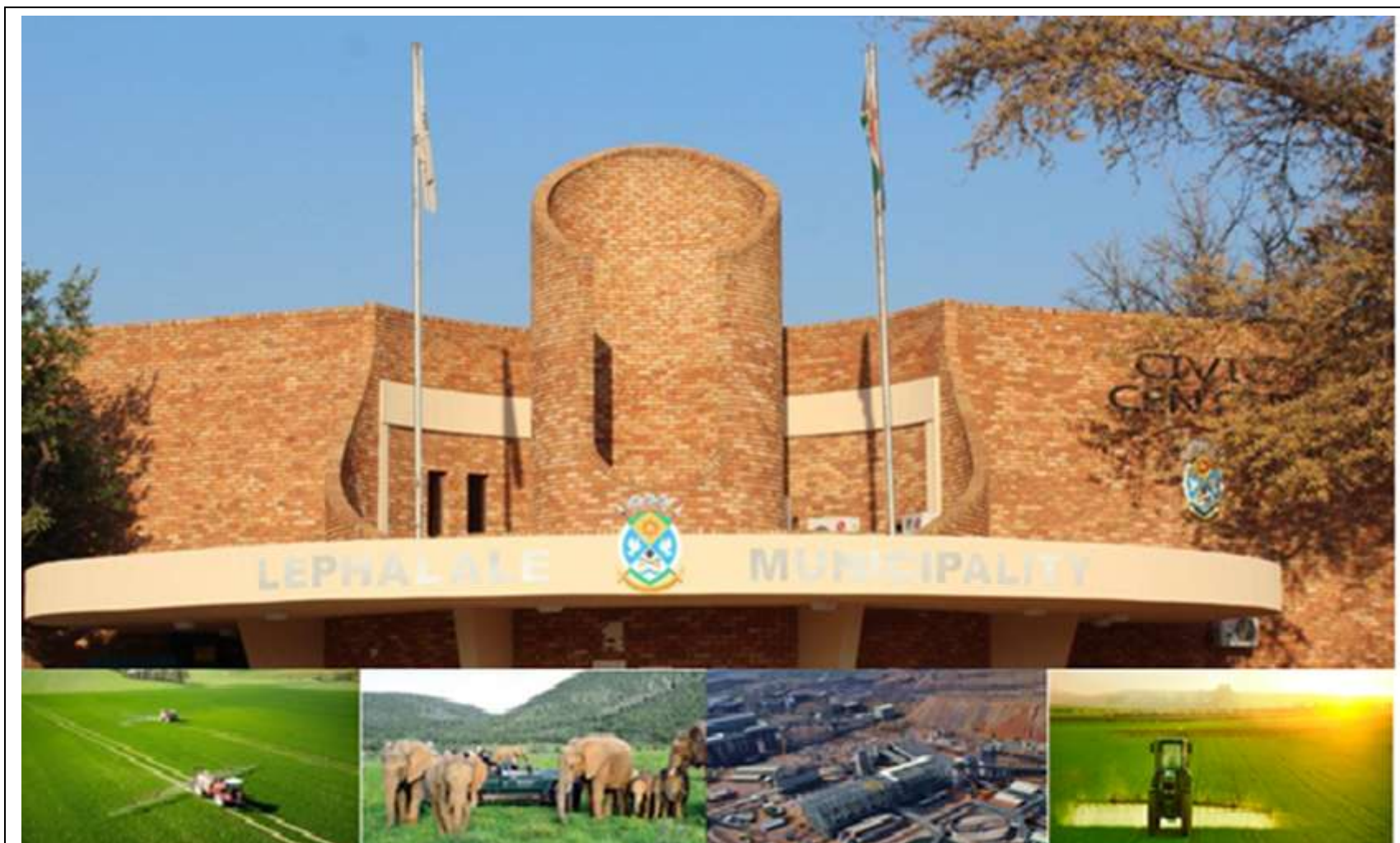




INTEGRATED DEVELOPMENT PLAN 2017-2018



A sustainable vibrant city and the energy hub

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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

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. The vision is a statement of what the municipality seeks to achieve. It is directed towards the future and briefly states the Municipality's purpose, its reason for existence. A vision should express the essential purpose of the Municipality, ideally in one, concise, sentence.

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

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

The long term vision of Lephalale Local Municipality follows:

"A sustainable vibrant city and the energy hub"

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

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

Lephalale Local Municipality has been 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.

CHAPTER ONE

1. The planning framework.

1.1. Introduction.

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

In order to ensure that certain minimum quality standards of the IDP review process and proper coordination between and within spheres of government, municipalities need to prepare review process plan of the IDP and formulate budget for implementation purpose.

1.2. Lephalale Municipal Planning Process.

During September 2016, Lephalale Municipality council approved the IDP, budget and PMS process plan for the 2017/2018 IDP review. This plan was adopted in accordance with sections 28 of the MSA and relevant legal prescripts have dictated the process followed in reviewing the IDP. The Municipality has a functional IDP steering committee consisting of management, technical working team and representatives from Office of the Premier and CoGHSTA to ensure a smooth compilation and implementation of the plan. There is an IDP representative forum to ensure community participation by stakeholders representing various constituencies.

1.2.1. Phases and activities of the IDP process.

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

1.3. Legislative background and policy imperatives.

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

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

Constitutionally, the objects of the local government are:

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

Municipal Systems Act, Act 32 of 2000.

The act regulates the IDP. It requires the Municipality to undertake developmentally orientated planning 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.

1.4. 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:

Table1.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

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

1.5. IDP institutional and management arrangements.

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

DIAGRAM1: INSTITUTIONAL ARRANGEMENTS FOR IDP REVIEW PROCESS

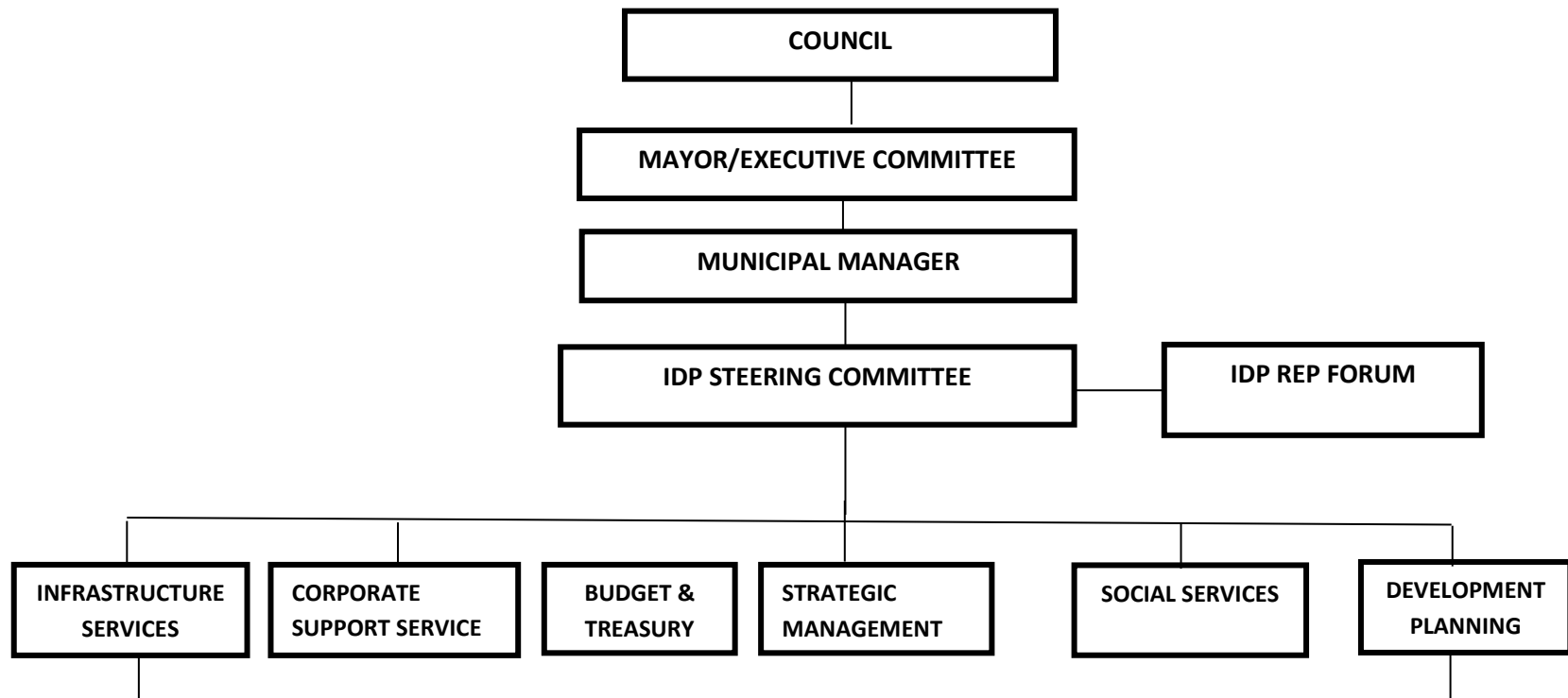


Table1.2. Composition of institutional structure

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
IDP Steering Committee Meetings	<ul style="list-style-type: none"> • Municipal Manager; • Directorate Managers, • Line Managers • IDP Manager • Office of the Premier • CoGHSTA • Sector departments 	<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

MEETINGS	COMPOSITION	PURPOSE
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

1.3. Municipal priority issues linked to strategic objective to guide budget inputs

Priority issue	Strategic objective
1.Sustainable and integrated rural development and human settlements	Rational planning to bridge first and second economies and provide adequate land for development
2.Financial management(revenue, expenditure & supply chain	Enhance revenue and financial management
3.Maintenance and upgrading of infrastructure and quality services in all Municipal areas	Provide quality and well maintained infrastructural services in all Municipal areas
4.Relationship with stakeholders	Responsible, accountable, effective, and efficient corporate governance
5.Environmental management	Protect the environment and improve community well-being
6.Sustainable local economic development (manufacture, buy and employ local)	Create conducive environment for business to invest and prosper
7.Community empowerment (special projects)	Capacitate disadvantaged groups
8.Infrastructure development through public/private partnerships	Provide quality and well maintained infrastructural services in all Municipal areas
9.Innovative and proactive thinking	Improve functionality, performance and professionalism

Table1.4. 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 Councilors	Participate in the IDP process. Assists the mayor as well as officials in problem solving and establishing policies regarding specific portfolio committees.
Ward councilors and Committees	Link the planning process to their constituencies, organize stakeholder consultation and participation through local level representative structures and through the IDP Rep Forum and ensure that the municipal budget is linked to and based on the IDP.
Municipal Manager	Is responsible for the overall management, co-ordination and monitoring of the planning process, ensuring that all relevant actors are appropriately involved, is responsible for the day-to-day management of the drafting process, ensures that alignment takes place with provincial and national department's budgets and alignment of planning activities on provincial and local level.
Line function Managers	Takes joint responsibility for overall management, co-ordination and monitoring of the planning process. They would identify persons to be in charge of the different roles, activities and responsibilities of the process and specific planning activities, screens the contents of the IDP, considers and comment on inputs from sub-committees, provincial sector departments and specialists, as well as comment on draft outputs from each phase of the IDP.
WDM	Offer Professional support and technical guidance to both the district and local municipalities. Co-ordinate Project implementation and IDP meetings.
Sector Departments (Province, national)	They provide all relevant technical, sector and financial information for analysis to determine priority issues and contribute technical expertise in the identification of projects. They are also responsible for the preparation of Project proposals, the integration of projects 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 at 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 Local municipal level. Municipalities will then submit the said inputs in a form of in-depth analysis to the district for consideration during the review process. Each ward will be expected to establish ward plans that will inform the IDP process

Source: Lephalale municipality

1.7. IDP Process Overview.

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

Table1.5.IDP/Budget process plan for 2017/2018 financial year

IDP PHASE	DELIVERABLES AND PROCESS MANAGEMENT	RESPONSIBLE	OUTPUT	PLANNED DATE	ACTUAL DATE OF DELIVERY
Preparation Phase	Develop Draft IDP/Budget 2017/2018 process plan	Budget & Treasury, Office of MM	Approved IDP and Budget process plan	August 2016 Last week	22 Sept 2016
	First IDP steering committee meeting	Municipal Manager		July 2016	27 July 2016
	Tabling of Draft IDP/Budget 2017/2018 process plan before Executive committee	Municipal Manager		28 July 2016 Week 4	28 July 2016
	Presentation of Draft/Budget 2017/2018 process plan before Rep forum	Mayor		August 2016 Week 4	19 August 2016
Analysis Phase	Quarterly assessment of IDP implementation for 2016/2017	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 2016	18 October 2016
	Second IDP steering committee meeting	Municipal Manager		October 2016	October 2016
	Community consultation forums on tariffs, indigent credit, credit control and free basic services	Budget & Treasury		23August 2016 - 19September 2016	23August 2016 - 19 September 2016
	Revisit community needs, consult, and assess	Office of MM		September 2016	25 Sept 2016
	Third steering committee meeting	Office of MM		November 2016	21&22January 2017
	Second IDP Rep forum	Mayor		October 2016	18 October 2016

IDP PHASE	DELIVERABLES AND PROCESS MANAGEMENT	RESPONSIBLE	OUTPUT	PLANNED DATE	ACTUAL DATE OF DELIVERY
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 strategy 	November 2016	13 January 2017
	Consultative Forum on Vision, Mission, Objectives, and Localized strategic objectives	Office of MM		February 2017	14 February 2017
	2016/2017 Projects progress evaluation	Office of MM		January 2017	29 January 2017
	Mid-Year and Annual report	All Departments/MM		February 2017	6 February 2017
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 	March 2017	13 March 2017
Projects Phase	Tabling of draft IDP/Budget 2017/2018 for council approval	Mayor	<ul style="list-style-type: none"> Public comments on the draft IDP/Budget 2017/2018 	March 2017	24 March 2017
	IDP/Budget road shows	Mayor		April 2017	9-30 April 2017
	Advertisement of draft IDP/Budget 2017/2018	Office of MM		April 2017	30 April 2017
	Submission of draft IDP/Budget 2017/2018 to National Treasury and CoGHSTA	Office MM		April 2017	23 April 2017
Approval Phase	Sixth IDP Steering committee meeting	Office of MM	<ul style="list-style-type: none"> Public comments Approved IDP/Budget 2017/2018 	May 2017	15 May 2017
	Fourth IDP Rep Forum	Mayor		19 May 2017	19 May 2017
	Tabling of 2017/2018 IDP/Budget before council	Mayor		26 May 2017	26 May 2017
	Publish approved IDP/Budget 2017/2018	Office of MM		June 2017	17 June 2017

IDP PHASE	DELIVERABLES AND PROCESS MANAGEMENT	RESPONSIBLE	OUTPUT	PLANNED DATE	ACTUAL DATE OF DELIVERY
	Submission of approved IDP/Budget 2017/2018 to National Treasury and CoGHSTA	Municipal Manager		June 2017	28 June 2017
	Approval of Service Delivery Budget Implementation Plan (SDBIP)	Municipal Manger		June 2017	20 June 2017
	Signing of Annual Performance Agreements for section 57 Managers	Mayor/Municipal Manager		Jul 2017	16 Jul 2017

Source: Lephalale municipality

The final IDP 2017/2018 was approved by council on the 30th May 2017.

1.8. 2016/2017 IDP Assessment Findings.

The IDP Assessment report provides an analysis and assessment of the IDP documents of the twenty eight Municipalities, with varying capacities and challenges, in the Limpopo Province. The Department of Co-operative Governance, Human Settlement and Traditional Affairs, together with Office of the Premier and Sector Departments, undertook the review of the 2016/2017 IDP documents of all Municipalities in Limpopo province. The assessment was conducted utilizing the national IDP Evaluation Framework that focuses on the key performance areas of Municipalities in addressing their planning and governance mandates. The key performance areas of municipal IDP include: Spatial Planning; Service Delivery; Local Economic Development; Financial Management and Viability; and compliance with MFMA; Performance Monitoring; Good Governance; and international relations.

Table1.6.MECs opinion of Lephalale Municipality IDP documents over the past five years.

2012/2013	2013/2014	2014/2015	2015/2016	2016/17
Credible	Credible	Credible	Credible	Credible

CHAPTER TWO

2. Municipal Profile

2.1. Overview

This section describes the geographical area within which Lephalale Municipality is located within Waterberg District and Limpopo Province at large. In addition this section provides information on demographic profile and the status of service delivery covering the following key performance areas: spatial development, environmental issues, infrastructure investment (service delivery) local economic development, financial management, institutional management and public participation.

2.2. 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.

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2.3. Demographics

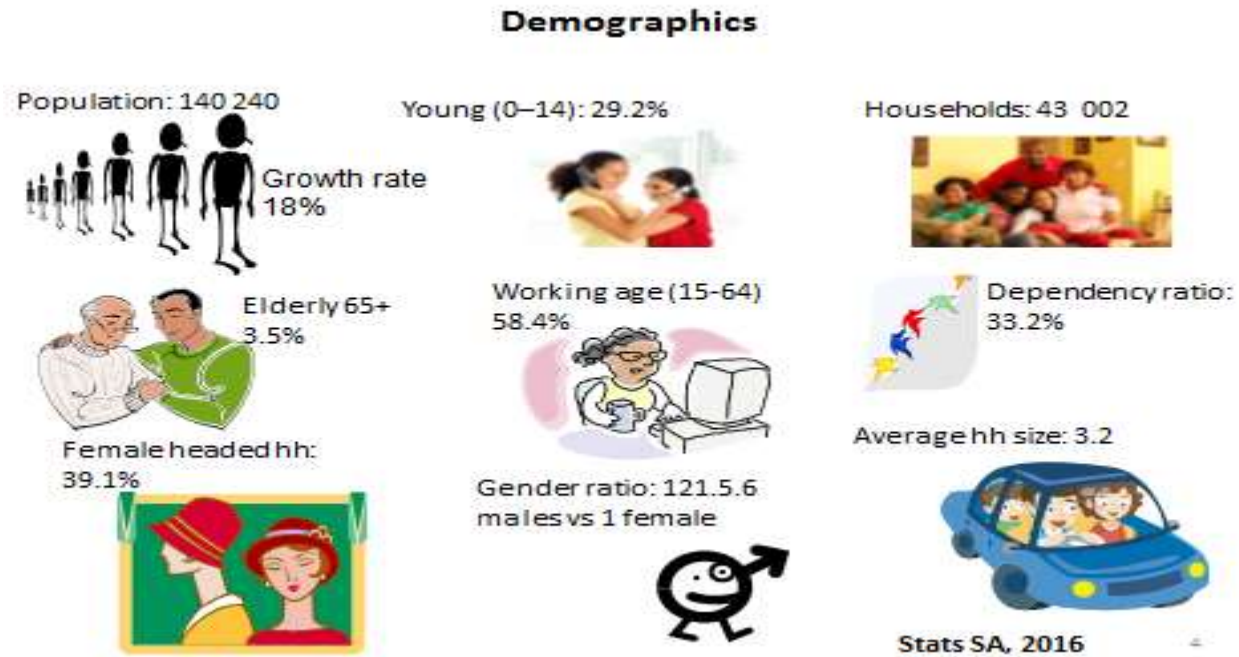


Table 2. Age and gender profile.

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

Source: Statssa

The community survey of 2016 projected a 21.8% increase in male population compared to 13.5% increase for females with the overall increase of 18% against 35.8% in 2011. The increase in population may be linked to the skills development centres and job opportunities in the Municipality as a result of the Waterberg coalfield. The community survey suggested a population increase, considerably higher than the provincial growth rate of 0.84% per year for the last five years. The household size has declined from 3.9 in 2011 census to 3.2 in the 2016 community survey. Almost 58.4% of the population is economically active in terms of age. The youth represent 40.7% of the population.

Population Trends

Table 2.1. Key population statistics

Total Household	43 002	100%
Total Population	140 240	100%
Young (0 – 14)	40 358	29.2%
Working Age	95 103	54.8%
Elderly (65+)	5 403	3.5%
Dependency ratio	35 136	33.2%
Sex ratio	121 -5. 6	21-1
Growth rate	2011 - 2016	13.5%
Population density	8 person per km ²	
Unemployment rate	2016	22.2%
Youth unemployment rate	2016	27%
No schooling aged 20+	3 769	6.2%
Higher education aged 20+	12 615	16.4%
Matric aged 20+	16 579	23.5%
Number of households	43 0002	
Number of agricultural households	6 757	22.6%
Average household size	3.2	
Female headed households	16 443	39.1%
Formal dwellings	34 610	82.3%
Flush toilet connected to sewer	17 536	41.6%
Piped water inside dwelling	17 390	41.3%
Electricity for lighting	37 602	89.4%

Source: Stats SA

Education profile.

The table below depicts the number of people who had reached each level of education as presented in the 2011 census. Over the years there has been a remarkable decline in the number of people who have not received formal education. The number of people with no schooling has also decreased since 2001 to 2011, whilst those with education higher than grade 12 have increased from 2001 to 2011.

Table2.2.Levels of educational attainment.

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

Source: Statssa

Table2.3.People with disability

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

2.4. Income Categories.

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

Table 2.4. Annual household income (2011).

Income category in R'	Mid-point of int	No of households	Cum no of households	Cum no of HH as % of total HH	Total income in category	Cumulative income
No income	0	3 745	3 745	12.53%	0	0
1 – 4800	2400.5	958	4 703	15.74%	2299679	2299679
4801 -9600	7200.5	1 876	6 579	22.02%	13508138	15807817
9601 – 19600	14600.5	4 876	11 455	38.34%	71192038	86999855
19601 – 38200	28900.5	6 046	17 501	58.58%	174732423	261732278
38201 – 76400	57300.5	4 608	22 109	74.00%	264040704	525772982
76401 – 153800	115100.5	3 354	25 463	85.23%	386047077	911820059
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
1228801–2 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

2.5. NATIONAL DEVELOPMENT PLAN FOCUS AREAS.

2.5.1 Job creation

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

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

2.5.1.Improving Infrastucture.

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.

2.5.2.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.

2.5.3.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.

2.5.4.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.

2.5.5.Improving the quality of education, training and ennovation.

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.

2.5.6.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.

2.5.7.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.

2.5.8.Building safer communities.

When people feel unsafe it makes it harder for them to develop their capabilities, pursue their personal goals and to take part in social and economic activity. To achieve the goals set out in this plan, South Africans need to feel safe everywhere and have confidence in the criminal justice system to protect them and to act speedily and effectively when required to do so. By 2030, people living in South Africa should feel safe and have no fear of crime. Women, children and all vulnerable groups should feel protected. They should have confidence in the criminal justice system to effectively apprehend and prosecute criminals who violate individual and community safety.

2.5.9.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.

2.5.10.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.

CHAPTER THREE

3. SITUATION ANALYSIS.

3.1. Spatial Economy and Development Rationale.

This section provides information on demographic profile and the status of service delivery covering the following areas: spatial development, environmental issues, infrastructure development, local economic development, financial management, institutional management and public participation.

3.1.2. The SDF within the context of municipal planning.

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

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

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

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

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

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

3.2.Hierarchy of settlements.

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

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

Table3. Hierarchy of settlements.

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

3.2.1. Settlement Patterns.

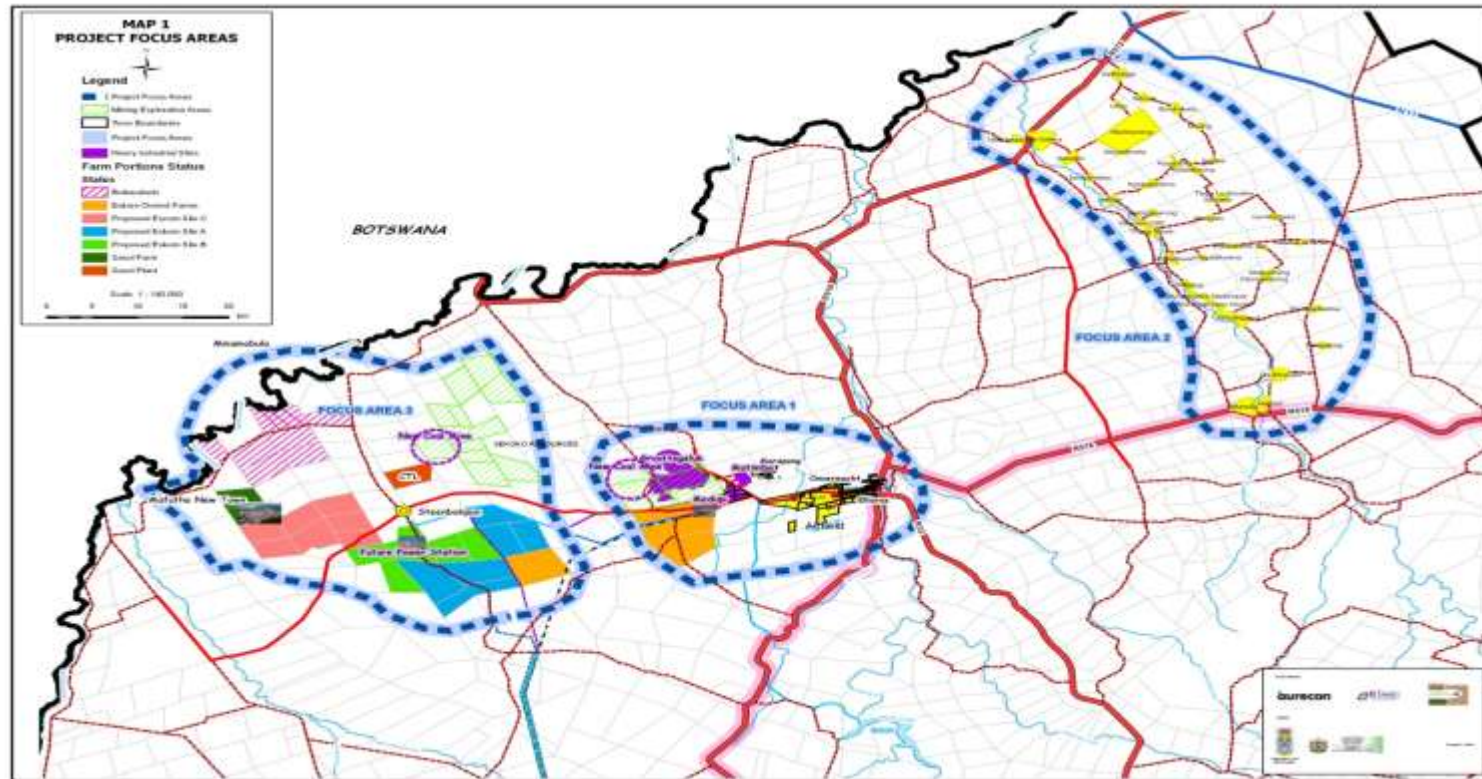
The settlements found are town, townships, villages, informal settlements and farms. Appraisal of the municipal area indicates a distinctive difference in the spatial pattern of development. Urban areas dominate rural areas.

The Municipality is further characterized by 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.

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

The Act provides a framework for spatial planning and land-use management, specifies the relationship between the spatial planning and land use management system and other kinds of planning, provides for inclusive developmental, equitable and efficient spatial planning at deferent spheres of government, and promotes greater consistency and uniformity in the application procedures and decision-making by authorities responsible for land-use decisions and development applications.

Municipal focal nodes



Municipal nodal points depicting development focus areas

3.2.3. 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.

3.2.4. 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, the farm Eendracht 505 LQ and the farm Welgelegen 469 LQ Waterkloof 408-LQ and Onverwacht 508- LQ. 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.

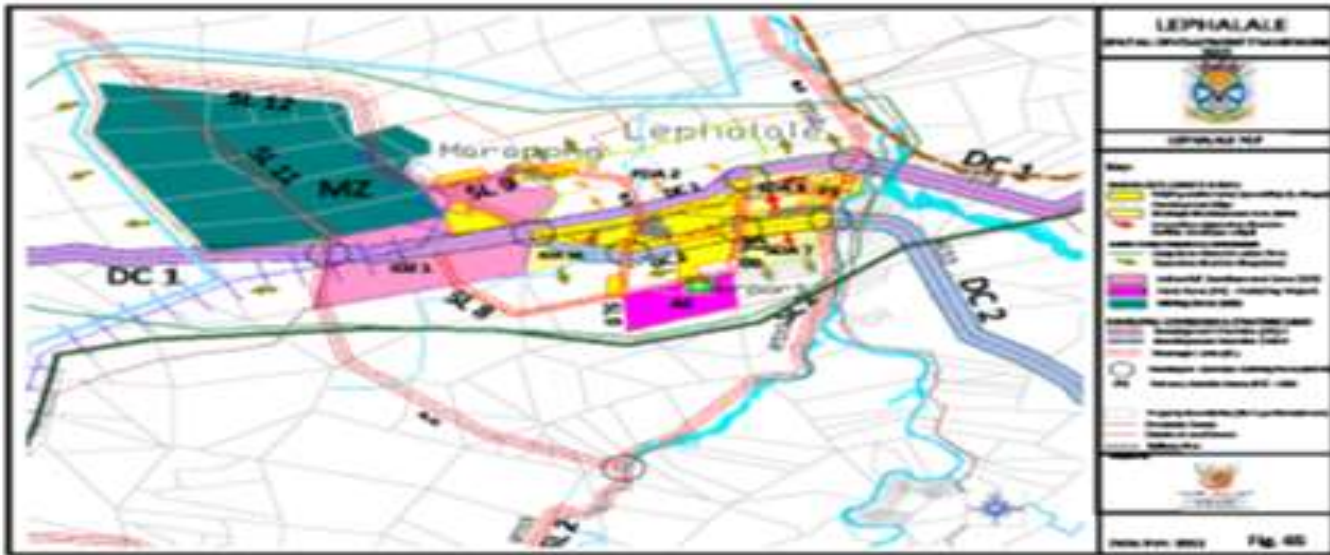
The farm Eendracht 505-LQ. Peerboom 466-LQ, Grootestryd 465 LQ and portions of the farm Nelsonskop 464 LQ is a potential integrator between Marapong including its extensions and other nodes of the Lephalale town. It is designated SDA1, however, due to environmental concerns a full environmental investigation is required prior to allowing any development on the farm.

3.2.5. 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.

Development Node 1

The PGP includes areas designated as Potential Development Area : the Remainder of the farm Altoostyd 506-L, the farm Groothoek 504-LQ, the farm Eendracht 505-LQ and the farm Welgelegen 469 LQ (these properties are deemed as potential integrator (forms a natural extension) between existing and proposed developments within the farm Waterkloof 502-LQ (Lephalale Town), Onverwacht 503-LQ, portions of the farm Nelsonskop 464 LQ, Grootestryd 465 and Peerboom 466-LQ (Marapong Township and its extensions).



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

3.2.6. Land availability

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

3.2.7. SDA 3: Spatial Development Area 3.

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

3.2.8. Potential Development Area 1 (Steenbokpan node).

Steenbokpan 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 categorized 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.

