development and implementation of an infrastructure investment framework and plan. Staff awareness campaign on asset management. Implement proper asset management system.	Develop a register for Work in progress. Annual review of asset management policy. Increase the capacity in asset management unit.	Continuous review and implementation of an infrastructure investment framework and plan Annual review of asset management policy.	Increase the capacity in asset management unit. Annual review of asset management 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+)
Revenue Management	Enhance revenue and financial management	Increased revenue.	To increase own revenue through credit control and lobby for more external funding.	<p>Improve on billing accuracy.</p> <p>Creating community awareness</p> <p>Identification of potential additional revenue sources.</p> <p>Implementation of pre-paid electricity and smart metering</p> <p>Manage external debt collectors.</p> <p>Review credit control policy and closing all loop holes.</p> <p>Revise tariff structures.</p> <p>Development business plans for projects that need funding and submit to WDM donor funder to lobby for funding.</p>	<p>Resolving electricity distribution and collection in Marapong and Thabo Mbeki.</p> <p>Improve on billing accuracy</p> <p>Creating community awareness.</p> <p>Identification of potential additional revenue sources.</p> <p>Development business plans for projects that need funding and submit to WDM donor funder to lobby for funding.</p> <p>Pursuing the signing of agency agreement for unfunded mandates</p> <p>Implementing signed agency agreements</p>	<p>Implement credit control policy and continuously identify additional revenue sources.</p> <p>Development business plans for projects that need funding and submit to WDM donor funder to lobby for funding.</p> <p>Implementing signed agency agreements.</p> <p>Review valuation roll.</p>

KPA 5 Institutional and Organizational Development

13.6 Directorate Outcomes, Objectives and Strategies

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
By-laws	Responsible, Accountable, Effective and Efficient Corporate governance	Enforced by-laws	To ensure that relevant by-laws are in place and updated as and when needed	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.	To have full functionality of all council committees at all times.	Review delegation of powers and functions regarding constitutional and other legislative delegated powers. Timeous submission of Council items. Adherence to meeting schedules and standing orders Provide Secretarial Support to Portfolio Committees	Capacity building of councillors on council related programmes through specific training and knowledge sharing workshops. Monitoring of the functionality of portfolio committees by Speaker. Timeous submission of Council items Adherence to meeting schedules and standing orders.	Capacity building of councillors on council related programmes through specific training and knowledge sharing workshops. Monitoring of the functionality of portfolio committees by Speaker. Timeous submission of Council items Adherence to meeting schedules and standing orders.

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Human Resource Management	Responsible, Accountable, Effective and Efficient Corporate governance	Competent and skilled workforce	To have relevant, qualified and competent people in the right positions and correct directorates by 2018. To continuously review and implement the recruitment and retention policies Continuous verification of qualifications Compliance with employment equity act	Develop competency requirement for all levels. Align powers and functions in terms of the institutional study Verification of qualifications. Review HR recruitment policy annually To appoint people who can build and manage a city	During annual review of the organisational structure, ensure that new positions are aligned to the recommendations of the institutional study Verification of qualifications. Review HR recruitment policy annually To appoint people who can build and manage a city. Acquisition of a HR information system	During annual review of the organisational structure, ensure that new positions are aligned to the recommendations of the institutional study. Review institutional study Verification of qualifications. Review HR recruitment policy annually To appoint people who can build and manage a city
IT and support	Responsible, Accountable, Effective and Efficient Corporate governance	Business intelligence	To ensure that IT systems are secure and communication is efficient	Capacitate IT Unit and Establish separate IT Division Increase broadband capacity by upgrading the current line	Continuously capacitate the unit and upgrade electronic systems and hardware	Continuously capacitate the unit and upgrade electronic systems and hardware

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+)
Labour Relations and EAP	Responsible, Accountable, Effective and Efficient Corporate governance	Disciplined and productive workforce	Maintaining harmonious employment relations by minimizing grievances, disputes and locally initiated labour action To continuously enforce code of conduct and disciplinary code	Establish functional EAP function and development of an EAP policy Having regular LLF meetings Create awareness amongst staff on code of conduct Ensure that grievances are resolved speedily Enforcing discipline Managers, divisional heads and supervisors to undergo Management Development Programme which includes training on how to handle Disciplinary and grievance procedures Development and implement change management strategy Annual team building sessions	Implementation of EAP Policy Having regular LLF meetings. Create awareness amongst staff on code of conduct Ensure that grievances are resolved speedily Enforcing discipline Application of disciplinary procedures and actions Annual team building sessions	Implementation of EAP Policy Having regular LLF meetings Create awareness amongst staff on code of conduct Ensure that grievances are resolved speedily Enforcing discipline Application of disciplinary procedures and actions Annual team building sessions

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+)
Occupation Health and Safety	Responsible, Accountable, Effective and Efficient Corporate governance	Safe working environment	To continuously ensure compliance to the Occupational Health and Safety Act	Training Executive Managers, Divisional Managers and Supervisors, incident investigators and safety reps on OHS matters Conducting evacuation training and drills Conduct training with staff working at heights Training parks personnel on pest control	Training Executive Managers, Divisional Managers and Supervisors, incident investigators and safety reps on OHS matters Conducting evacuation training and drills Conduct training with staff working at heights Training parks personnel on pest control	Training Executive Managers, Divisional Managers and Supervisors, incident investigators and safety reps on OHS matters Conducting evacuation training and drills Conduct training with staff working at heights. Training parks personnel on pest control Establishment of a pest control unit
Property Management	Responsible, Accountable, Effective and Efficient Corporate governance	Sustainable fixed assets	To maintain a credible fixed asset register	Facilitate name change of streets and Facilities Review and implement property management policy	Acquisition of land for building a city	Efficient management of municipal property

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+)
Records and Archiving	Responsible, Accountable, Effective and Efficient Corporate governance	Improved and informed decision making.	To ensure safe keeping of council documentation at all times.	Induct new employee on archiving processes . Automation of archiving system, including proper management information system. Provide effective and safe storage space for documentation.	Implementation of the MunAdmin electronic system in phases.	Fully fledged integrated and automated information and archiving system.

KPA 6 Good governance and Public Participation

13.7 Directorate Outcomes, Objectives and Strategies

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	To curb corrupt behaviour through deterrence, prevention and education	Create awareness on the fraud prevention plan and anti-corruption policy and hotline Strengthen internal control system (policies) by implementation of policies Ensure that all allegations received on the Fraud hotline are fully investigated and corrective measures are taken.	Create awareness on the fraud prevention plan and anti-corruption policy. Strengthen internal control system (policies) by implementation of policies Enforcement of corrective measures against all corrupt activities occurred.	Review fraud prevention plan and anti-corruption policy Conduct lifestyle audit Enforcement of corrective measures against all corrupt activities occurred

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+)
Audit Committee	Responsible, accountable, effective and efficient corporate governance	Functional Audit Committee	To advise management and council on issues of corporate governance, Risk Management and Internal controls	Respond to all issues raised by AG and give recommendations to council. AC to meet as often as possible (no less that quarterly) to render required support.	Respond to all issues raised by AG and give recommendations to council AC to meet as often as possible (no less that quarterly) to render required support	Respond to all issues raised by AG and give recommendations to council AC to meet as often as possible (no less that quarterly) to render required support
Auditor General	Improve functionality, performance and professionalism	Clean audits	Ensure clean audit results from 2014 onwards	Address all queries raised by the AG and compliance to legislation Implement internal control system	Address all queries raised by the AG and compliance to legislation	Streamline internal audit procedures to reduce AG fees in future
Risk Management Committee	Improve functionality, performance and professionalism	Functional Risk Management Committee	To advise management on issues of Risk Management	RMC to meet as often as possible (no less that quarterly) to render required support. Provide training to the Risk Committee members (Exec Management) on Risk Management matters		

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+)
Internal Audit	Improve functionality, performance and professionalism	Clean audit	To assist management to comply with all relevant legislations and maintain sound internal control systems; Propose additional personnel in the IA Unit Assist Management in addressing all queries raised by the AG and compliance to legislation Assist Management in implementing sound internal control system	Develop risk based strategic and operational audit plan. Assist Management in addressing all queries raised by the AG and compliance to legislation Assist Management in implementing sound internal control system	Develop risk based strategic and operational audit plan. Appoint IT Audit specialist Streamline internal audit procedures to reduce AG fees in future Streamline internal audit procedures to get reliance by AG on the work of Internal Audit.	Allocate auditors specific for each directorate to deal with compliance matters in each directorate

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Risk Management	Improve functionality, performance and professionalism	Risk conscious and responsive environment	Improve risk management processes by ensuring that all identified risks are mitigated	Establish risk management unit Conducting risk assessments, updating risk registers, monitoring of implementation of risk register.	Conducting risk assessments, updating risk registers, monitoring of implementation of risk register Improve on the functionality of the risk committee by offering the members a training on the roles and responsibilities of the RMC.	Risk assessments conducted quarterly. Integration of risk management system with IDP, budget and PMS Improve on the functionality of the risk committee by offering the members an advanced training on effective RMC.
Communication	Responsible, accountable, effective and efficient corporate governance	Informed and engaged stakeholders	Prompt, agile and accurate communication to the community through making use of technology	Develop database of all household that receive municipal services in our jurisdiction	Development and implementation of communication policy. Annually review communication strategy and policy. Update website on monthly basis	Annually review communication strategy and policy Building capacity in communication unit. Update website on monthly basis

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Integrated Development Planning	MEC IDP credibility rating	Integrated and credible IDP that drives budget process	Credible IDP aligned with the NDP and driving the budget processes	Capacitate IDP unit with research and innovative thinking Development of strategic plans with long term vision in mind Attendance of sector planning and involving sector departments in municipal planning Project prioritization based upon NDP, innovative strategic planning – IDP to inform the budget	Building capacity through staff compliment in IDP division Development of strategic plans with the long term vision in mind Attendance of sector planning and involving sector departments in municipal planning Regular public participation, keeping community members informed and involved in planning decisions Proper project prioritisation based upon NDP, strategic plan and innovation – IDP to inform the budget	Development of strategic plans with the long term vision in mind Attendance of sector planning and involving sector departments in municipal planning. Regular public participation, keeping community members informed and involved in planning decisions Proper project prioritisation based upon NDP, strategic plan and innovation – IDP to inform the budget Plan beyond 30 years

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Performance Management	Improve functionality, performance and professionalism	Empowered workforce that is more efficient and effective	Ensure accountability through the implementation of integrated performance management through timely, accurate and validated data for reporting and obtaining unqualified audit opinion	Implement the Performance Management System Framework and policy Cascade Employee Performance Management to divisional managers and lower levels Expand the PMS unit	Sustain performance management and cascade EPM to level 8 Comply with PM legislation. Building PM unit with PM specialists	Sustain the performance management system. Investigate and implement cascading to all levels if viable. Building PM unit with PM specialists Decentralise PMS support to all directorates
Public Participation	Capacitate and improve community well-being	Ownership of decision making	To ensure continuous community involvement (knowledge is power)	Development and Implementation of public participation policy	Capacitate stakeholders to ensure that people are democratically active in decision making Implement public participation policy	Ensure that people understand their roles and responsibilities in democratic government

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	Mainstreaming and empower vulnerable groups such as people with disabilities, women & children, aged, victims of abuse, youth and HIV/AIDS	Update database for all vulnerable groups and strengthen existing structure and establish non- existing ones Create awareness amongst disadvantaged groups on their opportunities Encourage people to declare their status so that they can benefit from preferential opportunities	Create awareness amongst groups on their opportunities, especially on employment equity regarding people with disabilities Encourage people to declare their status so that they can benefit from preferential opportunities Develop and implement an annual programme for special project programme Continuously do research on broadening the programmes Create opportunities for professional sport stars to emerge Create opportunities for professional sport stars to emerge	Strengthen existing structures Create cooperation amongst structures. Develop and implement an annual programme for special project programme Continuously do research on broadening the programmes Create opportunities for professional sport stars to emerge Create opportunities for professional sport stars to emerge	Strengthen existing structures Create cooperation amongst structures. Develop and implement an annual programme for special project programme Continuously do research on broadening the programmes Create opportunities for professional sport stars to emerge Create opportunities for professional sport stars to emerge

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Ward Committees	Capacitate and improve community well-being	Community involvement in Council affairs	To have fully functional ward committees at all times	Consultation with CoGHSTA regarding their training plans for ward committees during budgeting process. Monitoring and evaluation of the functionality of ward committees by the speakers' office	Training of ward councillors and ward committees. Monitoring and evaluation of the functionality of ward committees by the Speaker	Training of ward councillors and ward committees. Monitoring and evaluation of the functionality of ward committees by the Speaker

Social Services

13.8 Directorate Outcomes, Objectives and Strategies

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+)
Coordination of Public Transport	Safe and secured communities	Ensure efficient and effective public transport system through the implementation of the integrated Transport Management Plan.	Call regular meetings with stakeholders in the public transport sector. Implement the integrated Transport Management Plan. Monitoring the suitability of public transport facilities. Continuously identify transport infrastructure needs	Implement the integrated Transport Management Plan. Negotiate with dept. PW to take over the airfield function in order to develop an airport.	Develop the airfield into a municipal airport. Monitor and evaluate the impact of the integrated Transport Management Plan. Development of railway infrastructure	Monitor and evaluate the impact of the integrated Transport Management Plan. Establish rapid transport system.

