

LEKWA IDP

"To be the leading, people centered Municipality excelling in economic growth, development and governance"



LEKWA LOCAL MUNICIPALITY IDP

2018/2019

PLANNING & ECONOMIC DEVELOPMENT DIRECTORATE

IDP 2018/2019

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1. CHAPTER ONE: EXECUTIVE SUMMARY

1.1. Background on a Simplified (IDP) Integrated Development Plans for smaller municipalities (B4)

B4 municipality: Local municipalities which are mainly rural with communal tenure and with, at most, one or two small towns in their area. Of the 283 municipalities, 70 have been categorized as B4. It is generally assumed that most of the B4 municipalities are smaller municipalities and are very vulnerable both from a revenue generation and from institutional development perspective.

They are generally located in economically depressed areas and have difficulty in attracting and retaining skilled managers, professionals, and technicians.

The 2009 State of Local Government report noted that a number of municipalities were under distress, with Lekwa local municipality included; these municipalities primarily had difficulties delivering expected services to communities. The report thus recommended that urgent and focused interventions had to be provided to enable municipalities to deliver services effectively and efficiently.

Output 1 of the Delivery Agreement Mandates Department of Cooperative Government (DCoG) to develop and implement a differentiated approach to municipal, financial, planning and support. As part of this approach DCoG is required to design a focused intervention for smaller municipalities. This intervention relates to smaller municipalities producing IDPs that focus on planning for the delivery of a set of 10 critical services.

The Municipalities identified in the 2009 state of Local Government Report in South Africa will need assistance to prepare IDP's that focus on an implementable plan to deliver on priority services as defined in the Municipal Demarcation Board definition. In addition, clear revenue plans and critical capacity needs to be address as first steps to improved quality of local services.

This thus informs why Lekwa local municipality had to formulate its IDP in the manner prescribed for municipalities classified as B4 municipalities as explained earlier.

1.2. Legislative and Policy Framework of Simplified IDPs

The development and implementation of a simplified IDP framework does not mean a compromise on the quality of the plan or implementation of inferior services. Instead, it refers to the development of a planning framework that is simplified in a way that makes it easy for smaller municipalities to develop implementable, demand responsive plans that address the three pillars of sustainable development.

The development of the simplified IDP framework is premised upon the various legislative and policy mandates for developmental local government. This is a synopsis of the various prescripts that lay the basis for the development of plans that enable municipalities to render services in an efficient, effective and sustainable way. The Constitution of the Republic of South Africa mandates local government to:

- Provide democratic and accountable government for local government.
- Ensure the provision of services to communities in a sustainable manner.

- Promote social and economic development
- Promote a safe and healthy environment.
- Encourage the involvement of communities and community organizations in the matters of local government.

Informed by the broad principles of the Constitution, the White Paper on Local Government introduced the notion of developmental local government. Developmental local government is defined as local government that is committed to working with citizens and groups within the community to find sustainable ways to meet their social, economic and material needs and improve the quality of their lives.

Considering the Constitutional mandate as well as the provisions of the White Paper, it can be summarized that the main function of local government is to;

Provide goods and services that meet the social, economic and material needs of the people.

Principles that underpin the manner in which these goods and services are provided should be

- Democracy,
- Accountability,
- Sustainability and
- Public participation.

In order to play this critical role, the municipalities are mandated to undertake a process of integrated development planning. The main objective of integrated development planning is to forge greater and better coordination and integration of development initiatives by the various development agencies within each local space.

The principal legislation in so far as the development of IDPs is concerned is the Municipal Systems Act 32 of 2000. Section 25 of the act supra mandates each municipal council to adopt a single, inclusive and strategic plan for the development of the municipality. As a strategic plan of the municipality, the IDP should therefore provide a clear road map for the municipality that would take it from the current situation to its desired state in five years. To this effect, the IDP must:

- Link, integrate and coordinate plans and take into account proposals for the development of the municipality.
- Align the resources and capacity of the municipality with the implementation of the plan.
- Form the policy framework and general basis on which annual budgets must be based.
- Be compatible with national and provincial development plans and planning requirements that are binding on the municipality in terms of legislation.

Taking into account the above provisions, as well as the provisions of the Municipal Structures Act in so far as powers & functions of a local municipalities are concerned a credible IDP plan should be clear on what goods and services the municipality will render to its community using the capacity and resources at its disposal. The plan should further be aligned to the national and provincial plans, and also integrate various plans within the municipality.