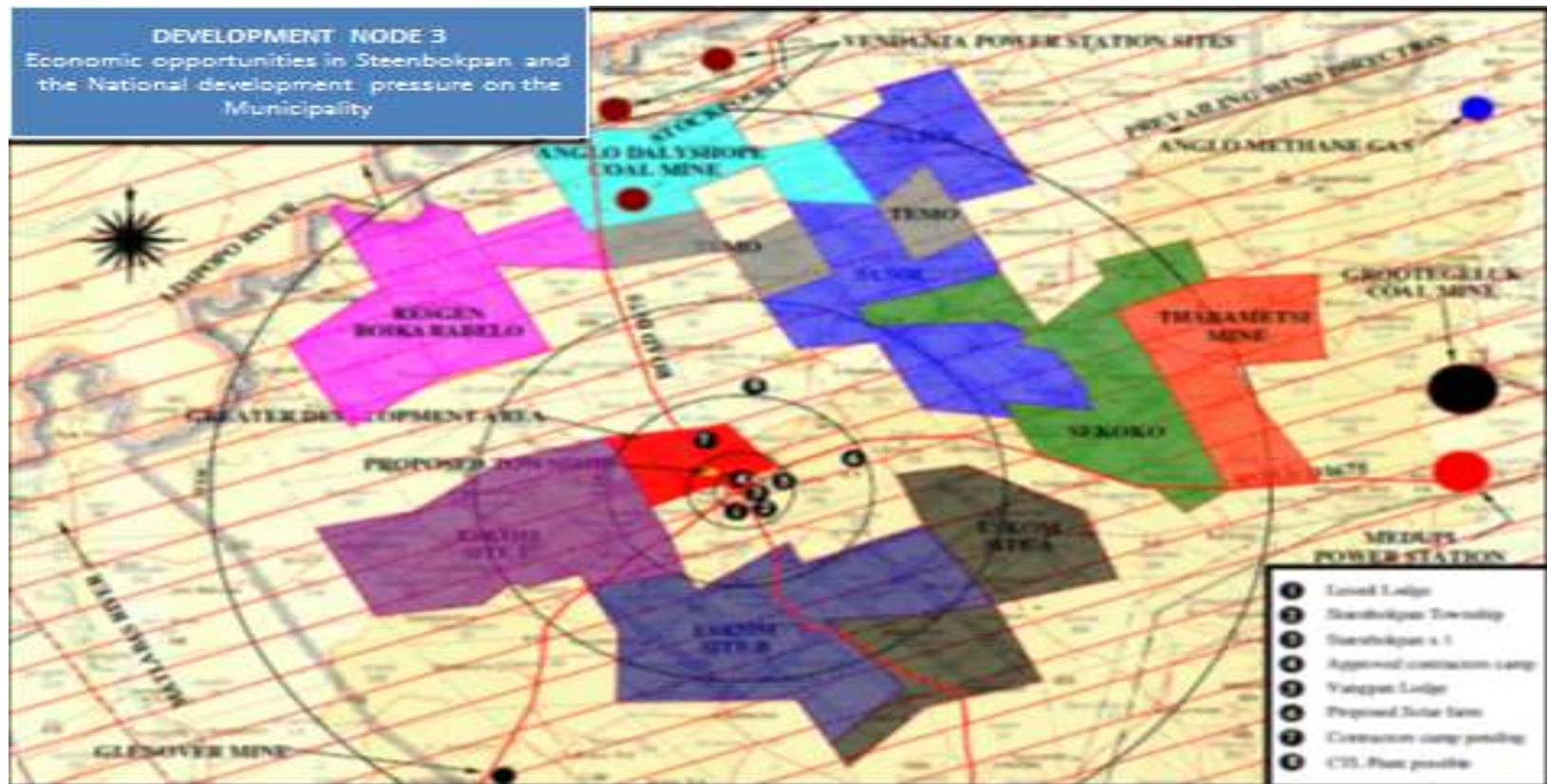
Potential Development Area 1 is designated to accommodate developments of this nature. It involves the entire coal reserve up to the border of Botswana. Steebokpan is the epicenter of this PDA. This means that specialized developments such as industrial parks, residential developments linked to operations 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.

3.2.9. PDA2: Potential Development Area 2 (Stockpoort node).

The coal reserve west of Lephalale seems to cover vast square kilometers without breaking. Thus, providing for land-uses without sterilizing the mineral resources is a key challenge. While proximity to the coal source and other related industries is essential, a compromise might be required to avoid mineral sterilization. Stockpoort and surrounding areas have a few farms without known coal reserve. These include Stockpoort 1LQ, Manchester 16 and Richmond 4LQ. The farm Bilton 2 LQ has some coal reserve on its north eastern border. It therefore provides a logical location for development. To accommodate this eventuality the area is designated potential development area two (2).

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

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



Lephalale municipality

3.2.10. Potential development area 1 (Steenbokpan node).

Steenbokpan was 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, until the report is presented before council. The urban form of this SDA is being planned through the compilation of a framework plan (Steenbokpan Spatial precinct).

The coalfields west of the Lephalale town is expected to be a theatre to stage new independent power plants, coal mines and the potential 'Mafutha' project by SASOL. Anglo and other mining companies are 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 NDP in terms of job creation.

3.3. Nature reserves and conservancy.

3.3.1. 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.

3.3.2. 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

3.4. 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.

3.4.1. Land Tenure.

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

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

3.4.2. 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.

3.4.3. 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.

Table 3.1.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

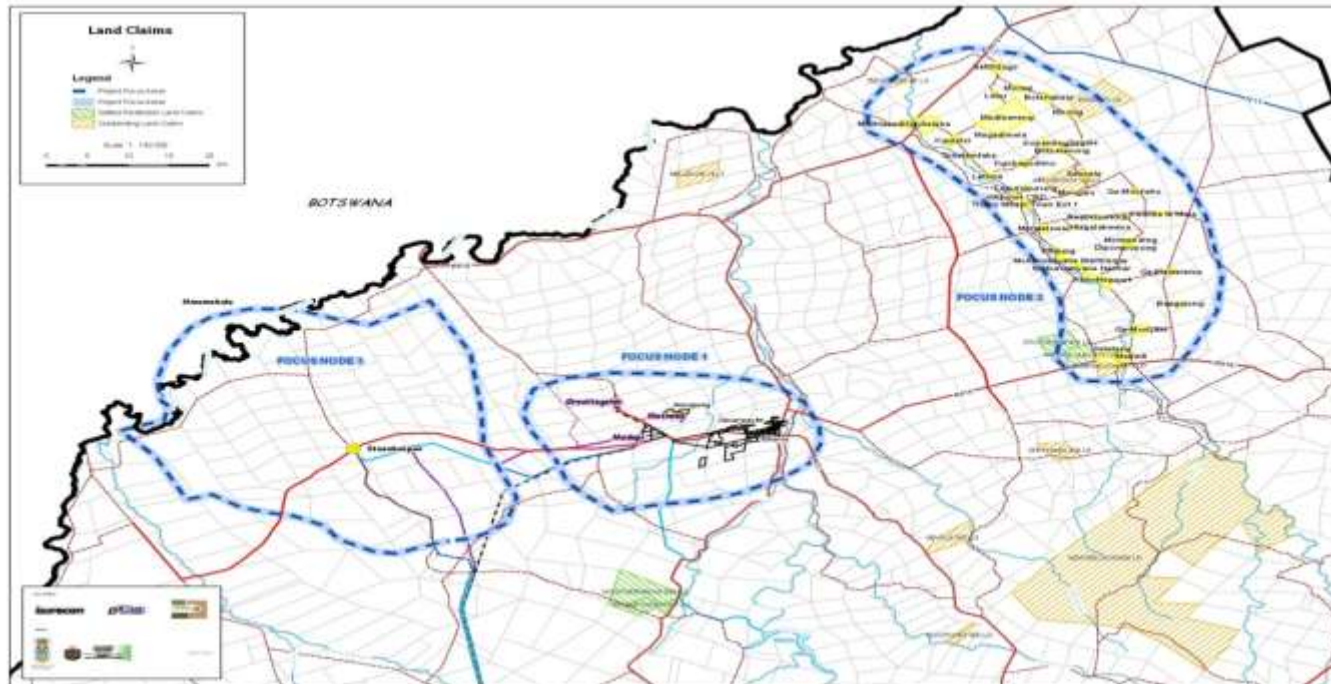
Source: Land claim commission, 2009

Table 3.2.Outstanding Land claims in Lephalale Municipal area.

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

Source: Land claim commission, 2009

Outstanding land claims



Source: Municipal scoping report

3.4.4. Spatial analysis challenges.

- Sparsely distributed rural settlements which are not functionally linked.
- Formalization of informal settlements to inform spatial hierarchy.
- Pressure on housing and basic needs.
- 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.
- Dysfunctional spatial patterns

CHAPTER FOUR

4. SOCIAL AND ECONOMIC ANALYSIS.

4.1. 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.

4.1.2. Air quality.

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

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

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

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

Table4. 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

4.1.3. 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.

4.1.4. CLIMATE CHANGE AND CLOBAL 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 pp52. 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 and low-carbon approach focuses on the demand side. One new approach, known as A-S-I (from Avoid/Reduce, Shift/Maintain, Improve) seeks to achieve significant greenhouse gas emission reduction, reduced energy consumption and less congestion, with the final objective to create more liveable cities.

The Municipality in an endeavour to provide sustainable transport should also be seen as 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.

4.5. Agriculture.

4.5.1. 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.

4.5.2. 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.

4.5.3. 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.

4.5.4. 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.

4.5.5. 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.

4.5.6. 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.

4.5.7. 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.

4.5.8. 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.

4.1.Table Household access to refuse removal

Removed by local authority/private company/community members once a week	Removed by local authority/private company/community members less often than a week	Communal refuse dump	Communal container/ central collection point	Own refuse dump	Dump or leave rubbish anywhere (no rubbish disposal)	Other	Total H/H
18 779	349	1575	7135	9 806	4335	1023	43 002

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

4.5.9. Environmental Challenges

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

5. SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT.

5.1. 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 140 240 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 2014.

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 (DWA) 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.

5.1.2. 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 Grootegeeluk mine and Eskom's Matimba power station.

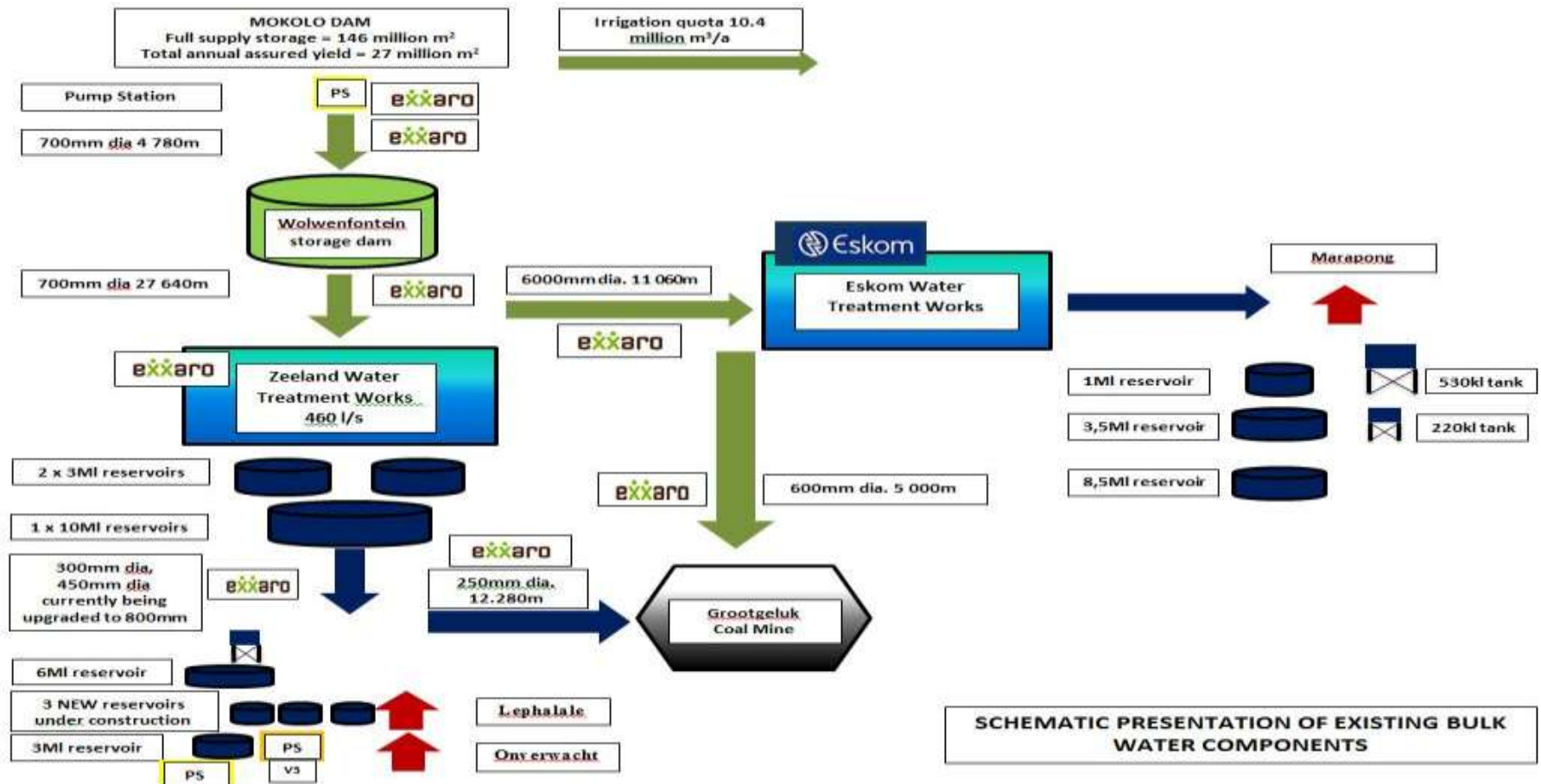
Lephalale and Onverwacht are supplied with water that gets purified at the Zeeland water treatment works (owned and operated by Exxaro resources). The effluent gets treated at Paarl waste water treatment works. Currently, the Matimba Power Station at 7.1 million m³/a, Grootegeeluk Mine at 10.1 million 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 5. Water Infrastructure.

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

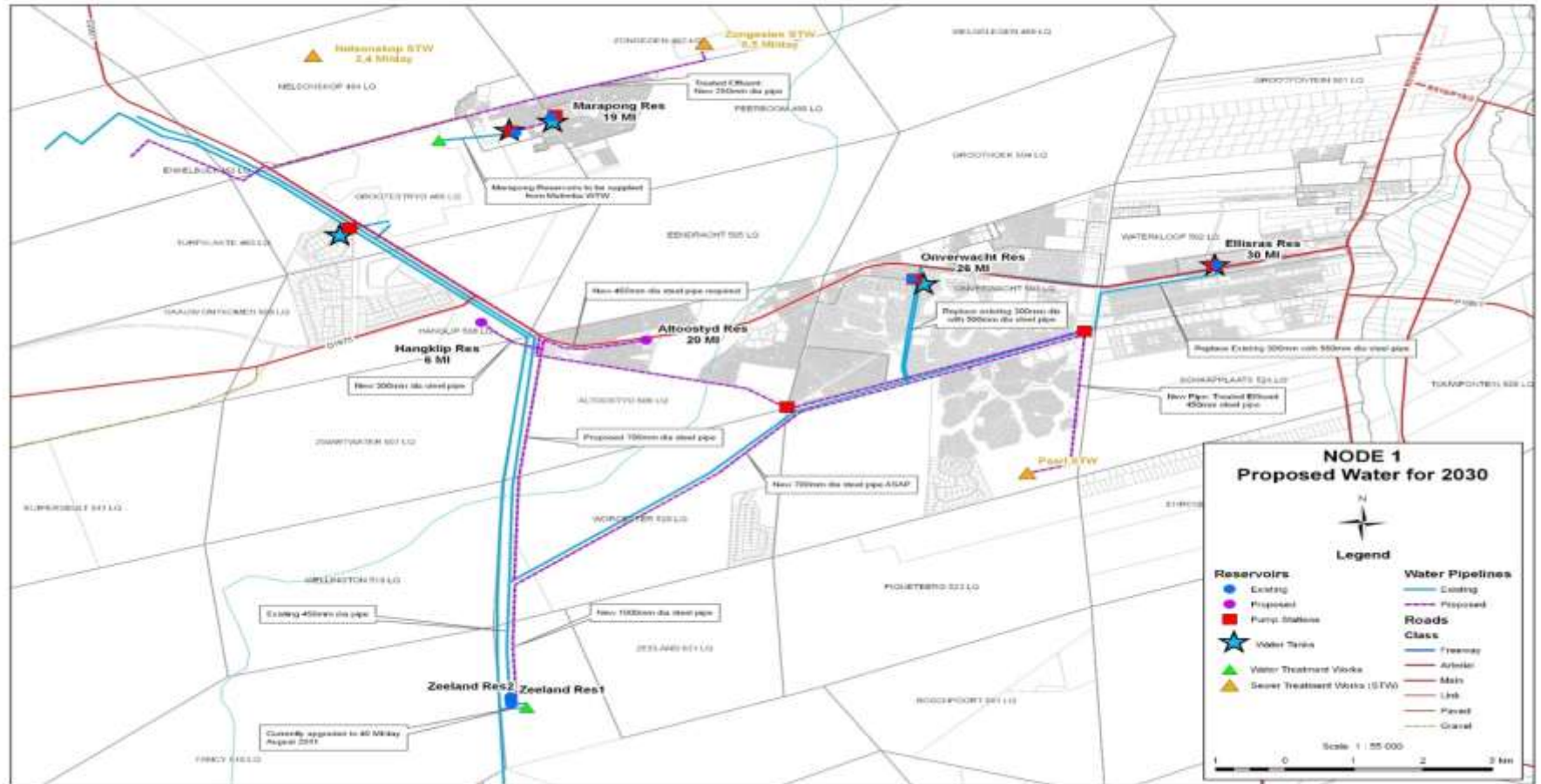
Source: Lephalale Municipality

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 5.1.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 WS	0.820MI/day
NW 116	Ga-Shongoane WS	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.

5.1.3. 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 5.2. Number of household by level of access to water

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

5.1.4. Water challenges

- The catchment in which Mokolo Dam is located is currently in deficit
- Dry boreholes due to lack of rain
- Aged bulk infrastructure in some urban and rural areas
- Illegal water connections in rural areas affect water availability
- Non availability of ground water in rural areas
- Unplanned growth of rural villages extensions makes it difficult to provide water to all
- Insufficient water tankering to informal settlements and farms
- Implementation of water conservation and water demand management programme
- Insufficient budget for operations and maintenance for water infrastructure in rural villages
- Mushrooming of informal settlements in urban areas
- Poor quality of underground water in rural areas
- Ability to upgrade water supply services from basic to high level in rural areas

5.2. 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.

Table5.3. Sanitation Infrastructure in municipal area.

Number of treatment woks	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

5.2.1. 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.

5.2.2. 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 76 300 people. Approximately 50.4% of the households are below the basic RDP level of service. The scenario is premised on the provision of more appropriate sanitation system in the rural areas and full level service to residential areas of Thabo-Mbeki and Thabo-Mbeki Ext 1 and the business area in Thabo-Mbeki.

5.2.3. 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.

Table5.4. Household access to sanitation

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

Table5.5. 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/CRRmax)	88.2% (↓)	82.4% (↑)	76.5% (↓)
Highest Risk Area	No monitoring	No monitoring, technical skill	No monitoring
Risk Abatement Process	Draft W ₂ RAP	Draft W ₂ RAP	Draft W ₂ RAP
Capital & Refurbishment expenditure in 2010/2011	NI	NI	NI
Description of Projects' Expenditure	NI	NI	NI
Waste water 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

5.2.4. Sanitation challenges

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

5.3. 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. The long awaited allocation of 120 MVA to make a firm supply has been received from Eskom.

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

Table5.6. 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

5.3.1.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 has resulted in an influx of new business and residential customers. Major new developments to the extent of 120MVA into the future have been 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 have been extended to accommodate current growth. The current network configuration as is will be able to accommodate growth 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 is part of the services rendered by Lephalale Municipality.

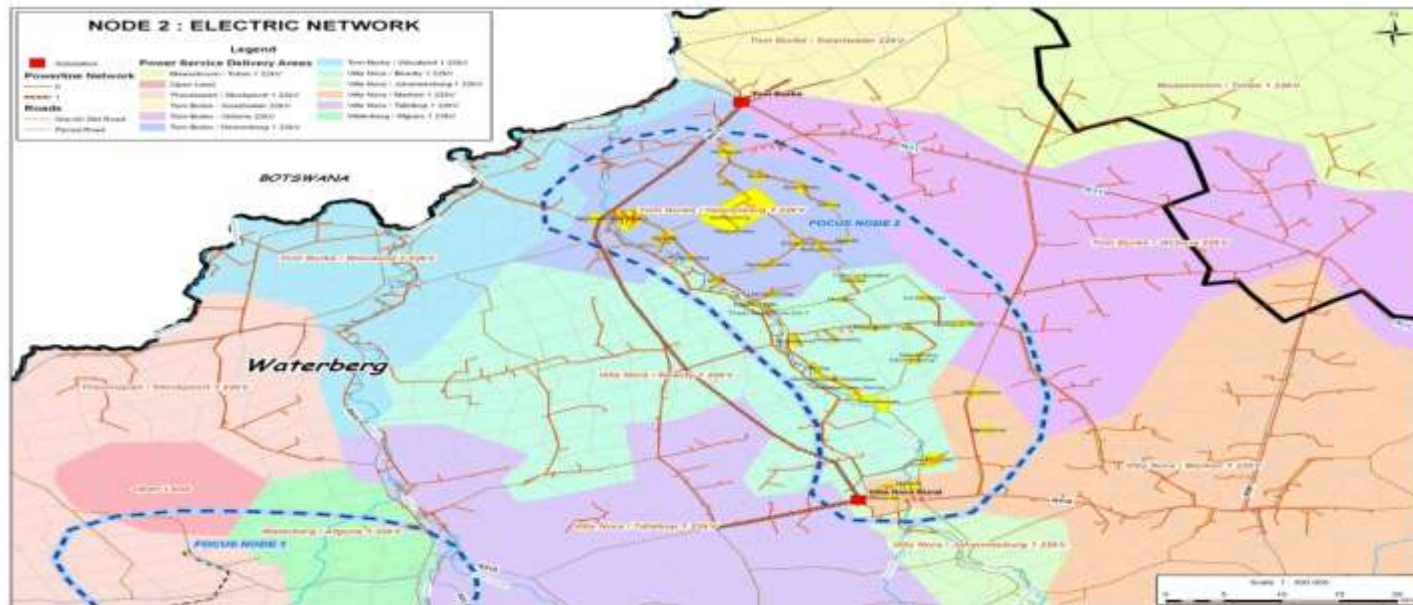
Table5.7. Household access to electricity

In-house conventional meter	In-house prepaid meter	Connected to other which household pays for	Connected to other source which household is not paying for	Generator	Solar home system	Battery	Other	No access to electricity
18536	16798	393	1174	199	22	-	1855	4418

Table5.8. 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	43 002	12.5%

Electricity network within the municipal area



Source: Municipal scoping report

5.3.2. Electricity challenges

- Upgrading internal electricity network from aluminium to copper cables for easy maintenance
- Overhead line from Onverwacht and back from town to Onverwacht substation
- Poor response time to electricity breakdown due to lack of resources (transport)
- Cable theft in rural areas
- Inconsistent Eskom billing of KWA and KVA to the Municipality
- Unplanned housing extensions in rural villages
- Lack of capacity by mechanical department

5.4. Roads and Storm Water.

5.4.1. 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 the 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 serve 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 Grootegeeluk coal mine and future developments. This road needs special attention from Department of Roads and Transport and Road Agency Limpopo (RAL). 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 road. 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.

5.4.2. 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.

5.4.3. 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.

Table5.9. 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

Table5.10. Provincial and District Roads classification.

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

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

5.4.4. 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 system.

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.

Table5.11. 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 Selekwa 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.

5.4.5. 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 10 to 20 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.

5.5. 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 5.12. 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).

5.5.1. 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 Grooteegeluk 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 Grooteegeluk 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.

5.5.2. 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) Grooteegeluk coal mine:

Construction works for the Grooteegeluk 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. Phase 2 of the project is earmarked to commence in 2017 to abstract water from Hartebeest dam.

(d) New Market coke plant:

Exxaro is planning a new coke plant at Grooteegeluk 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).

5.5.3. Consumer goods for local consumption.

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

5.5.5. Air transport.

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. 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.

Table 5.13. 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	120 240	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.

5.5.6. 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.

5.5.7. Public transport challenges.

- Poor level service as a result of distance between the economic activities, the location of town, 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 properly maintained ablution facilities at some 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 due to traffic congestion and high pedestrian level during peak hours.
- Lack of parking bays on taxi route pick up points
- Lack of shelters at bus stop to provide enough shelter under roof protection against natural elements
- Unregulated use and lack of operational management/oversight authority at the airport largely due to ownership issues
- High number of freight trucks/heavy goods vehicles (HGV) through the CBD and also impacting residential areas.
- Single lane bridges on R518 road make traffic flow difficult during peak hours as this is the main link between Lephalale, Mokopane and Polokwane.
- The temporary bridge on R33 which link Lephalale with Modimolle

6. SOCIAL ANALYSIS

6.1. Integrated human settlements.

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.

6.1.2. 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 6.Total Housing backlog.

Rural Units	Project Linked	BNG/IRPD	Individual	Social	Backyard rental	Informal Settlements	CRU	GAP	Total
3452	-	8 369	-	936	2098	8 631	524	1 584	24 008

Table6.1.Types of dwellings

YEAR	2001	2011	2016
House on separate stand	14459	22816	28647
Traditional dwelling	2296	408	422
Flat in block of flats	203	849	1309
Town/cluster/semi-detached house	126	271	428
House/flat/room in back yard	510	340	558
Informal dwelling/shack in back yard	893	2098	3032
Informal dwelling/ shack elsewhere	1428	2456	6768
Room/ flat let on shared property	275	321	408
Caravan/ tent	87	74	64
None/homeless	4	-	-
Other	24	246	418
Total no of dwelling	20305	29879	42054

Source: Statssa

Table6.2. 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

Table6.3. 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

6.1.3. 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 38 scattered rural settlements which are situated on traditional land with an average population of 1600 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.

6.1.4. 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.

6.1.5. 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.

6.1.6. 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.

Table6.4. 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. To the contrary housing development, recently in the rural area has shown more increase than what was anticipated by LIPS report of 2010. This trend will require a change of approach by the Municipality going forward. During the floods in 2008 water reached the 1:100 year flood line level and 300 houses were damaged in Thabo Mbeki Ext and other villages were affected to a lesser degree.

In future the planning dimension and the SDFs overall outcome should focus on spatial transformation with the sole purpose of reversing the inefficient spatial patterns in a way that promotes both social and economic development while protecting the environment. The SDF proposes 3c growth model which advocates compact, connected and coordinated cities and towns as opposed to fragmented development. Land, transport, housing and jobs are key structuring elements critical for the attainment of the outcome.

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

6.1.7. 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 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.

6.2. HEALTH AND SOCIAL DEVELOPMENT SERVICE.

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.

6.2.1. Health facilities.

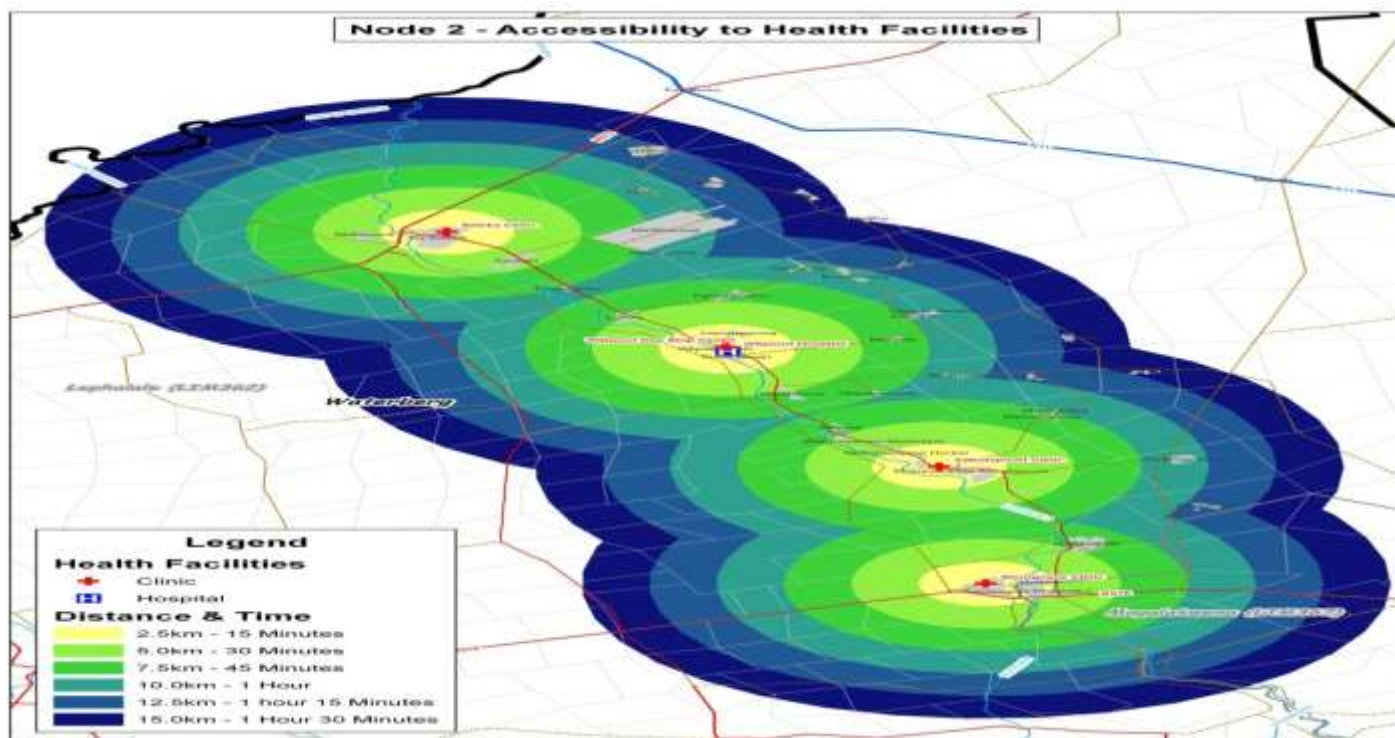
- Three hospitals: Ellisras and Witpoort (public), Onverwacht Mediclinic (private).
- Hospital referrals: Witpoort for Seleka- Shongoane and Abbotspoort clinics
- Ellisras for Marapong, Steenbokpan and Ellisras town clinics
- Marapong clinic has moved to the old private hospital donated by Exxaro to provide adequate service for the population which has currently grown threefold as compared to when the clinic was originally established.

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

Table6.5. Health facilities.

Hospitals				
Provincial	Private	Clinics	Mobiles	Community health centers
2	1	8	3	0

Locality of health facilities in rural areas



Source: Lephalale integrated project scoping report (LIPS)

There are three hospitals (two public and one private) and eight clinics in the Municipal area. Witpoort hospital serves as a referral health facility for Abbotsport, Selekla and Shongoane clinics. Ellisras Hospital is a referral for Marapong, Steenbokpan and Ellisras town clinics. 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 which previously required 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 has moved to the old private hospital which was donated by Exxaro and refurbished by Eskom after discussions were concluded with the interested parties.

Table6.6. 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

Lephalale Municipality

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.

Table6.7. 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 is considered high. An intensive campaign by all stakeholders is required to fight the scourge of this pandemic.

Table6.8. Social service development centres.

ECD's identified	Unregistered	Unqualified	Registered	Funded	Not funded	Basic service availability
201	9	31	76	43	42	Water, toilets and electricity available. Most structures not meeting EHP criteria while others are conditional in the sense that they have to improve in order to comply
Drop in centre			8	5	3	Shared services with centre
Home Community Based Care			1	1	0	Shared services
Victim Empowerment Programme			4	4	0	Shared services with SAPS
Service Centre for Elderly People			4	4	0	Basic services
Child and family			1	1	0	Basic services

Dept Social development

The number of people depending on government grant in Lephalale Municipality has increased by 1.951% compared to 2014. The number of people benefiting from social grant is approximately 40.894 % of the total population in the Municipal area. (Total number of beneficiaries 23481) (Total number of children 30511). The Municipality has the second highest number of people receiving government grant in the Waterberg District Municipality.