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Environmental Management	Protect the environment and improve community well-being	Safe, clean and sustainable green environment	To continuously protect health, wellbeing and environment in line with environmental legislation and guidelines	Establish formal environmental education programmes. Implementation of the Green Plan (parks). Establish new parks in rural areas. Maintain existing parks and stadia. Eradicate invasive alien plants to be in line with CARA legislation. Liaise with Waterberg District Municipality regarding air quality monitoring.	Implement formal environmental education programmes. Implementation of the Green Plan (parks). Comply with green economy standards and NEM:BA (alien plant eradication and energy efficiently measurements). Establish new parks in rural areas. Maintain existing parks and stadia. Eradicate of invasive alien plants to be in line with CARA legislation. 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. Establish new parks in rural areas. Maintain existing parks and stadia. Eradicate of invasive alien plants to be in line with CARA legislation. Liaise with Waterberg District Municipality regarding air quality monitoring.

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Fire Protection	Protect the environment and improve community well-being	Reduced loss of both property and human life due to fires	To arrive within 15 minutes for every 40 kilometers travelled at incidents after vehicles dispatched.	Implementation of fire prevention measures through regular inspections on buildings and fire hydrants. Respond to emergency incidents promptly. Continuous capacity building to ensure efficient and effective rescue measures. Ensure sufficient staff and equipment that are in good working order at all times.	Implementation of fire prevention measures through regular inspections on buildings and fire hydrants. Respond to emergency incidents promptly. Continuous capacity building to ensure efficient and effective rescue measures. Ensure sufficient staff and equipment that are in good working order at all times.	Implementation of fire prevention measures through regular inspections on buildings and fire hydrants. Respond to emergency incidents promptly. Continuous capacity building to ensure efficient and effective rescue measures. Ensure sufficient staff and equipment that are in good working order at all times.

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+)
Library Services	Capacitate and improve community well-being.	Empowered community	To promote literacy and numeracy programmes within all communities. To support 60% of schools with periodicals by 2022.	Provide library and information services at Thusong Centre and Shongoane. Provide access to effective library services by visiting schools (awareness on library services). Facilitation of regular library programmes. Promoting library services through printed media.	Review SLA to include funding by the provincial department. Provide access to effective library services by visiting schools. Provide alternative learning mechanism through cyber space.	Establish mobile library facilities. Provide library and information services at all Thusong Service Centres. Provide alternative learning mechanism through cyber space. Facilitation of regular library programmes. Promoting library services through media.
Registry	Protect the environment and improve community well-being.	Safety of all road users	To make provision of adequate testing facilities and timeous testing of applicants for learners; driving licenses and periodic testing of vehicles for roadworthiness by 2022. Efficient and effective licensing of businesses.	Streamline vehicle registration and licensing from learners and driving licenses as well as business licenses. Development of transport policies.	Streamline vehicle registration and licensing from learners and driving licenses as well as business licenses. Accessibility of testing facilities at radius of 50 KM inclusive of rural areas.	Accessibility of testing facilities at radius of 50 KM inclusive of rural areas.

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+)
Road Safety/law enforcement	Protect the environment and improve community well-being	Changed driver behaviors	To decrease the road traffic accidents by 2022.	Increase the appointment of Traffic Officers and Traffic Engineers. Conduct joint law enforcement operations with other law enforcement agencies.	Secure appointment of Traffic Engineers Conduct joint law enforcement operations with other law enforcement agencies. Install traffic violation measuring cameras.	Enforce compliance to Road Traffic Act 93/96 and AARTO. Secure appointment of Traffic Engineers Undertake Road traffic safety education.
Safety and Security	Protect the environment and improve community well-being	Safe and secured communities	To continuously coordinate safety and security in communities.	Revive safety and security forums. Coordination of safety and security programmes.	Coordination of safety and security programmes.	Coordination of safety and security programmes.
Socio economic surveys	Rational planning to bridge first and second economies and provide adequate land for development.	Increase access to decent housing	To verify data on housing needs continuously	Collection of housing needs and provide the information to COGHSTA. Verification of current needs.	Collection of housing needs and provide the information to COGHSTA. Verification of current needs Managing social housing programmes.	Managing social housing programmes Expand social housing programmes Acquiring accreditation as Housing Service Provider.

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	Capacitate and improve community well-being	Services closer to the community	To ensure that ten service providers render essential services at the Thusong Centre.	Engagement with Premiers Office to fast track to process of essential services to be provided at the Thusong centre Making office space available for essential services to be provided. Manage the rental of space for essential services Monitor services provided. Maintaining the Thusong premises. Marketing of the Thusong Centre Renting the Thusong Centre to external stakeholder.	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.

14 SECTOR PLANS

The purpose of integration is to integrate all sector plans and programmes for alignment purpose. To ensure that the results of project planning will be checked for their compliance with vision, objectives, strategies and resources harmoniously cater for the needs of the local community. The harmonisation 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 3.9 Sector plans

No	Sector Plan/Strategy	Status	Comments
1	Institutional Plan	Available	Improve functionality, performance and professionalism
2	Spatial Development Plan	Available	Rational planning to bridge first and second economies and provide adequate land or development
3	Land Use Management System	Not Available	Rationally developed city and integrated human settlement
4	LED Strategy	Available	Create conducive environment for business to invest and prosper
5	Investment and Marketing Strategy	Not Available	Enhance revenue and financial management
6	Water Service Development Plan	Available	Provide quality well maintained infrastructure services in all municipal area
7	25 Year Scoping Report for Lephalale	Available	Responsible, accountable, effective and efficient corporate governance
8	Energy Master Plan	Available	Provide quality well maintained infrastructure services in all municipal area
9	3/5 Year Capital Investment Plan	Available	Enhance revenue and financial management
10	Tourism Development Strategy	Draft	Prosperous and poverty free community
11	Housing Strategy	Available	Rationally developed city and integrated human settlement
12	Integrated Development Plan	Available	Responsible, accountable, effective and efficient corporate governance
13	Infrastructure Investment Plan	Available	Provide quality well maintained infrastructure services in all municipal area
14	Fraud and Anti-Corruption Strategy	Available	Responsible, accountable, effective and efficient corporate governance
15	Social Crime Prevention Strategy	Not Available	Empowered groups

No	Sector Plan/Strategy	Status	Comments
16	Poverty Alleviation and Gender Equity Plan	Not Available	Prosperous and poverty free community
17	Communication Strategy	Available	Responsible, accountable, effective and efficient corporate governance
18	Workplace Skills Plan	Available	Improve functionality, performance and professionalism
19	Employment Equity Plan	Available	Best governance ethos
20	Risk Management Support Strategy	Available	Responsible, accountable, effective and efficient corporate governance
21	Water and Sanitation Bulk Infrastructure	Available	Provide quality well maintained infrastructure services in all municipal area
22	Roads and Storm water Master Plan	Available	Provide quality well maintained infrastructure services in all municipal area
23	Integrated Transport Plan	Available	Provide quality well maintained infrastructure services in all municipal area
24	Cemetery Plan	Available	Protect the environment and improve community well-being
25	Integrated Traffic Management Plan	Available	Protect the environment and improve community well-being
26	Integrated Environmental Management Plan	Available	Protect the environment and improve community well-being
27	Asset Management Plan	Available	Enhance revenue and financial management
28	Integrated Waste Management Plan	Available	Protect the environment and improve community well-being

Source: Lephalale municipality

15 DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

15.1 Table Programme and Projects.

KPA 1 Spatial Rationale								
Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2015/16	2016/17	2017/18	2018/19	2019/20	Source of Funding
Rational planning to bridge first and second economies and provide adequate land for development	GIS	Complete in-house system which is compatible to ESRI GIS Platform	1 000 000	300,000				LLM
Rational planning to bridge first and second economies and provide adequate land for development	Planning	Office furniture for various officials	55 000					LLM
Rational planning to bridge first and second economies and provide adequate land for development	Land acquisition	Land for new landfill site	5 000 000	1,500,000				LLM

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2015/16	2016/17	2017/18	2018/19	2019/20	Source of Funding
Rational planning to bridge first and second economies and provide adequate land	Land use	Management of informal settlements over three years	2 000 000	500 000	500 000			LLM
Rational planning to bridge first and second economies and provide adequate land for development	Sustainable and integrated rural development	Upgrading of informal settlements and fast tracking of CRU		160000 000	3 500 000			CoGHSTA
Rational planning to bridge first and second economies and provide adequate land for development	Land use and management of informal settlements	Palisade wall at leased land for management of informal settlements	2 000 000	17,000				LLM
Rational planning to bridge first and second economies and provide adequate land for development	Development planning	Work station desk with roller door pedenza	20 000					LLM

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2015/16	2016/17	2017/18	2018/19	2019/20	Source of Funding
Improve functionality, performance and professionalism	Development planning	Furniture and equipment for manager development planning		40 000				LLM
Rational planning to bridge first and second economies and provide adequate land for development	Development planning	Acquisition of land for development		1 500 000	30 000 000	45 000 000	60 000 000	LLM
Rational planning to bridge first and second economies and provide adequate land for development	Human Settlement	Fast track construction of Alltoostyd housing development project		80 000 000	10 000 000			CoGHSTA
Rational planning to bridge first and second economies and provide adequate land for development	Human Settlement	Relocation of people affected by floods (Thabo Mbeki area) 88 units		50 000 000				CoGHSTA

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2015/16	2016/17	2017/18	2018/19	2019/20	Source of Funding
Rational planning to bridge first and second economies and provide adequate land for development	Human Settlement	Develop measures to prevent land invasion (relocation of Mmamojela park settlement)		5 000 000	5 000 000	5 000 000		LLM
Rational planning to bridge first and second economies and provide adequate land for development	Human Settlement	Review housing chapter		300 000			300 000	CoGHSTA
Rational planning to bridge first and second economies and provide adequate land for development	Human Settlement	Accelerate development of houses in rural areas (various villages including Richards Lager)		60 000 000	80 000 000	90 000 000		CoGHSTA
Rational planning to bridge first and second economies and provide adequate land for development	Human Settlement	Marapong housing for 8369 beneficiaries (land acquisition)			200000 000			CoGHSTA

KPA 2 Basic Services and Infrastructure Investment.								
Water								
Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2015/16	2016/17	2017/18	2018/19	2019/20	Source of Funding
Provide quality and well maintained infrastructural services in all municipal areas	New infrastructure - water	MCWAP pipeline		1.8 billion	7.2 billion			DWA
Provide quality and well maintained infrastructural services in all municipal areas	New infrastructure - water	Seleka - Witpoort RWS Phase 5	3 291 100	5 000 000	15 000 000	14 000 000		MIG
Provide quality and well maintained infrastructural services	New infrastructure - water	Mokuruanyane - Shongoane RWS phase 5	4 265 775	3 056 900	13 472 042	22 500 000		MIG
Provide quality and well maintained infrastructural services	New infrastructure - water	RWS technical report		4 000 000				LLM