The Municipal Systems Act is prescriptive on the minimum components that the IDP should contain as follows:

- Vision: emphasis should be on the most critical development and internal transformation needs. of the municipality.
- Status Quo assessment: Existing level of development, with an explicit indication on communities without access to basic services.
- Development priorities and objectives (which should include its local development aims and internal transformation needs).
- Development strategies (this must be aligned to national and provincial sectoral plans and requirements binding to municipalities in terms of legislation).
- Spatial Development Framework (SDF)
- Operational strategies
- Applicable Disaster Management plans
- Financial Plan
- Performance targets and Key Performance Indicators

The above components as required by the MSA have the following implications for the development of IDPs:

- Municipalities must understand the developmental needs in their communities (status quo). Such needs would be satisfied by providing basic services and other developmental services, with a biasness towards communities that do not have services at all.
- Institutional Transformation: To be able to implement the plan, the municipality must structure and manage its administration in a way that there is necessary capacity Equipment and
- Funds to implement the strategic plan.

The SDF, Disaster Management Plan and Financial Plan are critical and mandatory plans that promote integrated development planning and ensure sustainable and viable municipalities and should therefore serve the following purpose:

- SDF: As the spatial plan of the municipality, it should indicate the growth trends and patterns in the municipality and should inform infrastructure planning and resource allocation (Capital investment). The SDF should form the pillar of other service delivery sector plans.
- Financial Plan: Indicates how the IDP will be funded, revenue will be collected, etc.
- Disaster Management plan: Indicates how the municipality will manage disaster, including indications for prevention and reactive measures.

1.3. Binding Plans and Policies from other Spheres of Government

National legislation can distinguish between those that deal specifically with Municipalities arising from the Local Government White Paper on the one hand and Sector Planning on the other.

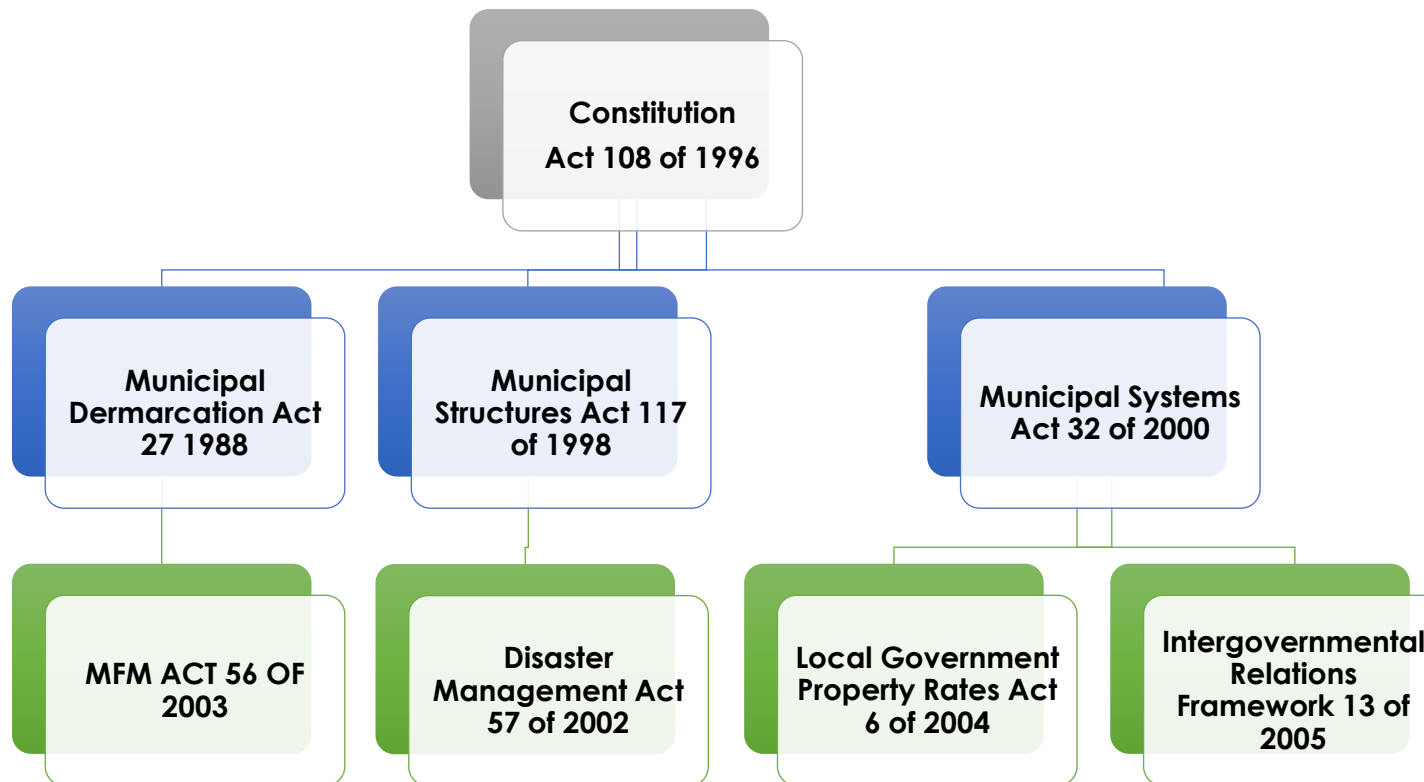
The Local Government: Municipal Structures Act, Municipal Systems Act and Municipal Finance Management Act and Spatial Planning and Land Use Management Act are specific to municipalities. Chapter 5 of the Municipal Systems Act is specifically dedicated to the drafting, reviewing, adopting and implementing of the IDP, and is the driving piece of legislation thereof. Arising from the Systems Act the Local