Table 6.9. 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)	434601	7.722%	48058	6.910%	6104	4.885%
Disability Grant (D/G)	93729	1.784%	11554	1.707%	1827	1.686%
War Veteran & Combination (W/V)	639	0.000%	62	0.008%	14	0.000%
Grant in Aid (GIA)	24961	0.225%	9965	0.125%	199	0.000%
Foster Care Grant Beneficiary (FCG)	41121	0.814%	4814	0.006%	815	0.646%
Foster Care Grant Children(FCG)	60294	1%	7252	0.913%	1280	1.033%
Care Dependency Grant(CDG)Beneficiary	13343	0.231%	1177	0.158%	169	0.116%
Care Dependency Grant(CDG) Children	14228	0.239%	1255	0.167%	186	0.122%
Child Support Grant(CSG)Beneficiary	931356	15.549%	94067	13.155%	14353	11.045%
Child Support Grant(CSG)Children	1732524	28.666.%	174968	25.755%	22396	19.345%
Total	3 346796	62.110%	353172	51.987%	47343	40.894%

Source: SASSA

6.3. 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.

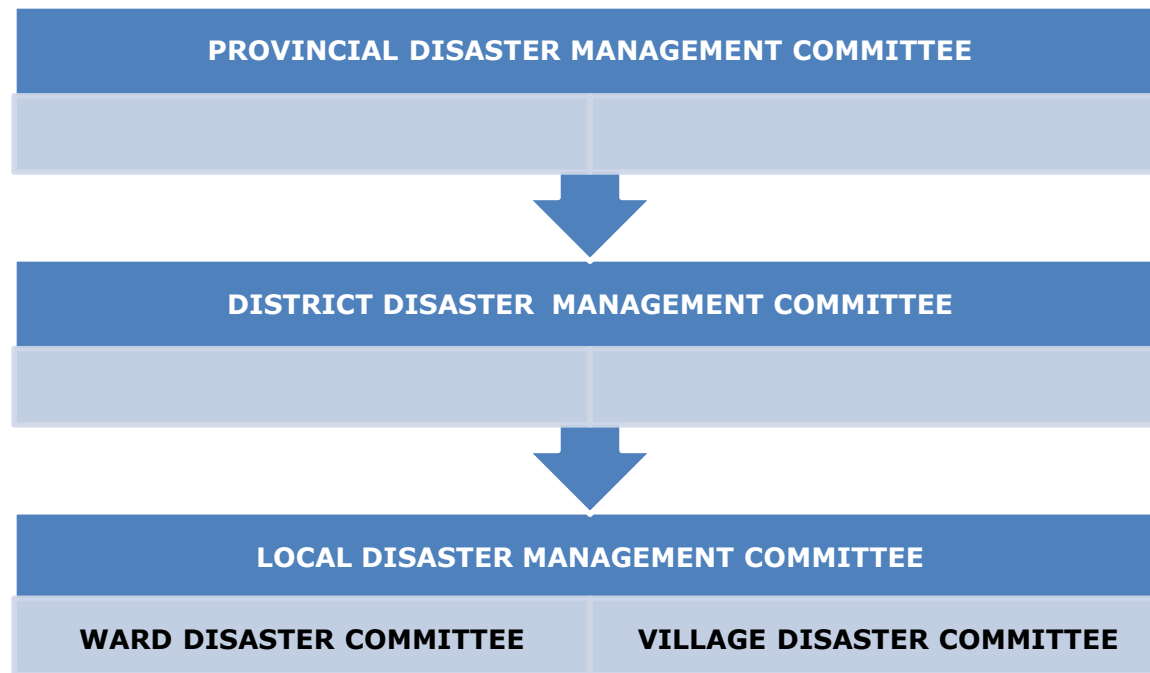
Disaster management is a district function. The Waterberg District Municipality has compiled and adopted a disaster management plan. The plan is presented here insofar as Lephalale Municipality fits into the overall plan.

6.3.1. 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.

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.



6.3.2. 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 organization 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 organizations, municipal councils and people of the community at large.

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:-

Table6.10. 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

Table6.11. 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 6.12. 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

6.3.3. 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.
- Lack of machinery and equipment to deal with disaster incidents up to an acceptable standard.

6.4. Education and Training.**6.4.1. Educational Related services.**

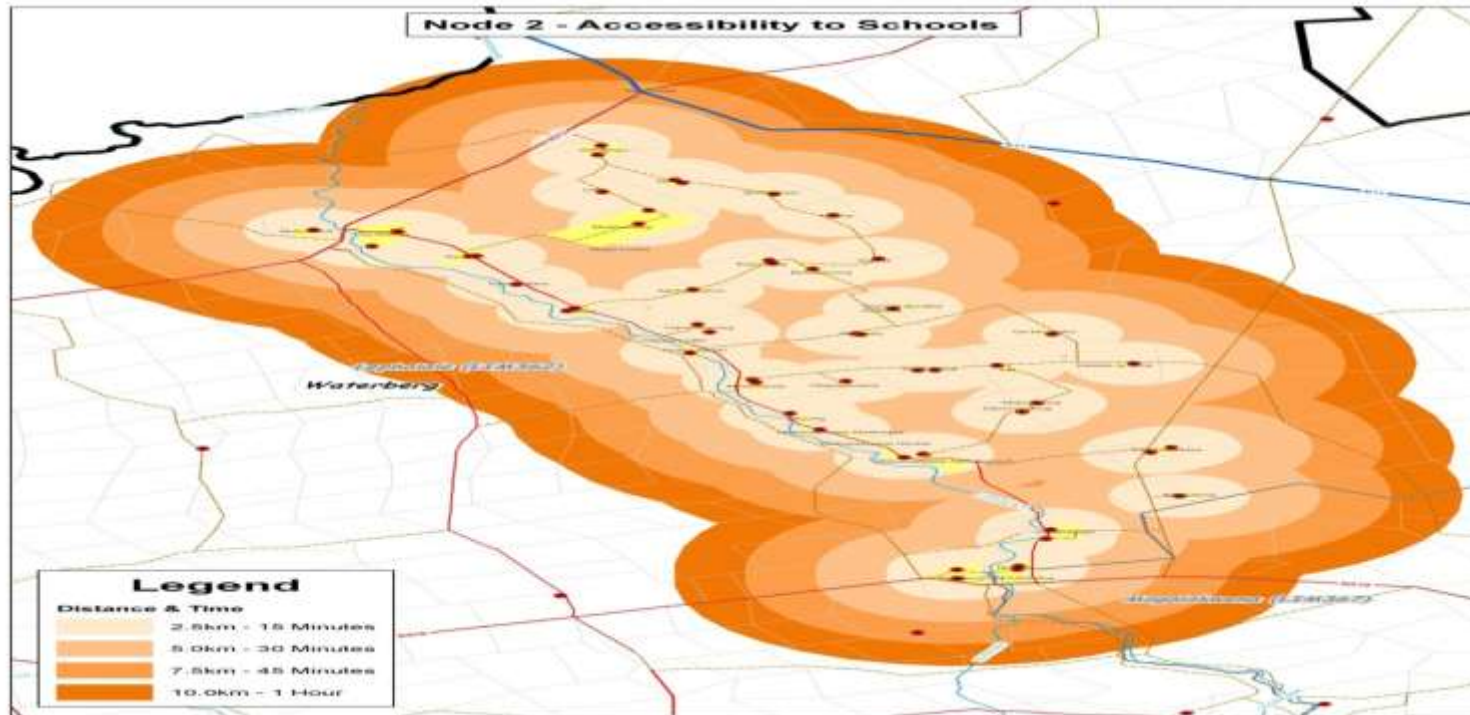
Lephalale Municipality has a total of 85 various educational facilities. More than 95% of the population is within 30 minutes walking distance to the nearest education facility. In rural Lephalale there are 63 primary and secondary schools in the Phalala South and North circuit areas alone, there is a further 19 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 number of education facilities and their categories in the municipal area:

Table 6.12.number and category of education institutions

Circuit office	Primary school	Secondary school	ECD's	Combined school	FET colleges	Special school	ABET center
Ellisras	8	5	28	2	1	1	2
Phalala North	19	11	22	1	0	0	8
Phalala South	21	12	14	0	0	0	7
Total	48	32	64	3	1	1	17

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.

Table 6.13.Learner enrolment for current school calendar year.

Senior secondary	Primary school	Combined school	Special school	Total
12 304	23 068	522	98	35 992
Number of FEE schools benefiting from National School Nutrition Programme (NSNP)				68

6.5. Sports, Arts and Culture.

6.5.1. 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.

Table6.14.Amenities and recreational facilities in the municipal area.

Name	Ownership	Condition	Facilities offered
Shongoane Sports Complex	Municipality	Under renovation	Soccer, Netball, Volley ball, Athletic
Reuben Mogashoa	Municipality	Good	Soccer, Netball, Tennis, Athletics & Volley ball
Thabo Mbeki Hall	Municipality	Good	Gym, Function activities
Ga-Seleka Stadium	Municipality	Fair	Soccer, Netball, Volley ball, Athletic
Marapong Stadium	Private	Fair	Soccer, Netball & Tennis
Mogol Club	Private	Good	Golf, Cricket, Rugby, Soccer, Gym, Netball, Korfbal, Karate, Wrestling, Athletics, Swimming, Bowls and Badminton

6.5.2. Libraries.

The Municipality manages two fully established community libraries based in Onverwacht and Marapong. Library service is also provided at the two satellite areas of Thabo-Mbeki and Shongoane.

6.6. Safety and Security.

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 decrease, this is as a result of combined measures between community stake holders and the police in combating crime.

In our view this has potential to lead into preventative and arrest of more serious and or organized criminals. 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.

Table6.15. 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)	2011	2012	2013	2014	2015
Contact crimes (crimes against person)	1129	1310	1412	654	586
Contact related crimes	264	169	312	166	130
Property related crimes	740	951	1174	926	701
Crimes heavily depended on police action for detection	239	187	192	223	372
Other serious crimes	931	843	995	830	659
Aggravated robbery	17	43	47	22	49
Total	3320	3503	4132	2821	2497

Source: SAPS

Table6.16. Waterberg prevalent crime

Prevalent crime	Challenges	Intervention by the sector Department	Intervention required from Municipalities
1.Waterberg has high level of substance abuse viz alcohol, drugs (Nyaope) dagga, theft general, malicious damage to properties, domestic violence break-inns (House breaking). 2.Stock Theft	Contributing factors to these are unemployment, lack of recreational facilities, poverty, high influx of foreign nationals, and unregulated operating hours of spazas. Lack of municipal buy laws in the local Municipalities.	Integrated approach need to deal with crimes with the community through the establishment of street committees, strengthening and support of 27 Community Policing Forums (CPF) 189 contracted participants and 6 Community Safety Forum (CSF) contracted participants 12 District Municipality and 20 for local Municipalities. Young Civilian on Patrol(Young crime prevention initiative)	Municipality to be part of community initiatives that are geared towards safe and healthy communities by promoting sporting activities, zoning business areas, ensuring proper business licencing in the community and ensuring environmental design for crime prevention is established.

Table6.17. Waterberg plan 2017/18

Programme Performance Indicator	Key activities	Challenges	Intervention by the sector Department	Intervention required from Municipalities
Number of Police station Monitoring and Evaluation	27 police station to be monitored during the financial of 2017/18	Most police station in Waterberg are in rural and farming areas: Gravel roads are not regularly graded. Areas such as Vila Nora has shortage of water and therefore exposes prisoner to dehydration and hygiene. Tarred have potholes and therefore cause delays in response time e.g Road B/T Tom Burke and All days, Lephalale/Steenbokpan to Cumberland. Bridge between Vaalwater and Lephalale on R33 high rate of accidents. Police stations in Waterberg have shortage of members and vehicles.	Quality closing of potholes by the Department of Public Works . Increase Police Station Staffing. The National Police Ministry must provide the stations resource e.g vehicle	Adequate Supply of water to police stations. Grading of roads to police stations in order to save the life span of state vehicles and reduce responds time to crime.
Compliance to Domestic Violence Act	27 Police stations to be audited for compliance on DVA	Shortage of volunteers, members at the station to prioritise the implementation of DVA, shortage of vehicles and road conditions are hampering the compliance to the DVA. Financial resources are hampering a larger door to door campaigns to educate the community about DVA and victim's rights.	Quality closing of potholes by the Department of PWIR. The DCS with VEP volunteers, CSF, CPF and SAPS are conducting door to door campaigns on DVA but in a very small scale due financial limitations. The National Police Ministry must provide the stations with members and vehicle	Grading of roads to police stations in order to save the life span of state vehicles and of public. Municipality to need to provide members of CSF and VEP Volunteers with transport to conduct door to door campaigns which could be led by SAPS or by DCS.

7. 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.

7.1. 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. Medupi project has already started demobilising staff on completed projects. The coal to liquid project that was investigated by Sasol and currently placed on hold could broaden the opportunities for cluster formation. The local economy is dominated by the coal mine and the power station. Three clusters that are most relevant to Lephalale are firstly Coal & Petrochemical, secondly red meat and thirdly Tourism. Lephalale is currently in the final stage of considerable public sector investment, estimated at 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 Development Plan (NDP) is a plan to unite South Africans, unleash the energies of its citizens, grow inclusive economy, build capabilities and enhance capacity of the state and leaders working together to solve complex problems. Given government's objectives of growing the economy, creating jobs, addressing poverty and promoting social cohesion, the NDP assists government in confronting three fundamental planning questions:-

- Where should government direct its investment and development initiatives to ensure sustainable and maximum impact;
- What kind of spatial forms and arrangements are most conducive to the achievements of the objectives of democratic nation-building and social and economic inclusion?
- How can government 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 (PGDSSs) 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.

7.1.1. 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.

Table7. 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/ac tivities	Actual	Quarterly milestones/act ivities	Actual
Job Creation	Number of jobs created	Quarterly milestones/ activities		Quarterly milestones/ activities		Quarterly milestones/ac tivities		Quarterly milestones/act ivities	
	51	Learners appointed by KDS to conduct LM business survey	22	94 jobs created through EPWP	386 jobs created out of 500 target	Create job opportunities through service delivery for communities		Number of CWP job opportunities created	Total jobs created through both private and EPWP

Lephalale Municipality

7.1.2. Enabling Economic Infrastructure.

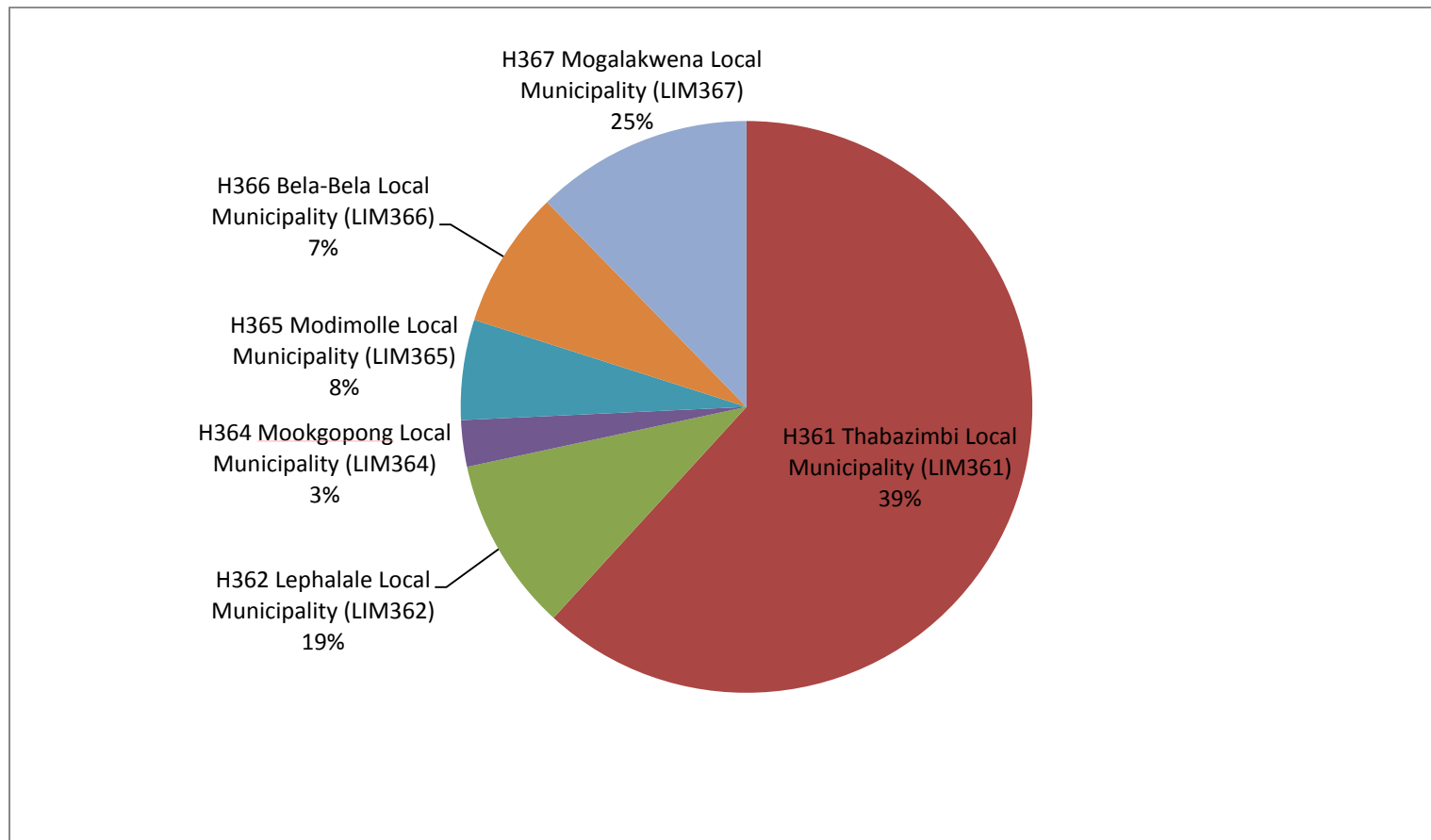
Community services and infrastructure play a vital role in the development of the local economy in the region. The level of service in both of these categories directly and indirectly affects the ability of a region to attract and retain talented individuals and to compete for business.

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

The quality and extent of hard infrastructure such as road and rail networks, airports and harbors. The sophistication of local telecommunications, banking and finance services similarly impact on the input and operational costs of doing business. The extent to which spatial and land planning policies and documents are flexible to the needs of businesses and the relative ease of following land planning processes, such as rezoning applications.

The sophistication of the public sector, quantity and quality of available labour and training programmes, in relation to specific human resource requirements of investors. Quality of life factors, such as the supply of housing and personal lifestyle facilities (such as educational, cultural and recreational services) also have impact on the attraction of a particular investment.

Lephalale Local Municipality GDP to Waterberg District.



Source: Waterberg District Municipality

7.1.3. 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 7.1. 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

7.1.4. 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.

Table7.2. State of Local skills base.

Number of scarce skills				
Sector	Scarce Skill	Base Line	Required	Variance
Mining	Artisan (mining, electricity)	145	178	33
	Technician (electrical & Mechanical)	109	133	24
	Machine Operators	136	168	32
	Engineering manager	6	7	1
Tourism	Tourism marketing	1	20	19
	Tour guides	0	200	200
	Tourism information presenters	0	135	135
Agriculture	Agriculture engineering	4	10	6
	Veterinary medicines	7	9	2
	Meat inspectors	2	10	8

Source: Lephalale Municipality

7.1.5. 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).

7.1.6. 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.

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

- Fostering knowledge transfer and beneficiation in mining, manufacturing and tourism;
- Mapping out the mining and manufacturing value chain;
- Harnessing the capacity of the energy sector through diversification of energy resources;
- Ensuring meaningful transformation and broad-based participation in the mining industry through empowering emergent black businesses in this sector; and

- Ensuring that there is beneficiation within the mining and manufacturing sectors, leading to the improved quality of life for rural communities.

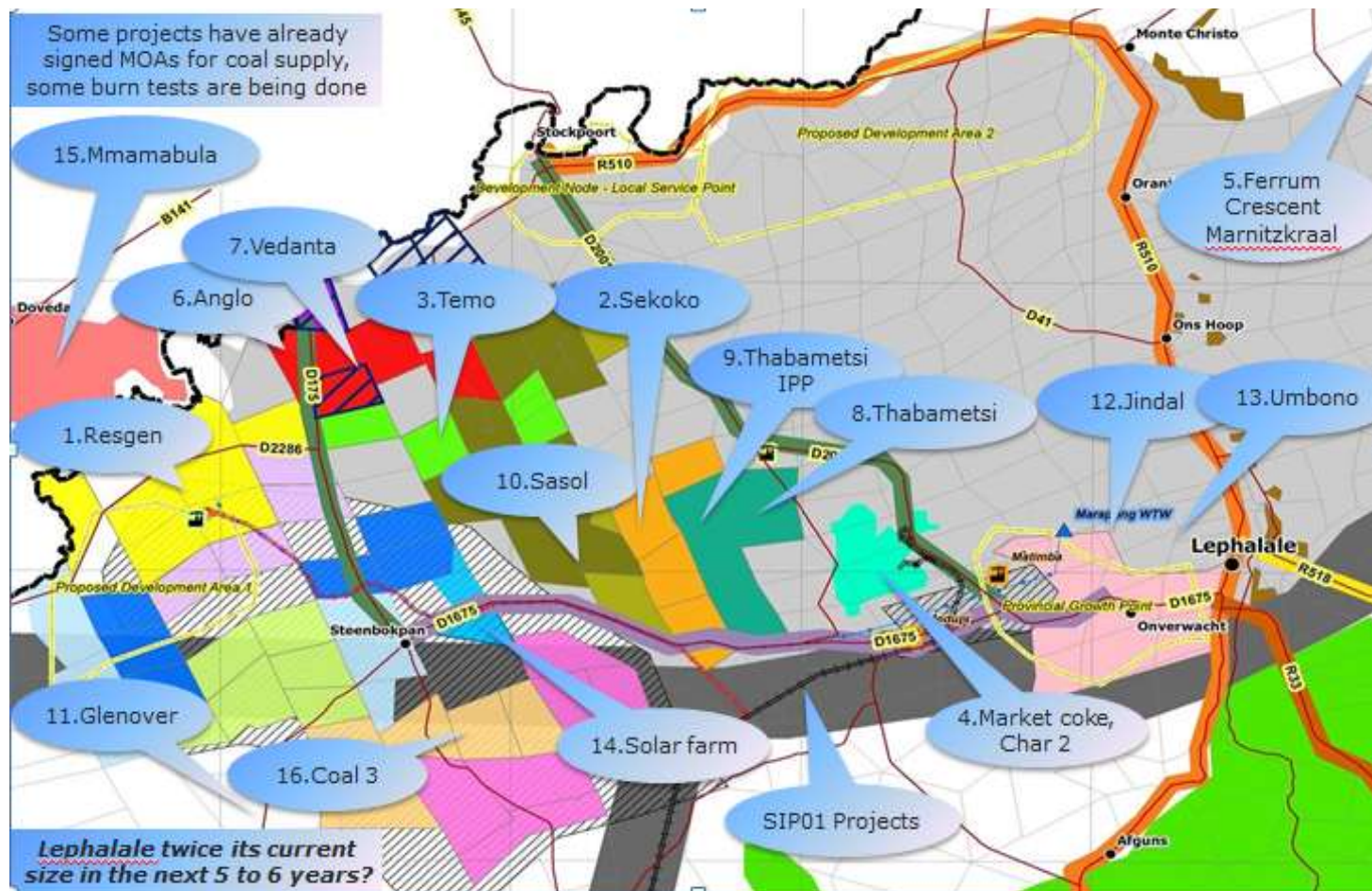
The unlocking and/or harnessing of economic potential of these sectors are envisioned to promote social inclusion, poverty reduction and economic development in rural areas. The District Rural Development Plans for Limpopo provide a unique platform and opportunity to support the sustainable management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

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

The District Rural Development Plan forms part of a range of strategic spatial planning instruments as well as other sector plans aimed at transforming the apartheid space economy. In achieving the goal of economic inclusivity and transformation, agricultural development has been identified as one of the critical sectors that can unlock development. The appreciation of agricultural development in Waterberg and other rural municipalities should be located within an appreciation of the country's agrarian transformation agenda. In other words, the development of an inclusive and competitive agricultural sector is informed by the appreciation of ongoing land reform processes as well as land tenure systems that continue to evolve.

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

Other projects either in a feasibility or bankable feasibility stage.



Lephalale Municipality

7.1.7. Relationship with Botswana.

Although not well-known, fact is a certain portion generally known as the "Tuli Block" situated adjacent and north of the Limpopo River in Botswana was previously part of South Africa. Because of the historical land tenure ways this "block" was subdivided into farms measuring \pm 2000 hectares in extent under freehold title. This has a signifying importance for the Lephalale municipal area specifically for Lephalale town. Most residents in the "Tuli Block" have close relations with South Africa and more specifically with the Lephalale Area. Botswana is relatively 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.

7.1.8. Economic Development Potential of Lephalale.

Grootegeeluk 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 Grootegeeluk 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 has been approved by department of mineral resources and construction is expected to be in 2018. 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.

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.

Construction of Medupi Power Station commenced in August 2007. According to plan the first phase of the station was 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.

7.1.9. Development opportunities.

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

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

7.1.10. 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.

7.1.11. 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.

7.1.12. 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

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 economic initiatives

7.1.13. The Green Economy is:

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

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

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

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

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

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

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

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

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

7.1.14. 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, a UNESCO declared Biosphere covers the large portion of the Waterberg District Municipality namely, Lephalale, Mkgalakwena, Thabazimbi and Modimolle Municipalities.

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

The Waterberg plateau has an overall character that despite the development of numerous lodges and disturbances such as landing strips still maintains a wilderness character. Similarly the wide open bushveld plains of the Limpopo 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 7.3. B & B and Accommodation facilities.

Holiday resorts	Game/Nature reserve	Guest farms	Guest houses	Hotels	Camping	Fishing	Total number of beds
6	45	63	218	3	5	7	4254

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.

7.1.15. 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.

8. FINANCIAL MANAGEMENT AND VIABILITY.

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

Description	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousands										
<u>Financial Performance</u>										
Property rates	-	-	-	-	-	-	-	49,201	52,005	54,970
Service charges	-	-	-	-	-	-	-	241,275	255,027	269,564
Investment revenue	-	-	-	-	-	-	-	3,019	3,191	3,373
Transfers recognised - operational	-	-	-	-	-	-	-	114,382	134,461	148,821
Other own revenue	-	-	-	-	-	-	-	53,657	56,715	59,897
Total Revenue (excluding capital transfers and contributions)	-	-	-	-	-	-	-	461,533	501,399	536,625
Employee costs	-	-	-	-	-	-	-	178,268	188,431	198,985
Remuneration of councillors	-	-	-	-	-	-	-	9,740	10,295	10,871
Depreciation & asset impairment	-	-	-	-	-	-	-	72,623	76,762	81,061
Finance charges	-	-	-	-	-	-	-	11,342	11,988	12,660
Materials and bulk purchases	-	-	-	-	-	-	-	144,023	152,232	160,910
Transfers and grants	-	-	-	-	-	-	-	1,200	1,268	1,339
Other expenditure	-	-	-	-	-	-	-	89,077	92,086	97,148
Total Expenditure	-	-	-	-	-	-	-	506,273	533,063	562,974
Surplus/(Deficit)	-	-	-	-	-	-	-	(44,740)	(31,664)	(26,349)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	-	-	-	-	-	-	-	105,152	94,470	160,945
Contributions recognised - capital & contributed assets	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	-	-	-	-	-	-	-	60,411	62,806	134,596
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	-	-	-	-	-	-	-	60,411	62,806	134,596

<u>Capital expenditure & funds sources</u>										
Capital expenditure	-	-	-	-	-	-	-	106,452	94,470	160,945
Transfers recognised - capital	-	-	-	-	-	-	-	105,152	94,470	160,945
Public contributions & donations	-	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	-	-	-	-	-	-	-	1,300	-	-
Total sources of capital funds	-	-	-	-	-	-	-	106,452	94,470	160,945
<u>Financial position</u>										
Total current assets	-	-	-	-	-	-	-	199,821	216,812	242,506
Total non current assets	-	-	-	-	-	-	-	1,231,008	1,231,008	1,231,008
Total current liabilities	-	-	-	-	-	-	-	119,012	119,012	119,012
Total non current liabilities	-	-	-	-	-	-	-	140,444	140,444	140,444
Community wealth/Equity	-	-	-	-	-	-	-	1,171,372	1,188,363	1,214,058
<u>Cash flows</u>										
Net cash from (used) operating	-	-	-	-	-	-	-	112,379	111,461	186,639
Net cash from (used) investing	-	-	-	-	-	-	-	(106,452)	(94,470)	(160,945)
Net cash from (used) financing	-	-	-	-	-	-	-	-	-	-
Cash/cash equivalents at the year end	-	-	-	-	-	-	-	39,407	56,398	82,092
<u>Cash backing/surplus reconciliation</u>										
Cash and investments available	-	-	-	-	-	-	-	39,428	56,419	82,113
Application of cash and investments	-	-	-	-	-	-	-	(53,525)	(50,374)	(50,145)
Balance - surplus (shortfall)	-	-	-	-	-	-	-	92,953	106,793	132,259
<u>Asset management</u>										
Asset register summary (WDV)	-	-	-	-	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-	-	72,623	76,762	81,061

Renewal of Existing Assets	-	-	-	-	-	-	-	47,500	35,000	52,057
Repairs and Maintenance	-	-	-	-	-	-	22,963	22,963	24,272	25,631
<u>Free services</u>										
Cost of Free Basic Services provided	-	-	-	-	-	-	-	-	-	-
Revenue cost of free services provided	-	-	-	-	-	-	21,490	21,490	22,715	24,009
<u>Households below minimum service level</u>										
Water:	-	-	-	-	-	-	5	5	5	5
Sanitation/sewerage:	-	-	-	-	-	-	-	-	-	-
Energy:	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-	-

									Budget Year +1 2018/19	Budget Year +2 2019/20
									90,338 30,429 59,909 – 15,288 169 162 14,958 – –	96,207 32,981 63,227 – 16,144 178 171 15,795 – –
									48,791 3,448 45,343 – 441,050 243,341 125,040 38,682 33,986 –	51,478 3,638 47,839 – 533,316 289,060 165,516 41,810 36,931 –
									595,466	697,146
									138,746 54,929 81,714 2,103 40,115 6,340 11,939 18,854 2,981 – 68,821	146,422 58,005 86,196 2,221 42,361 6,695 12,607 19,910 3,148 – 72,676

									14,562	15,377
									54,259	57,298
									-	-
									284,645	300,737
									172,480	182,279
									72,666	76,747
									23,903	25,241
									15,597	16,471
									-	-
									532,327	562,196
									63,139	134,949

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

Functional Classification Description R thousand	Ref 1	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Revenue - Functional										
Municipal governance and administration		-	-	-	-	-	-	84,018	90,529	96,412
Executive and council		-	-	-	-	-	-	27,248	30,620	33,186
Mayor and Council								5,988	7,244	7,988
Municipal Manager, Town Secretary and Chief Executive								21,260	23,376	25,197
Finance and administration		-	-	-	-	-	-	56,770	59,909	63,227
Administrative and Corporate Support										
Asset Management										
Budget and Treasury Office								56,372	59,488	62,782
Finance										
Fleet Management										
Human Resources								398	421	445
Information Technology										
Legal Services										
Marketing, Customer Relations, Publicity and Media Co-ordination										
Property Services										
Risk Management										
Security Services										
Supply Chain Management										
Valuation Service										
Internal audit		-	-	-	-	-	-	-	-	-
Governance Function										
Community and public safety		-	-	-	-	-	-	14,464	15,288	16,144
Community and social services		-	-	-	-	-	-	160	169	178
Aged Care										
Agricultural										
Animal Care and Diseases										
Cemeteries, Funeral Parlours and Crematoriums										
Child Care Facilities										
Community Halls and Facilities										
Consumer Protection										
Cultural Matters										