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2015/16	2016/17	2017/18	2018/19	2019/20	Source of Funding
Provide quality and well maintained infrastructural services in all municipal areas	New infrastructure - water	Integrated City Infrastructure Master Plan, including rural villages	1 515 000	2 500 000				LLM
Provide quality and well maintained infrastructural services in all municipal areas	Maintenance and upgrading of water infrastructure -	Refurbishment of AC pipes Lephalale town Town	9 000 000	3,500,000				LLM & MWIG
Provide quality and well maintained infrastructural services in all municipal areas	Maintenance and Upgrading - Water	8 x LDV		400,000	1 000 000	1 000 000	1 000 000	LLM
Provide quality and well maintained infrastructural services in all municipal areas	Maintenance and Upgrading - Water	Upgrading of Marapong water supply system	2 000 000	1,500,000				LLM

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2015/16	2016/17	2017/18	2018/19	2019/20	Source of Funding
Provide quality and well maintained infrastructural services	Maintenance and Upgrading - Water	Bulk pipeline from Zeeland to town						LLM
Provide quality and well maintained infrastructural services	Maintenance and Upgrading - Water	Water extension and water source development at Mokuruanyane	5 000 000	700 000	700 000	700 000		MWIG
Provide quality and well maintained infrastructural services	Maintenance and Upgrading - Water	Replacement of domestic water meters with electronic meters		6 000 000	6 000 000			LLM
Provide quality and well maintained infrastructural services in all municipal areas	Drinking water quality	Water quality M&E project		2 000 000	2 000 000	2 000 000		LLM

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2015/16	2016/17	2017/18	2018/19	2019/20	Source of Funding
Provide quality and well maintained infrastructural service	New infrastructure - water	Water treatment plant Steenbokpan		4 000 000				LLM
Provide quality and well maintained infrastructural services	New infrastructure - water	Water reservoirs Steenbokpan		3 000 000	14 000 000		10 000 000	LLM
Provide quality and well maintained infrastructural services in all municipal areas	New infrastructure - water	Booster pump station for Onverwacht 10ML reservoir		6 000 000				LLM
Provide quality and well maintained infrastructural services in all municipal areas	New infrastructure - water	Thabo Mbeki water network	1 615 500	5 853 173				MIG

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2015/16	2016/17	2017/18	2018/19	2019/20	Source of Funding
Provide quality and well maintained infrastructural services in all municipal areas	New infrastructure - water	New 6ML reservoir for HangKlip industrial area		13 200 000				LLM
Provide quality and well maintained infrastructural services in all municipal areas	New infrastructure - water	New 400mm dia pipe taking treated effluent from Paarl WWTW to Matimba		8 000 000	20 000 000	20 000 000	10 000 000	LLM
Provide quality and well maintained infrastructural services in all municipal areas	New infrastructure - water	New 300mm dia bulk pipeline to supply Altoostyd reservoir		7 200 000	6 000 000			LLM
Provide quality and well maintained infrastructural services in all municipal areas	New infrastructure - water	Analysis of capacity of existing reservoirs to handle upgrading of existing water		1 000 000	1 000 000			LLM

Sanitation								
Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2015/16	2016/17	2017/18	2018/19	2019/20	Source of Funding
Provide quality and well maintained infrastructural services in all municipal areas	Maintenance and Upgrading - Sanitation	Refurbishment of pump station 25		500,000				LLM
Provide quality and well maintained infrastructural services in all municipal areas	Maintenance and Upgrading - Sanitation	Old Paarl Waste Water Plant		12 000 000				LLM
Provide quality and well maintained infrastructural services	Maintenance and Upgrading - Sanitation	Re-engineering of sewer network (necessary) phase 2		4 065 000	5 000 000	5 000 0000		DWA
Provide quality and well maintained infrastructural services	New infrastructure - sanitation	Construction of new 12ML sewage works at Steenbokpan			75 000 000			MIG

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2015/16	2016/17	2017/18	2018/19	2019/20	Source of Funding
Provide quality and well maintained infrastructural services in all municipal areas	New infrastructure - sanitation	Bulk water supply pipeline from town to rural areas		70 000 000	25 000 000	20 000 000	20 000 000	LLM
Provide quality and well maintained infrastructural services	Maintenance and Upgrading - Sanitation	Upgrade of sewer network at Thabo Mbeki		16 450 000	17 550 000			MIG
Provide quality and well maintained infrastructural services	Maintenance and Upgrading - Sanitation	Mobile Pump 4"		300 000				LLM
Provide quality and well maintained infrastructural services in all municipal areas	New infrastructure - sanitation	Upgrading of Zongesien WWTW to 10Ml/day		25 750 000	37 500 000	48 375 000	48 375 000	ResGen

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2015/16	2016/17	2017/18	2018/19	2019/20	Source of Funding
Provide quality and well maintained infrastructural services in all municipal areas	New infrastructure - sanitation	VIP toilets; for rural villages		11 400 000	5 200 000			RHIP
Provide quality and well maintained infrastructural services	Maintenance and Upgrading - Sanitation	Thabo-Mbeki sewer network	1 275 230	25 849 707				MIG
Provide quality and well maintained infrastructural services	Maintenance and Upgrading - Sanitation	Feasibility for location of new 12ML sewage works at Steenbokpan		1 000 000				LLM
Provide quality and well maintained infrastructural services in all municipal areas	Maintenance and Upgrading - Sanitation	Sanitation backlog and upgrade rural area sanitation to the most appropriate technology		2 500 000	1 500 000	1 500 000	2 000 000	MIG

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2015/16	2016/17	2017/18	2018/19	2019/20	Source of Funding
Provide quality and well maintained infrastructural services in all municipal areas	Maintenance and Upgrading - Sanitation	TLB		1 600 000				LLM
Provide quality and well maintained infrastructural services in all municipal areas	Maintenance and Upgrading - Sanitation	Develop sanitation master plan for the entire municipal area		1 800 000				LLM
Provide quality and well maintained infrastructural services	Maintenance and Upgrading - Sanitation	Installation of irrigation system at Paarl sewer plant		800 000				LLM
Provide quality and well maintained infrastructural services in all municipal areas	Maintenance and Upgrading - Sanitation	Two pipelines replacement from pump station no. 1 to Paarl WWTW	2 000 000	1 000 000	7 000 000			LLM

Roads and Storm Water								
Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2015/16	2016/17	2017/18	2018/19	2019/20	Source of Funding
Provide quality and well maintained infrastructural services	Maintenance Upgrading roads, storm water	Ditlounge access roads	7 793 600					MIG
Provide quality and well maintained infrastructural services	Public works	Extension of civic centre building		16 000 000	16 000 000	16 000 000		LLM
Provide quality and well maintained infrastructural services in all municipal areas	Maintenance and Upgrading - roads and storm water	Mmaletswai access road phase 2		10 468 407	20 468 407			MIG
Provide quality and well maintained infrastructural services	Maintenance and Upgrading - roads and storm water	Kauletsi Access road	8 414 045					MIG
Provide quality and well maintained infrastructural services in all municipal areas	Maintenance and Upgrading - roads and storm water	Northern by-pass Marapong to R510		13 000 000	100 000 000	68 000 000		LLM

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2015/16	2016/17	2017/18	2018/19	2019/20	Source of Funding
Provide quality and well maintained infrastructural services in all municipal areas	Maintenance and Upgrading - roads and storm water	Southern by-pass Onverwacht to R510		10 000 000	86 000 000	86 000 000		LLM
Provide quality and well maintained infrastructural services in all municipal areas	Maintenance and Upgrading - roads and storm water	Phase 5 - Storm water open channel from Onverwacht to Lephale	1 200 000	7 000 000	7 000 000			LLM
Provide quality and well maintained infrastructural services in all municipal areas	Maintenance and Upgrading - roads and storm water	Walk behind roller			200,000			LLM
Provide quality and well maintained infrastructural services in all municipal areas	Maintenance and Upgrading - roads and storm water	Mokuruanyane Access road		8 000 000	4 500 000			MIG
Provide quality and well maintained infrastructural services	Maintenance and Upgrading - roads and storm water	Upgrade from gravel to tar – Ga-Monyeki access road	2 140 200					MIG

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2015/16	2016/17	2017/18	2018/19	2019/20	Source of Funding
Provide quality and well maintained infrastructural services	Upgrading - roads and storm water	Upgrade of road D3114; D3102 & D3111	71 180 000	14 236 000	34 000 000	40 000 000		PPP
Provide quality and well maintained infrastructural services in all municipal areas	Maintenance and Upgrading - roads and storm water	Upgrade of road D1347			20 000 000	59 000 000	60 000 000	PPP
Provide quality and well maintained infrastructural services in all municipal areas	Upgrading - roads and storm water	Upgrade of road D1754 & D3109 Kitty, Dipompong to Mokuruanyane		20 000 000	30 000 000		40 000 000	PPP
Provide quality and well maintained infrastructural services in all municipal areas	Maintenance and Upgrading - roads and storm water	Mechanical street sweeper		250 000				LLM
Provide quality and well maintained infrastructural services in all municipal areas	Maintenance and Upgrading - roads and storm water	Compactor truck			1 800 000			LLM

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2015/16	2016/17	2017/18	2018/19	2019/20	Source of Funding
Provide quality and well maintained infrastructural services in all municipal areas	New infrastructure - roads and storm water	Roads and Storm water Management Sector plan		800 000				LLM
Provide quality and well maintained infrastructural services	New infrastructure - roads and storm water	Road maintenance programme in the rural area		5 000 000				LLM
Provide quality and well maintained infrastructural services in all municipal areas	New infrastructure - roads and storm water	Marapong 2nd Phase access road		15 000 000	15 000 000			MIG
Provide quality and well maintained infrastructural services in all municipal areas	Maintenance and Upgrading - roads and storm water	Graders (X3)		3 000 000	3 000 000	3 000 000		LLM
Provide quality and well maintained infrastructural services in all municipal areas	New infrastructure - roads and storm water	Marapong storm water - CRU housing to existing storm water channel		5 000 000	4 000 000			MIG

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2015/16	2016/17	2017/18	2018/19	2019/20	Source of Funding
Provide quality and well maintained infrastructural services in all municipal areas	Maintenance and Upgrading - roads and storm water	Construction of Asphalt road to Groothoek dumping site	3 000 000					LLM
Provide quality and well maintained infrastructural services in all municipal areas	Maintenance and Upgrading - roads and storm water	Tipper truck		1 200 000				LLM
Provide quality and well maintained infrastructural services	Maintenance and Upgrading - roads and storm water	Setateng Melvell access roads		2 000 000	16 000 000	12 000 000		MIG
Provide quality and well maintained infrastructural services in all municipal areas	Maintenance and Upgrading - roads and storm water	Roller		1 900 000				LLM
Provide quality and well maintained infrastructural services in all municipal areas	Maintenance and Upgrading - roads and storm water	Mokuruanyane access roads		6 000 000	12 000 000	8 000 000	24 000 000	MIG

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2015/16	2016/17	2017/18	2018/19	2019/20	Source of Funding
Provide quality and well maintained infrastructural services	Maintenance and Upgrading - roads and storm water	Lerupurupung access roads		2 000 000	14 000 000	8 000 000		MIG
Electricity								
Provide quality and well maintained infrastructural services in all municipal areas	Maintenance and Upgrading - electricity	Maintenance of mini-sub, meter boxes, outdoor switch gears, metering units and CT/VT		3 500 000	3 500 000	3 500 000		LLM
Provide quality and well maintained infrastructural services in all municipal areas	New infrastructure - electricity	Upgrade internal network		4 000 000	3 000 000	2 000 000		LLM
Provide quality and well maintained infrastructural services in all municipal areas	New infrastructure - electricity	Overhead line	2 000 000					LLM

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2015/16	2016/17	2017/18	2018/19	2019/20	Source of Funding
Provide quality and well maintained infrastructural services	New infrastructure - electricity	Solar lighting in various villages		6 000 000	4 200 000	2 400 000		LLM
Provide quality and well maintained infrastructural services	New infrastructure - electricity	Truck base cherry picker	570 000					LLM
Provide quality and well maintained infrastructural services	Upgrading of infrastructure- electricity	Electrification of rural villages	4 023 325	5 807 977	6 000 000	7 800 000		DoE/Eskom
Provide quality and well maintained infrastructural services	Upgrading of infrastructure- electricity	Twenty high mast lights in various villages	500 000	3 750 000	4 000 000	4 500 000		MIG
Provide quality and well maintained infrastructure	Improve functionality, performance and professionalism	Testing equipment MvLv	170 000					LLM

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2015/16	2016/17	2017/18	2018/19	2019/20	Source of Funding
Provide quality and well maintained infrastructural services	Upgrading of infrastructure- electricity	Testing Equipment	150 000					LLM
Environmental Management								
Protect the environment and improve community well-being	Provide quality health care for all (rural development)	Construction of a clinic, Staff accommodation and security guard house		18 000 000				Eskom
Protect the environment and improve community well-being	Environmental Management	Eco Clubs/ School rangers/Peaceful green march/environmental camps/clean up campaigns		150 000	200 000	250 000	300 000	LLM
Protect the environment and improve community well-being	Environmental Management	Internal/external landfill audit/covering and compaction of waste/gas monitoring		10 000 000	11 000 000	1 500 000	1 800 000	LLM

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2015/16	2016/17	2017/18	2018/19	2019/20	Source of Funding
Protect the environment and improve community well-being	Environmental Management	recycling and reuse/buy back centres/ drop off centres/transfer stations		1 700 000	12 000 000	10 000 000	1 500 000	MIG
Protect the environment and improve community well-being	Environmental Management	Community based integrated waste management		2 880 000	3 041 280	3 205 509	3 500 000	LLM
Protect the environment and improve community	Environmental Management	4 x Skip Loader		3 000 000	1 584 000	1 669 536		LLM
Protect the environment and improve community well-being	Environmental Management	30 x 30 cubic meter Roll-on Roll-off bins		4 500 000	9 000 000	13 500 000		LLM

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives	2015/16	2016/17	2017/18	2018/19	2019/20	Source of Funding
Protect the environment and improve community well-being	Environmental Management	Mobil Office and House		450 000				LLM
Protect the environment and improve community well-being	Environmental Management	2 x Grab Lorry		900 000	948 000			LLM
Protect the environment and improve community well-being	Environmental Management	2 x Roll-on-Roll-off trucks		3 800 000	950 000			LLM
Protect the environment and improve community well-being	Environmental Management	1 x Bomag machine			5 000 000			LLM
Protect the environment and improve community well-being	Environmental Management	500 x 240 Wheeled bins		400 000	600 000			LLM

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2015/16	2016/17	2017/18	2018/19	2019/20	Source of Funding
Protect the environment and improve community	Environmental Management	200 x Street litter bins		400 000	150 000	100 000		LLM
Protect the environment and improve community well-being	Environmental Management	LDV Bakkie		400 000				LLM
Protect the environment and improve community well-being	Environmental Management	20 x Azteca bins		300 000	316 000	333 907		LLM
Protect the environment and improve community well-being	Environmental Management	Food for Waste project		600 000	1 200 000	1 800 000	2 000 000	LLM
Protect the environment and improve community well-being	Environmental Management	Water tanker			3 000 000			LLM

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2015/16	2016/17	2017/18	2018/19	2019/20	Source of Funding
Protect the environment and improve community well-being	Environmental Management	2 x Bailing machines for recycling		500 000				LLM
Protect the environment and improve community	Environmental Management	Construction of landfill site			30 000 000			LLM
Protect the environment and improve community well-being	Environmental Management	Construction of pit for carcasses			3 000 000			LLM
Protect the environment and improve community well-being	Environmental Management	Agriculture Information Indaba at Mokuruanyane		100 000				LLM
Protect the environment and improve community well-being	Environmental Management	1 x Wood Chipper			500 000			LLM

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2015/16	2016/17	2017/18	2018/19	2019/20	Source of Funding
Protect the environment and improve community well-being	Environmental Management	1 x Tyre cutter		700 000				LLM
Protect the environment and improve community well-being	Environmental Management	Fencing of four recycling site		400 000	100 000	100 000		LLM
Protect the environment and improve community	Environmental Management	Ablution facilities and Mobile office at recycling site		400 000	200 000	200 000		LLM
Protect the environment and improve community well-being	Environmental Management	1 X Canter truck		600 000				LLM
Protect the environment and improve community well-being	Environmental Management	Operationalize weigh bridge-landfill site		300 000				LLM

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2015/16	2016/17	2017/18	2018/19	2019/20	Source of Funding
Protect the environment and improve community well-being	Parks, Sports and open space	Review cemetery allocation system		500 000				LLM
Protect the environment and improve community well-being	Parks, Sports and open space	Establish crematory facilities			200 000			LLM
Protect the environment and improve community well-being	Parks, Sports and open space	Establishment of regional cemeteries		1 000 000	2 000 000	3 000 000	1 000 000	LLM
Protect the environment and improve community	Parks, Sports and open space	Furniture for divisional manager and officials in office at rural area	40 000					LLM
Protect the environment and improve community well-being	Parks, Sports and open space	Establish 3 x parks in various villages		4 500 000	6 000 000	6 000 000	8 000 000	MIG

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2015/16	2016/17	2017/18	2018/19	2019/20	Source of Funding
Protect the environment and improve community well-being	Parks, Sports and open space	Refurbishment of Shongoane stadium and construction of access road to stadium	6 425 600	8 899 950	3 200 000			MIG
Protect the environment and improve community well-being	Parks, Sports and open space	Develop greening master plan		1 000 000				LLM
Protect the environment and improve community well-being	Parks, Sports and open space	1 x LDV			375 000			LLM
Protect the environment and improve community well-being	Parks, Sports and open space	1 X Tractor			300,000			LLM

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2015/16	2016/17	2017/18	2018/19	2019/20	Source of Funding
Protect the environment and improve community	Parks, Sports and open space	4 x lawn mower for rural facilities	60 000		50,000			LLM
Protect the environment and improve community well-being	Parks, Sports and open space	Playground equipment for parks in the villages		200 000	200 000	200 000	200 000	LLM
Protect the environment and improve community well-being	Parks, Sports and open space	6 x Brush cutters			90 000			LLM
Protect the environment and improve community well-being	Parks, Sports and open space	2 x New chain saws		15 000				LLM
Protect the environment and improve community well-being	Parks, Sports and open space	150 Ø Wood chipper		250 000				LLM

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2015/16	2016/17	2017/18	2018/19	2019/20	Source of Funding
Protect the environment and improve community well-being	Parks, Sports and open space	Fertilizer spreader		60 000				LLM
Improve community well-being	Leseding Thusong cntre	4 x Silverline four sitter chairs	10 000					LLM
Protect the environment and improve community well-being	Parks, Sports and open space	20 x Two way radios (hand model)		80 000				LLM
Protect the environment and improve community well-being	Parks, Sports and open space	Play equipment for Marapong, Onverwacht, Waterkloof & Grootfontein			1 500 000			LLM
Protect the environment and improve community well-being	Parks, Sports and open space	Irrigation system for Peerboom park		250 000				LLM

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2015/16	2016/17	2017/18	2018/19	2019/20	Source of Funding
Protect the environment and improve community well-being	Parks, Sports and open space	Purchase of cemetery land for Steenbokpan area		5 000 000				LLM
Protect the environment and improve community well-being	Parks, Sports and open space	Peer boom teenager park		1 000 000				LLM
Protect the environment and improve community well-being	Parks, Sports and open space	Purchasing of land for cemetery in Marapong		5 000 000				LLM
Improve community well-being	Legacy Project	Training of sport administrators		19 305	21 325			DSAC
Protect the environment and improve community well-being	Parks, Sports and open space	Establishment of regional cemetery (4 x Phalala region)		600 000				LLM

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2015/16	2016/17	2017/18	2018/19	2019/20	Source of Funding
Protect the environment and improve community well-being	Parks, Sports and open space	Work for water programme		300 000	400 000	450 000	500 000	LMM
Protect the environment and improve community well-being	Parks, Sports and open space	Nursery Top-up green programme		500 000	400 000	350 000	300 000	LLM
Capacitate and improve community well-being	Libraries	Furniture/cabinet/ lockable drawers, shelves			80 000			LLM
Capacitate and improve community well-being	Libraries	Furniture/ study tables and chairs			60 000			LLM
Capacitate and improve community well-being	Libraries	Carports for staff at Lephalale public library		30 000				LLM

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2015/16	2016/17	2017/18	2018/19	2019/20	Source of Funding
Capacitate and improve community well-being	Municipal Disaster grant	D171 road installation of pipes, culverts and gravelling (Beauty)	2 500 000					Dept RoT
Improve community well-being	Municipal Disaster grant	D1836 road installation of pipes and gravelling of washed away section	1 250 000					Dept RoT
Improve community well-being	Municipal Disaster grant	28 Temporary structures	560 000					Dept Human Settlement
Improve community well-being	School sport mass participation	Support to schools with equipment & kits		246 664	271 330			DSAC
Improve community well-being	School sport mass participation	Training of educators as coaches & technical officials		131 560	144 716			DSAC
Improve community well-being	School sport mass participation	Support to coordinators		62 294	68 524			DSAC

KPA 3 Financial Management and Viability								
Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2015/16	2016/17	2017/18	2018/19	2019/20	Source of Funding
Enhance revenue and financial management	Asset Management	Infrastructure investment framework		1 000 000				LLM
Enhance revenue and financial management	Asset Management	Asset verification		880 000	910 000			LLM
Enhance revenue and financial management	CFO	Round table and chairs x 6		32,000				LLM
Enhance revenue and financial management	Revenue Management	Installation of Pre-paid meters		10 000000	8 000 000	4 000 000	15 000 000	LLM
Enhance revenue and financial management	BTO	Furniture for Managers	100 000					LLM
Enhance revenue and financial management	Revenue Management	Fridge		1,500				LLM
Enhance revenue and financial management	Supply Chain Management	Awareness workshops with small enterprises on registration processes		100 000				LLM

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2015/16	2016/17	2017/18	2018/19	2019/20	Source of Funding
Enhance revenue and financial management	Supply Chain Management	Rendering assistance in registration of SMME's		50 000				LLM
KPA 4 Local Economic Development								
Create a conducive environment for businesses to invest and prosper	Coal India Limited and CMR	Coal exploration	2 billion	1 billion	1 billion	1 billion		PPP
Create a conducive environment for businesses to invest	SMME's	Incubation centre		2 000 000	5 000 000			LLM
Create a conducive environment for businesses to invest and prosper	Marketing and Branding	Website, Publications and promotional items.		100 000	1 500 000			LLM

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2015/16	2016/17	2017/18	2018/19	2019/20	Source of Funding
Create a conducive environment for businesses to invest and prosper	Public/Private Partnership	Feasibility study for a Development Agency		500 000	3 000 000			LLM
Capacitate disadvantaged groups	Special Projects	Awareness programmes		1 000 000		1 200 000	1 800 000	LLM
Create a conducive environment for businesses to invest and prosper	Tourism Development	Tourism Awareness in the Rural Villages. Infrastructure to tourism routes and destinations		5 000 000	10 000 000			LLM
Capacitate and improve community well-being	Special Projects	Regional bulk infrastructure grant		250 000				DORA
Create a conducive environment for businesses to invest and prosper	Resources Generation and Letsatsa Mining	MT Coal mine project	80 000 000	400 00000	320 000000			PPP

KPA 5 Good Governance and Institutional Development								
Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2015/16	2016/17	2017/18	2018/19	2019/20	Source of Funding
Responsible, accountable, effective and efficient corporate governance	Improve functionality, performance and professionalism	Office furniture for EAP and Legal Officer	12 600	50,000				LLM LLM
Responsible, accountable, effective and efficient corporate governance	Administration	Pull down fixed screen	7 000					LLM
Responsible, accountable, effective and efficient corporate governance	Administration	Construction of safe -Furniture	200 000					LLM
Capacitate and improve community well-being	Administration	10 x4 Drawer filling cabinet	22 000					LLM
Capacitate and improve community well-being	Administration	7 x replacement chairs for various officials	14 000					LLM