Disaster Management									
Education									
Indigenous and Customary Law									
Industrial Promotion									
Language Policy									
Libraries and Archives							160	169	178
Literacy Programmes									
Media Services									
Museums and Art Galleries									
Population Development									
Provincial Cultural Matters									
Theatres									
Zoo's									
Sport and recreation	-	-	-	-	-	-	153	162	171
Beaches and Jetties									
Casinos, Racing, Gambling, Wagering							153	162	171
Community Parks (including Nurseries)									
Recreational Facilities									
Sports Grounds and Stadiums									
Public safety	-	-	-	-	-	-	14,151	14,958	15,795
Civil Defence									
Cleansing									
Control of Public Nuisances									
Fencing and Fences									
Fire Fighting and Protection							4,251	4,493	4,745
Licensing and Control of Animals							9,900	10,465	11,051
Housing	-	-	-	-	-	-	-	-	-
Housing									
Informal Settlements									
Health	-	-	-	-	-	-	-	-	-
Ambulance									
Health Services									
Laboratory Services									
Food Control									
Health Surveillance and Prevention of									
Communicable Diseases including immunizations									
Vector Control									
Chemical Safety									
Economic and environmental services	-	-	-	-	-	-	46,244	48,791	51,478
Planning and development	-	-	-	-	-	-	3,266	3,448	3,638
Billboards									

Corporate Wide Strategic Planning (IDPs, LEDs)									
Central City Improvement District									
Development Facilitation									
Economic Development/Planning									
Regional Planning and Development									
Town Planning, Building Regulations and Enforcement, and City Engineer							1,047	1,107	1,169
Project Management Unit							2,219	2,341	2,469
Provincial Planning									
Support to Local Municipalities									
Road transport	-	-	-	-	-	-	42,978	45,343	47,839
Police Forces, Traffic and Street Parking									
Control							278	294	310
Pounds									
Public Transport									
Road and Traffic Regulation									
Roads							42,700	45,049	47,529
Taxi Ranks									
Environmental protection	-	-	-	-	-	-	-	-	-
Biodiversity and Landscape									
Coastal Protection									
Indigenous Forests									
Nature Conservation									
Pollution Control									
Soil Conservation									
Trading services	-	-	-	-	-	-	421,958	441,261	533,540
Energy sources	-	-	-	-	-	-	233,226	243,552	289,284
Electricity							233,226	243,552	289,284
Street Lighting and Signal Systems									
Nonelectric Energy									
Water management	-	-	-	-	-	-	122,792	125,040	165,516
Water Treatment									
Water Distribution							122,792	125,040	165,516
Water Storage									
Waste water management	-	-	-	-	-	-	34,671	38,682	41,810
Public Toilets									
Sewerage							34,671	38,682	41,810
Storm Water Management									
Waste Water Treatment									
Waste management	-	-	-	-	-	-	31,269	33,986	36,931
Recycling									

Solid Waste Disposal (Landfill Sites)								31,269	33,986	36,931
Solid Waste Removal										
Street Cleaning										
Other										
Abattoirs	-	-	-	-	-	-	-	-	-	-
Air Transport										
Forestry										
Licensing and Regulation										
Markets										
Tourism										
Total Revenue - Functional	2	-	-	-	-	-	-	566,684	595,869	697,574
Expenditure - Functional	-									
Municipal governance and administration	-	-	-	-	-	-	-	128,715	135,955	143,477
Executive and council	-	-	-	-	-	-	-	51,389	54,424	57,471
Mayor and Council	-							28,457	30,079	31,764
Municipal Manager, Town Secretary and Chief Executive	-							22,932	24,345	25,708
Finance and administration	-	-	-	-	-	-	-	75,294	79,383	83,736
Administrative and Corporate Support	-							23,436	24,666	26,050
Asset Management	-									
Budget and Treasury Office	-							31,697	33,407	35,183
Finance	-									
Fleet Management	-									
Human Resources	-							10,879	11,500	12,144
Information Technology	-									
Legal Services	-							4,401	4,652	4,913
Marketing, Customer Relations, Publicity and Media Co-ordination	-									
Property Services	-									
Risk Management	-							666	704	743
Security Services	-							-	-	-
Supply Chain Management	-							4,214	4,454	4,704
Valuation Service	-									
Internal audit	-	-	-	-	-	-	-	2,033	2,149	2,270
Governance Function	-							2,033	2,149	2,270
Community and public safety	-	-	-	-	-	-	-	35,963	38,013	40,141
Community and social services	-	-	-	-	-	-	-	7,370	7,790	8,227
Agricultural	-									
Animal Care and Diseases	-									
Cemeteries, Funeral Parlours and Crematoriums	-									

<i>Child Care Facilities</i>	-									
<i>Community Halls and Facilities</i>	-							442	467	493
<i>Consumer Protection</i>	-									
<i>Cultural Matters</i>	-									
<i>Disaster Management</i>	-									
<i>Education</i>	-									
<i>Indigenous and Customary Law</i>	-									
<i>Industrial Promotion</i>	-									
<i>Language Policy</i>	-									
<i>Libraries and Archives</i>	-							6,928	7,323	7,734
<i>Literacy Programmes</i>	-									
<i>Media Services</i>	-									
<i>Museums and Art Galleries</i>	-									
<i>Population Development</i>	-									
<i>Provincial Cultural Matters</i>	-									
<i>Theatres</i>	-									
<i>Zoo's</i>	-									
Sport and recreation	-	-	-	-	-	-	-	11,295	11,939	12,607
<i>Beaches and Jetties</i>	-									
<i>Casinos, Racing, Gambling, Wagering</i>	-									
<i>Recreational Facilities</i>	-							11,295	11,939	12,607
<i>Sports Grounds and Stadiums</i>	-									
<i>Public safety</i>	-									
Public safety	-	-	-	-	-	-	-	14,490	15,316	16,174
<i>Civil Defence</i>	-									
<i>Cleansing</i>	-									
<i>Fencing and Fences</i>	-									
<i>Fire Fighting and Protection</i>	-							5,113	5,404	5,707
<i>Licensing and Control of Animals</i>	-							9,377	9,912	10,467
Housing	-	-	-	-	-	-	-	2,807	2,968	3,133
<i>Housing</i>	-							2,807	2,968	3,133
<i>Informal Settlements</i>	-									
Health	-	-	-	-	-	-	-	-	-	-
<i>Ambulance</i>	-									
<i>Health Services</i>	-									
<i>Laboratory Services</i>	-									
<i>Food Control</i>	-									
<i>Health Surveillance and Prevention of</i>	-									
<i>Communicable Diseases including immunizations</i>	-									
<i>Vector Control</i>	-									
<i>Chemical Safety</i>	-									

Economic and environmental services	-	-	-	-	-	-	71,135	74,502	78,674
Planning and development	-	-	-	-	-	-	13,851	13,954	14,735
Billboards	-	-	-	-	-	-	-	-	-
Corporate Wide Strategic Planning (IDPs, LEDs)	-	-	-	-	-	-	-	-	-
Central City Improvement District	-	-	-	-	-	-	-	-	-
Development Facilitation	-	-	-	-	-	-	-	-	-
Economic Development/Planning	-	-	-	-	-	-	1,854	1,960	2,069
Regional Planning and Development	-	-	-	-	-	-	5,466	5,090	5,376
Town Planning, Building Regulations and Enforcement, and City Engineer	-	-	-	-	-	-	3,168	3,349	3,537
Project Management Unit	-	-	-	-	-	-	3,363	3,555	3,754
Provincial Planning	-	-	-	-	-	-	-	-	-
Support to Local Municipalities	-	-	-	-	-	-	-	-	-
Road transport	-	-	-	-	-	-	57,283	60,547	63,939
Police Forces, Traffic and Street Parking	-	-	-	-	-	-	14,410	15,231	16,084
Control	-	-	-	-	-	-	-	-	-
Pounds	-	-	-	-	-	-	-	-	-
Public Transport	-	-	-	-	-	-	-	-	-
Roads	-	-	-	-	-	-	42,873	45,316	47,855
Taxi Ranks	-	-	-	-	-	-	-	-	-
Environmental protection	-	-	-	-	-	-	-	-	-
Biodiversity and Landscape	-	-	-	-	-	-	-	-	-
Coastal Protection	-	-	-	-	-	-	-	-	-
Indigenous Forests	-	-	-	-	-	-	-	-	-
Nature Conservation	-	-	-	-	-	-	-	-	-
Pollution Control	-	-	-	-	-	-	-	-	-
Soil Conservation	-	-	-	-	-	-	-	-	-
Trading services	-	-	-	-	-	-	270,460	284,593	300,681
Energy sources	-	-	-	-	-	-	163,228	172,533	182,335
Electricity	-	-	-	-	-	-	163,228	172,533	182,335
Street Lighting and Signal Systems	-	-	-	-	-	-	-	-	-
Nonelectric Energy	-	-	-	-	-	-	-	-	-
Water management	-	-	-	-	-	-	68,747	72,666	76,747
Water Treatment	-	-	-	-	-	-	-	-	-
Water Distribution	-	-	-	-	-	-	68,747	72,666	76,747
Water Storage	-	-	-	-	-	-	-	-	-
Waste water management	-	-	-	-	-	-	22,514	23,797	25,129
Public Toilets	-	-	-	-	-	-	-	-	-
Sewerage	-	-	-	-	-	-	22,514	23,797	25,129
Storm Water Management	-	-	-	-	-	-	-	-	-

<i>Waste Water Treatment</i>	-									
Waste management	-	-	-	-	-	-	-	15,971	15,597	16,471
<i>Recycling</i>										
<i>Solid Waste Disposal (Landfill Sites)</i>										
<i>Solid Waste Removal</i>								15,971	15,597	16,471
<i>Street Cleaning</i>										
Other		-	-	-	-	-	-	-	-	-
Abattoirs										
Air Transport										
Forestry										
Licensing and Regulation										
Markets										
Tourism										
Total Expenditure - Functional	3	-	-	-	-	-	-	506,273	533,063	562,974
Surplus/(Deficit) for the year		-	-	-	-	-	-	60,412	62,805	134,600

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

Vote Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand										
Revenue by Vote	1									
Vote 1 - MUNICIPAL MANAGER		-	-	-	-	-	-	5,988	7,244	7,988
Vote 2 - BUDGET AND TREASURY		-	-	-	-	-	-	77,632	82,864	87,979
Vote 3 - CORPORATE SERVICES		-	-	-	-	-	-	398	421	445
Vote 4 - SOCIAL SERVICES		-	-	-	-	-	-	46,011	49,568	53,385
Vote 5 - INFRASTRUCTURE SERVICES		-	-	-	-	-	-	435,608	454,665	546,608
Vote 6 - PLANNING AND DEVELOPMENT		-	-	-	-	-	-	1,047	1,107	1,169
Vote 7 - OFFICE OF THE MAYOR		-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	-	-	-	-	-	-	566,684	595,869	697,574
Expenditure by Vote to be appropriated	1									
Vote 1 - MUNICIPAL MANAGER		-	-	-	-	-	-	33,271	35,167	37,137
Vote 2 - BUDGET AND TREASURY		-	-	-	-	-	-	39,855	42,030	44,289
Vote 3 - CORPORATE SERVICES		-	-	-	-	-	-	28,851	30,495	32,203
Vote 4 - SOCIAL SERVICES		-	-	-	-	-	-	68,707	71,339	75,334
Vote 5 - INFRASTRUCTURE SERVICES		-	-	-	-	-	-	309,471	327,111	345,584
Vote 6 - PLANNING AND DEVELOPMENT		-	-	-	-	-	-	14,716	14,868	15,700
Vote 7 - OFFICE OF THE MAYOR		-	-	-	-	-	-	11,402	12,052	12,727
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	-	-	-	-	-	-	506,273	533,063	562,974
Surplus/(Deficit) for the year	2	-	-	-	-	-	-	60,411	62,806	134,600

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

Vote Description R thousand	Ref	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
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		-	-	-	-	-	-	-	105,152	94,470	160,945
Vote 6 - PLANNING AND DEVELOPMENT		-	-	-	-	-	-	-	-	-	-
Vote 7 - OFFICE OF THE MAYOR		-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	105,152	94,470	160,945
<u>Single-year expenditure to be appropriated</u>	2										
Vote 1 - MUNICIPAL MANAGER		-	-	-	-	-	-	-	-	-	-
Vote 2 - BUDGET AND TREASURY		-	-	-	-	-	-	-	-	-	-
Vote 3 - CORPORATE SERVICES		-	-	-	-	-	-	-	100	-	-
Vote 4 - SOCIAL SERVICES		-	-	-	-	-	-	-	-	-	-
Vote 5 - INFRASTRUCTURE SERVICES		-	-	-	-	-	-	-	1,200	-	-
Vote 6 - PLANNING AND DEVELOPMENT		-	-	-	-	-	-	-	-	-	-
Vote 7 - OFFICE OF THE MAYOR		-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	1,300	-	-
Total Capital Expenditure - Vote		-	-	-	-	-	-	-	106,452	94,470	160,945
Capital Expenditure - Functional											
Governance and administration		-	-	-	-	-	-	-	100	-	-
Executive and council									100		
Finance and administration											
Internal audit											
Community and public safety		-	-	-	-	-	-	-	-	-	-
Community and social services									-	-	-
Sport and recreation											
Public safety											
Housing											
Health											
Economic and environmental services		-	-	-	-	-	-	-	42,152	44,470	46,917
Planning and development									-	-	-
Road transport									42,152	44,470	46,917
Environmental protection											
Trading services		-	-	-	-	-	-	-	64,200	50,000	114,028
Energy sources									13,200	5,000	35,000
Water management									51,000	45,000	79,028
Waste water management									-	-	-
Waste management									-	-	-
Other											
Total Capital Expenditure - Functional	3	-	-	-	-	-	-	-	106,452	94,470	160,945
Funded by:											
National Government									105,152	94,470	160,945
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	-	105,152	94,470	160,945
Public contributions & donations	5										
Borrowing	6										
Internally generated funds									1,300	-	-
Total Capital Funding	7	-	-	-	-	-	-	-	106,452	94,470	160,945

8.1. 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.

Table8. Audit reports.

Year	2013/2014	2014/2015	2015/2016
Audit report	Unqualified	Unqualified	Unqualified

Lephalale Municipality

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 indigent policy, cash management and investment policy, subsistence and travel policy and asset management policy.**

8.1.1. 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.

8.1.2. 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.

8.1.3. 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:

8.1.4. 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.

8.1.5. 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 and was reviewed in 2015.

8.1.6. 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 various lawsuits and pending legal cases from individuals and companies. The ultimate outcome of the matters cannot presently be determined. No provision for contingent liability or assets was made in the annual financial statements.

Material under spending of conditional grant

- The Municipality has materially underspent the conditional grants on Department of Water and Sanitation an amount of R14 104 983.

Material impairments

- The Municipality made material impairments to the amount of R67 462 252 for receivables from exchange and non-exchange transactions, as a result of inadequate collection practices.

Restatement of corresponding.

- The corresponding figures for 30 June 2015 have been restated as a result of errors discovered during 2016 in the financial statements of the Municipality for the year ended 30 June 2016.

Irregular expenditure

Irregular expenditure of R28 683 688 was incurred in the current had not yet been resolved.

Note: The total identified irregular are from the previous financial years were for 2014/15 the Municipality was at R25 564 463. There has been an improvement on controls in monitoring the irregular expenditure.

Root causes: Non-compliance with Internal policies and other relevant legislations i.e. poor planning on activities and budgets, non-compliance with procurement processes.

Unauthorised expenditure.

Unauthorised expenditure to the amount of R49 266 162 was incurred as a result of overspending on budget.

Challenges

- Non-cost reflective tariffs.
- Stagnant revenue base.
- Poor water meter reading systems.
- Non-payment of Municipal Services by consumers/ratepayers which resulted in high level of outstanding debts.
- Out-dated customer information.

- Incorrect consumer classification due to non-compliance with town planning related legislations.
- Lack of proper communication system between the Municipality and consumers.
- Inadequate collection measures in areas where the Municipality does not distribute electricity e.g. Marapong, Thabo Mbeki and Farms.
- No water restriction system in place.
- Illegal connections.
- No proper indigent management system.
- No system of incentives to encourage regular and timeous payments.
- Minimal political support towards the revenue collection process.
- Untraceable debtors
- Irrecoverable debts
- No proper community consultation with regard to policies.
- Water and Electricity losses.
- Government debts.
- Consumers making deposits into the Municipal bank account without quoting the correct reference numbers.
- Improper planning during the budgeting process

VERSION 2.8 OF THE BUDGET WHICH PROJECTS PRIOR YEAR INFORMATION

LIM362 Lephalale - Table A1 Budget Summary

Description R thousands	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
<u>Financial Performance</u>										
Property rates	41,948	44,152	46,595	48,780	48,780	48,780	–	–	–	–
Service charges	163,782	183,959	212,319	209,707	234,340	234,340	–	–	–	–
Investment revenue	5,893	5,506	3,631	4,247	4,247	4,247	–	–	–	–
Transfers recognised - operational	92,654	98,515	106,088	99,172	99,172	99,172	–	–	–	–
Other own revenue	17,015	148,632	25,492	48,323	50,336	50,336	–	–	–	–
Total Revenue (excluding capital transfers and contributions)	321,293	480,763	394,124	410,230	436,875	436,875	–	–	–	–

Employee costs	113,126	127,368	149,879	161,092	156,422	156,422	–	–	–	–
Remuneration of councillors	6,704	8,150	8,923	8,554	8,939	8,939	–	–	–	–
Depreciation & asset impairment	64,514	63,290	70,492	68,954	72,954	72,954	–	–	–	–
Finance charges	14,391	15,593	17,028	11,466	11,466	11,466	–	–	–	–
Materials and bulk purchases	95,199	102,993	128,172	124,597	134,997	134,997	–	–	–	–
Transfers and grants	1,126	1,474	1,774	1,315	1,315	1,315	–	–	–	–
Other expenditure	88,520	109,328	128,052	89,600	106,697	106,697	–	–	–	–
Total Expenditure	383,579	428,196	504,320	465,578	492,791	492,791	–	–	–	–
Surplus/(Deficit)	(62,286)	52,568	(110,196)	(55,348)	(55,915)	(55,915)	–	–	–	–
Transfers recognised - capital	79,794	38,009	58,290	62,537	84,360	84,360	–	–	–	–
Contributions recognised - capital & contributed assets	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	17,508	90,577	(51,906)	7,189	28,445	28,445	–	–	–	–
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	17,508	90,577	(51,906)	7,189	28,445	28,445	–	–	–	–
<u>Capital expenditure & funds sources</u>										
Capital expenditure	85,418	49,473	83,875	68,080	150,468	150,468	–	–	–	–
Transfers recognised - capital	69,096	37,932	72,231	62,537	83,840	83,840	–	–	–	–
Public contributions & donations	–	–	–	–	–	–	–	–	–	–
Borrowing	–	–	–	–	–	–	–	–	–	–
Internally generated funds	16,322	11,541	11,644	5,543	66,628	66,628	–	–	–	–
Total sources of capital funds	85,418	49,473	83,875	68,080	150,468	150,468	–	–	–	–
<u>Financial position</u>										
Total current assets	198,964	201,633	193,893	219,567	193,884	193,884	–	–	–	–
Total non current assets	1,090,782	1,204,330	1,231,805	1,283,998	1,231,805	1,231,805	–	–	–	–
Total current liabilities	67,403	73,913	119,012	70,901	119,013	119,013	–	–	–	–
Total non current liabilities	130,414	133,426	140,444	129,238	140,444	140,444	–	–	–	–

Community wealth/Equity	1,091,914	1,198,624	1,166,242	1,303,425	1,166,232	1,166,232	–	–	–	–
<u>Cash flows</u>										
Net cash from (used) operating	202,424	30,993	68,800	88,009	94,832	94,832	–	–	–	–
Net cash from (used) investing	(85,418)	(47,128)	(75,611)	(68,080)	(150,417)	(150,417)	–	–	–	–
Net cash from (used) financing	(5,200)	(3,904)	(19,473)	(4,187)	(4,187)	(4,187)	–	–	–	–
Cash/cash equivalents at the year end	228,360	59,763	33,479	75,505	33,470	33,470	–	–	–	–
<u>Cash backing/surplus reconciliation</u>										
Cash and investments available	79,802	59,786	33,500	75,528	33,491	33,491	–	–	–	–
Application of cash and investments	(128,009)	(66,582)	(58,164)	(71,620)	(55,715)	(55,715)	–	–	–	–
Balance - surplus (shortfall)	207,811	126,368	91,664	147,148	89,206	89,206	–	–	–	–
<u>Asset management</u>										
Asset register summary (WDV)	998,065	1,146,024	622	68,080	622	622	–	–	–	–
Depreciation & asset impairment	64,514	63,290	70,492	68,954	72,954	72,954	–	–	–	–
Renewal of Existing Assets	–	–	–	44,037	78,651	78,651	78,651	–	–	–
Repairs and Maintenance	13,823	27,263	21,467	21,254	25,111	25,111	–	–	–	–

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

Standard Classification Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand	1									
Revenue - Standard										
Governance and administration		56,871	196,889	79,031	82,698	83,265	83,265	-	-	-
Executive and council		12,305	143,779	24,727	24,959	24,989	24,989	-	-	-
Budget and treasury office		43,185	51,196	52,852	55,547	56,083	56,083	-	-	-
Corporate services		1,381	1,914	1,452	2,192	2,192	2,192	-	-	-
Community and public safety		10,920	3,356	3,803	4,084	4,289	4,289	-	-	-
Community and social services		169	157	174	289	294	294	-	-	-
Sport and recreation		-	-	-	-	-	-	-	-	-
Public safety		10,751	3,198	3,629	3,795	3,995	3,995	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
Economic and environmental services		96,191	19,127	41,705	29,963	45,366	45,366	-	-	-
Planning and development		673	730	616	1,047	984	984	-	-	-
Road transport		95,519	18,397	41,089	28,916	44,382	44,382	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-
Trading services		237,104	299,401	327,873	356,022	388,314	388,314	-	-	-
Electricity		130,620	167,451	182,156	190,635	218,273	218,273	-	-	-
Water		63,905	78,205	90,705	102,734	100,869	100,869	-	-	-
Waste water management		24,123	29,754	29,746	35,380	41,900	41,900	-	-	-
Waste management		18,456	23,990	25,266	27,273	27,273	27,273	-	-	-
Other	4	-	-	-	-	-	-	-	-	-
Total Revenue - Standard	2	401,087	518,772	452,412	472,767	521,234	521,234	-	-	-
Expenditure - Standard	-									
Governance and administration		81,585	127,840	149,781	121,862	129,517	129,517	-	-	-
Executive and council		34,543	53,448	76,289	50,924	56,791	56,791	-	-	-
Budget and treasury office		19,575	43,285	34,371	33,349	33,185	33,185	-	-	-
Corporate services		27,467	31,107	39,121	37,590	39,541	39,541	-	-	-
Community and public safety		22,579	26,003	37,810	33,428	30,753	30,753	-	-	-
Community and social services		18,486	20,509	27,929	24,230	23,883	23,883	-	-	-
Sport and recreation		-	-	-	-	-	-	-	-	-
Public safety		2,530	3,005	3,703	3,928	4,077	4,077	-	-	-
Housing		1,562	2,489	6,178	5,270	2,794	2,794	-	-	-
Health		-	-	-	-	-	-	-	-	-
Economic and environmental services		122,535	54,311	63,216	68,934	69,369	69,369	-	-	-

Planning and development		3,703	7,258	8,155	10,668	7,770	7,770	-	-	-
Road transport		118,832	47,053	55,061	58,266	61,599	61,599	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-
Trading services		156,881	220,041	253,513	241,353	263,151	263,151	-	-	-
Electricity		84,229	123,035	148,659	143,389	153,041	153,041	-	-	-
Water		47,181	63,951	66,151	62,320	72,444	72,444	-	-	-
Waste water management		14,098	16,986	21,289	20,203	22,315	22,315	-	-	-
Waste management		11,372	16,068	17,414	15,440	15,350	15,350	-	-	-
Other	4	-	-	-	-	-	-	-	-	-
Total Expenditure - Standard	3	383,579	428,196	504,320	465,578	492,790	492,790	-	-	-
Surplus/(Deficit) for the year		17,508	90,577	(51,908)	7,189	28,444	28,444	-	-	-

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

Vote Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand										
Revenue by Vote	1									
Vote 1 - MUNICIPAL MANAGER		5,569	124,358	5,531	5,132	5,232	5,232	-	-	-
1.1 - Municipal Manager										
1.2 - Internal Audit										
1.3 - Risk Management										
1.4 - Council General		5,569	124,358	5,531	5,132	5,232	5,232			
Vote 2 - BUDGET AND TREASURY		49,466	69,461	72,048	75,374	75,841	75,841	-	-	-
2.1 - Chief financial officer		6,281	18,265	19,196	19,827	20,294	20,294			
2.2 - Interns		1,237	1,521	1,511	1,625	1,625	1,625			
2.3 - Budget and Reporting						-	-			
2.4 - Expenditure						-	-			
2.5 - Revenue						-	-			
2.6 - SCM						-	-			
2.7 - Assessment Rates		41,948	49,675	51,341	53,922	53,922	53,922			

Vote 3 - CORPORATE SERVICES		-	452	228	374	374	374	-	-	-
3.1 - Manager: Corporate Services								-		
3.2 - Admin and Secretariat										
3.3 - Human Resources			452	228	374	374	374			
3.4 - Legal services										
Vote 4 - SOCIAL SERVICES		36,272	33,840	37,384	40,923	41,128	41,128	-	-	-
4.1 - Manager: Social Services										
4.2 - Social Services Admin										
4.3 - Library		85	107	78	150	150	150			
4.4 - Parks and Cemetry		85	51	95	139	144	144			
4.5 - Registry Authority		6,811	6,204	7,472	9,305	9,305	9,305			
4.6 - Protection and MPCC				-		-	-			
4.7 - Traffic		85	290	843	261	261	261			
4.8 - Fire Fighting		10,751	3,198	3,629	3,795	3,995	3,995			
4.9 - Housing and Health				-		-	-			
4.10 - Waste Management		18,456	23,990	25,266	27,273	27,273	27,273			
Vote 5 - INFRASTRUCTURE SERVICES		308,652	288,776	336,605	349,917	397,676	397,676	-	-	-
5.1 - Manager: Infrastructure										
5.2 - Admin Infrastructure										
5.3 - PMU		1,381	1,462	1,224	1,818	1,818	1,818			
5.4 - Public Works		88,623	11,903	32,774	19,350	34,816	34,816			
5.5 - Electricity		130,620	167,451	182,156	190,635	218,273	218,273			
5.6 - Water		63,905	78,205	90,705	102,734	100,869	100,869			
5.7 - Sanitation		24,123	29,754	29,746	35,380	41,900	41,900			
Vote 6 - PLANNING DEVELOPMENT		673	730	616	1,047	984	984	-	-	-
6.1 - Manager: Planning										
6.2 - Land Use										
6.3 - Building control		673	730	616	1,047	984	984			
6.4 - Divisional Head: Planning										
6.5 - Economic Development										
6.6 - LED										
6.7 - Housing										
Vote 7 - Office of the Municipal Manager		454	1,156	-	-	-	-	-	-	-
7.1 - Manager in the Office of the Municipal Manager		454	1,156							
7.2 - IDP										
7.3 - Admin General										

7.4 - PMS 7.5 - Communication Unit										
Total Revenue by Vote	2	401,087	518,772	452,412	472,767	521,235	521,235	-	-	-
Expenditure by Vote	1									
Vote 1 - MUNICIPAL MANAGER		28,526	44,203	56,887	32,007	38,706	38,706	-	-	-
1.1 - Municipal Manager		2,068	433	1,647	2,088	2,178	2,178			
1.2 - Internal Audit		1,631	1,531	637	1,968	1,123	1,123			
1.3 - Risk Management		-	-	569	604	1,617	1,617			
1.4 - Council General		24,827	42,239	54,034	27,348	33,787	33,787			
Vote 2 - BUDGET AND TREASURY		22,529	48,580	41,413	38,639	38,380	38,380	-	-	-
2.1 - Chief financial officer		2,955	5,295	7,042	5,290	5,385	5,385			
2.2 - Interns		1,184	1,495	1,440	1,625	1,625	1,625			
2.3 - Budget and Reporting		3,143	7,090	4,873	4,168	3,854	3,854			
2.4 - Expenditure		2,601	3,919	4,150	4,493	4,776	4,776			
2.5 - Revenue		10,707	27,698	20,442	19,275	19,249	19,249			
2.6 - SCM		1,940	3,083	3,467	3,788	3,492	3,492			
2.7 - Assesment Rates										
Vote 3 - CORPORATE SERVICES		18,108	22,221	29,666	25,044	27,040	27,040	-	-	-
3.1 - Manager: Corporate Services		1,299	1,270	827	1,352	1,356	1,356			
3.2 - Admin and Secretariat		7,311	8,252	9,018	8,797	10,145	10,145			
3.3 - Human Resources		7,149	8,063	9,433	11,121	10,239	10,239			
3.4 - Legal services		2,349	4,636	10,388	3,775	5,300	5,300			
Vote 4 - SOCIAL SERVICES		40,796	59,339	67,849	63,812	63,122	63,122	-	-	-
4.1 - Manager: Social Services		520	1,248	4,497	4,843	4,883	4,883			
4.2 - Social Services Admin		452	652	1,186	853	438	438			
4.3 - Library		3,800	5,593	5,119	5,816	5,389	5,389			
4.4 - Parks and Cemetry		9,232	8,542	9,250	9,748	9,910	9,910			
4.5 - Registry Authority		5,933	8,669	7,701	8,062	8,063	8,063			
4.6 - Protection and MPCC		5,002	5,723	12,374	7,814	8,146	8,146			
4.7 - Traffic		393	7,351	6,607	7,716	6,866	6,866			
4.8 - Fire Fighting		2,530	3,005	3,703	3,928	4,077	4,077			
4.9 - Housing and Health		1,562	2,489	-	-	-	-			
4.10 - Waste Management		11,372	16,068	17,411	15,031	15,350	15,350			
Vote 5 - INFRASTRUCTURE SERVICES		261,100	237,914	286,129	278,384	304,509	304,509	-	-	-
5.1 - Manager: Infrastructure		1,129	1,118	7,731	7,757	7,811	7,811			

5.2 - Admin Infrastructure		287	265	451	410	409	409			
5.3 - PMU		1,668	1,526	1,095	1,818	1,818	1,818			
5.4 - Public Works		112,507	31,032	40,753	42,488	46,671	46,671			
5.5 - Electricity		84,229	123,035	148,659	143,389	153,042	153,042			
5.6 - Water		47,181	63,951	66,151	62,320	72,444	72,444			
5.7 - Sanitation		14,098	16,986	21,289	20,203	22,315	22,315			
Vote 6 - PLANNING DEVELOPMENT		4,336	8,124	14,963	17,333	11,949	11,949	-	-	-
6.1 - Manager: Planning		633	866	629	1,395	1,384	1,384			
6.2 - Land Use		1,041	699	3,246	4,901	3,236	3,236			
6.3 - Building control		310	1,827	2,797	2,984	2,950	2,950			
6.4 - Divisional Head: Planning		780	2,691	-	-	-	-			
6.5 - Economic Development		1,572	2,041	2,112	2,783	1,584	1,584			
6.6 - LED						-	-			
6.7 - Housing				6,178	5,270	2,794	2,794			
Vote 7 - Office of the Municipal Manager		8,184	7,814	7,412	10,358	9,083	9,083	-	-	-
7.1 - Manager in the Office of the Municipal Manager		1,113	980	637	851	7	7			
7.2 - IDP		889	925	1,193	1,127	1,128	1,128			
7.3 - Admin General		5,336	5,125	4,608	5,548	5,515	5,515			
7.4 - PMS		847	784	974	1,348	1,335	1,335			
7.5 - Communication Unit					1,484	1,098	1,098			
Total Expenditure by Vote	2	383,579	428,196	504,320	465,578	492,791	492,791	-	-	-
Surplus/(Deficit) for the year	2	17,508	90,577	(51,908)	7,189	28,444	28,444	-	-	-