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2015/16	2016/17	2017/18	2018/19	2019/20	Source of Funding
Capacitate and improve community well-being	Training	Establish skills development centre in the rural area		10 000 000	20 000 000	35 000 000		PPP
Capacitate and improve community well-being	Libraries	Extension of library: children's section (main library)		2 500 000				LLM
Responsible, accountable, effective and efficient corporate governance	Infrastructure services	Office furniture for EMIS	15 000					LLM
Responsible, accountable, effective and efficient corporate governance	Improve functionality, performance and professionalism	Furniture and equipment for various officials	30 010					LLM
Capacitate and improve community well-being	Licensing	Building of new testing station adjacent to MPCC		5 000 000	3 500 000			LLM

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2015/16	2016/17	2017/18	2018/19	2019/20	Source of Funding
Protect the environment and improve community well-being	Safety and Security	10 x fire arms and 15 x bullet vests	80 000					LLM
Protect the environment and improve community well-being	Traffic	35 x cones for traffic officer	5 000					LLM
Protect the environment and improve community well-being	Parks and open space	Fencing of burial sites in the rural area (portion of 15% of MIG)		500 000				LLM
Protect the environment and improve community well-being	Registering	Upgrade/Replacement of vehicle testing equipment's at testing ground	1 500 000					LLM
Protect environment and community well-being	Registering	Refrigerator and Microwave at licencing station	8 000					LLM

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2015/16	2016/17	2017/18	2018/19	2019/20	Source of Funding
Capacitate and improve community well-being	Licensing	Build offices at the testing station in town		2 000 000				LLM
Capacitate and improve community well-being	Licensing	Relocate Phalala registration authority to Mokuruanyane MPCC		324 000				LLM
Capacitate and improve community well-being	Licensing	Establish new testing station at Mokuruanyane			10 000 000			LLM
Protect the environment and improve community	Safety and Security	Upgrade of security system at civic centre		300,000				LLM
Protect the environment and improve community well-being	Safety and Security	Replacement of dragger alcohol testing machine (MK 71 Breath Evidential)		150 000				LLM

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2015/16	2016/17	2017/18	2018/19	2019/20	Source of Funding
Protect the environment and improve community well-being	Safety and Security	Upgrade the weighbridge for testing ground		100 000	700 000			LLM
Protect the environment and improve community well-being	Safety and Security	Installation of traffic lights at Steenbokpan site junction		1 000 000				LLM
Improve functionality, performance and professionalism	Fulltime Councillors (furniture)	Improve functionality, performance and professionalism	100 000					LLM
Improve functionality, performance and professionalism	LED	2 X Office chairs for visitors		800				LLM

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2015/16	2016/17	2017/18	2018/19	2019/20	Source of Funding
Improve functionality, performance and professionalism	Training and Development	Motivational intervention (speaker)		30 000				LLM
Improve functionality, performance	Recruitment	HR information system		150 000				LLM
Improve functionality, performance and professionalism	Labour relations	Annual employee wellness event		300 000	300 000	300 000		LLM
Protect the environment and improve community well-being	SMME's support	Hawkers stalls at Albert street – Phase 1 paving sites	1 200 000					LLM
Capacitate disadvantaged groups	Public Participation	Tables and chairs		1,300				LLM
Protect the environment and improve community well-being	LED	Purchase of 1 Municipal branded Gazebos; with 1 foldable tables and 10 foldable chairs		10 000				LLM

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2015/16	2016/17	2017/18	2018/19	2019/20	Source of Funding
Responsible, accountable, effective and efficient corporate governance	Infrastructure development	Improve functionality, performance and professionalism	930 000					MSIG
Improve functionality, performance and professionalism	Administration	Electronic management system phase 2	998 000					LLM
KPA 6 Good Governance and Public Participation								
Responsible, accountable, effective and efficient corporate governance	Communication and Public Participation	Furniture for community liaison officer and Logistics coordinator	60 000					LLM
Responsible, accountable, effective and efficient corporate governance	Office of the Mayor	Advertising balloon	500 000					LLM

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2015/16	2016/17	2017/18	2018/19	2019/20	Source of Funding
Responsible, accountable, effective and efficient corporate governance	Customer Care	Establishment of call centre and Front Line Service Desk		500 000	300 000			LLM
Responsible, accountable, effective and efficient corporate governance	Public participation	Furniture for public participation manager	60 000					LLM
Responsible, accountable, effective and efficient corporate governance	Communication	Furniture for communication officer and high back chair for EMS	35 000					LLM
Responsible, accountable, effective and efficient corporate governance	Governance	Video Camera	25 000					LLM
Responsible, accountable, effective and efficient corporate	Ward committees	Workshops and training		110 000	120 000			SALGA

15.2 ALIGNMENT WITH NATIONAL AND PROVINCIAL OBJECTIVES AND PROGRAMMES.

Table 3.11 Tabular matrix of localised strategic objectives linked to priorities developed from various spheres of government.

National Development plan	National outcomes	Outcome outputs	9 Limpopo growth and development plan	LLM Strategic objectives	LLM Outcomes
Improving infrastructure	6 An efficient, competitive and responsive economic infrastructure network	Improved access to basic services	Public infrastructure investment programme Water resource development and demand management	Provide quality well maintained infrastructure services in all municipal area	Satisfied community members
An economy that will create more jobs	4 Decent employment through inclusive economic growth	Implement the community work programme and Co-operatives supported	Regional economic development and integration programme	Create conducive environment for business to invest and prosper	Prosperous and free poverty community
		Deepen democracy through a refined ward committee model	Enterprise development (SMME,s cooperatives development)		
An inclusive and integrated rural economy	7 Vibrant, equitable and sustainable rural communities with food security for all		Agriculture and rural development Industrial park development programme	Create conducive environment for business to invest and prosper	Prosperous and free poverty community
Reversing the spatial effects of apartheid	8 Sustainable human settlements and improved quality of household life	Actions supportive of human settlement outcomes		Rational planning to bridge first and second economies and provide adequate land or development	Rationally developed city and integrated human settlement

National Development plan	National outcomes	Outcome 9 outputs	Limpopo growth and development plan	LLM Strategic objectives	LLM Outcomes
Transition to a low-carbon economy	10 Environment assets and natural resources that are well protected and continually enhanced		Environmental and natural resources development programme Green economy and creation of green jobs	Protect the environment and improve community well-being	Healthy and clean living conditions
Quality health care for all	2 A long and healthy life for all South Africans		Health care development programme	Protect the environment and improve community well-being	Healthy and clean living conditions
Social protection	11 Create a better South Africa and contribute to a better and safer Africa and world			Capacitate disadvantaged groups	Empowered groups
Transforming society and uniting the country	3 All people in South Africa feel and are safe		Safety and security		
Improving quality of education, training and innovation	1 Improved quality of life		Education and skills development		
		Implement a differentiated approach to municipal financing, planning and support		Enhance revenue and financial management	Financial viability
Fighting corruption	9 A responsive, accountable, effective and efficient local government	Single Window of co-ordination	Cooperative governance	Responsible, accountable, effective and efficient corporate governance	Clean audits

National Development plan	National outcomes	Outcome 9 outputs	Limpopo growth and development plan	LLM Strategic objectives	LLM Outcomes
Reforming the public service	12 An efficient, effective, and development orientated public service and an empowered, fair and inclusive citizenship		Cooperative governance	Improve functionality, performance and professionalism	Best governance ethos
	5 Skilled and capable workforce to support and inclusive growth path	Informed municipal financial and administrative capacity			

The new Medium Term Strategic Framework (MTSF) which outlines the priorities, strategic objectives and targets of government for the period 2009 – 2014, indicates National Government's Strategic intent is to improve the quality of life of South African communities. An extraction of these priorities as provided in a document issued by the Office of the Presidency: Together Doing More and Better Medium Term Strategic Framework: A framework to guide government's programmes in the electoral mandate period (2009-2014), can be summarised as follows:

Table 3.12 MTSF Strategic Priorities.

Strategic Priority area	Description
SP1	Speeding up growth and transforming the economy to create decent work and sustainable livelihoods.
SP2	Massive programme to build economic and social infrastructure.
SP3	Comprehensive rural development strategy linked to land and agrarian reform and food security.
SP4	Strengthen the skills and human resource base.
SP5	Improve the health profile of all South
SP6	Intensify the fight against crime and corruption.
SP7	Build cohesive, caring and sustainable.
SP8	Pursuing African advancement and enhanced international cooperation.
SP9	Sustainable Resource Management and use.
SP10	Building a developmental state including improvement of public services and strengthening democratic institutions.

Source: MTSF

16 9.1 PROGRAMMES AND PROJECTS OF OTHER SPHERES AND PARTNERS.

16.1 Table 3.13 Programmes and projects

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Source of Funding
Protect the environment and improve community well-being	Environmental Protection and infrastructure programme	D'nyala Nature Reserve (rehabilitation of resort and accommodation)	13 430 000					Dept of Environment & Limpopo Tourism & Parks
Capacitate disadvantaged groups	Special Projects	Expanded Public Works Programme	1,035,000					EPWP
Rational planning to bridge first and second economies and provide land for development	Human Settlement	Accelerate development of houses in rural areas	60 000 000	80 000 000	90 000 000			CoGHSTA
Rational planning to bridge first and second economies and provide adequate land for development	Human Settlement	Relocation of people affected by floods (Thabo Mbeki area) 88 units	50 000 000					CoGHSTA
Provide quality and well maintained infrastructure	Infrastructure investment	Infrastructure refurbishment		10 300 000				DWA

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Source of Funding
Capacitate and improve community	Social Labour plan	Business incubator	1 700 000	1 700 000				PPP
Improve community well-being	Social labour plan	Education programme	5 540 000	5 540 000				PPP
Improve community well-being	Social labour plan	Industrial park development		1 500 000	1 500 000			PPP
Improve community well-being	Social labour plan	Road D3102, D3114, D311 rehabilitation	71 180 000	71 180 000				PPP
Improve community well-being	Social labour plan	Re ka kgona Poultry (Kopanong village)	1 200 000	1 500 000				PPP
Improve community well-being	Social labour plan	Civil skills: Mogolo academy; skills training & technical	4 048 000	4 048 000	4 048 000	848 000		PPP
Improve community well-being	Social labour plan	Lephalale Agriculture corridor(sustainable commercial farming)	1 200 000	1 200 000				PPP
Improve community well-being	Community work programme roll out plan 2015/2016	Service delivery agreement signed by the State President	3 600 000	1 200 000				CoGHSTA

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Source of Funding
Improve community well-being	Bakgalaka lower primary	Improve infrastructure	10 500 000	10 500 000				DoE
Improve community well-being	Mabalane Seleka Technical school	Improve infrastructure	4 725 000	4 725 000				DoE
Improve community well-being	Radinong Secondary	Improve infrastructure	9 300 000	9 300 000	848 000			DoE
Improve community well-being	Majadibodu Secondary	Improve infrastructure	5 460 000	5 460 000	158 000			DoE
Improve community well-being	Thabo Mbeki Primary	Improve infrastructure	8 484 000	8 484 000	106 000			DoE
Improve community well-being	Makhurumela Primary	Improve infrastructure	4 200 000	4 200 000	1 007 000			DoE
Improve community well-being	Phalala North circuit office	Improve infrastructure	8 400 000	8 400 000	1 007 000			DoE
Improve community well-being	Sefitlhogo Primary	Improve infrastructure	6 720 000	6 720 000	1 007 000			DoE
Improve community well-being	Ga-Phakula Combined	Relocate to new site	13 847 000	13 847 000	755 000			DoE
Improve community well-being	Hoerskool Ellisras	Improve infrastructure	12 193 000	12 193 000	848 000			DoE
Improve community well-being	Hoerskool Ellisras	Upgrade & additional infrastructure	5 250 000	5 250 000	149 000			DoE
Improve community well-being	Mananye secondary	Improve infrastructure	15 733 000	15 733 000	848 000			DoE

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Source of Funding
Improve community well-being	Mmera Primary	Improve infrastructure	6 825 000	6 825 000	974 000			DoE
Improve community well-being	Shongoane Primary	Improve infrastructure	4 200 000	4 200 000	344 000			DoE
Improve community well-being	Tielelo Secondary	Improve infrastructure	17 938	17 938 000				DoE
Improve community well-being	Library	Library archives			500 000	500 000		DoASC
Provide quality and well maintained infrastructural services	R33(P198/1 maintenance from Vaalwater to Lephalale	Maintenance		13 448 000	13 412 000			DoRT
Provide quality and well maintained infrastructural services	D3110 to Ga-Selaka Tribal office	Tarring of internal roads in the villages		29 500 000	29 500 000	29 500 000		DoRT
Provide quality and well maintained infrastructure services	Household routine maintenance	Road infrastructure maintenance		13 012 000	15 932 000	14 595 000		DoRT
Create a conducive environment for businesses to invest and prosper	Ferrum Crescent LTD (Marnitz)	Ferrum Crescent Moonlight Iron Ore Project	148 000 000	148 000 000				LEDA
Improve community well-being	Social labour plan	Thusanang Bakery	833 333					PPP

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Source of Funding
Improve community well-being	Mokolo Nature reserve	Construction of fences and new control cable	2 200 000					LEDET
Improve community well-being	Social labour plan	Re ka kgona poultry	1 200 000	1 200 000				PPP
Improve community well-being	Social labour plan	Technical skills: Grovos Training centre & skills development	4 048 000	4 048 000	848 000			PPP
Capacitate and improve community well-being	Mohlasedi land care project	Improve infrastructure		989 615 000				DoAgric
Capacitate and improve community well-being	Communal grazing land fire belts 556km	Improve infrastructure		1 200 000				DoAgric
Capacitate and improve community well-being	Nelly & Hantam portion 1	Improve infrastructure		2 903 463				DoAgric

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Source of Funding
Capacitate and improve community well-being	Nelly & Hantam portion 0	Improve infrastructure		1 955 196				DoAgric
Capacitate and improve community well-being	Setateng Greenery	Improve infrastructure		900 000				DoAgric
Provide quality and well maintained infrastructure services	Repair of flood damaged infrastructure	Maintenance and upgrading –roads and storm water	3 950 000					Roads & public works
Capacitate and improve community well-being	Seleka Methodist Day Care	Construction of Day Care centre	1 500 000					PPP
Capacitate and improve community well-being	Social labour plan	Funding of local spatial development framework	1 467 642					PPP
Capacitate and improve community well-being	Capacitate disadvantaged groups	Construction and support of old age drop off centre	5 500 000					PPP

17 IMPLEMENTATION

17.1 Performance Management System

Introduction

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

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

Legislation

Municipal Systems Act (2000) Chapter 6 states that every municipality is required to develop and implement a performance management system.

Section 26 (i) of the Municipal Systems act requires from municipalities to reflect the key performance indicators and performance targets determined in terms of section 41 in their Integrated Development Plan.

Section 41 (1) requires that a municipality must in terms of its performance management system and in accordance with any regulations and guidelines that may be prescribed-

- ❖ set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regard to the municipality's development priorities and objectives set out in its integrated development plan;
- ❖ set measurable performance targets with regard to each of those development priorities and objectives;
- ❖ with regard to each of those development priorities and objectives and against the key performance indicators and targets set in terms of paragraphs (a) and (b)-
- ❖ monitor performance; and
- ❖ measure and review performance at least once per year;
- ❖ take steps to improve performance with regard to those development priorities and objectives where performance targets are not met; and

- ❖ establish a process of regular reporting to the council, other political structures, political office bearers and staff of the municipality; and the public and appropriate organs of state.

The Local Government: Municipal Planning and Performance Management Regulations, 2001 describes the role of the performance management system in monitoring, evaluation and review:

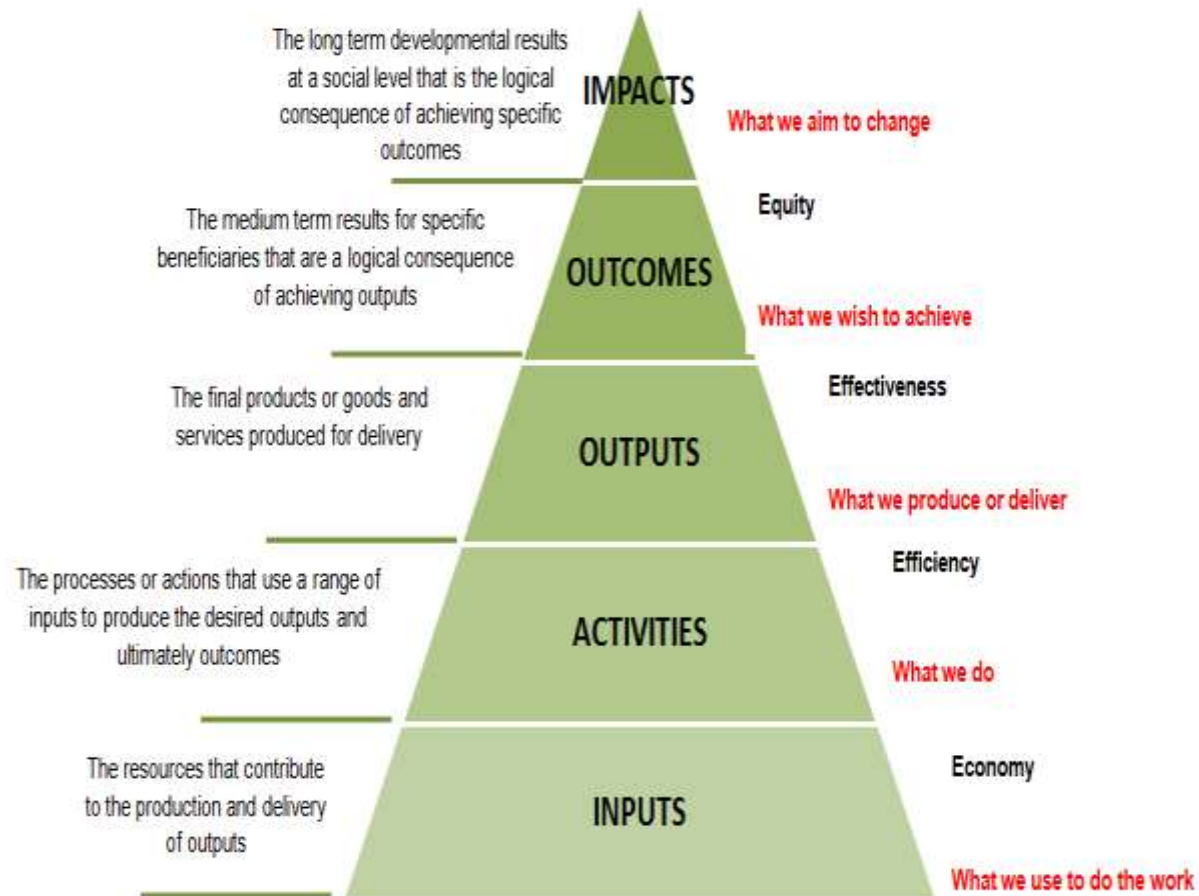
“7. (1) A Municipality’s performance management system entails a framework that describes and represents how the Municipality’s cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed”

Methodology

Lephalale Local Municipality adopted the Logic Model to establish outputs and map the processes to get to the desired outcomes. This methodology is used to create a performance measurement system that will ensure effective and efficient performance management.

The Logic Model operates on the principle that goals and strategic objectives are to be translated into impacts, outcomes, outputs, activities and inputs. This model is applied to create a logical flow of key components required to give effect to the achievement of strategic objectives. The following figure presents the components of the Logic Model:

Figure: Logic Model



The performance management system is implemented through the following cycle:

- ❖ Planning and Review
- ❖ Monitoring
- ❖ Reporting
- ❖ Evaluation and Oversight

a) Planning and Review

The Municipal Systems Act No 32 of 2000 (Section 34) stipulates that a municipality must review its IDP annually in accordance with an assessment of its Performance Management System and to make any necessary changes through a prescribed process. Planning and review is therefore the first step in the implementation of the Performance Management System. Planning and review consists of two actions that take place at different times of the municipal financial year. The first is ***the review of the IDP at the beginning of the municipal financial year***, which informs the planning for the forthcoming year. The ***second is the annual review*** of performance to assess the achievements to the objectives set out in the preceding IDP.

b) Monitoring

Monitoring means to be aware of the state of a system. Monitoring refers to the process of data management that includes collection, gathering, storing and management of information. Monitoring is the key to any successful Performance Management System because it provides information to compare achievements with initial targets. Based on the outcome of the comparison, corrective actions can be taken and guidance can be provided to ensure that the desired outcomes are achieved.

The process of monitoring entails a few key phases:

- ❖ Determining the data that must be collected in order to assess performance, how that data is to be collected, stored, verified and analysed and how reports on that data are to be compiled.
- ❖ Analysing the data provided by the monitoring system in order to assess performance.
- ❖ Assessment to track and improve performance.

c) Reporting

The reporting process provides information to decision makers on the progress of strategic goals, programmes and projects. Reporting collates information into intelligence and represents consolidation from the previous steps into reports. Reports inform decision makers of the challenges faced and the interventions envisaged that will enhance the performance of under-performing programmes/projects.

Reporting requires that we take the priorities of the organisation, its performance objectives, indicators, targets, measurements and analysis, and present this information in a simple and accessible format, relevant and useful to the specified target group. Reporting within performance management in local government is a tool to ensure accountability of the:

- ❖ Municipality to Citizens and Communities
- ❖ Executive Committee to Council
- ❖ Administration to the Executive Committee or Mayor
- ❖ Line/Functional/Divisional Management to Executive Management and Portfolio Committees
- ❖ Employees to the organisation

The reporting process should follow the lines of accountability mentioned above.

Reporting formats:

The functions of the different reports can be summarised as follows:

Report type	Description
Quarterly IDP and SDBIP reporting	This report needs to contain the service delivery projections for each quarter. It needs to include the operational and capital expenditure, by vote. These targets need to be reported on quarterly according to National Treasury Circular 13.
Mid-year budget and CoGHSTA report	This report reflects the performance of the Municipality during the first half of the financial year. The report must be submitted to the Mayor, National Treasury and CoGHSTA. It serves to identify possible adjustments that need to be made to ensure targets are met at the end of the financial year.
Annual report	Section 121 of the MFMA identifies that each municipality has to produce an annual report for each financial year. This report must include: the financial statements of the municipality approved by the Auditor-General; an audit report from the Auditor-General; an assessment by the accounting officer; evidence of corrective action taken in response to the audit report from the Auditor-General; information pertaining the municipality's audit committee; assessment of the accounting officer to measure performance objectives;

Report type	Description
	the annual performance report of the municipality; and any other information as prescribed in the document.
Oversight report	The municipal Council needs to consider the municipal annual report whereupon an oversight report should be compiled. The Oversight report needs to include a statement explaining that the annual report has been approved with or without reservations; has rejected the annual report or has referred the annual report back for revision.

d) **Evaluation**

Evaluation of a municipality's performance, inclusive of organisational, financial and employee performance is essential to ensure that corrective measures are identified and put in place to improve areas of non-performance. For the evaluation process to be effective, a holistic approach needs to be adopted, it should be conducted regularly and continuously through an in-depth analysis process.

Summative evaluation happens at the end of a financial year with the submission of the Annual report. Annual reports are the key reporting instruments for directorates to be held accountable against the performance targets and budgets outlined in their strategic plans. Annual reports are therefore required to contain information on service delivery, financial statements and the audit report.

Evaluation within the organisation occurs at three levels to ensure impartial, transparent and accurate validation of performance achievements:

- ❖ Administrative Evaluation through the annual report, impact of programmes and projects, internal audit committee and performance audit committee
- ❖ Political Oversight through portfolio committees, municipal public accounts committee and council
- ❖ Auditor General Evaluation through the auditor general report Implementation

e) **Implementation**

The municipality has identified the following indicators and five year targets through the strategic planning process to ensure the implementation, monitoring, reporting and evaluation of the achievement of strategic goals, objectives and strategies. In order to ensure the implementation, monitoring reporting and evaluation of the achievement of strategic objectives, programme objectives and strategies. The tables below outline these measurements per department, as aligned with the Service Delivery and Budget Implementation Plan (SDBIP) for 2015/2016. The SDBIP will further contain a breakdown of the Annual Targets for 2015/2016 by means of quarterly targets to ensure achievement of the annual targets.