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

Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand	1										
Revenue By Source											
Property rates	2	41,948	44,152	46,595	48,780	48,780	48,780	–	–	–	–
Property rates - penalties & collection charges											
Service charges - electricity revenue	2	113,132	128,985	154,477	144,627	171,273	171,273	–	–	–	–
Service charges - water revenue	2	29,879	30,443	32,374	36,845	34,831	34,831	–	–	–	–
Service charges - sanitation revenue	2	12,837	14,636	14,731	16,930	16,930	16,930	–	–	–	–
Service charges - refuse revenue	2	7,934	9,894	10,736	11,305	11,305	11,305	–	–	–	–
Service charges - other											
Rental of facilities and equipment		227	195	221	288	293	293				
Interest earned - external investments		5,893	5,506	3,631	4,247	4,247	4,247				
Interest earned - outstanding debtors		5,149	19,505	16,343	21,190	21,532	21,532				
Dividends received				–		–	–				
Fines		787	344	882	370	370	370				
Licences and permits		7,425	6,204	7,472	9,305	9,305	9,305				
Agency services				–		–	–				
Transfers recognised - operational		92,654	98,515	106,088	99,172	99,172	99,172				
Other revenue	2	3,427	3,081	573	17,171	18,837	18,837	–	–	–	–
Gains on disposal of PPE		–	119,304								
Total Revenue (excluding capital transfers and contributions)		321,293	480,763	394,124	410,230	436,875	436,875	–	–	–	–
Expenditure By Type	-										
Employee related costs	2	113,126	127,368	149,879	161,092	156,422	156,422	–	–	–	–
Remuneration of councillors		6,704	8,150	8,923	8,554	8,939	8,939				
Debt impairment	3	12,161	3,244	15,247	1,650	6,650	6,650				
Depreciation & asset impairment	2	64,514	63,290	70,492	68,954	72,954	72,954	–	–	–	–
Finance charges		14,391	15,593	17,028	11,466	11,466	11,466				
Bulk purchases	2	95,199	102,993	128,172	124,597	134,997	134,997	–	–	–	–
Other materials	8										
Contracted services		13,483	14,648	24,556	12,837	11,592	11,592	–	–	–	–

Transfers and grants		1,126	1,474	1,774	1,315	1,315	1,315	-	-	-	-
Other expenditure	4,	62,876	82,130	88,247	75,113	88,455	88,455	-	-	-	-
Loss on disposal of PPE	5		9,306	2							
Total Expenditure		383,579	428,196	504,320	465,578	492,791	492,791	-	-	-	-
Surplus/(Deficit)		(62,286)	52,568	(110,196)	(55,348)	(55,915)	(55,915)	-	-	-	-
Transfers recognised - capital		79,794	38,009	58,290	62,537	84,360	84,360				
Contributions recognised - capital	6	-	-	-	-	-	-	-	-	-	-
Contributed assets											
Surplus/(Deficit) after capital transfers & contributions		17,508	90,577	(51,906)	7,189	28,445	28,445	-	-	-	-
Taxation											
Surplus/(Deficit) after taxation		17,508	90,577	(51,906)	7,189	28,445	28,445	-	-	-	-
Attributable to minorities											
Surplus/(Deficit) attributable to municipality		17,508	90,577	(51,906)	7,189	28,445	28,445	-	-	-	-
Share of surplus/ (deficit) of associate	7										
Surplus/(Deficit) for the year		17,508	90,577	(51,906)	7,189	28,445	28,445	-	-	-	-

References

1. Classifications are revenue sources and expenditure type
2. Detail to be provided in Table SA1
3. Previously described as 'bad or doubtful debts' - amounts shown should reflect the change in the provision for debt impairment
4. Expenditure type components previously shown under repairs and maintenance should be allocated back to the originating expenditure group/item; e.g. employee costs
5. Repairs & maintenance detailed in Table A9 and Table SA34c
6. Contributions are funds provided by external organisations to assist with infrastructure development; e.g. developer contributions (detail to be provided in Table SA1)
7. Equity method
8. All materials not part of 'bulk' e.g. road making materials, pipe, cable etc.

check balance	-0	-0	1,630	-394	274	274	-	-	-
Total revenue	401,087	518,772	452,414	472,767	521,235	521,235			

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

Vote Description R thousand	Ref	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 1 - MUNICIPAL MANAGER		-	-	-	-	-	-	-	-	-	-
Vote 2 - BUDGET AND TREASURY		-	-	-	-	-	-	-	-	-	-
Vote 3 - CORPORATE SERVICES		-	-	-	-	-	-	-	-	-	-
Vote 4 - SOCIAL SERVICES		-	-	-	-	-	-	-	-	-	-
Vote 5 - INFRASTRUCTURE SERVICES		-	-	-	-	-	-	-	-	-	-
Vote 6 - PLANNING DEVELOPMENT		-	-	-	-	-	-	-	-	-	-
Vote 7 - Office of the Municipal Manager		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	-	-	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated	2										
Vote 1 - MUNICIPAL MANAGER		-	1,155	-	-	-	-	-	-	-	-
Vote 2 - BUDGET AND TREASURY		-	347	-	-	-	-	-	-	-	-
Vote 3 - CORPORATE SERVICES		64	515	-	2,727	7,035	7,035	-	-	-	-
Vote 4 - SOCIAL SERVICES		7,865	489	-	-	16,494	16,494	-	-	-	-
Vote 5 - INFRASTRUCTURE SERVICES		37,792	46,361	-	65,037	118,851	118,851	-	-	-	-
Vote 6 - PLANNING DEVELOPMENT		-	46	-	316	8,088	8,088	-	-	-	-
Vote 7 - Office of the Municipal Manager		2,126	559	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		47,846	49,473	-	68,080	150,468	150,468	-	-	-	-
Total Capital Expenditure - Vote		47,846	49,473	-	68,080	150,468	150,468	-	-	-	-
Capital Expenditure - Standard											
Governance and administration		1,779	2,062	1,862	2,727	7,035	7,035	-	-	-	-
Executive and council		1,095	1,715	799	-	-	-	-	-	-	-
Budget and treasury office		115	347	159	-	-	-	-	-	-	-
Corporate services		569		904	2,727	7,035	7,035	-	-	-	-
Community and public safety		2,079	1,004	1,488	-	8,782	8,782	-	-	-	-
Community and social services		1,809	515	1,488	-	8,782	8,782	-	-	-	-
Sport and recreation		-						-	-	-	-
Public safety		-	489					-	-	-	-
Housing		270						-	-	-	-
Health								-	-	-	-
Economic and environmental services		62,292	17,491	39,393	18,414	46,845	46,845	-	-	-	-
Planning and development			46	1,351	316	8,088	8,088	-	-	-	-

Road transport		62,292	17,445	38,042	18,098	38,757	38,757				
Environmental protection											
Trading services		19,268	28,916	41,131	46,939	87,806	87,806	-	-	-	-
Electricity		3,657	5,145	1,264	7,000	13,370	13,370				
Water		9,958	23,722	39,711	29,616	52,516	52,516				
Waste water management		636	49	-	10,323	14,208	14,208				
Waste management		5,017		156		7,712	7,712				
Other											
Total Capital Expenditure - Standard	3	85,418	49,473	83,875	68,080	150,468	150,468	-	-	-	-
Funded by:											
National Government		69,096	37,932	72,231	62,537	83,840	83,840				
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	69,096	37,932	72,231	62,537	83,840	83,840	-	-	-	-
Public contributions & donations	5										
Borrowing	6										
Internally generated funds		16,322	11,541	11,644	5,543	66,628	66,628				
Total Capital Funding	7	85,418	49,473	83,875	68,080	150,468	150,468	-	-	-	-

9. GOOD GOVERNANCE AND PUBLIC PARTICIPATION.

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

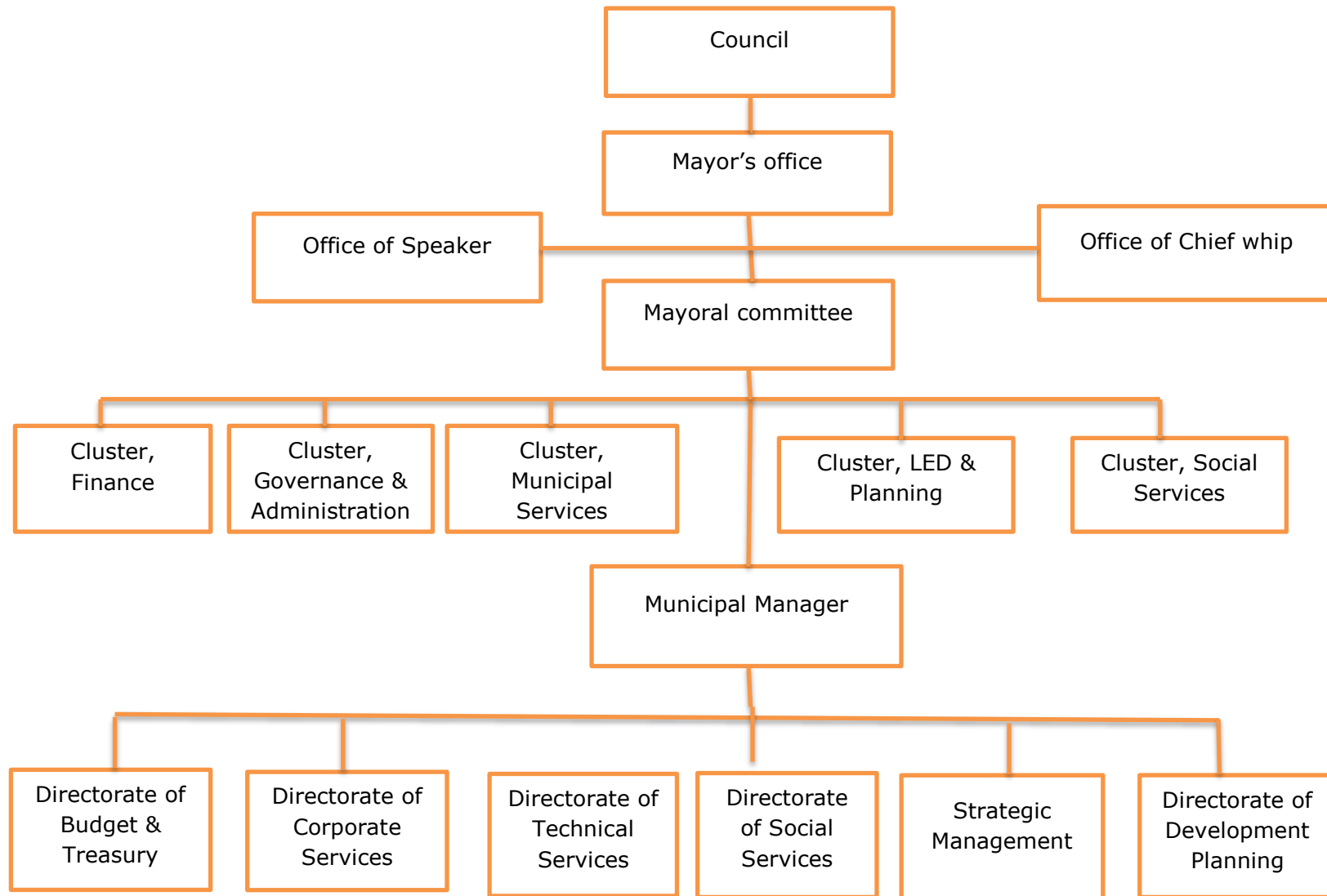
The political oversight role of council is performed by council functionaries that are established in terms of the Municipal Structures Act. Development planning in the local sphere of government is conducted through the Integrated Development Planning instrument. Each Municipality in terms of the Municipal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

The Mayor 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



9.1. Portfolio committees.

Most of the portfolio committees are functional as expected or in terms of requirements and this has improved the performance of cluster committees. The existing IGR structures experience challenges of executing the delegated mandate to ensure development and service delivery. Thirteen ward committees have been established from thirteen 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.

9.1.1. 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.

Table9. Institutional Resources.

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

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

9.1.2. 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.

9.1.3. 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 Risk Management Office.

9.1.4. 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.

9.1.5. 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

9.1.6. Anti-fraud and corruption.

- The plan is premised on the institution's core ethical values driving the business of the Municipality, the development of its systems, policies and procedures, interaction with rate payers, the public and other stakeholders, and decision-making by individual managers representing the institution. Policy implementation is challenged by fraught and corruption brought by both internal and external factors of the municipal institutions. To address the challenges of fraud and corruption the municipality has developed anti-fraud and corruption strategies and 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 various employees have been called to account. The Municipality imposes stiff penalties through prosecution of offenders found guilty by the courts to send a strong message to employees.

9.1.7. 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.

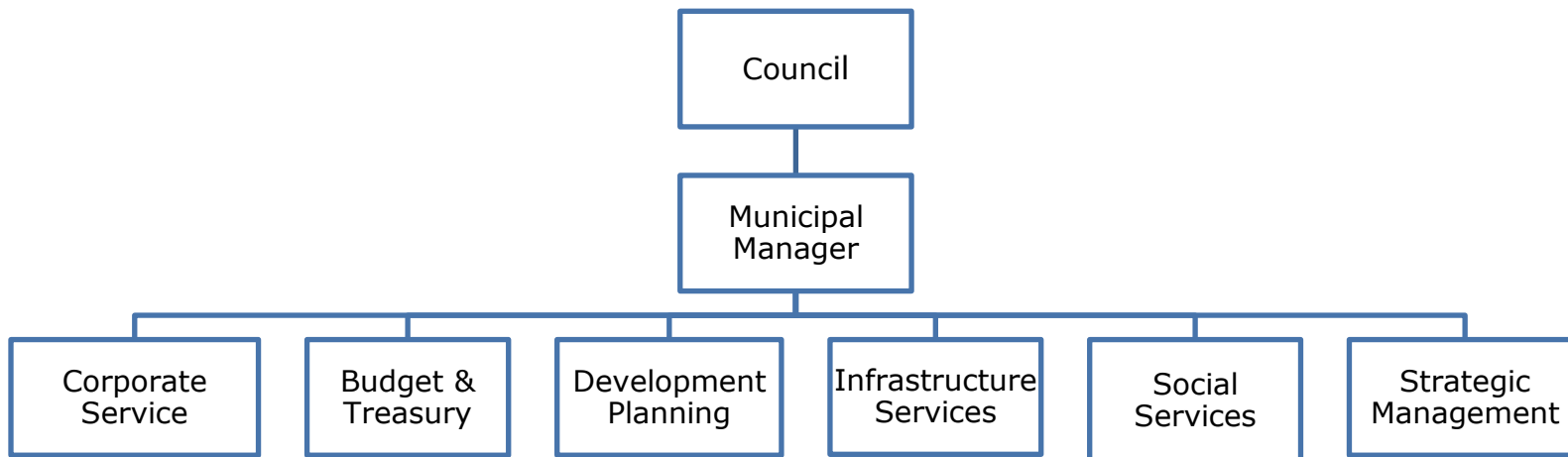
9.1.8. Good governance challenges.

- 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.

10. 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 five departments: Corporate Service, Budget & Treasury, Development Planning, Infrastructure Services and Social Services.

DIAGRAM: 3 Organizational structures.



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

10.1. 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
- 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:

10.1.1. Office of the Municipal Manager.

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

- Internal Audit.
- Risk Management.
-

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;
- Provide strategic direction to the development and review of credible Integrated Development Plans
- 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.

10.1.2. Office of Strategic Manager

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:

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

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
- 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;
- Provide strategic direction to the development and review of credible Integrated Development Plans

10.1.3. 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

10.1.4. Community Services

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

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

Key functions

- To provide the management of Municipality's administration in accordance with Municipal legislation and other legislation applicable to the Municipality, includes management, discipline and development of 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 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.

10.1.5. 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.

10.1.6. Infrastructural Services

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

- Water
- Sanitation
- PMU
- Electrical
- 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.

10.1.7. Development Planning

Development Planning is responsible for Land Use Management, Building Control, Local Economic Development, Tourism Development, Municipal Marketing, Housing 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
- Housing

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 Municipality 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.
- To monitor the provision of adequate housing and the restoration of dignity.

Table10. Institutional Resources.

Department	Number of staff		
	Occupied	Vacant	Total budgeted positions Support
Infrastructure Services	181	16	198
Social Services	167	17	185
Corporate Support Services	44	1	47
Budget and Treasury	37	5	46
Development Planning	18	3	22
Office of Municipal Manager	16	10	28
Total Positions	463	52	526

10.1.8. 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.

Table10.1. Institutional profile.

Occupational level	Male		Female		Disabled	
	Black	White	Black	White	Male	Female
Senior Management	3		2			
Professionally qualified & experienced specialists and mid-management (divisional head)	14	1	6	1		
Skilled technical and academically qualified, junior management, supervisors, foremen and superintendent	64	4	27	3		
Semi-skilled and discretionary decision making	50	1	49	6		
Unskilled and defined decision making	177	1	65	0		
Total Permanent	308	7	149	10		
Temporary Employees						
Grand total	308	7	149	10		

Source: Lephalale Municipality

10.1.9. 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.

Table10.2. 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.

10.1.10. 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

Table 10.3. 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.

10.1.11. 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 6 disabled out of 526 employees.
- Employment equity.
- Skills base (within council)

11. STRATEGIES

11.1. 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:

"A sustainable vibrant city and the energy hub"

11.1.1. 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.
Integrity	Conduct council's business in a fair, responsible, flexible, equitable and honest manner.
Accountability	Report regularly to all stakeholders regarding council's actual performance.
Environmental Care	With all the development in Lephalale, the municipality will focus on taking care of the environment.
Empowerment	To be seen to be empowering our people, knowledge is power.
Performance appraisal	Continually evaluate and monitor performance against set target.

11.1.2. Strategic Objectives.

The Strategy Map below depicts the Strategic Objectives on how the Lephalale Local Municipality will be able to build a sustainable vibrant city and the energy hub. These objectives were positioned in terms of the Balanced Scorecard Perspectives being: Learning and Growth; Institutional Processes; Financial results and Community Satisfaction. All the outputs contained in the SDBIP are aligned to the attainment of one or more of these objectives:

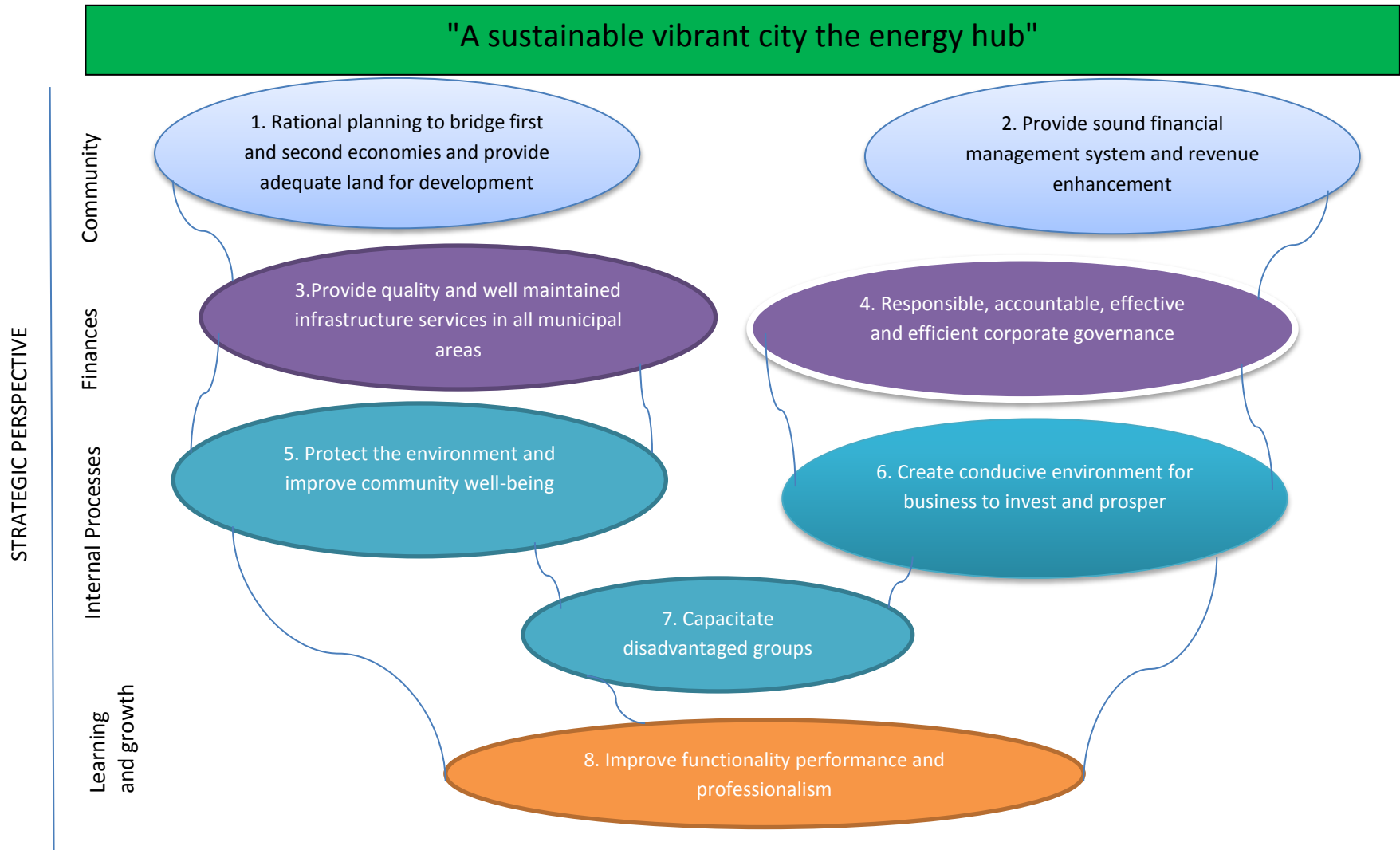


Table11 The description of the Strategic Objectives of Lephalale Local Municipality follows below:

STRATEGIC OBJECTIVES / GOALS	DESCRIPTION OF STRATEGIC OBJECTIVES/RATIONAL
Rational planning to bridge first and second economies and provide adequate land for development	The Municipality seeks to conduct a land audit for the identified nodal areas well in advance to realise its strategy of becoming a city and thereby bridge the first and second economies. Further investments and establishment of industries and enterprises should be investigated and established to diversify the economy of the municipal area. The municipality must create an environment conducive for economic growth through investments in socio-economic infrastructure to trigger local economic growth and forge partnerships with stakeholders to invest in the local economy. Existing policies should be reviewed or new policies developed to become more enabling and focussed on establishment of partnerships and networks that will enhance and expand the SMME value chain. The spatial positioning and related possibilities to link with and benefit from other growing economies around the municipal area should be exploited through extensive marketing and branding of the municipality as a vibrant city.
Provide sound financial management system and revenue enhancement	Lephalale Local Municipality seeks to identify potential revenue sources and 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.
Provide quality and well maintained infrastructural services in all municipal areas	The development of power stations in Lephalale has brought along many challenges associated with infrastructure and service delivery. Apart from the fact that significant backlogs exist in terms of basic service delivery, the Lephalale Local Municipality's needs to refurbish its existing infrastructure that is ageing due to increasing population size as the economy grows. It is therefore critical for the Municipality to consider the development of infrastructure as well as options such as serious investments that is required to refurbish and maintain these assets. The extent of infrastructure development needs in the building of a city is rather uncertain and therefore it is of critical importance that Lephalale Local Municipality should develop an Infrastructure Investment Master Plan. This plan should assist the municipality to classify the current state of infrastructure, assist with integrated planning to ensure planning for provision and refurbishment of infrastructure is taken into consideration and carefully planned.

STRATEGIC OBJECTIVES / GOALS	DESCRIPTION OF STRATEGIC OBJECTIVES/RATIONAL
Responsible, accountable, effective and efficient corporate governance	<p>Lephalale Local Municipality seeks to strengthen and effectively manage the systems and procedures to ensure that sound governance practices are adhered to. This should begin with the need to ensure the full functionality of ward committee and public participation systems to enhance democratic governance. These will give rise to the need to maximise organisational excellence and provide accountability to the community of Lephalale. Hence, the 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 should plan beyond 2030 to realise its vision of becoming a City. These will also involve the attendance of sector planning and involving sector departments in municipal planning. The development of a credible IDP is the cornerstone of good governance, hence the municipality must ensure that effective functioning of the municipal system and processes by ensuring effective planning, monitoring, reporting and evaluation processes on service delivery improvement and how effectively the IDP outcomes are achieved. These will ensure that a clean audit opinion is achieved by the municipality.</p>
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 (pollution, waste and emissions) activities and initiatives. The powers and function delegated to the Lephalale Local Municipality must play a significant role in the monitoring and analysing of air quality within the municipal area which is closely related to the monitoring and measuring of mining and vehicle emissions. It is commonly known that mining activities and the movement of trucks in the municipal area have increased enormously since the inception of the Matimba and Medupi Power stations. This advent therefore necessitates the need to identify and protect the 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>
Create a conducive environment for businesses to invest and prosper	<p>Lephalale Local Municipality seeks to compile programmes and formulate policies and by-laws that encourage entrepreneurship and thereby monitor and evaluate performance of the local economy and investment trends. Project designs to include labour intensive methods and identify opportunity areas and expose SMMEs to incubation projects which will stimulate development and thereby enhance job creation. Ensure LED's involvement and integration of the appointment process of labourers in capital projects. Hence, the advent of mining pertaining to energy within the municipal areas gives rise for the municipality to elaborate on the manufacturing, tourism, mining, wholesale and retail, agricultural and government sectors. In order to promote PPP the municipality needs to develop incentive packages for private investment. Invariably the municipality will seek to develop collaboration agreements with both public and private entities on programme implementation. Furthermore, the municipality needs to establish an entity that will drive economic development and mobilise funding for bulk infrastructure network. Lephalale economic development agency as a vehicle for such development is necessary.</p>

STRATEGIC OBJECTIVES / GOALS	DESCRIPTION OF STRATEGIC OBJECTIVES/RATIONAL
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>
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 practice international best practices has now become an absolute necessity. It can be said again that the municipality ought to step up its operational standards and governance structure and systems to comply with best practice. Therefore good governance instilled into the minds and hearts of municipal leadership, management and officials.</p>

12. SECTOR PLANS

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

Table12. Sector plans

No	Sector Plan/Strategy	Status	Comments
1	Institutional Plan	Available	Improve functionality, performance and professionalism
2	Spatial Development Plan	Available	Adopted by Council January 2013; review process initiated during 2015/6 to be rolled over to 2016/7
3	Land Use Management System	Available	Adopted by Council during 2005; review process initiated during 2015/6 to be rolled over to 2016/7
4	LED Strategy	Available	Adopted by Council in 2008, under review and at printing stage by the service provider.
5	Investment and Marketing Strategy	Not Available	Enhance revenue and financial management
6	Water Service Development Plan	Available	Needs to be reviewed, Previously reviewed in May 2011
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	Not 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	Bulk Study outdated – Needs to be reviewed, Previously reviewed in 8 October 2010
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
29	Public participation policy	Available	Ensure that people are democratically active in decision making

Source: Lephalale municipality

13. The Strategic Objective as aligned to the Agenda 2063, SDGs, NDP, LDP and IDP priorities follow in the matrix below:

Convergence of Agenda 2063, SDGs, NDP, LDP and IDP

Agenda 2063(2023 goals)	Sustainable Development Goals	National Development Plan	Limpopo Development Plan	Integrated Development Plan
Goal1: High standard of living, Quality of life and well-being for all	Goal1:End poverty in all its forms everywhere in the world Goal3: Ensure healthy lives and promote well-being for all at all ages	Quality health care for all Building safer communities An inclusive and integrated rural economy Reversing the spatial effect of apartheid Social protection	Long and healthy life All people in Limpopo feel safe Comprehensive rural development Human settlement development Inclusive social protection	Protect the environment and improve community well-being Rational planning to bridge first and second economies and provide adequate land for development Capacitate disadvantaged groups
Goal2:Well-educated citizens and skills revolution underpinned by science, technology and innovation	Goal4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	Improving education, training and innovation	Quality basic education Skilled and capable workforce	Responsible, accountable, effective and efficient corporate governance
Goal3: Healthy and well-nourished citizens	Goal2:End hunger, achieve food security and improved nutrition and promote sustainable agriculture Goal3: Ensure healthy lives and promote well-being for all at all ages	Promoting health	Long and healthy life All people on Limpopo feel safe Comprehensive rural development Inclusive social protection system	Protect the environment and improve community well-being Rational planning to bridge first and second economies and provide adequate land for development
Goal4: Transformed economies and job creation	Goal8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	Economy and employment	Decent employment through inclusive growth Comprehensive rural development	Create a conducive environment for businesses to invest and prosper

Agenda 2063(2023 goals)	Sustainable Development Goals	National Development Plan	Limpopo Development Plan	Integrated Development Plan
Goal5:Modern Agriculture for increased productivity and production	Goal2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture Goal12: Ensure sustainable consumption economy and production patterns	Integrated and inclusive rural economy	Long and healthy life Comprehensive rural development Environmental protection Inclusive social protection system	Rational planning to bridge first and second economies and provide adequate land for development Protect the environment and improve community well-being
Transformed economies	Goal6:Ensure availability and sustainable management of water and sanitation for all Goal9:Build resilient infrastructure, promote inclusive and sustainable industrialization, and foster innovation	Improving infrastructure	Sustainable and inclusive economic growth STI driven manufacturing, industrialization and value addition Economic diversification and resilience	Maintenance and upgrading of infrastructure in all municipal areas
Goal2:Well-educated citizens and skills revolution underpinned by science, technology and innovation	Reforming the Public Service.	Demonstrating good governance and administration	Fighting corruption	Improve functionality, performance and professionalism

14. KPA 1 Spatial Rationale.

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	Safe and formalised housing structures.	Assessment of building plans submitted for approval. Enforce compliance of municipal building regulation and NBR policies. Streamline and monitor the building plan approval process.	Continuously implement an effective administrative/regulatory framework for building plan approval. Improve on law enforcement as per the NBR and land use management requirements. Continuously apply and enforce compliance on NBR regulation.	Develop a punitive strategy for dealing with building regulation transgressors (e.g. deprivation of electrical services of transgressors).. Fast track the contravention process.	Continuously enforce the building regulations. Continuously apply and enforce compliance on NBR regulation.
Development Planning.	Rational planning to bridge first and second economies and provide adequate land for development	Outdoor advertising.	Revenue generation and controlled outdoor advertising. Promulgate Municipal Outdoor Advertising By-laws. Removal of illegal advertising structures.	To ensure compliance to the legislated application procedures by 2017 for revenue generation.	To conclude interdepartmental MOU with RAL for the co-ordination and management of outdoor advertising. Formulate data base / register of outdoor advertisements.	Establish comprehensive outdoor advertising component.