18 KEY PERFORMANCE INDICATORS AND TARGETS

The service delivery and performance indicators and targets follow in the table below:

OFFICE OF THE MUNICIPAL MANAGER:

HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	ID	INDICATOR	UOM	BASELINE	ANNUAL TARGET 2015/16	ANNUAL TARGET 2016/17	ANNUAL TARGET 2017/18	ANNUAL TARGET 2018/19	ANNUAL TARGET 2019/20
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Anti-corruption	M_646	Number of incidents of corruption and fraud YTD	#	0	0	0	0	0	0
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Audit Committee	M_648	Number of Audit committee reports submitted to Council YTD	#	1	4	4	4	4	4
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Audit Committee	M_649	Number of Audit committee meetings held successfully YTD	#	4	4	4	4	4	4
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Audit Committee	M_652	Number of audit findings against the municipality YTD	#	45	0	0	0	0	0

HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	ID	INDICATOR	UOM	BASELINE	ANNUAL TARGET 2015/16	ANNUAL TARGET 2016/17	ANNUAL TARGET 2017/18	ANNUAL TARGET 2018/19	ANNUAL TARGET 2019/20
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Internal Audit	M_659	Number of internal audit findings against the municipality YTD	#	41	20	15	10	10	10
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Performance Management	M_315	Number of performance assessments performed within 1 month after end of the quarter	#	4	4	4	4	4	4
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Risk Management	M_667	Percentage of risks that were identified for each quarter in the Risk Plan that were attended to successfully YTD	%	100	100	100	100	100	100

BUDGET AND TREASURY

HIERARCHY (KPA\ STRATEGIC OBJECTIVE \ PROGRAMME)	ID	INDICATOR	UOM	BASELINE	ANNUAL TARGET 2015/16	ANNUAL TARGET 2016/17	ANNUAL TARGET 2017/18	ANNUAL TARGET 2018/19	ANNUAL TARGET 2019/20
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Asset Management	M_17	Number of Asset Verification conducted YTD	#	1	2	2	2	2	2
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Asset Management	M_630	Liquidity ratio (R-value assets / R-value liabilities as %)	%	200	200	200	200	200	200
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Budget and Reporting	M_25	Number of quarterly financial reports submitted to Council YTD	#	4	4	4	4	4	4
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Budget and Reporting	New	Number of quarterly financial statements prepared and submitted to Audit Committee	#	0	4	4	4	4	4
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Budget and Reporting	M_281	Number of Annual Financial Statements submitted to the Auditor General on time (by end August)	#	1	1	1	1	1	1

HIERARCHY (KPA\ STRATEGIC OBJECTIVE \ PROGRAMME)	ID	INDICATOR	UOM	BASELINE	ANNUAL TARGET 2015/16	ANNUAL TARGET 2016/17	ANNUAL TARGET 2017/18	ANNUAL TARGET 2018/19	ANNUAL TARGET 2019/20
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Budget and Reporting	M_632	Number of quarterly interdepartmental meetings held to discuss budget matters	#	4	4	4	4	4	4
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Budget and Reporting	M_397	Percentage Cost coverage (R-value all cash at a particular time plus R-value investments, divided by R-value monthly fixed operating expenditure)	%	646.44	200	200	200	200	200
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Demand and acquisition	M_285	Average number of days between closing of tender and adjudication YTD	#	60	90	90	90	90	90
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	M_205	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)	%	1367	200	200	200	200	200

HIERARCHY (KPA\ STRATEGIC OBJECTIVE \ PROGRAMME)	ID	INDICATOR	UOM	BASELINE	ANNUAL TARGET 2015/16	ANNUAL TARGET 2016/17	ANNUAL TARGET 2017/18	ANNUAL TARGET 2018/19	ANNUAL TARGET 2019/20
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	M_398	Percentage Capital budget actually spent on capital projects identified for financial year i.t.o. IDP	%	74.61	100	100	100	100	100
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Free Basic Services	M_638	Number of updated and credible indigents register in place	#	1	1	1	1	1	1
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Free Basic Services	M_751	Percentage (registered) households earning less than R3 500 (as per indigent policy) per month with access to free basic water	%	100	100	100	100	100	100
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Free Basic Services	M_752	Percentage (registered) households earning less than R3 500 (as per indigent policy) per month with access to free basic sanitation	%	100	100	100	100	100	100

HIERARCHY (KPA\ STRATEGIC OBJECTIVE \ PROGRAMME)	ID	INDICATOR	UOM	BASELINE	ANNUAL TARGET 2015/16	ANNUAL TARGET 2016/17	ANNUAL TARGET 2017/18	ANNUAL TARGET 2018/19	ANNUAL TARGET 2019/20
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Free Basic Services	M_753	Percentage (registered) households earning less than R3 500 (as per indigent policy) per month with access to free basic electricity	%	100	100	100	100	100	100
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Free Basic Services	M_754	Percentage (registered) households earning less than R3 500 (as per indigent policy) per month with access to free solid waste removal	%	100	100	100	100	100	100
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Revenue Management	M_33	Percentage debtors collection rate	%	96.87	98	98	98	98	98
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Revenue Management	M_345	R-value Debt amount owed to the municipality	R-value	135000000	120000000	100000000	90000000	80000000	70000000
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Revenue Management	M_396	Percentage outstanding service debtors to revenue (R-value total outstanding service debtors divided by R-value annual revenue actually received for services)	%	33.62	25	20	15	15	15

HIERARCHY (KPA\ STRATEGIC OBJECTIVE \ PROGRAMME)	ID	INDICATOR	UOM	BASELINE	ANNUAL TARGET 2015/16	ANNUAL TARGET 2016/17	ANNUAL TARGET 2017/18	ANNUAL TARGET 2018/19	ANNUAL TARGET 2019/20
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Revenue Management	M_637	Number of credit control policies reviewed and approved by Council	#	1	1	1	1	1	1
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Auditor General	M_650	Number of Unqualified Audit Opinion received from AG	#	1	1	1	1	1	1
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Auditor General	M_740	Number of audit findings against the municipality regarding financial statements	#	45	0	0	0	0	0

CORPORATE AND SUPPORT SERVICES:

HIERARCHY (KPA\ STRATEGIC OBJECTIVE \ PROGRAMME)	ID	INDICATOR	UOM	BASELINE	ANNUAL TARGET 2015/16	ANNUAL TARGET 2016/17	ANNUAL TARGET 2017/18	ANNUAL TARGET 2018/19	ANNUAL TARGET 2019/20
KPA5: Transformation and Organisational Development\ Improve functionality, performance and professionalism\ Human Resource Management	M_404	Number of people from employment equity groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan	#	29	31	31	31	31	31
KPA5: Transformation and Organisational Development\ Improve functionality, performance and professionalism\ Human Resource Management	M_670	Number of competency assessments conducted for Executive Managers in line with regulations	#	0	1	1	1	1	1
KPA5: Transformation and Organisational Development\ Improve functionality, performance and professionalism\ Labour Relations and EAP	M_672	Employee Satisfaction rating	%	N/A	50	60	70	70	70
KPA5: Transformation and Organisational Development\ Improve functionality, performance and professionalism\ Labour Relations and EAP	M_673	Number of EAP policies reviewed and approved by Council	#	1	1	1	1	1	1

HIERARCHY (KPA\ STRATEGIC OBJECTIVE \ PROGRAMME)	ID	INDICATOR	UOM	BASELINE	ANNUAL TARGET 2015/16	ANNUAL TARGET 2016/17	ANNUAL TARGET 2017/18	ANNUAL TARGET 2018/19	ANNUAL TARGET 2019/20
KPA5: Transformation and Organisational Development\ Improve functionality, performance and professionalism\ Labour Relations and EAP	M_678	Number of LLF meetings held YTD	#	10	10	10	10	10	10
KPA5: Transformation and Organisational Development\ Improve functionality, performance and professionalism\ Occupational health and Safety	M_680	Number of OHS audits conducted annually	#	1	1	1	1	1	1
KPA5: Transformation and Organisational Development\ Improve functionality, performance and professionalism\ Training and Development	M_212	Percentage municipality's budget actually spent on implementing its workplace skills plan	%	2	1	1	1	1	1
KPA5: Transformation and Organisational Development\ Improve functionality, performance and professionalism\ Training and Development	M_687	Number of interns employed	#	10	10	10	10	10	10
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ By-laws	M_653	Number of by-laws reviewed, approved by Council, public participation concluded and submitted for vetting and gazetting YTD	#	5	5	2	2	2	2

HIERARCHY (KPA\ STRATEGIC OBJECTIVE \ PROGRAMME)	ID	INDICATOR	UOM	BASELINE	ANNUAL TARGET 2015/16	ANNUAL TARGET 2016/17	ANNUAL TARGET 2017/18	ANNUAL TARGET 2018/19	ANNUAL TARGET 2019/20
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Governance and Administration	M_655	Number of ordinary Council meetings held YTD	#	10	4	4	4	4	4
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Governance and Administration	M_656	Number of delegation of powers and functions reviewed to be in line with Constitutional requirements	#	0	1	N/A	N/A	N/A	N/A
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ IT and Support	M_135	Number of ICT related policies and plans reviewed YTD	#	11	11	11	11	11	11
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Legal Services	M_661	Number of litigation / labour cases against the municipality negotiated for settlement YTD / number of litigation cases against the municipality YTD as Percentage	%	0	20	25	30	30	30

DEVELOPMENT PLANNING:

HIERARCHY (KPA\ STRATEGIC OBJECTIVE \ PROGRAMME)	ID	INDICATOR	UOM	BASELINE	ANNUAL TARGET 2015/16	ANNUAL TARGET 2016/17	ANNUAL TARGET 2017/18	ANNUAL TARGET 2018/19	ANNUAL TARGET 2019/20
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Building Plans Administration and Inspectorate	M_114	Percentage of building contraventions attended (submitted for legal action) within 6 weeks from detection	%	100	100	100	100	100	100
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Building Plans Administration and Inspectorate	New	Average turnaround time for assessment of building plans YTD	# working days	30 working days	30 working days	30 working days	30 working days	30 working days	30 working days
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	New	Average turnaround time related to applications of land use (rezoning, special consent or other uses) from time of receipt until consideration by EXCO YTD	# weeks	14 weeks	14 weeks	14 weeks	14 weeks	14 weeks	14 weeks
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	New	Average turnaround time related to applications of land use (township establishment) from time of receipt until consideration by EXCO YTD	# weeks	16 weeks	16 weeks	16 weeks	16 weeks	16 weeks	16 weeks

HIERARCHY (KPA\ STRATEGIC OBJECTIVE \ PROGRAMME)	ID	INDICATOR	UOM	BASELINE	ANNUAL TARGET 2015/16	ANNUAL TARGET 2016/17	ANNUAL TARGET 2017/18	ANNUAL TARGET 2018/19	ANNUAL TARGET 2019/20
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	New	Average turnaround time related to attend to (notices/directives issued) land use contraventions YTD	# week s	6 weeks	6 weeks	6 weeks	6 weeks	6 weeks	6 weeks
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	M_73 3	Number of LUMS compiled, approved by Council and promulgated	#	0	1	1	1	1	1
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	M_73 4	Number of policies to complement the implementation of the SDF compiled and approved by Council	#	0	1	N/A	N/A	N/A	N/A
KPA4: Local Economic Development\ Create a conducive environment for businesses to invest and prosper\ Job Creation	M_51	Number of jobs created through strategic partners (energy generation, new mines and other business proposals) YTD	#	8785	850	900	1 000	1 000	1 000
KPA4: Local Economic Development\ Create a conducive environment for businesses to invest and prosper\ Job Creation	M_68 8	Number of jobs created through municipal LED initiatives and capital projects (from municipal budget) YTD	#	1 280	1 500	1 500	1 500	1 500	1 500

HIERARCHY (KPA \ STRATEGIC OBJECTIVE \ PROGRAMME)	ID	INDICATOR	UOM	BASELINE	ANNUAL TARGET 2015/16	ANNUAL TARGET 2016/17	ANNUAL TARGET 2017/18	ANNUAL TARGET 2018/19	ANNUAL TARGET 2019/20
KPA4: Local Economic Development\ Create a conducive environment for businesses to invest and prosper\ Marketing and Branding	M_695	Number of Public Private Partnerships established YTD	#	1	2	2	2	2	2
KPA4: Local Economic Development\ Create a conducive environment for businesses to invest and prosper\ Marketing and Branding	M_696	Number of meetings held with strategic partners YTD	#	2	2	2	2	2	2

INFRASTRUCTURE SERVICES:

HIERARCHY (KPA\ STRATEGIC OBJECTIVE \ PROGRAMME)	ID	INDICATOR	UOM	BASELINE	ANNUAL TARGET 2015/16	ANNUAL TARGET 2016/17	ANNUAL TARGET 2017/18	ANNUAL TARGET 2018/19	ANNUAL TARGET 2019/20
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Environmental Management	M_701	Number of new parks constructed in rural areas	#	1	1	1	1	1	1
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well maintained infrastructural services in all municipal areas\ Electrical Network (Electricity – Maintenance and Upgrading)	M_710	Number of urban transformers upgraded YTD	#	3	3	3	3	3	3
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well maintained infrastructural services in all municipal areas\ Electrical Network (Electricity – Maintenance and Upgrading)	M_340	Percentage of Electrical losses	%	20	20	18	15	15	15

HIERARCHY (KPA\ STRATEGIC OBJECTIVE \ PROGRAMME)	ID	INDICATOR	UOM	BASELINE	ANNUAL TARGET 2015/16	ANNUAL TARGET 2016/17	ANNUAL TARGET 2017/18	ANNUAL TARGET 2018/19	ANNUAL TARGET 2019/20
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well maintained infrastructural services in all municipal areas\ Electrical Network (New Infrastructure)	M_401	Percentage households with access to basic level of electricity	%	87.50	90	95	98	98	98
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well maintained infrastructural services in all municipal areas\ Electrical Network (New Infrastructure)	New	Number of infrastructure master plans reviewed	#	0	1	1	1	1	1
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well maintained infrastructural services in all municipal areas\ Energy Efficiency	M_713	Number of energy efficiency audits conducted	#	0	1	1	1	1	1
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well maintained infrastructural services in all municipal areas\ Energy Efficiency	M_714	Number of by-laws pertaining to energy efficiency program reviewed and approved by Council	#	1	1	N/A	N/A	N/A	N/A

HIERARCHY (KPA\ STRATEGIC OBJECTIVE \ PROGRAMME)	ID	INDICATOR	UOM	BASELINE	ANNUAL TARGET 2015/16	ANNUAL TARGET 2016/17	ANNUAL TARGET 2017/18	ANNUAL TARGET 2018/19	ANNUAL TARGET 2019/20
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well maintained infrastructural services in all municipal areas\ Fleet Management	M_715	Number of fleet management policies reviewed and approved by Council	#	1	1	1	1	1	1
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well maintained infrastructural services in all municipal areas\ Roads and Storm water – Maintenance and Upgrading	M_218	Number of villages in which access roads bladed	#	40	40	40	40	40	40
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well maintained infrastructural services in all municipal areas\ Roads and Storm water – Maintenance and Upgrading	M_226	Number of m2 roads resealed	# m2	6 395	7 000	7 000	7 000	7 000	7 000
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well maintained infrastructural services in all municipal areas\ Roads and Storm water – Maintenance and Upgrading	M_74	Number of kilometres of gravel roads upgraded to tar YTD	#	0	7.5	8	9	9	9

HIERARCHY (KPA\ STRATEGIC OBJECTIVE \ PROGRAMME)	ID	INDICATOR	UOM	BASELINE	ANNUAL TARGET 2015/16	ANNUAL TARGET 2016/17	ANNUAL TARGET 2017/18	ANNUAL TARGET 2018/19	ANNUAL TARGET 2019/20
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well maintained infrastructural services in all municipal areas\ Sanitation - New Infrastructure	M_166	Number of new VIPs constructed YTD	#	46	612	400	200	200	200
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well maintained infrastructural services in all municipal areas\ Sanitation - New Infrastructure	M_400	Percentage households with access to basic level of sanitation	%	94	95	98	100	100	100
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well maintained infrastructural services in all municipal areas\ Waste Water Quality (Green Drop)	New	Green drop risk rating (only tested bi-annually)	%	N/A	50	N/A	40	40	40
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well maintained infrastructural services in all municipal areas\ Waste Water Quality (Green Drop)	M_725	Number of general sampling of effluent conducted at waste water treatment plants	#	12	12	12	12	12	12

HIERARCHY (KPA\ STRATEGIC OBJECTIVE \ PROGRAMME)	ID	INDICATOR	UOM	BASELINE	ANNUAL TARGET 2015/16	ANNUAL TARGET 2016/17	ANNUAL TARGET 2017/18	ANNUAL TARGET 2018/19	ANNUAL TARGET 2019/20
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well maintained infrastructural services in all municipal areas\ Water – Supply	M_399	Percentage households with access to basic level of water	%	94	95	98	100	100	100
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well maintained infrastructural services in all municipal areas\ Water – Supply	M_726	Number of surveys and feasibility studies for development of technical report and realistic funding requirements conducted	#	0	4	N/A	N/A	N/A	N/A
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well maintained infrastructural services in all municipal areas\ Water loss (unaccounted water)	M_81	Percentage of water losses YTD	#	14	14	12	12	12	12
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well maintained infrastructural services in all municipal areas\ Water Quality (Blue Drop)	M_728	Blue drop water quality standard rating	%	92.80	92.80	95	95	95	95

SOCIAL SERVICES:

HIERARCHY (KPA\ STRATEGIC OBJECTIVE \ PROGRAMME)	ID	INDICATOR	UOM	BASELINE	ANNUAL TARGET 2015/16	ANNUAL TARGET 2016/17	ANNUAL TARGET 2017/18	ANNUAL TARGET 2018/19	ANNUAL TARGET 2019/20
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Coordination of Public Transport Services	M_699	Number of meetings held with stakeholders in the public transport sector YTD	#	0	4	4	4	4	4
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Environmental Management	M_170	Number of trees planted per year, year to date (operational budget)	#	1541	500	500	500	500	500
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Environmental Management	M_702	Number of environmental education programmes implemented YTD	#	4	4	4	4	4	4
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Fire Protection Services	M_360	Number of fire prevention awareness campaigns conducted YTD	#	21	12	12	12	12	12
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Library Services	M_172	Number of library campaigns held YTD	#	4	8	8	8	8	8

HIERARCHY (KPA\ STRATEGIC OBJECTIVE \ PROGRAMME)	ID	INDICATOR	UOM	BASELINE	ANNUAL TARGET 2015/16	ANNUAL TARGET 2016/17	ANNUAL TARGET 2017/18	ANNUAL TARGET 2018/19	ANNUAL TARGET 2019/20
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Registry	M_395	Average number of weeks turnaround time between application for learner licence test until actually being tested	# weeks	3	3	3	3	3	3
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Road Safety / Law Enforcement	M_703	Number of speed checks held YTD	#	80	170	170	170	170	170
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Road Safety / Law Enforcement	M_704	Number of joint law enforcement operations with other law enforcement agencies undertaken YTD	#	4	4	4	4	4	4
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Safety and Security	M_706	Number of functional safety and security forums	#	3	3	3	3	3	3
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Sustainable and Integrated Rural Development	M_707	Number of human settlement development plans reviewed and approved by Council	#	0	1	1	1	1	1

HIERARCHY (KPA \ STRATEGIC OBJECTIVE \ PROGRAMME)	ID	INDICATOR	UOM	BASELINE	ANNUAL TARGET 2015/16	ANNUAL TARGET 2016/17	ANNUAL TARGET 2017/18	ANNUAL TARGET 2018/19	ANNUAL TARGET 2019/20
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Thusong Centre	M_380	Number of services (i.t.o. SLA) established at Thusong Centres YTD	#	10	14	14	14	14	14
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Waste Management	M_250	Number of urban household provided with weekly refuse removal	#	13652	13652 (plus new developments)	13652 (plus new developments)	13652 (plus new developments)	13652 (plus new developments)	13652 (plus new developments)
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Waste Management	M_402	Percentage households with access to basic level of solid waste removal	%	46	70	80	90	90	90
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Waste Management	M_708	Number of rural villages with access to weekly refuse removal services through roll-on, roll-off system and community contractors	#	0	10	15	20	20	20
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Waste Management	M_709	Number of Integrated Waste Management Plans reviewed	#	1	1	1	1	1	1

HIERARCHY (KPA\ STRATEGIC OBJECTIVE \ PROGRAMME)	ID	INDICATOR	UOM	BASELINE	ANNUAL TARGET 2015/16	ANNUAL TARGET 2016/17	ANNUAL TARGET 2017/18	ANNUAL TARGET 2018/19	ANNUAL TARGET 2019/20
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Demand and acquisition	M_285	Average number of days between closing of tender and adjudication YTD	#	60	90	90	90	90	90

STRATEGIC MANAGEMENT:

HIERARCHY (KPA\ STRATEGIC OBJECTIVE \ PROGRAMME)	ID	INDICATOR	UOM	BASELINE	ANNUAL TARGET 2015/16	ANNUAL TARGET 2016/17	ANNUAL TARGET 2017/18	ANNUAL TARGET 2018/19	ANNUAL TARGET 2019/20
KPA6: Good Governance and Public Participation\ Capacitate disadvantaged groups\ Special Projects	M_322	Number of HIV/Aids campaigns held YTD	#	0	4	4	4	4	4
KPA6: Good Governance and Public Participation\ Capacitate disadvantaged groups\ Special Projects	M_641	Number of special projects awareness campaigns held YTD	#	12	12	12	12	12	12
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Auditor General	M_651	Number of Unqualified Performance Opinion	#	1	1	1	1	1	1

HIERARCHY (KPA\ STRATEGIC OBJECTIVE \ PROGRAMME)	ID	INDICATOR	UOM	BASELINE	ANNUAL TARGET 2015/16	ANNUAL TARGET 2016/17	ANNUAL TARGET 2017/18	ANNUAL TARGET 2018/19	ANNUAL TARGET 2019/20
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Communication	M_335	Number of media releases published YTD	#	20	20	20	20	20	20
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Communication	M_336	Number of media briefings held YTD	#	1	2	2	2	2	2
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Communication	M_654	Number social media platforms utilised for communication	#	3	4	4	4	4	4
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Integrated Development Planning	M_262	Number of IDP Rep forums meetings successfully held YTD	#	4	4	4	4	4	4
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Integrated Development Planning	M_325	Number of IDP road shows successfully held YTD	#	3	3	3	3	3	3

HIERARCHY (KPA\ STRATEGIC OBJECTIVE \ PROGRAMME)	ID	INDICATOR	UOM	BASELINE	ANNUAL TARGET 2015/16	ANNUAL TARGET 2016/17	ANNUAL TARGET 2017/18	ANNUAL TARGET 2018/19	ANNUAL TARGET 2019/20
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Integrated Development Planning	M_657	MEC IDP credibility rating	%	100	100	100	100	100	100
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Integrated Development Planning	M_658	Number of Final IDP approved by Council by end May	#	1	1	1	1	1	1
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Performance Management	M_06	Number of Final Annual Reports approved by Council	#	1	1	1	1	1	1
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Performance Management	M_09	Number of Draft Annual Reports tabled to Council	#	1	1	1	1	1	1
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Performance Management	M_43	Number of final SDBIP approved by the Mayor within 28 days after the approval of budget and the IDP	#	1	1	1	1	1	1

HIERARCHY (KPA\ STRATEGIC OBJECTIVE \ PROGRAMME)	ID	INDICATOR	UOM	BASELINE	ANNUAL TARGET 2015/16	ANNUAL TARGET 2016/17	ANNUAL TARGET 2017/18	ANNUAL TARGET 2018/19	ANNUAL TARGET 2019/20
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Performance Management	M_48	Number of Annual Performance Reports submitted to auditor general by August 30th YTD	#	1	1	1	1	1	1
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Public Participation	M_663	Number of service delivery protests occurred	#	0	0	0	0	0	0
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Public Participation	M_664	Number of public participation policies reviewed and approved by Council	#	1	1	1	1	1	1
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Ward Committees	M_208	Number of ward committees that are functional	#	12	12	12	12	12	12

The SDBIP will further contain a breakdown of the Annual Targets for 2015/2016 by means of quarterly targets to ensure monitoring, reporting and the achievement of the annual targets.