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Development Planning.	Sustainable integrated urban development	Land availability for development in urban areas	Hold meetings with HAD and CoGHSTA with the intention to acquire land for development. Identify land for development based on audit report.	Approach COGHSTA (HDA) for acquiring developmental land. Increase access to decent housing needs.	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 integrated rural development	Formalise new extension in rural settlements. Conduct housing needs registration. Provide consumer education.	To facilitate sustainable rural settlements by 2022. Verify data on housing needs. Increase access to decent housing needs.	Formalise rural settlements by COGHSTA and develop comprehensive infrastructure plans.	Formalize rural settlements by COGHSTA and develop comprehensive infrastructure plans.
Development Planning	Sustainable and integrated GIS System.	Informed spatial planning.	Migration to ArcGis. Have a sustainable and integrated GIS System by June 2017. Technical data preparation for capturing, storage, maintenance and presentation.	Have operational and fully functional GIS intranet/internet website.	Acquisition of relevant software and on-going migration and maintenance.	Complete Migration to ArcGis;

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	Orderly land use	Consolidate and assess land-use applications. Assess special consent, township rezoning and subdivision.	Develop SDF in line with SPLUMA. To develop and implement all land use policies according to land use principles by 2020.	Ensure responsible land use and sustainable integrated human settlement	Coordination of spatial planning and responsible land use
Development Planning	Sustainable human settlements.	Socio-Economic survey.	Increase access to decent housing.	To verify data on housing needs.	Collection of housing needs and provide the information to CoGHSTA. Managing social housing programmes.	Acquiring accreditation as housing service provider. Managing social housing programmes.
Development Planning (LED)	Employment opportunities	Job creation	Reduce unemployment rate (27%) by 5% within the municipality. Create employment opportunities through Municipal LED and Capital projects and strategic partners.	To reduce unemployment rate (27%) by 5% within the municipality by 2020 <i>(To be in line with MGs & NDP)</i>	Collaborate with local stakeholders and strategic partners that deals with developmental programmes that provides job creation opportunities	Have fully-fledged LED unit that is able to do proper research related to all economic sectors and facilitate local job creation and beneficiation

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)	Create a conducive environment for business to invest and prosper	Marketing and branding	Increased investment (all sectors) opportunities.	To continuously promote investment in Lephalale area	Facilitation of investment in the municipality for purpose of economic growth	Facilitation of LED for integration of markets and establishment of partnerships
Development Planning (LED)	Create a conducive environment for business to invest and prosper.	Good Stakeholder Relations.	Facilitate establishment Public Private Partnerships. Develop Collaboration agreements with both public and private entities on programme implementation	To identify and attract potential strategic partners for investment by 2022. Maintain good relationships with strategic partners.	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.
Development Planning (LED)	Create a conducive environment for business to invest and prosper.	SMMEs	Enterprise Development. Co-ordinate municipal licensing for small traders. Capacitate emerging farmers.	To continuous link and refer SMMEs to economic opportunities Co-ordinate municipal licensing for small traders. Develop Rooigoud emerging farmers into a viable and sustainable business.	Ensure compliance by regulating and formalizing the street traders in accordance with the Street trading by-law. 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)	Increasing tourists visiting Lephalale	Tourism Development	Attend business and enterprise exhibitions. Capacitate tourism office. Display hand craft merchandise from small business during the expo.	To continuously promote the tourism office, tourism establishments and attraction facilities	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)	Create a conducive environment for business to invest and prosper	Mining Development/ Energy generation and Agriculture development.	To continuously engage with stakeholders and co-ordinate local economic development initiatives and activities.	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.

14.1. KPA 2 Basic Services and Infrastructure investment

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 quality, sustainable and well maintained infrastructure services for Lephalale's future development	Reduce water loss to less than 12%.	Reduce water loss by 3%. Embark on awareness campaign on water conservation. Replace AC pipes and repair household metering.	Ensure that water losses are at acceptable standards not acceding 14%.	Implementation of water conservation and water demand management programme. Reduce water losses to less than 14%. Install water smart metering system.	Improve efficiency and accuracy of water management system to further reduce water losses e.g. smart metering, monitoring of illegal uses. Conduct continuous water awareness and conservation campaigns.
Water	Provide quality, sustainable and well maintained infrastructure services for Lephalale's future development.	Water infrastructure maintenance and Upgrading.	Ensure that 30% of AC pipes are replaced by 2020. Refurbishment of existing water infrastructure. Resolve all water breakdowns within 24 hours.	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 quality, sustainable and well maintained infrastructure services for Lephalale's future development	Water Quality (Blue Drop)	Safe drinking water	Maintain blue drop status (minimum of 90%), risk rating to be less than 50%.	Monitoring of water quality within all registered water sources	Establishment of own accredited water testing laboratory for ensuring water quality
Water	Provide quality, sustainable and well maintained infrastructure services for Lephalale's future development	Water Supply	Access to water supply to all the community. Linking Marapong supply with the Zealand treatment works.	Ensure that all households have yard connections by 2030 Review water master plan to be incorporated within the integrated rural development plan.	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. Conduct surveys and development of feasibility study for development of technical report and realistic funding requirements.	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+)
Sanitation	Provide quality, sustainable and well maintained infrastructure services for Lephalale's future development	Sustainable environment and infrastructure.	Zero spillage of sewer. Attend and resolve all sanitation breakdowns within 24 hours. Refurbish existing sanitation infrastructure and adhere to preventative maintenance plan.	To implement mechanisms to reduce sanitation spillages to achieve zero spillages by 2020 To attend and resolve all sanitation breakdowns within 24 hours	Install telemetric systems for sewer pump stations To upgrade capacity of WWTW at all nodal points by 2021	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 quality, sustainable and well maintained infrastructure services for Lephalale's future development	Sanitation (New Infrastructure)	Acquire design plan for WWTW, conduct EIA and increase capacity of Paarl WWTW.	Safe, affordable and hygienic sanitation systems. To establish a city wide water borne sanitation system by 2030.	Conduct feasibility study and compile sanitation master plan for both rural and urban areas	Upgrading of existing sanitation infrastructure for the establishment of a city wide water borne sanitation system
Sanitation	Provide quality, sustainable and well maintained infrastructure services for Lephalale's future	Waste Water Quality (Green Drop).	Sustainable environment. Implementation of preventative maintenance plans and adherence to service standards.	To establish a compliant, healthy and hygienic sanitation system by 2020. Implementation of preventative maintenance	Implement plans to ensure compliance (submission of portfolio of evidence for maintenance of sewer network) to green drop requirements and	Manage and maintain existing sewer infrastructure to maintain compliance to green drop standards and minimize risks.

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.			plans and adherence to service standards.	standards (inclusive of sampling)	Implementation of preventative maintenance plans and adherence to service standards.
Electricity	Provide quality, sustainable and well maintained infrastructure services for Lephalale's future development	Sound maintenance plan for electricity.	Develop electricity maintenance plan. To increase the effective utilisation and upgrade the capacity of the electricity network with 120 MVA by end of 2018.	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 license from NERSA of Marapong and rural villages to fall within the Lephalale municipal licensed area
Electricity	Provide quality, sustainable and well maintained infrastructure services for Lephalale's future development	Reduce electrical loss.	Reduce electrical loss by 7 %. Get return line from	To provide all households within the municipal area with electricity in line with national targets by 2030	Review electricity master plan	Complete ring feed of entire back bone structure of electrical infrastructure

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Electricity	Provide quality, sustainable and well maintained infrastructure services for Lephalale's future development	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)
Mechanical infrastructure and Fleet Management.	Provide quality, sustainable and well maintained infrastructure services for Lephalale's future development	Mechanical fleet maintenance plans.	To maintain and sustain the municipal fleet as Lephalale grows.	Implement fleet management system and enforce proper control mechanisms. Review fleet management policy	Implement fleet management system and enforce proper control mechanisms. Build capacity in fleet management unit	Implement fleet management system and enforce proper control mechanisms.
Municipal buildings and Infrastructure	Provide quality, sustainable and well maintained municipal buildings.	Sustainable infrastructure.	To attend to all maintenance aspects within 24 hours. Attend to maintenance program scheduled for municipal buildings.	To continuously upgrade municipal buildings to keep abreast of growth and development.	Appointment of long-term service provider to attend to maintenance of air-conditioning within municipal buildings. Expand maintenance team to be suitably staffed to attend to maintenance program scheduled for municipal buildings.	Maintain municipal buildings to increase the lifespan of the buildings

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

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
PMU	Timeous completion of projects in line with infrastructure plan.	Projects and contract management.	Ensure that all Capital project are implemented within planned period and budget. Quality assurance.	Contract Management Projects Registration. Three Year Service providers to reduce procurement delays and under-spending. Municipal Funded projects progress monitoring.	Funded projects progress monitoring and evaluation. Continuous contract Management for project implementation.	

14.1.2. KPA 3 Financial Management and Viability.

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	Creditable financial reporting	Continuous compliance with regulatory frameworks.	Continuously implement cost management accounting. Implement quarterly budget banking. Prepare maintenance budget informed by maintenance plan. Enforce market testing of prices during budget processes Compile credible AFS and interim financials Implementation of mSCOA.	Implement proper cost management system Implementation of mSCOA Increase capacity of B&R division to realise cost account management	To redefine and implement credible cost accounting systems Implementation of mSCOA	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	Sound financial management system and revenue enhancement	Increased revenue.	Implementation of a streamlined and integrated creditor's payment system. Increase own revenue through credit control. Increase revenue base. General cost coverage through collection, expenditure minimization, improve efficiency in operations. Lobby for more external funding.	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 on a regular basis. Providing indigents with free basic services. Community awareness. Develop action plan and changing over to pre-paid system. Establish vending points and systems for 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 Management	Maintenance of sound financial Management and viability.	Clean audit	Cash flow management. Payment of creditors within 30 days. Payment of external loans, interest and redemption due on time.	Implementation of a streamlined and integrated creditors payment system	Extending the capacity of expenditure unit	Extending the capacity of expenditure unit

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Supply Chain management	Credible procurement processes	Demand and Acquisition	<p>Ensure compliance with SCM regulatory framework. Timely, cost effective, efficient, equitable, transparent and fair procurement of goods and services.</p> <p>Creating a healthy working environment that takes diversity into consideration to improve efficiency and effectiveness. Compile deviation register for report to council.</p> <p>Do stock reconciliation on a daily basis. Update supplier's data base and invite suppliers to register annually.</p>	<p>Conduct internal workshops on SCM. Conduct awareness on SCM processes during induction of new staff. Updating of database on annual basis. Revision of procurement policy on annual basis. Supplier's performance management. Training of SCM committees. Develop SPI that details the action to be followed in procurement of goods and services for the municipality in line with SCM policy.</p>	<p>Develop policy on procurement of event services. Continuous data cleansing of suppliers. Identify recurring procurement that can be outsourced.</p>	<p>Centralization of procurement processes. Updating of database on annual basis. 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	Sound financial management system and revenue enhancement	Sustainable assets	Continuously ensure that the asset register is compliant with GRAP and other prescriptions. Development and implementation of an infrastructure investment framework and plan. Staff awareness campaign on asset management. Ensuring that municipal assets are adequately ensured.	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	Sound financial management system and revenue enhancement	Increased revenue.	Increase own revenue through credit control. Identification of potential additional revenue sources. Review credit control policy and closing all loop holes. Improve on billing accuracy. Continuous implementation of pre-paid electricity and smart metering.	Creating community awareness. Implementation of pre-paid electricity and smart metering. Manage external debt collectors. Revise tariff structures. Development business plans for projects that need funding and submit to WDM donor funder to lobby for funding.	Resolving electricity distribution and collection in Marapong and Thabo Mbeki. Improve on billing accuracy. Creating community awareness. Identification of potential additional revenue sources. Development business plans for projects that need funding and submit to WDM donor funder to lobby for funding. Pursuing the signing of agency agreement for unfunded mandates. Implementing signed agency agreements	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.

14.1.3. KPA 5 Institutional and Organizational Development.

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.	Review and develop new by-laws for submission to council for vetting and gazetting. Develop booklet for delegation of powers for new council.	Identification of applicable by-laws in jurisdiction and development thereof Capacitate enforcement officers.	Identification of applicable by-laws in jurisdiction and development thereof Capacitate enforcement officers	Identification of applicable by-laws in jurisdiction and development thereof Capacitate enforcement officers
Governance and Administration	Responsible, Accountable, Effective and Efficient Corporate Governance.	Fully functional Council committees.	Provide administrative and secretariat support to portfolio committees and council. Remind directorates for timeous submission of Council items. Adherence to meeting schedules and standing orders. Create MPAC coordinator position Capacity building of councilors on council related programmes through specific training	Capacity building of councilors on council related programmes through specific training and knowledge sharing workshops. Provide Secretarial Support to Portfolio Committees	Capacity building of councilors 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 councilors 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+)
Customer Care , Vehicles & Facilities Management	Responsible, Accountable, Effective and Efficient Corporate Governance	Ensure quality Customer Care, management of Vehicles and Facilities	Functional complain register and management system in place Functional customer care unit by December 2017 Review vehicle policy and cost of booking municipal facility by 1 st September 2017 Designate municipal sporting facilities Implement Batho pele principle and service standard by 2017	Functional complain register and management system in place. Functional customer care unit Implement Batho pele principle and service standard	Functional complain register and management system in place. Functional customer care unit Implement Batho pele principle and service standard	Functional complain register and management system in place. Functional customer care unit Implement Batho pele principle and service standard

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	Review organizational structure and institutional study. Introduce and implement competency tests for appointment of all managers L1-2 by 1 st July 2017 and all level 3-4 by 1 st July 2018. Provide training to executive, divisional managers and supervisors on code of conduct, DC procedure and HR related issues. Implement employment equity. Conclude job evaluation by December 2017	Develop competency requirement for all levels. Align powers and functions in terms of the institutional study and review the study by June 2018. Arrange change management sessions by June 2018. Have approved HR strategy by July 2018. Conclude and implement Job Evaluation by December 2018. Arrange Annual Team Building sessions yearly.	During annual review of the organizational 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 organizational 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.	Capacitate IT Unit by 2017/2018(appoint IT manager). Implement IT Governance framework phase 1 deliverables by 2018/19. Ensure running of	Implement IT Governance framework phase 2 & 3 deliverables by 2019/20. Capacitate IT unit with more support staff.	Continuously capacitate the unit and upgrade electronic systems and hardware. Implement IT Governance framework phase2 and 3 Continuous enhancement of	Continuously capacitate the unit and upgrade electronic systems and hardware. Continuous enhancement of municipal corporate governance of information technology

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+)
			<p>Municipal ICT information systems, applications, servers and computer network.</p> <p>Offer support to Municipal computer users.</p> <p>Implementation of the mSCOA ICT assessment report (procurement of software and hardware).</p>		municipal corporate governance of information technology	
Labour Relations	Responsible, Accountable, Effective and Efficient Corporate Governance.	Disciplined and productive workforce.	<p>Enforce code of conduct and disciplinary code.</p> <p>Reduce grievances, disputes and locally initiated labour action.</p> <p>Train Executives, Managers, Managers and supervisors code of conduct disciplinary code and HR related issues.</p> <p>Arrange annual labour relations workshop for officials.</p> <p>Hold regular LLF meetings.</p>	<p>Conclude the Essential Services Agreement by end of June 2019.</p> <p>Create awareness amongst staff on code of conduct.</p> <p>Ensure that grievances are resolved speedily.</p> <p>Executive Managers and supervisors to undergo Management Development Programme.</p>	<p>Having regular LLF meetings.</p> <p>Create awareness amongst staff on code of conduct.</p> <p>Ensure that grievances are resolved speedily.</p> <p>Enforcing discipline.</p> <p>Application of disciplinary procedures and actions.</p>	<p>Having regular LLF meetings.</p> <p>Create awareness amongst staff on code of conduct.</p> <p>Ensure that grievances are resolved speedily.</p> <p>Enforcing discipline.</p> <p>Application of disciplinary procedures and actions.</p> <p>Annual team building sessions.</p>

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Employee Assistance Programme (EAP)	Responsible, Accountable, Effective and Efficient Corporate Governance.	Productive and well balanced workforce.	Calculate the overall employee satisfaction rating obtained from all completed survey forms. Develop and review EAP policies and submit for council approval. Arrange annual team building sessions. Implement wellness programme. Create awareness on EAP services available	Implementation of EAP Policy Arrange annual team building sessions. Development and implement change management strategy.	Review and implementation of EAP Policy. Arrange annual team building sessions.	Implementation of EAP Policy.
Occupation Health and Safety	Responsible, Accountable, Effective and Efficient Corporate Governance.	Safe working environment	Ensure compliance to the Occupational Health and Safety Act. Conduct Occupational Health and Safety audit. Conducting evacuation training and drills every six months. 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 every six months. Conduct training with staff working at heights.	Training Executive Managers, Divisional Managers and Supervisors, incident investigators and safety reps on OHS matters. Conducting evacuation training and drills every six months. Conduct training with staff working at heights.	Training Executive Managers, Divisional Managers and Supervisors, incident investigators and safety reps on OHS matters. Conducting evacuation training and drills every six months. Conduct training with staff working at heights. Establishment of a pest control 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+)
Property Management	Responsible, Accountable, Effective and Efficient Corporate Governance.	Sustainable fixed assets	Conduct land enquiry on Municipal property and ownership in general.	Facilitate name change of streets and amenities. Review and implement property management policy.	Facilitate acquisition of land for building a city.	Efficient management of municipal property.
Records and Archiving	Responsible, Accountable, Effective and Efficient Corporate governance	Improved and informed decision making.	Ensure safe keeping of council documentation at all times. Archiving and record keeping of municipal documents. Classification of information to ensure safety of documentations. Compile procedure manual for records and archiving	Induct new employee on archiving processes. Automation of archiving system, including proper management information system. Provide effective and safe storage space for documentation.	Implementation of the MunAdmin electronic system in phases.	Fully fledged integrated and automated information and archiving system.
Legal Services	Responsible, Accountable, Effective and Efficient Corporate Governance.	Accountable and responsible administration.	Minimise unwarranted litigations and legal costs. Decrease percentage of litigation cases against the municipality negotiated for settlement per year. Percentage of SLA drafted within 2 weeks of receipt of request from date of submission.	Conduct Legal information dissemination workshops with all relevant officials annually. Support municipal department on compliance to legislation.	To develop and implement control measures to ensure compliance with legislation. Develop plan to reduce litigation and costs.	Continuous assistance to other directorates with the drafting and review of by-laws and policies as and when it is required.

14.1.4. Good governance and Public Participation.

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.	Create awareness on the fraud prevention plan and anti-corruption policy and hotline. Ensure that all allegations received on the Fraud hotline are fully investigated and corrective measures are taken.	To curb corrupt behavior through deterrence, prevention and education. Strengthen internal control system (policies) by implementation of policies.	Strengthen internal control system (policies) by implementation of policies Enforcement of corrective measures against all corrupt activities occurred.	Review fraud prevention plan and anti-corruption policy Conduct lifestyle audit Enforcement of corrective measures against all corrupt activities occurred
Audit Committee	Responsible, accountable, effective and efficient corporate governance	Functional Audit Committee	Advise management and council on issues of corporate governance, Risk Management and Internal controls. Respond to all issues raised by AG and give recommendations to council.	AC to meet as often as possible (no less than 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 than 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 than quarterly) to render required support

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+)
Auditor General	Improve functionality, performance and professionalism	Ensure clean audit results from 2016 financial year onwards.	Address all queries raised by the AG and compliance to legislation. Implement internal control system.	Address all queries raised by the AG and compliance to legislation. Implement internal control system.	Address all queries raised by the AG and compliance to legislation.	Streamline internal audit procedures to reduce AG fees in future.
Risk Management Committee	Improve functionality, performance and professionalism	Functional Risk Management Committee.	To advise management on issues of Risk Management. RMC to meet as often as possible (no less than quarterly) to render required support.	RMC to meet as often as possible (no less than quarterly) to render required support. Provide training to the Risk Committee members (Exec Management) on Risk Management matters.	Continuous provision of training to the Risk Committee members (Exec Management) on Risk Management matters.	
Internal Audit	Improve functionality, performance and professionalism.	Clean audit	To assist management to comply with all relevant legislations and maintain sound internal control systems. Assist Management in addressing all queries raised by the AG and compliance to	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	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	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+)
			legislation. Assist Management in implementing sound internal control system.	sound internal control system.	reliance by AG on the work of Internal Audit.	
Risk Management	Improve functionality, performance and professionalism	Risk conscious and responsive environment	Improve risk management processes by ensuring that all identified risks are mitigated. Conducting risk assessments, updating risk registers, monitoring of implementation of risk register.	Establish functional risk management unit. Conduct risk assessments, updating risk registers, monitoring of implementation of risk register.	Improve on the functionality of the risk committee by offering the members training on the roles and responsibilities of the RMC.	Risk assessments conducted quarterly. Integration of risk management system with IDP, budget and PMS. Improve on the functionality of the risk committee by offering the members an advanced training on effective RMC.
Communication	Responsible, accountable, effective and efficient corporate governance.	Informed and engaged stakeholders.	Prompt, agile and accurate communication to the community through making use of variety of communication platforms.	Develop database of all household that receive municipal services in our jurisdiction. Ensure that all communities have easy access to broadband.	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 SDGs, NDP, LDP and driving the budget processes. Attendance of sector planning and involving sector departments in municipal planning. Coordination of local IDP stakeholder meetings.	Capacitate IDP unit with research and innovative thinking. Development of strategic plans with long term vision in mind. Project prioritization based upon SDG, 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. Regular public participation, keeping community members informed and involved in planning.	Development of strategic plans with the long term vision in mind. Regular public participation, keeping community members informed and involved in planning decisions. Proper project prioritization based upon NDP, strategic plan and innovation – IDP to inform the budget Plan beyond 30 years.
Performance Management	Improve functionality, performance and professionalism.	Empowered workforce that is more efficient and effective.	Ensure accountability through the implementation of integrated performance management. Provide 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 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. Decentralize PMS support to all directorates.

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Public Participation	Capacitate and improve community well-being.	Ownership of decision making.	Ensure continuous community involvement in matters of planning and development (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.
Special Projects	Empowered disadvantaged groups.	Community capacity.	Mainstreaming and empowerment of vulnerable groups such as people with disabilities, women & children, aged, victims of abuse, youth and HIV/AIDS. Create opportunities for professional sport stars to emerge. Develop and implement an annual programme for special project.	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. Continuously do research on broadening the programmes.	Strengthen existing structures. Create cooperation amongst structures. Develop and implement an annual programme for special project. Continuously do research on broadening the programmes. Create opportunities for professional sport stars to emerge.	Strengthen existing structures. Create cooperation amongst structures. Develop and implement an annual programme for special project. Continuously do research on broadening the programmes.

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Ward Committees	Capacitate and improve community well-being.	Community involvement in Council affairs.	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.	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 councilors and ward committees. Monitoring and evaluation of the functionality of ward committees by the Speaker.	Training of ward councilors and ward committees. Monitoring and evaluation of the functionality of ward committees by the Speaker.

14.1.5. Social Services

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+)
Public Transport Coordination.	Efficient Transport System.	Coordinate public transport.	Coordinate regular meetings with stakeholders in the public transport sector. Monitoring the suitability of public transport facilities. Conduct feasibility study for the air strip. Review ITP with the assistance of the National Department of Transport.	Implement the integrated Transport Management Plan. Negotiate with dept. PW to take over the airfield function in order to develop an airport. Develop by-laws in metered taxis and public transport.	Develop the airfield into a municipal airport. Monitor and evaluate the impact of the integrated Transport Management Plan. Development of railway infrastructure	Monitor and evaluate the impact of the integrated Transport Management Plan. Establish rapid transport system.

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Environmental Management	Safe, clean and sustainable green environment.	Promote sustainable environment system and improve community awareness.	Provide waste management services. Educate and empower communities on waste management. Establish transfer and drop off centers. Promote waste recycling and reuse.	Construction of landfill site. Implementation of the Green Plan (parks). Liaise with Waterberg District Municipality regarding air quality monitoring. Review Integrated Waste Management Plan.	Implement formal environmental education programmes. Liaise with Waterberg District Municipality regarding air quality monitoring.	Implement formal environmental education programmes. Comply with green economy standards and NEM:BA (alien plant eradication and energy efficiently measurements). Implement the Green plan. Eradicate of invasive alien plants to be in line with CARA legislation. Liaise with Waterberg District Municipality regarding air quality monitoring.

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Fire Protection and disaster management	Reduced loss of both property and human life due to fires.	Prevent and manage outbreak of fire and emergency incidence.	Arrive within 60 minutes for every 40 kilometers travelled at incidents after vehicles dispatched. Fire prevention measures through regular inspections on buildings and fire hydrants. Ensure sufficient staff and equipment that are in good working order at all times. Conduct fire prevention awareness campaign and programmes.	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.	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.

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 and Information Services	Literate and numerate community.	Free access to information sources and resources.	Run literacy campaigns to 50% of schools within the municipality. Introduce free WI-FI and internet access to all the community. Introduce Read for Fun in conjunction with indigenous games earmarked to 80% of the kids around the municipality.	Provide library and information services at Thusong Centres and Shongoane. Provide access to effective library services by visiting schools (awareness on library services). To support 60% of schools with periodicals by 2022. 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	Safety of all road users.	Competent drivers and roadworthy vehicles on public roads.	Testing applications for learners and drivers. Establishment of learners licence test centre at Mokuruanyane.	Streamline vehicle registration and licensing from learners and driving licenses as well as business licenses. Development of transport policies.	Streamline vehicle registration and licensing from learners and driving licenses as well as business licenses. Accessibility of testing facilities at radius of 50 KM inclusive of rural areas.	Accessibility of testing facilities at radius of 50 KM inclusive of rural areas.

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+)
Traffic Road Safety and Security.	Changed driver behaviors.	Reduction of fatal and road traffic accidents.	Conduct joint law enforcement operations with other law enforcement agencies. Enforcement of traffic laws and regulations. Conduct vehicular registration and speed checks.	Increase the appointment of Traffic Officers and Traffic Engineers. To decrease the road traffic accidents by 2022.	Secure appointment of Traffic Engineers Conduct joint law enforcement operations with other law enforcement agencies. Install traffic violation measuring cameras.	Enforce compliance to Road Traffic Act 93/96 and AARTO. Secure appointment of Traffic Engineers Undertake Road traffic safety education.
Safety and Security	Safe and secured communities.	Protect the environment and improve community well-being.	Protection of Municipal assets and its employees. Coordination of safety and security programmes.	Continuously coordinate safety and security in communities. Implement Municipal security system.	Coordination of safety and security programmes.	Coordination of safety and security programmes.
Parks recreation facilities and cemetery.	Provide clean and healthy environment.	Improved mental and physical well-being.	Establish tree planting programme and implement it. Maintain Municipal terrain ,grounds, open space, amenities and existing parks and stadia Eradicate invasive alien plants.	Establishment of regional/Local cemeteries. Establish new parks in rural areas. Upgrading of sports facilities. Eradication of invasive alien plants to be in line with CARA legislation.	Maintain existing parks and stadia. Eradicate invasive alien plants to be in line with CARA legislation.	Implementation of the Green Plan (parks). Comply with green economy standards and NEM:BA (alien plant eradication and energy efficiently measurements).

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

CURRENT YEAR PROJECT IMPLEMENTATION TEMPLATE

Lephalale Municipality projects for 2017/18

IDP Project no. MIG/LP/1896/CF/14/16	Project Name: Refurbishment of Shogoane Stadium and construction of access road to stadium: Ga-Monyeki ward 7	Project description: Upgrade sport facilities: GaMonyeki - Shongoane Stadium						
IDP objective:			IDP Strategy: Provide quality and well maintained infrastructural services in all Municipal areas					
Project Objectives: Sustainable infrastructure.			Key Performance indicators: 1. 2.					
Asset type: Sport & recreation, road & stormwater			Location(s) & ward (s)LP.WDM.LIM362 Ward 6,7 & 8					
Options: Capital/Operational	Responsible agencies/officials	Project implementation plan						
Capital		Jul	Sept	Nov	Jan	Mar	May	Jun
GPS:coordinates	Project estimate							
23°31'51"S 28°08'20"E	R 32 083 637.09							
Notes:		Budget estimate (Expenditure as per planned activities)						
Estimated income/		2017/18	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Source of funding	
Annual O&M cost		3 085 339.60	3 085 339.60				Conditional grant MIG	
Additional staff required								
Estimated life								

Lephalale Municipality projects for 2017/18

IDP Project no. MIG/LP/1964/S /14/18	Project Name: Thabo Mbeki Sewer Network Sanitation: Ward 9		Project description: Re-furbishment of the sewer network in Thabo Mbeki							
IDP objective: Sustainable environment and infrastructure.			IDP Strategy: Provide quality and well maintained infrastructural services in all Municipal areas							
Project Objectives:			Key Performance indicators: 1. 2.							
Asset type: Sanitation			Location(s) & ward (s) LP.WDM.LIM362 Ward							
Options: Capital/ Operational	Responsible Manager/Dept		Project implementation plan							
Capital	Infrastructure		Jul	Sept	Nov	Jan	Mar	May	Jun	
GPS:coordinates	Project estimate									
23°34'10"S 28°01'42"E	R 37 409 707.00									
Options: New-Existing (Rehabilitation and Refurbishment). (Existing (Upgrading)			Budget estimate (Expenditure as per planned activities)							
Estimated income/	2 030 040	2017/18	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Source of funding			
Annual O&M cost	3000 000	10 000 000,00	1 732 239.92	3 318 352.84	1 051 207.22	600 000	Conditional grant MIG			
Additional staff required	5									
Estimated life	30jrs									

Lephalale Municipality projects for 2017/18

IDP Project no. MIG/LP/1963/W /14/18	Project Name: Thabo Mbeki Water Network : Ward 9	Project description: Refurbishment of Water Network						
IDP objective:		IDP Strategy: Provide quality and well maintained infrastructural services in all Municipal areas						
Project Objectives: Water infrastructure maintenance and Upgrading.		Key Performance indicators: 1. 2.						
Asset type: Water		Location(s) & ward (s) LP.WDM.LIM362 Ward 9						
Options: Capital/ Operational:	Responsible Manager/Dept	Project implementation plan						
Capital	Infrastructure	Jul	Sept	Nov	Jan	Mar	May	Jun
GPS:coordinates	Project estimate							
23°34'10"S 28°01'42"E	R 11 853 173.00							
Options: New-Existing (Rehabilitation and Refurbishment. Existing (Upgrading)		Budget estimate (Expenditure as per planned activities)						
Estimated income/	429 408	2017/18	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Source of funding	
Annual O&M cost	1 150 000	3 150 745,49	3 150 745.49				Conditional Grant: MIG	
Additional staff required								
Estimated life	30jrs							

Lephalale Municipality projects for 2017/18

IDP Project no. MIG/LP/2123/R,S T/16/18	Project Name: Mokuruanyane Access Road	Project description: Upgrading of Access Road from Gravel to Tar: Ward 8						
IDP objective:		IDP Strategy: Provide quality and well maintained infrastructural services in all Municipal areas						
Project Objectives: Sustainable infrastructure.		Key Performance indicators: 1. 2.						
Asset type: Road and stormwater		Location(s) & ward (s) LP.WDM.LIM362 Ward 8						
Options: Capital/ Operational:	Responsible Manager/Dept	Project implementation plan						
Capital	Infrastructure	Jul	Sept	Nov	Jan	Mar	May	Jun
GPS:coordinates	Project estimate							
23°45'70"S 28°10'31"E	R 17 800 000.00							
Options: New-Existing (Rehabilitation and Refurbishment. Existing (Upgrading)		Budget estimate (Expenditure as per planned activities)						
Estimated income/		2017/18	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Source of funding	
Annual O&M cost	130 000	12 874 853,83	5 197 827.5	3 915 058,52	2723967,81	1,038,000	Conditional Grant: MIG	
Additional staff required	3							
Estimated life	20jrs							

Lephalale Municipality projects for 2017/18

IDP Project no. MIG/LP/2124/R,S T/16/17	Project Name: Lerupurupung Access Road: Ward 9	Project description: Upgrading of Access Road from Gravel to Tar: Ward 9						
IDP objective:		IDP Strategy: Provide quality and well maintained infrastructural services in all Municipal areas						
Project Objectives: Sustainable infrastructure.		Key Performance indicators: 1. 2.						
Asset type: Road and stormwater		Location(s) & ward (s) LP.WDM.LIM362 Ward						
Options: Capital/ Operational:	Responsible Manager/Dept	Project implementation plan						
Capital	Infrastructure	Jul	Sept	Nov	Jan	Mar	May	Jun
GPS:coordinates	Project estimate							
23°19'53"S 28° 00' 48"E	R 22 080 000.00							
Options: New-Existing (Rehabilitation and Refurbishment. Existing (Upgrading)		Budget estimate (Expenditure as per planned activities)						
Estimated income/		2017/18	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Source of funding	
Annual O&M cost	220 000	9 559 761,08	4 942 885,52	2 350 875,56	1,399,000	867,000	Conditional Grant: MIG	
Additional staff required	3							
Estimated life	20jrs							

Lephalale Municipality projects for 2017/18

IDP Project no. MIG/LP/1524/R/ 12/14	Project Name: Mmaletswai Access Road(phase2)	Project description: Upgrading of Access road from gravel to Tar Ward 9						
IDP objective:		IDP Strategy: Provide quality and well maintained infrastructural services in all Municipal areas						
Project Objectives: Sustainable infrastructure.		Key Performance indicators: LP.WDM.LIM362 Ward 1. 2.						
Asset type: Road and stormwater		Location(s) & ward (s) 9						
Options: Capital/ Operational:	Responsible Manager/Dept	Project implementation plan						
Capital	Infrastructure	Jul	Sept	Nov	Jan	Mar	May	Jun
GPS:coordinates	Project estimate							
23°30'16"S 27°97'14"E	R 23 950 000,00							
Options: New-Existing (Rehabilitation and Refurbishment. Existing(Upgrading)		Budget estimate (Expenditure as per planned activities)						
Estimated income/		2018/19	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Source of funding	
Annual O&M cost	230 000	13 950 000,00	5 615 439,92	4 418 352,84	2 870 000,00	1 046 207,24	Conditional Grant: MIG	
Additional staff required	3							
Estimated life	20jrs							

Lephalale Municipality projects for 2017/18

IDP Project no. ZLPWLEP01		Project Name: Lephalale Town : Replacement of ageing AC pipes Phase 3		Project description: Lephalale Town : Replacement of ageing AC pipes						
IDP objective:			IDP Strategy: Provide quality and well maintained infrastructural services in all Municipal areas							
Project Objectives: Water infrastructure maintenance and Upgrading.			Key Performance indicators: 1. 2.							
Asset type: Assets (Water)			Location(s) & ward (s) LP.WDM.LIM362 Ward 3,4							
Options: Capital/ Operational:		Responsible Manager/Dept		Project implementation plan						
Capital		Infrastructure		Jul	Sept	Nov	Jan	Mar	May	Jun
GPS:coordinates		Project estimate								
23°66'90"S 27°74'30"E		R 20 000 000,00								
Options: New-Existing (Rehabilitation and Refurbishment. Existing (Upgrading)			Budget estimate (Expenditure as per planned activities)							
Estimated income/	8 787 954	2017/18	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Source of funding			
Annual O&M cost	2 000 000	15 000 000,00	2 018 760,00	3 500 000,00	7 200 000,00	2 181 240,00	WSIG			
Additional staff required										
Estimated life	30jrs									

Lephalale Municipality projects for 2017/18

IDP Project no. ZLPWLEP09	Project Name: Borehole development, storage, connector pipe and network extensions		Project description: Mothlasedi: 2x Boreholes (electricity incl), 400kl storage, 1.5km connector pipe, 6.5km Reticulation & 22x taps with 11 tap repairs							
IDP objective: Water infrastructure maintenance and Upgrading.			IDP Strategy: : Provide quality and well maintained infrastructural services in all Municipal areas							
Project Objectives:			Key Performance indicators: 1. 2.							
Asset type: Assets (Water)			Location(s) & ward (s) LP.WDM.LIM362 Ward 12							
Options: Capital/ Operational:	Responsible Manager/Dept		Project implementation plan							
Capital	Infrastructure		Jul	Sept	Nov	Jan	Mar	May	Jun	
GPS:coordinates	Project estimate									
23°21'94"S 27°87'90"E	R 4 500 000,00									
Options: New-Existing (Rehabilitation and Refurbishment. Existing (Upgrading)			Budget estimate (Expenditure as per planned activities)							
Estimated income/	334 560	2017/18	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Source of funding			
Annual O&M cost	450 000	4 500 000,00	472 500,00	1 200 000,00	1 350 000,00	477 500,00	WSIG			
Additional staff required										
Estimated life	30jrs									

Lephalale Municipality projects for 2017/18

IDP Project no. ZLPWLEP10	Project Name: Borehole development, storage, connector pipe and network extensions		Project description:Ga-Phahladira : 4x Boreholes (electricity incl), 1xElevated Steel Tank 400KL storage, 2.5km connector pipe, 5km reticulation extension & 25 taps							
IDP objective:			IDP Strategy: : Provide quality and well maintained infrastructural services in all Municipal areas							
Project Objectives: : Water infrastructure maintenance and Upgrading			Key Performance indicators: 1. 2.							
Asset type: Assets (Water)			Location(s) & ward (s) LP.WDM.LIM362 Ward 7							
Options: Capital/ Operational:		Responsible Manager/Dept	Project implementation plan							
Capital	Infrastructure		Jul	Sept	Nov	Jan	Mar	May	Jun	
GPS:coordinates	Project estimate									
23°57'87"S 28°12'62"E	R 8 000 000,00									
Options: New-Existing (Rehabilitation and Refurbishment. Existing (Upgrading)			Budget estimate (Expenditure as per planned activities)							
Estimated income/	458 184	2017/18	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Source of funding			
Annual O&M cost	400 000	8 000 000,00	840 000,00	2 650 000,00	3 100 000,00	1 410 000,00	WSIG			
Additional staff required										
Estimated life	30jrs									

Lephalale Municipality projects for 2017/18

IDP Project no. ZLPWLEP03	Project Name: Marapong : Replacement of ageing Sewer AC pipes	Project description: Replace ageing Sewer AC pipes (consider expansion) and Refurbishment of Sewer Pump Station 25						
IDP objective:		IDP Strategy: Provide quality and well maintained infrastructural services in all Municipal areas						
Project Objectives: Sustainable environment and infrastructure.		Key Performance indicators: 1. 2.						
Asset type: Assets (Sewer)		Location(s) & ward (s) LP.WDM.LIM362 Ward1,2						
Options: Capital/ Operational:	Responsible Manager/Dept	Project implementation plan						
Capital	Infrastructure	Jul	Sept	Nov	Jan	Mar	May	Jun
GPS:coordinates	Project estimate							
23°65'57"S 27°63'07"E	R 30 000 000,00							
Options: New-Existing (Rehabilitation and Refurbishment. Existing (Upgrading)		Budget estimate (Expenditure as per planned activities)						
Estimated income/	14955 720	2017/18	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Source of funding	
Annual O&M cost	3 000 000	10 000 000,00	610 000,00	3 430 000,00	2 450 000,00	1 510 000,00	WSIG	
Additional staff required	5							
Estimated life	30jrs							

Lephalale Municipality projects for 2017/18

IDP Project no. ZLPWLEP04			Project Name: Seleka, Mohlasedi and Mukuruanyane (Matnique): Construction of 769 VIP toilets			Project description: Seleka, Mohlasedi and Mukuruanyane (Matnique): VIP Sanitation Project					
IDP objective:				IDP Strategy: Provide quality and well maintained infrastructural services in all Municipal areas							
Project Objectives: Sustainable environment and infrastructure.				Key Performance indicators: 1. 2.							
Asset type: Sanitation				Location(s) & ward (s) LP.WDM.LIM362 Ward 8,11,12							
Options: Capital/ Operational:		Responsible Manager/Dept		Project implementation plan							
Capital		Infrastructure		Jul	Sept	Nov	Jan	Mar	May	Jun	
GPS:coordinates		Projected estimate									
23°22'17"S 27°90'44"E		R 15 500 000,00									
Options: New-Existing (Rehabilitation and Refurbishment. New project				Budget estimate (Expenditure as per planned activities)							
Estimated income/		2017/18	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Source of funding				
Annual O&M cost	686 203	R 2 500 000,00	1 320 000,00	1 180 000,00			WSIG				
Additional staff required											
Estimated life	20jrs										

Lephalale Municipality projects for 2017/18

IDP Project no. ZLPWLEP02	Project Name: Onverwacht, Replacement of ageing sewer AC pipes	Project description: Onverwacht, Replacement of ageing sewer AC pipes						
IDP objective:		IDP Strategy: Provide quality and well maintained infrastructural services in all Municipal areas						
Project Objectives: Sustainable environment and infrastructure.		Key Performance indicators: 1. 2.						
Asset type: Sewer		Location(s) & ward (s) LP.WDM.LIM362 Ward 3,4 & 13						
Options: Capital/ Operational:	Responsible Manager/Dept	Project implementation plan						
Capital	Infrastructure	Jul	Sept	Nov	Jan	Mar	May	Jun
GPS: coordinates	Projected estimate							
23°69'04"S 27°68'67"E	R 15 000 0000,00							
Options: New-Existing (Rehabilitation and Refurbishment. Existing (Upgrading)		Budget estimate (Expenditure as per planned activities)						
Estimated income/	15 324 000	2017/18	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Source of funding	
Annual O&M cost	1 500 000	10 000 000,00	1 830 000,00	5 263 500,00	2 906 500,00		WSIG	
Additional staff required								
Estimated life	30jrs							

Lephalale Municipality projects for 2017/18

IDP Project no.	Project Name:		Project description:						
IDP objective:			IDP Strategy:						
Project Objectives:			Key Performance indicators: 1. 2.						
Asset type:			Location(s) & ward (s) LP.WDM.LIM362 Ward						
Options:Capital/ Operational:	Responsible Manager/Dept		Project implementation plan						
			Jul	Sept	Nov	Jan	Mar	May	Jun
GPS:coordinates	Budget allocation								
	R								
Options: New-Existing (Rehabilitation and Refurbishment.			Budget estimate (Expenditure as per planned activities)						
Estimated income/		2017/18	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Source of funding		
Annual O&M cost									
Additional staff required									
Estimated life									

Lephalale Municipality projects for 2017/18

IDP Project no.	Project Name:		Project description:						
IDP objective:			IDP Strategy:						
Project Objectives:			Key Performance indicators: 1. 2.						
Asset type:			Location(s) & ward (s) LP.WDM.LIM362 Ward						
Options:Capital/ Operational:	Responsible Manager/Dept		Project implementation plan						
			Jul	Sept	Nov	Jan	Mar	May	Jun
GPS:coordinates	Budget allocation								
	R								
Options: New-Existing (Rehabilitation and Refurbishment.			Budget estimate (Expenditure as per planned activities)						
Estimated income/		2017/18	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Source of funding		
Annual O&M cost									
Additional staff required									
Estimated life									

15. DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS.

Table Programme and Projects.

KPA 1 Spatial Rationale								
Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2017/18	2018/19	2019/20	2020/21	2021/22	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		300,000				LLM
Rational planning to bridge first and second economies and provide adequate land for development	Planning	Tenure security: Proclamation of Marapong x 2,3 & 4		1 500 000	1 000 000			LLM
Rational planning to bridge first and second economies and provide adequate land for development	Land acquisition	Land for new landfill site		1,500,000				LLM

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2017/18	2018/19	2019/20	2020/21	2021/22	Source of Funding
Rational planning to bridge first and second economies and provide adequate land	Land use	Management of informal settlements over three years		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		90 000 000	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	Nelsonskop housing development project		97 000 000				LLM
Rational planning to bridge first and second economies and provide adequate land for development	Development planning	Provision of RDP houses in various villages (300)		30 000 000	40 000 000			LLM

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2017/18	2018/19	2019/20	2020/21	2021/22	Source of Funding
Improve functionality, performance and professionalism	Development planning	Formalization of Lesedi (Steenbokpan area)		1 000 000				PPP
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	46 000 000			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	80 000 000			CoGHSTA

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2017/18	2018/19	2019/20	2020/21	2021/22	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	Development of Green Sustainable Urban and rural plan		10 000 000	200000 000		100000000	PPP

KPA 2 Basic Services and Infrastructure Investment.								
Water								
Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2017/18	2018/19	2019/20	2020/21	2021/22	Source of Funding
Provide quality and well maintained infrastructural services in all municipal areas	New infrastructure - water	MCWAP pipeline (Phase 2)		2.8 billion	7.2 billion			DWS
Provide quality and well maintained infrastructural services in all municipal areas	Extend water supply network and develop water source	Seleka – Water Scheme			5 000 000	14 000 000		MIG
Provide quality and well maintained infrastructural services	Extend water supply network and develop water source	Mokuruanyane - Shongoane RWS			7 056 900	22 500 000		MIG
Provide quality and well maintained infrastructural services	Upgrade infrastructure – Marapong bulk water	Construction of bulk pipeline to increase water supply capacity		55 000 000	2 500 000			MWIG

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2017/18	2018/19	2019/20	2020/21	2021/22	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		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 phase 3 Onverwacht	10 000000	35 000 000	40 000 000			WSIG
Provide quality and well maintained infrastructural services in all municipal areas	Maintenance and Upgrading - Water	Replace AC pipes phase 3 in Onverwacht	15 000000	5 000 000	1 000 000	1 000 000	1 000 000	WSIG
Provide quality and well maintained infrastructural services in all municipal areas	Maintenance and Upgrading - Water	Upgrading of Marapong water supply system		1,500,000				LLM

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2017/18	2018/19	2019/20	2020/21	2021/22	Source of Funding
Provide quality and well maintained infrastructural services	Maintenance and Upgrading – refurbishment of water system	Refurbish and augment existing water supply network		35 000 000	1 500 000			LLM
Provide quality and well maintained infrastructural services	Maintenance and Upgrading – Thabo Mbeki water supply	Extend water network, provide additional storage		11 000 000	700 000	700 000		MWIG
Provide quality and well maintained infrastructural services	Maintenance and Upgrading – bulk pipeline from town to rural villages	Construction of bulk pipeline to augment rural water supply		135 000 000	6 000 000			MWIG
Provide quality and well maintained infrastructural services in all municipal areas	Water conservation and water demand management	Implement WC & WDM strategies and programmes to reduce water loss		20 000 000	2 000 000	2 000 000		LLM

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2017/18	2018/19	2019/20	2020/21	2021/22	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	Water Service Development Plan	Review of the Water Service Development Plan		3 000 000	6 000 000			LLM
Provide quality and well maintained infrastructural services in all municipal areas	New infrastructure - water	Thabo Mbeki water network.	3 150 745					MIG

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2017/18	2018/19	2019/20	2020/21	2021/22	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	infrastructure - water	Borehole development, storage, connector pipe and network extension (Phahladira)	8 000 000			6 000 000	3 400 000	MIG
Provide quality and well maintained infrastructural services in all municipal areas	infrastructure - water	Borehole development, storage, connector pipe and network extension (Mohlasedi)	4 500 000			1 000 000	350 000	LLM

Sanitation								
Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2017/18	2018/19	2019/20	2020/21	2021/22	Source of Funding
Provide quality and well maintained infrastructural services in all municipal areas	Maintenance and Upgrading - Sanitation	Replacement of ageing AC sewer pipes Marapong	10 000 000	5 000 000				WSIG
Provide quality and well maintained infrastructural services in all municipal areas	Maintenance and Upgrading - Sanitation	Old Paarl Waste Water Plant – Upgrade capacity		18 000 000				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			5 000 000	7 000 000		MIG

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2017/18	2018/19	2019/20	2020/21	2021/22	Source of Funding
Provide quality and well maintained infrastructural services in all municipal areas	New infrastructure – rural VIP toilets	Erection of VIP toilets in the villages	2 500 000	5 000 000	5 500 000	8 000 000	2 000 000	WSIG
Provide quality and well maintained infrastructural services	Maintenance and Upgrading – Sanitation	Upgrade of sewer network at Thabo Mbeki	10 000 000	10 612 713	7 550 000			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 – Upgrade Zongesien WWTW	Upgrading of sewer ponds to activated sludge plant		17 000 000	7 500 000	3 500 000		Boikarabelo Mine

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2017/18	2018/19	2019/20	2020/21	2021/22	Source of Funding
Provide quality and well maintained infrastructural services in all municipal areas	Maintenance – upgrading infrastructure - sanitation	Replace ageing Sewer AC pipes (consider expansion) and Refurbishment of Sewer Pump Station 25	10 000 000		5 200 000			RHIP
Provide quality and well maintained infrastructural services	Maintenance and Upgrading - Sanitation	Onverwacht, Replacement of ageing sewer AC pipes				17 849 707	20 000 000	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	2017/18	2018/19	2019/20	2020/21	2021/22	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		1 000 000	7 000 000			LLM

Roads and Storm Water								
Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2017/18	2018/19	2019/20	2020/21	2021/22	Source of Funding
Provide quality and well maintained infrastructural services	Maintenance Upgrading roads, storm water	Mokuruanyane access roads (Tshehlong)	12 874 853	3 378 473				MIG
Provide quality and well maintained infrastructural services	Public works	Extension of civic centre building (roof replacement)		1 500 000	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	1 464 750	11 464 750			20 468 407	MIG
Provide quality and well maintained infrastructural services	Maintenance and Upgrading - roads and storm water	Motorized Mechanical broom with brushes		850 000				LLM
Provide quality and well maintained infrastructural services in all municipal areas	Maintenance and Upgrading - roads and storm water	Northern by-pass Marapong to R510			90 000 000	31 000 000	60 000 000	LLM

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2017/18	2018/19	2019/20	2020/21	2021/22	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		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	4Ton truck with half canopy		620 000	200,000			LLM
Provide quality and well maintained infrastructural services in all municipal areas	Maintenance and Upgrading - roads and storm water	Steve Biko Access road			10 000 000			MIG
Provide quality and well maintained infrastructural services	Maintenance and Upgrading – road 3111	Upgrade from gravel to tar – Mokuruanyane to Kitty road	71 000 000	71 000 000	71 000 000			PPP

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2017/18	2018/19	2019/20	2020/21	2021/22	Source of Funding
Provide quality and well maintained infrastructural services	Upgrading - roads and storm water	Upgrade of road D3114; D3102 Sefitlhogo to Letlora road	78 000 000	78 000 000	78 000 000			PPP
Provide quality and well maintained infrastructural services in all municipal areas	Maintenance and Upgrading - roads and storm water	Upgrade of road D2001 :R510 to Stockpoort border	71 000 000					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	Road D2286 repair flood damaged (twee revier)			8 593 000			RAL
Provide quality and well maintained infrastructural services in all municipal areas	Maintenance and Upgrading - roads and storm water	Melville access road (Shongoane 1)	2 016 050	8 407 650				MIG

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2017/18	2018/19	2019/20	2020/21	2021/22	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 D174 flood damaged (Mohlasedi to Palala lodge)			5 156 000			RAL
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	D693 repair of flood damaged road (Beska)	3 500 000	8 000 000				RAL
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	2017/18	2018/19	2019/20	2020/21	2021/22	Source of Funding
Provide quality and well maintained infrastructural services in all municipal areas	Maintenance and Upgrading – civic centre expansion	Extension of municipal building (civic centre)		48 000 000				LLM
Provide quality and well maintained infrastructural services in all municipal areas	Maintenance and Upgrading - roads and storm water	D1925 repair flood damaged road (Groenvley to Steenbokpan)			3 000 000			RAL
Provide quality and well maintained infrastructural services	Maintenance and Upgrading - roads and storm water	Steve Biko access roads			10 000 000		12 000 000	MIG
Provide quality and well maintained infrastructural services in all municipal areas	Maintenance and Upgrading - roads and storm water	D175 repair of flood damaged road (Steenbokpan to Stockpoort)	10 666 000	1 900 000				RAL
Provide quality and well maintained infrastructural services in all municipal areas	Maintenance and Upgrading - roads and storm water	Martiniqe access roads			10 000 000		8 000 000	MIG

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2017/18	2018/19	2019/20	2020/21	2021/22	Source of Funding
Provide quality and well maintained infrastructural services	Maintenance and Upgrading - roads and storm water	Lerupurupung access roads	9 559 761	10 600 513				MIG
Electricity								
Provide quality and well maintained infrastructural services in all municipal areas	Maintenance and Upgrading - electricity	Zone 5 Overhead line Perde Kamp	1 200 000					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- internal network from Onverwacht to town and back	King Bird lines		15 000 000	4 000 000	3 000 000		LLM

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2017/18	2018/19	2019/20	2020/21	2021	Source of Funding
Provide quality and well maintained infrastructural services	New infrastructure - electricity	132KVA Structure lines insulators – lightning protection		300 000	4 200 000	2 400 000		LLM
Provide quality and well maintained infrastructural services	New infrastructure - electricity	Rural Villages Network Electrification	9 801 000	5 000 000	35 000 000			DoE
Provide quality and well maintained infrastructural services	Upgrading of infrastructure-800KVA indoor silent diesel generator	Civic center standby generator		2 000 000	6 000 000	7 800 000		
Provide quality and well maintained infrastructural services	Upgrading of infrastructure-electricity-Rural public lighting	22 High mast lights in various villages			8 850 000	4 500 000		MIG
Provide quality and well maintained infrastructure	Upgrading of infrastructure-electricity	Steenbokpan electrification (Lesedi settlement)	2 199 000		2 000 000			DoE

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2017/18	2018/19	2019/20	2020/21	2021/22	Source of Funding
Provide quality and well maintained infrastructural services	Upgrading of infrastructure- electricity	Installation of smart metering –electrical loss		1 200 000				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/enviromental 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	2017/18	2018/19	2019/20	2020/21	2021/22	Source of Funding
Protect the environment and improve community well-being	Environmental Management	recycling and reuse/buy back centers/ drop off centers/transfer stations			7 200 000	10 000 000	1 500 000	MIG
Protect the environment and improve community well-being	Environmental Management	Community based waste collection – provision of effective waste removal services in rural areas		4 880 000	3 041 280	3 205 509	3 500 000	LLM
Protect the environment and improve community	Environmental Management	EPWP –capacitate disadvantaged groups	1 252 000	1 300 000	1 584 000	1 669 536		EPWP
Protect the environment and improve community well-being	Environmental Management	30 x 30 x 3cubic meter skip bins- for appropriate waste storage in the transfer stations		3 200 000	9 000 000	13 500 000		LLM

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives	2017/18	2018/19	2019/20	2020/21	2021/22	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-collection of carcasses on the road reserve		3 900 000	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	100 x 6m x3 skip bins –for storage of bulk waste in all serviced areas including construc		1 500 000	600 000			LLM

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2017/18	2018/19	2019/20	2020/21	2021/22	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	Acquisition of 10 x 6 cubic meter skip bins		150 000	400 000			LLM
Protect the environment and improve community well-being	Environmental Management	1 x Water cart truck – suppressing dust at the land fill site		1 600 000	316 000	333 907		LLM
Protect the environment and improve community well-being	Environmental Management	4 x canter trucks – for refuse removal in town, Marapong , Steenbokpan and Onverwacht		2 400 000	1 200 000	1 800 000	2 000 000	LLM
Protect the environment and improve community well-being	Environmental Management	2 x 2ton bakkie – for waste monitoring in the rural areas and town		600 000	3 000 000			LLM

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2017/18	2018/19	2019/20	2020/21	2021/22	Source of Funding
Protect the environment and improve community well-being	Environmental Management	4 x waste transfer stations- safe waste storage and disposal in rural areas		48 000 000				LLM
Protect the environment and improve community	Environmental Management	Construction of new landfill site- for safe disposal of general waste		17 500 000	30 000 000	40 000 000		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	Repair of 40 x 1.75m ³ refuse bins-for adequate and appropriate waste storage		400 000				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	2017/18	2018/19	2019/20	2020/21	2021/22	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	2017/18	2018/19	2019/20	2020/21	2021/22	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	4 x Ride on lawn mower- for grass cutting		280 000				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	2017/18	2018/19	2019/20	2020/21	2021/22	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	3 085 339					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	4 x bush cutters- for turf cutting		33 000				LLM
Protect the environment and improve community well-being	Parks, Sports and open space	1 X Motorised chemical tank – pest control tank machine		16 000			300,000	LLM

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2017/18	2018/19	2019/20	2020/21	2021/22	Source of Funding
Protect the environment and improve community	Parks, Sports and open space	2 x pole chain pruners- to extent pole pruners saw for tall branches		24 000 000	50,000			LLM
Protect the environment and improve community well-being	Parks, Sports and open space	1 x 2ton truck with half canopy- to transport team and equipment		550 000	200 000	200 000	200 000	LLM
Protect the environment and improve community well-being	Parks, Sports and open space	1 x LDV bakkie – transport for special workman for team supervision		280 000				LLM
Protect the environment and improve community well-being	Parks, Sports and open space	1 x trailer – for transportation of heavy duty grass cutting machine		26 000				LLM
Protect the environment and improve community well-being	Parks, Sports and open space	3 x Vacuum blowers – cleaning of paved areas and synthetic tuff lawn		15 000				LLM

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2017/18	2018/19	2019/20	2020/21	2021/22	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						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	2017/18	2018/19	2019/20	2020/21	2021/22	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	2017/18	2018/19	2019/20	2020/21	2021/22	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	Archives system and library service			60 000			DSAC
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	2017/18	2018/19	2019/20	2020/21	2021/22	Source of Funding
Capacitate and improve community well-being	Disaster management, fire and rescue	3 x fully equipped fire and rescue trucks- for emergency incidents		18 000 000	4 000 000			WDM
Improve community well-being	Disaster management, fire and rescue	Station refurbishment and additional structure- refurbishment of fire station		4 000 000	5 000 000			WDM
Improve community well-being	Acquisition of land in Steenbokpan/ construction of fore station	Establishment of satellite fire station		4 000 000				WDM
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

KPA 3 Financial Management and Viability								
Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2017/18	2018/19	2019/20	2020/21	2021/22	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	Furniture for CFO's PA		15 000				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			50 000			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	2017/18	2018/19	2019/20	2020/21	2021/22	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	Marketing and branding	Procurement of municipal banners		200 000				LLM
Create a conducive environment for businesses to invest	SMME's	Incubation center		2 000 000	5 000 000			LLM
Create a conducive environment for businesses to invest and prosper	Office equipment	Furniture for Tourism Officer		15 000	1 500 000			LLM

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2017/18	2018/19	2019/20	2020/21	2021/22	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	Medupi Leadership Initiative (Drylands project)		4 000 000	4 000 000			PPP
Create a conducive environment for businesses to invest and prosper	Capacitate disadvantaged groups	Furniture for LIBRA		15 000				LLM

KPA 5 Good Governance and Institutional Development								
Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2017/18	2018/19	2019/20	2020/21	2021/22	Source of Funding
Capacitate and improve community well-being	Training	Establish skills development center 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	Good governance and public participation	Furniture – improve functionality, performance & professionalism	100 000		50 000			LLM
Responsible, accountable, effective and efficient corporate governance	Administration- Customer care	Customer care front desk		950 000				
Capacitate and improve community well-being	Licensing	Building of new testing station adjacent to MPCC at Mokuruanyane		5 000 000	3 500 000			LLM

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2016/17	2017/18	2018/19	2019/20	2020/21	Source of Funding
Protect the environment and improve community well-being	Safety and Security	10 x fire arms and 15 x bullet vests			20 000			LLM
Protect the environment and improve community well-being	Traffic	Procurement and installation of security guard rooms x 7		400 000				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		100 000				LLM
Protect environment and community well-being	Transport Planning	Review of Integrated Transport Plan		1 200 000				LLM

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2017/18	2018/19	2019/20	2020/21	2021/22	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- develop grade A driving license center at Mokuruanyane	Establish new testing station at Mokuruanyane		6 000 000	10 000 000			LLM
Protect the environment and improve community	Safety and Security	1 x LDV – for transportation of additional road markers		300 000				LLM
Protect the environment and improve community well-being	Safety and Security- Alco meters breathalyzers	4 x breathalyzer for testing alcohol on drivers(MK 71 Breath Evidential)		40 000				LLM

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2017/18	2018/19	2019/20	2020/21	2021/22	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
Protect the environment and improve community well-being	Rural Development & land reform- food security	Fencing grazing land (Tlapaleborethe)	390 000	100 000				DRDLR
Protect the environment and improve community well-being	Rural Development & land reform – food security	Production Inputs	2 132 600	800				DRDLR

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2017/18	2018/19	2019/20	2020/21	2021/22	Source of Funding
Protect the environment and improve community well-being	Rural Development & land reform – food security	Debushing, fencing & land preparation (Seleka)	1 200 000					DRDLR
Protect the environment and improve community well-being	Rural Development & land reform – food security	Debushing, fencing & land preparation (Maeteletja)	1 200 000		100 000			DRDLR
Protect the environment and improve community well-being	Rural Development & land reform – food security	Debushing, fencing & land preparation (Sefitlhogo)	1 200 000		300 000	300 000		DRDLR
Protect the environment and improve community well-being	SMME's support	Hawkers stalls at Albert street – Phase 2 Construction of stalls		2 000 000				LLM
Improve functionality, performance	Administration	Marapong Satellite office		10,300	10 000			LLM

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2017/18	2018/19	2019/20	2020/21	2021/22	Source of Funding
Protect the environment and improve community well-being	Rural Development & land reform – food security	Botsalanong red meat	400 000					DRDLR
Protect the environment and improve community well-being	Rural Development & land reform – food security	Senoela red meat	400 000					DRDLR
KPA 6 Good Governance and Public Participation								
Responsible, accountable, effective and efficient corporate governance	Office of the MM	Furniture for Red carpet		50 000				LLM
Responsible, accountable, effective and efficient corporate governance	Customer Care	Establishment of call centre and Front Line Service Desk		500 000	300 000			LLM

Strategic Objective	Programme / Focus Area	Strategic Projects / Initiatives / Output	2017/18	2018/19	2019/20	2020/21	2021/22	Source of Funding
Responsible, accountable, effective and efficient corporate	Ward committees	Workshops and training		110 000	120 000			SALGA

16. IMPLEMENTATION.

16.1. Performance Management System

16.1.1. 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.

16.1.2. 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:

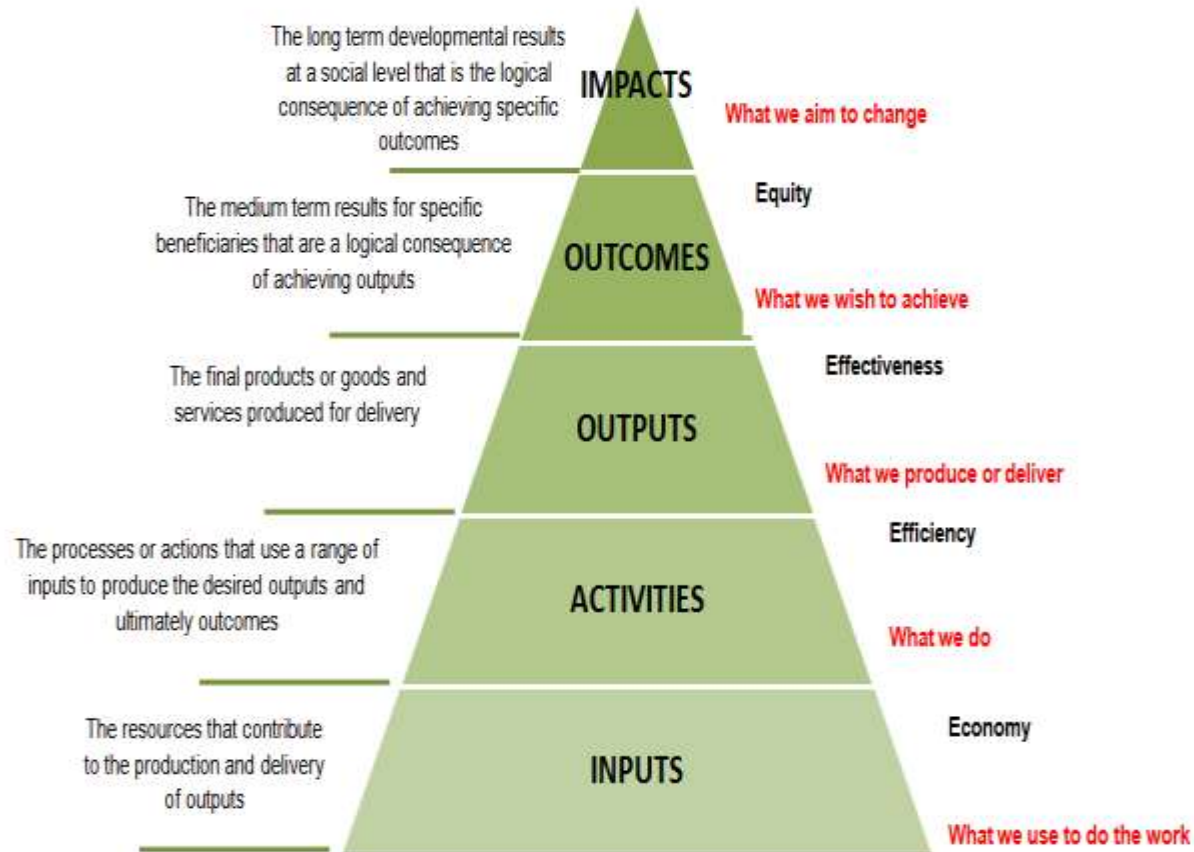
"7.(1) A Municipality's performance management system entails a framework that describes and represents how the Municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed"

16.1.3. 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; 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 2017/2018. The SDBIP will further contain a breakdown of the Annual Targets for 2017/2018 by means of quarterly targets to ensure achievement of the annual targets.

Office of the MM/ Mayor

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	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*	Count the Number of HIV/Aids campaigns held YTD*	#	Lep_MPP	0	1	2	3	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*	Count the Number of special projects awareness campaigns held YTD*	#	Lep_MPP	12	3	6	9	12	12	12	12
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Anti-corruption	M-24	Number of fraud and corruption cases investigated YTD*	Count number of fraud and corruption cases attended YTD*	#	Lep_MRisk	0	0	0	0	0	0	0	0

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	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\ Risk Management	M-667A	Percentage of strategic risks that were identified in the Risk Plan that were successfully controlled YTD*	Divide the number of strategic risks that were controlled by the number risks identified in the risk plan YTD*	%	Lep_MRisk	100	25	50	75	100	100	100	100
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Risk Management	M-667B	Percentage of Operational risks that were identified in the Risk Plan that were successfully controlled YTD*	Divide the number of Operational risks that were controlled by the number risks identified in the risk plan YTD*	%	Lep_MRisk	100	25	50	75	100	100	100	100

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	U O M	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	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\ Audit Committee	M – 6 4 8	Number of Audit committee meetings held YTD*	Count the Number of Audit committee meetings held YTD*	#	Lep_MIA	1	1	2	3	4	4	4	4
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Audit Committee	M – 2 6	Percentage of Auditor General's queries resolved per quarter*.	Divide the number queries resolved by number of queries raised by AG on quarterly basis.	%	Lep_MIA	90	50	70	85	100	100	100	
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Audit	M – 6 5 2	Number of audit reviews conducted per quarter	Count the Number of audit reviews conducted per quarter	#	Lep_MIA	0	1	1	1	1	4	0	0

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	U O M	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20
Committee													
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Internal Audit	M – 6 5 9	Number of internal audit findings against the municipality resolved YTD*	Count the Number of internal audit findings against the municipality resolved YTD	#	Lep_MIA	41	5	10	15	20	20	15	10
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Auditor General	M – 6 5 1	Number of Unqualified Performance Opinion per annum	Count the Number of Unqualified Performance Opinion for a Financial Year	#	Lep_MIA	1	N/A	1	1	1	1	1	1

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	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\ Auditor General	M – 6 5 0	Number of Unqualified Audit Opinion received from AG	Count the Number of Unqualified Audit Opinion received from AG	#	Lep_CFO	1	N/A	1	1	1	1	1	1
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Communication	M – 3 3 5	Number of media releases published YTD*	Count the Number of media releases published YTD*	#	Lep_MCom	20	5	10	15	20	20	20	20
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\	M – 6 5 4	Number social media platforms utilised for communication at given time in Financial year	Count the Number social media platforms being utilised for communication at given time in	#	Lep_MCom	3	3	3	4	4	4	4	4

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	U O M	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20
Communication			a year										
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Integrated Development Planning	M-262	Number of IDP Rep forums successfully held YTD*	Count the Number of IDP Rep forums meetings successfully held YTD*	#	Lep_MIDP	4	1	2	3	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*	Count the Number of IDP road shows successfully held YTD*	#	Lep_MIDP	3	N/A	N/A	N/A	3	3	3	3

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	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	Percentage of IDP credibility rating by MEC in Financial Year	MEC IDP credibility rating obtained from MEC (30% = low credibility, 50% = medium credibility, 80% = credible, 100% = highly credible)	%	Lep_MIDP	100	N/A	N/A	N/A	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	Count the Number of Final IDP approved by Council by end May	#	Lep_MIDP	1	N/A	N/A	N/A	1	1	1	1

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	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-06	Number of Final Annual Reports approved by Council by end of March 2017	Count the Number of Final Annual Reports of previous financial year approved by Council YTD	#	Lep_PMS	1	N/A	N/A	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 by 31 st of January 2017	Count the Number of Draft Annual Reports tabled to Council by 31 st January 2017	#	Lep_PMS	1	N/A	1	1	1	1	1	1

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	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-43	Number of final SDBIP approved by the Mayor within 28 days after the approval of budget and the IDP	Count the Number of final SDBIP approved by the Mayor within 28 days after the approval of budget and the IDP	#	Lep_PMS	1	N/A	N/A	N/A	1	1	1	1
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	Count the Number of Annual Performance Reports submitted to auditor general by August 30th	#	Lep_PMS	1	1	1	1	1	1	1	1
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective	M-31	Number of quarterly performance assessments	Count the Number of performance assessments performed	#	Lep_PMS	4	1	2	3	4	4	4	4

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20
and efficient corporate governance\ Performance Management	5	performed YTD*	YTD*										
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Performance Management	M-40	Number of Quarterly Performance Reports submitted to Audit Committee YTD*	Count the Number of Quarterly Performance Reports submitted to Audit Committee YTD	#	Lep_PMS	4	1	2	3	4	4	4	4
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Performance Management	M-44	Number of Section 72 (mid-year performance) reports submitted to MM by 25th of January and to council by 31st January	Count the Number of Section 72 (mid-year performance) reports submitted to MM by 25th of January and to Council by 31st	#	Lep_PMS	1	N/A	N/A	1	1	1	1	1

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	U O M	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20
			January										
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Public Participation	M – 6 6 4	Number of public participation policies reviewed and approved by Council	Count the Number of public participation policies reviewed and approved by Council	#	Lep_MPP	1	N/A	N/A	N/A	1	1	1	1
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Ward Committees	M – 2 0 8	Number of ward committees that are functional	Count the Number of ward committees that are functional and having meetings at least once per quarter and submit reports of such meetings	#	Lep_MPP	12	12	13	13	13	13	13	13

Corporate services

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	U O M	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2018/19
KPA5: Transformation and Organisational Development\ Improve functionality, performance and professionalism\ Human Resource Management	M – 4 0 4	Number of people from employment equity groups employed in the three highest levels of management YTD	Count the Number of people from employment equity groups (the groups as identified in the approved employment equity plan) employed in the three highest levels of the municipal organizational structure	#	Lep_MHR	29	29	30	31	31	31	31	31

Hierarchy (KPA\ STRATEGIC OBJECTIVE Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	U O M	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2018/19
KPA5: Transformation and Organisational Development\ Improve functionality, performance and professionalism\ Labour Relations and EAP	M – 6 7 2	Percentage of Employee Satisfaction rating	Calculate the overall employee satisfaction rating obtained from all completed employee satisfaction surveys received from employees	%	Lep_MHR	54%	N/A	N/A	60	60	60	60	70
KPA5: Transformation and Organisational Development\ Improve functionality, performance and professionalism\ Labour Relations and EAP	M – 6 7 3	Number of EAP policies Developed/ Reviewed and approved by Council YTD(to be replaced by a new KPI)	Count the Number of EAP policies reviewed and approved by Council	#	Lep_MHR	2	N/A	N/A	N/A	4	1	1	1

Hierarchy (KPA\ STRATEGIC OBJECTIVE Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	U O M	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2018/19
KPA5: Transformation and Organisational Development\ Improve functionality, performance and professionalism\ Labour Relations and EAP	M – 6 7 8	Number of LLF meetings held YTD	Count the Number of LLF meetings held YTD	#	Lep_MHR	10	3	5	7	10	10	10	10
KPA5: Transformation and Organisational Development\ Improve functionality, performance and professionalism\ Occupational health and Safety	M – 6 8 0	Number of OHS audits conducted annually	Count the Number of OHS audits conducted annually	#	Lep_MHR	1	N/A	N/A	1	1	1	1	1

Hierarchy (KPA\ STRATEGIC OBJECTIVE Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	U O M	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2018/19
KPA5: Transformation and Organisational Development\ Improve functionality, performance and professionalism\ Training and Development	M – 2 1 2	Percentage of total municipality's budget actually spent on implementing its workplace skills plan YTD	R-value municipality's (operating) budget actually spent YTD on implementing its workplace skills plan / R-value municipality's (operating) budget actually spent YTD as %	%	Lep_MHR	1	0	0,50	0,75	1	1	1	1
KPA5: Transformation and Organisational Development\ Improve functionality, performance and professionalism\ Training and	M – 1 8	Percentage of municipal new personnel appointed and enrolled to meet the financial minimum competency	Divide the number of staff enrolled by number of staff appointed YTD	#	Lep_MHR	0	100%	100%	100%	100%	!00%	94	95

Hierarchy (KPA\ STRATEGIC OBJECTIVE Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	U O M	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2018/19
Development		requirements YTD											
KPA5: Transformation and Organisational Development\ Improve functionality, performance and professionalism\ Training and Development	M – 1 9	Number of municipal personnel with technical skills/ capacity (engineering technicians and technicians) YTD	Count the number of personel with technical skills against the positions on organasational structure.	#	Lep_MHR	0	14	14	14	14	15	16	16
KPA5: Transformation and Organisational Development\ Improve functionality, performance and professionalism\ Training and Development	M – 2 1	Percentage of municipal personnel budget spent YTD	Divide the actual value spent on personnel remunerations by Total Budget for the Year	%	Lep_MHR	0	23	46	72	97	97	100	100

Hierarchy (KPA\ STRATEGIC OBJECTIVE Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	U O M	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2018/19
Transformation and Organisational Development\ Improve functionality, performance and professionalism\ Training and Development	n e w	Percentage of newly appointed managers who have gone through the competency assessment YTD	Divide the number of newly appointed managers by the number of competency assessment conducted YTD		MHR	0	100%	100%	100%	100%	100%	100%	100%
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ By-laws	M – 6 5 3	Number of by-laws Drafted/or reviewed, taken for public participation concluded and Adopted by Council YTD	Count the Number of by-laws Drafted/or reviewed, taken for public participation concluded and Adopted by Council YTD	#	MLegal	2	N/A	N/A	N/A	3	3	2	2

Hierarchy (KPA\ STRATEGIC OBJECTIVE Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	U O M	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2018/19
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Governance and Administration	M – 6 5 5	Number of ordinary Council meetings held YTD	Count the Number of ordinary Council meetings held YTD	#	MAdmin	10	1	2	5	6	6	6	6
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ IT and Support	M – 1 3 5	Number of ICT related policies and plans Developed/ Reviewed and adopted by Council YTD	Count the Number of ICT related policies and plans Developed/ Reviewed and adopted by Council YTD	#	MAdmin	9	N/A	N/A	13	13	13	13	13

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	U O M	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2018/19
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Legal Services	M – 3 1	Number of by-laws submitted for vetting and Gazetting .	Count the number of by-laws submitted for vetting and Gazetting	#	MLegal	0	0	0	0	3	3	2	2
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Legal Services	M – 1 3 6	Percentage of Service Level Agreements (SLAs) drafted/or reviewed within 2 weeks of receipt of notice of appointment from Municipal Manager YTD	Number of Service Level Agreements (SLAs) drafted /or reviewed within 2 weeks of receipt of notice of appointment from Municipal Manager YTD divided by Number of notice of	%	MLegal	0	90	90	90	90	90	90	90

Hierarchy (KPA\ STRATEGIC OBJECTIVE Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	U O M	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2018/19
			appointment received from Municipal manager YTD *100										
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ IT and Support	M - 2 3	Percentage of complaints received on the electronic system and successfully attended to by customer care unit YTD	Divide the number of complaints attended to by the number of complaints received YTD	%	M_ Admin	0	80	80	85	85	85	90	100

Budget and Treasury

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	I D	INDICATOR	Instruction (method of calculating the indicator)	U O M	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	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 - 1 7	Number of Asset Verification conducted YTD	Count the Number of Asset Verification conducted YTD	#	MB&R	1	N/A	N/A	N/A	1	1	1	2
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Asset Management	M - 6 3 0	Percentage Liquidity ratio (R-value current assets / R-value current liabilities as percentage)	R-value current assets / R-value current liabilities as percentage	%	MB&R	200	200	200	200	200	200	200	200
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Budget and Reporting	M - 2 5	Number of quarterly financial reports submitted to Council YTD*	Count the Number of quarterly financial reports submitted to Council YTD*	#	MB&R	4	1	2	3	4	4	4	4

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	I D	INDICATOR	Instruction (method of calculating the indicator)	U O M	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	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 – 7 5 6	Number of Interim financial statements prepared and submitted to Audit Committee	Count the Number of Interim financial statements prepared and submitted to Audit Committee	#	MB&R	1	N/A	N/A	1	1	1	1	1
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Budget and Reporting	M – 2 8 1	Number of Annual Financial Statements submitted to the Auditor General on time (by end August)	Count the Number of Annual Financial Statements submitted to the Auditor General on time (by end August)	#	MB&R	1	1	1	1	1	1	1	1

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	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 – 397	Percentage Cost coverage (R-value all cash at a particular time plus R-value investments, divided by R-value monthly fixed operating expenditure)	R-value all cash at a particular time plus R-value investments, divided by R-value monthly fixed operating expenditure	%	MB&R	646.44	200	200	200	200	200	200	200
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	M – 11	Percentage of municipal infrastructure grant (MIG) spent YTD*	Divide the Actual MIG R/ value spent by Total MIG grant allocation for the Year	%	M Exp	100	20	50	75	100	100	100	100

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	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-205	Percentage Debt coverage (total R-value operating revenue received minus R-value Operating grants, divided by R-value debt service payments (i.e. interest + redemption) due within financial year)	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	%	Lep_MExp	1367	200	200	200	200	200	200	200
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*	R-value capital budget actually spent YTD / R-value capital projects on IDP as percentage	%	Lep_MExp	74.61	15	40	70	100	100	100	100

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	I D	INDICATOR	Instruction (method of calculating the indicator)	U O M	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	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 – 6 3 8	Number of updated and credible indigents register in place	Count the Number of updated and credible indigents register in place	#	MRev	1	N/A	N/A	N/A	1	1	1	1
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Supply Chain management		Number of tender reports submitted to council per quarter	Count the Number of tender reports submitted to council per quarter	#	M SCM		1	1	1	1	4	4	4
				#	M SCM								

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	I D	INDICATOR	Instruction (method of calculating the indicator)	U O M	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\Supply Chain management		Number of Deviation reports submitted to council per quarter	Count the Number of deviation reports submitted to council per quarter	#	M SCM		1	1	1	1	4	4	4
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\Supply Chain management		Number of stock count done per annum	Count the Number of stock count done per annum	#	MSCM	0	N/A	N/A	N/A	1	1	1	1

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	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-33	Percentage debt collected YTD	R-value debt collected YTD / R-value debt owed to the municipality YTD as % (in terms of current financial year billings)	%	MRev	96.87	98	98	95	95	95	95	95
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)	R-value total outstanding service debtors divided by R-value annual revenue actually received for services	%	MRev	33.62	30	30	12	12	10	10	10

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	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 YTD*	Count the Number of credit control policies reviewed and approved by Council YTD	#	MRev	1	N/A	N/A	N/A	1	1	1	1
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Revenue Management	M – 636	Number of awareness campaign on payment of services and registration of indigent consumers YTD	Count the Number of awareness campaigns on payment of services and registration of indigent consumers YTD	#	MRev	1	N/A	N/A	N/A	1	1	1	1
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Auditor	M – 650	Number of Unqualified Audit Opinion received from AG	Count the Number of Unqualified Audit Opinion received from AG	#	Lep_CFO	1	N/A	1	1	1	1	1	1

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	I D	INDICATOR	Instruction (method of calculating the indicator)	U O M	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20
General													
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Auditor General	M – 7 4 0	Number of material audit findings against the municipality regarding financial statements	Count the Number of material audit findings against the municipality regarding financial statements	#	Lep_CFO	45	N/A	0	0	0	0	0	0

Development Planning

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method calculating indicator)	U O M	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2018/19
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Socio Economic Surveys	M – 186	Number of times Housing Beneficiary list updated Per quarter	Count the Number of times Housing Beneficiary list updated on Quarterly basis	#	MHS	12	24	24	24	24	96	96	96

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method calculating of the indicator)	U O M	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2018/19
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Sustainable and Integrated Rural Development	M – 707	Number of human settlement development plans reviewed and approved by Council	Count the number of human settlement development plans reviewed and approved by Council	#	MHS	0	N/A	N/A	N/A	1	1	1	1
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Sustainable and Integrated Rural Development	M – 707	Number of human settlement development plans reviewed and approved by Council	Count the number of human settlement development plans reviewed and approved by Council	#	MHS	0	N/A	N/A	N/A	1	1	1	1

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	U O M	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2018/19
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	Number of building contraventions attended to within 6 weeks from detection YTD divided by Number of building contraventions detected YTD *100	%	MBC	100	100	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	M-759	Average turn around time (weeks) for assessment of building plans YTD	Count the number working days from receipt of building plan to conclusion of assessment for each building plan received and calculate the average working	# working days	MBC	30 working days	30 working days	30 working days	30 working days	30 working days	30 working days	30 working days	30 working days

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method calculating indicator) of the	U O M	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2018/19
			days										
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	M - 7 6 0	Average turnaround time (weeks) related to applications for land development and land use (subdivision expressly provided for in a Scheme - including simultaneous subdivision and consolidation, consolidation of any land, consent for any land use purpose in terms of the Scheme which does not constitute a land development,	Average turnaround time related to applications of land use (subdivision expressly provided for in a Scheme - including simultaneous subdivision and consolidation, consolidation of any land, consent for any land use purpose in terms of the Scheme which does not constitute a land development, removal or amendment or	# w e e k s	MLU	14 weeks	14 weeks	14 weeks	14 weeks	14 weeks	14 weeks	14 weeks	14 weeks

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	U O M	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2018/19
		<i>removal or amendment or suspension of restrictive title condition relating to density regulated by a Scheme) from time of receipt until consideration by the delegated official</i>	<i>suspension of restrictive title condition relating to density regulated by a Scheme) from time of receipt until consideration by the delegated official</i>										
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	M – 7 5 5	Average turn round time (weeks) related to applications for land development and land use (township establishment or extension of the boundaries of the	Count the number of weeks from receipt of applications for land development and land use (township establishment or extension of the boundaries of the	# weeks	MLU	16 weeks	16 weeks	16 weeks	16 weeks	16 weeks	16 weeks	16 weeks	16 weeks

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	U O M	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2018/19
		township, rezoning, removal or amendment or suspension of restrictive or obsolete condition servitude or reservation registered against the title of land, amendment or cancellation of a general plan of a township, other subdivision and consolidation, consent in terms of a condition of title, a condition of establishment of a township or condition of a Scheme or provided for in a	township, rezoning, removal or amendment or suspension of restrictive or obsolete condition servitude or reservation registered against the title of land, amendment or cancellation of a general plan of a township, other subdivision and consolidation, consent in terms of a condition of title, a condition of establishment of a township or condition of a Scheme or provided for in a										

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating indicator)	U O M	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2018/19
		provincial law) from time of receipt until consideration by the Municipal Planning Tribunal	provincial law) received until consideration by the Municipal Planning Tribunal took place, for each application and calculate the average weeks										
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	M - 7 6 1	Average turnaround time (weeks) related to attend to (notices/directives issued) land use contraventions YTD	Count the number of weeks from detection of land use contraventions until notices or directives have been issued, for each contravention and calculate the average weeks	# w e e k s	MLU	6 weeks	6 weeks	6 weeks	6 weeks	6 weeks	6 weeks	6 weeks	6 weeks
KPA1: Spatial Rationale\ Rational planning to	M _	Number of Land Use Scheme	Count the Number of Land	#	MLU	0	N/A	N/A	N/A	1	1	1	1

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	U O M	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2018/19
bridge first and second economies and provide adequate land for development\ Land use	733	compiled, approved by Council YTD	Use Scheme compiled, approved by Council YTD										
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	M – 734	Number of the SDF compiled and approved by Council YTD	Count the Number of the SDF compiled and approved by Council YTD	#	MLU	0	N/A	N/A	N/A	1	1	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*	Count the Number of jobs created through strategic partners (energy generation, new mines and other business proposals) YTD	#	MLED	8785	213	425	658	850	850	900	1 000

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	U O M	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2018/19
KPA4: Local Economic Development\ Create a conducive environment for businesses to invest and prosper\ Job Creation	M – 6 8 8	Number of jobs created through municipal LED initiatives and capital projects (from municipal budget) YTD*	Count the Number of jobs created through municipal LED and capital projects (from municipal budget) YTD	#	MLED	1 280	320	640	840	1040	1 500	1 500	1 500
KPA4: Local Economic Development\ Create a conducive environment for businesses to invest and prosper\ Marketing and Branding	M – 6 9 5	Number of Public Private Partnerships established YTD*	Count the Number of Public Private Partnerships established YTD	#	MLED	1	N/A	1	1	2	2	2	2
KPA4: Local Economic Development\ Create a conducive environment for businesses to invest and prosper\ Marketing and Branding	M – 6 9 6	Number of meetings held with strategic partners YTD*	Count the Number of meetings held with strategic partners YTD	#	MLED	2	N/A	1	1	2	2	2	2

Social Services

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	U O M	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	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-170	Number of trees planted per quarter, year to date (operational budget)	Count the Number of trees planted per quarter, year to date (operational budget)	#	MParks	1541	N/A	200	150	150	500	500	500
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Environmental Management	M-702	Number of waste awareness campaigns implemented per quarter	Count the Number of waste awareness campaigns implemented per quarter	#	MWaste	4	12	12	12	12	48	40	40
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Library	M-172	Number of library campaigns held per	Count the Number of library campaigns held per	#	MLib	4	1	1	1	1	4	8	8

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	U O M	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20
Services		quarter	quarter										
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Library Services		Number of Thusong centre services campaigns held per quarter	Count the Number of Thusong centre services campaigns held per quarter		Mlib	0	1	1	1	1	4	4	4
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Library Services		Number of reports on education activities per quarter sent to Council.	Count the Number of reports on education activities per quarter sent to Council		Mlib	0	1	1	1	1	4	4	4

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	U O M	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	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 – 3 9 5	Average number of weeks turnaround time between application for learner license test until actually being tested	Count number of weeks between application for learner license test until actually being tested for each application,	# weeks	MReg	3weeks	3weeks	3weeks	3weeks	3weeks	3weeks	3weeks	3weeks
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Registry	M – n e w	Average number of weeks turnaround time between application for drivers license test until actually being tested	Count number of weeks between application for drivers license test until actually being tested for each application,	# weeks	MReg	3weeks	2weeks	2weeks	2weeks	2weeks	2weeks	2weeks	2weeks

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	U O M	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	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 – n e w	Number of reports on public transport activities sent to Council per quarter	Count the number of reports on public transport activities sent to Council per quarter	#	MReg	0	1	1	1	1	4	4	4
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Road Safety / Law Enforcement	M – 7 0 3	Number of speed checks held per quarter	Count the Number of speed checks held per Quarter	#	MTraf	80	36	36	36	36	144	144	170

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	U O M	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	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\ Road Safety / Law Enforcement	M – 7 0 4	Number of joint law enforcement operations with other law enforcement agencies undertaken held per Quarter	Count the Number of joint law enforcement operations with other law enforcement agencies undertaken held per Quarter	#	MTraf	4	1	1	1	1	4	4	4
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Safety and Security	M – 7 0 6	Number of safety and security forums that are functional	Count the Number of functional safety and security forums that meet regularly as planned	#	MTraf	3	3	3	3	3	3	3	3

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	U O M	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	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 – 3 8 0	Number of services rendered at Thusong centers	Count the Number of services rendered at Thusong centers per quarter	#	Thusong MLib	10	8	8	8	8	8	14	14
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Waste Management	M – 2 5 0	Number of urban household provided with weekly refuse removal	Count the Number of urban household provided with weekly refuse removal	#	MWaste	13652	19 942	19 942	19 942	19 942	19942 (plus new developments)	19942 (plus new developments)	19942 (plus new developments)

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	U O M	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	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\ Waste Management	M – 402	Percentage households with access to basic level of solid waste removal	Number of households with access to basic level (weekly kerbside collection) of solid waste removal / / Number of household in the municipal area as %	%	MWaste	70	70	70	73	75	64	70	80

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	U O M	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	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\ Waste Management	M – 7 0 8	Number of rural villages with access to weekly refuse removal services through roll-on, roll-off system	Count the Number of rural villages provided with weekly refuse removal services through roll-on, roll-off system and community contractors	#	MWaste	5	N/A	10	10	10	10	20	38
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Waste Management	M – 7 0 9	Number of Integrated Waste Management Plan reviewed Per annum	Count the Number of Integrated Waste Management Plans reviewed YTD	#	MWaste	1	N/A	N/A	1	1	1	1	1

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	U O M	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	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\ Waste Management/ free basic services	M – 7 5 4	Percentage (registered) households earning less than R3 500 (as per indigent policy) per month with access to free solid waste removal	Percentage households earning less than R3 500 (as per indigent policy) per month with access to free basic refuse removal / Percentage households earning less than R3 500 (as per indigent policy) as percentage	%	M Waste	100	100	100	100	100	100	100	100

Infrastructure Services

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	U O M	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	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 (Electricity – Maintenance and Upgrading)	M – 7 1 0	Number of urban transformers upgraded YTD	Count the Number of urban transformers upgraded YTD	#	MElec	3	N/A	N/A	N/A	2	2	0	0
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well maintained infrastructural services in all municipal areas\ Electrical Network (Electricity – Maintenance and Upgrading)	M – 3 4 0	Percentage of Electrical losses YTD*	The following formula should be used to compute benchmark Electrical Losses = KWH billed/KWH purchased from Eskom x100	%	MElec	10.8	20	20	7	7	5	4	3

KPA2: Service Delivery and Infrastructure Development\ Provide quality and well maintained infrastructural services in all municipal areas\ Electrical Network (New Infrastructure)	M – 4 0 1	Percentage households with access to basic level of electricity	Number of households with access to basic level of electricity / Number of household in the municipal area as %	%	MElec	90	90	94	92	92	95	95	98
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well maintained infrastructural services in all municipal areas\ Energy Efficiency	M – 7 1 3	Number of energy efficiency audits conducted	Count the Number of energy efficiency audits conducted YTD	#	MElec	0	N/A	N/A	N/A	1	1	1	1
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well maintained infrastructural services in all municipal areas\ Free Basic Services	M – 7 5 3	Percentage (registered) households earning less than R3 500 (as per indigent policy) per month with access to free basic	Percentage households earning less than R3 500 (as per indigent policy) per month with access to free basic electricity / Percentage households earning less than	%	MElec	100	100	100	100	100	100	100	100

		electricity	R3 500 (as per indigent policy) as %										
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well maintained infrastructural services in all municipal areas\ Infrastructure Planning	M – 7 5 7	Number of infrastructure master plans reviewed	Count the Number of infrastructure master plans reviewed YTD	#	PMU	0	N/A	N/A	N/A	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 – 2 1 8	Number of villages in which access roads are bladed YTD*	Count the Number of villages in which access roads bladed during period of review	#	MPW	40	7	14	29	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 – 7 4	Total length of kilometers upgraded from gravel road to surfaced road YTD*	Measure the Length of kilometers of gravel roads upgraded to Surfaced road YTD	k m	MPW	4.2	N/A	N/A	3.5	3.5	3.5	6.7	4.8
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 n e w	Total Percentage of maintenance budget spent on infrastructure maintenance by Public works unit YTD	Divide the amount of money spent on maintainance by the total allocated maintainance budget	%	MPW	0	15	45	70	90	90	90	100

KPA2: Service Delivery and Infrastructure Development\ Provide quality and well maintained infrastructural services in all municipal areas\ Sanitation - New Infrastructure	M – 4 0 0	Percentage households with access to basic level of sanitation YTD*	Count Number of household with access to basic level of sanitation (VIP and waterborne sewerage connections in working condition) / Number of household in the municipal area as Percentage	%	MSanit	94	94	94	95	95	95	96	96
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well maintained infrastructural services in all municipal areas\ Waste Water Quality (Green Drop)	M – 7 5 8	Number of Green drop assessment report submitted to DWS for green drop risk rating YTD	Count the Number of Green drop assessment report submitted to DWS for green drop risk rating YTD	#	MSanit	0	N/A	N/A	N/A	1	1	1	1

KPA2: Service Delivery and Infrastructure Development\ Provide quality and well maintained infrastructural services in all municipal areas\ Sanitation \ Free Basic Services	M – 7 5 2	Percentage (registered) households earning less than R3 500 (as per indigent policy) per month with access to free basic sanitation	Percentage households earning less than R3 500 (as per indigent policy) per month with access to free basic sanitation (VIP) / Percentage households earning less than R3 500 (as per indigent policy) as percentage	%	MSanit	100	100	100	100	100	100	100	100
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well maintained infrastructural services in all municipal areas\ Water – Supply	M – 3 9 9	Percentage households with access to basic level of water YTD*	Number of household with access to basic level of water (within 200m from dwelling) / Number of household in the municipal area as % (see areas that have access on maps)	%	MWater	94	94	94	94	95	95	96	96

KPA2: Service Delivery and Infrastructure Development\ Provide quality and well maintained infrastructural services in all municipal areas\ Water – Supply	M – 7 2 6	Number of feasibility studies / technical report conducted YTD*	Count Number of feasibility studies / technical report conducted YTD	#	MWater	0	N/A	N/A	N/A	4	4	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 – 8 1	Percentage of water losses YTD*	(Closing Stock- Closing stock as per reading) ÷ (Total water for the month) Closing stock = Total water - Billing Total Water = Opening balance + purchases (Exxaro and Eskom)	#	MWater	12.78	14	14	12	10	10	8	7

KPA2: Service Delivery and Infrastructure Development\ Provide quality and well maintained infrastructural services in all municipal areas\ Water Quality (Blue Drop)	M – 7 2 8	Number of Blue drop assessment report submitted to DWS for Blue drop rating YTD*	Count the Number of Blue drop assessment report submitted to DWS for Blue drop rating YTD	#	MWater	0	N/A	N/A	N/A	1	1	1	1
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well maintained infrastructural services in all municipal areas \ Free Basic Services	M – 7 5 1	Percentage (registered) households earning less than R3 500 (as per indigent policy) per month with access to free basic water	Percentage households earning less than R3 500 (as per indigent policy) per month with access to free basic water / Percentage households earning less than R3 500 (as per indigent policy) as a percentage	%	MWater	100	100	100	100	100	100	100	100

ANNEXURE 1 (PREVIOUS YEAR FINANCIALS)