Government: Planning and Performance Management Regulations and the MFMA need to comply with as well. Other Sector Strategic plans that may have a bearing on the Planning imperatives of the District to consider during the review process

1.3.1. Legislative Framework

The planning context and policy context, within which the integrated development planning is undertaken, established through national, provincial and local policy and legislation. The major planning instruments that have a critical impact on the IDP: National Government, Provincial Government (Mpumalanga), District Municipal level and Local Municipal Level.

Figure 1: Local Government † Legislations



1.4. Annual IDP Review Process

In order to ensure certain minimum quality standards of the IDP drafting and review process, and proper coordination between and within spheres of government, the preparation of the Framework/Process Plan regulated in the MSA. The preparation of a Framework/Process Plan, which is in essence the IDP Review Process set in writing, requires adoption by Council. This plan has to include the following aspects:

- An indication of the **organizational arrangements** for the IDP process;
- **Appropriate mechanisms, processes and procedures for consultation and participation** of local communities, organs of state, traditional authorities, and other role players in the IDP drafting process;
- **Binding plans and Planning requirements**, i.e. policy and legislation; and
- **Mechanisms and procedures for vertical and horizontal alignment.**
- **A programme** specifying time frames for the different Planning steps;

It is necessary to summarise the process followed for the 2018/2019 IDP process as prescribed in the IDP Process Plan. The components of the Process Plan are as follows:

- Institutional Arrangements and Public Participation;
- Progress Reporting;
- Year Planner;
- Ward Analysis;
- Needs Collection;
- Integrating of Projects;
- Final Document Compilation;

IDP is formulated in terms of the Municipal Systems Act, 2000 (Act 32 of 2000) and need to be revised on an annual basis. It is of critical importance that the IDP process informs the Budget and therefore the IDP needs to advance in the first quarter of 2018-2019 financial year in order to align the two processes. (Refer to following table A for more details)

During the IDP process, Provincial and District Council Guidelines were taken into account

Action/Project	Jul 2017	Aug 2017	Sept 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	March 2018	Apr 2018	May 2018	June 2018
Compilation and approval of Process Plan												
Status Quo & Analysis												
Compilation and Finalization of Ward IDP documents												
Ward Committee public meetings (IDP)												
IDP Representative forum meeting / meetings												
Draft IDP & Budget document completed												
Public meetings (Draft Budget)												
Draft IDP & Budget approved by Council												
Final Council approval												

1.5. Vision

The purpose is to design a comprehensive strategy that promotes development in the Lekwa municipal area, in support of the vision and mission statement below. The vision and mission for the town and its people remain relevant to the period under review (2018/19) as it is informed by the situational analysis and realities on the ground.

“To be the leading, people centred municipality excelling in economic growth, development and Governance”

To realize this vision, there are basic elements that all citizens, the business community and visitors Must realize

1.5.1. Mission

They must be able to see:

- Transparent and accountable governance
- Accelerated customer focused affordable service delivery
- Creation of conducive environment for economic development and growth
- Sustainable infrastructural development and maintenance
- Enhanced community participation in the affairs of the municipality
- To initiate ground breaking innovations in the way we conduct our business

1.5.2. Corporate Values

- Excellence
- Trustworthiness
- Timeous responsiveness
- Transparency
- Batho-pele principles

2. CHAPTER TWO: SITUATIONAL ANALYSIS

2.1. Geographic Description

Area: 4 585km²

Description: The Lekwa Local Municipality is Category B municipality situated within the Gert Sibande District in the Mpumalanga Province. It is one of seven municipalities in the district.

It was established on 5 December 2000 after the amalgamation of three former Transitional Local Councils, namely Standerton, Sakhile and Morgenzon.

It is located in the south-west of the district, with immediate entrances to the KwaZulu-Natal, Gauteng and Free State Provinces. Newcastle, Heidelberg and Vrede are respective immediate entrances. Standerton serves as an urban node, whilst Morgenzon, which is 45km northeast of Standerton, serves as a satellite node.

The Lekwa Municipality lies on the large open plains of the Highveld region, which is characterized by tall grass, and it is Trans versed by the Vaal River, which flows in a western direction. The municipality is named after the Vaal River, which is commonly known as Lekwa (the Sesotho name for the Vaal River).

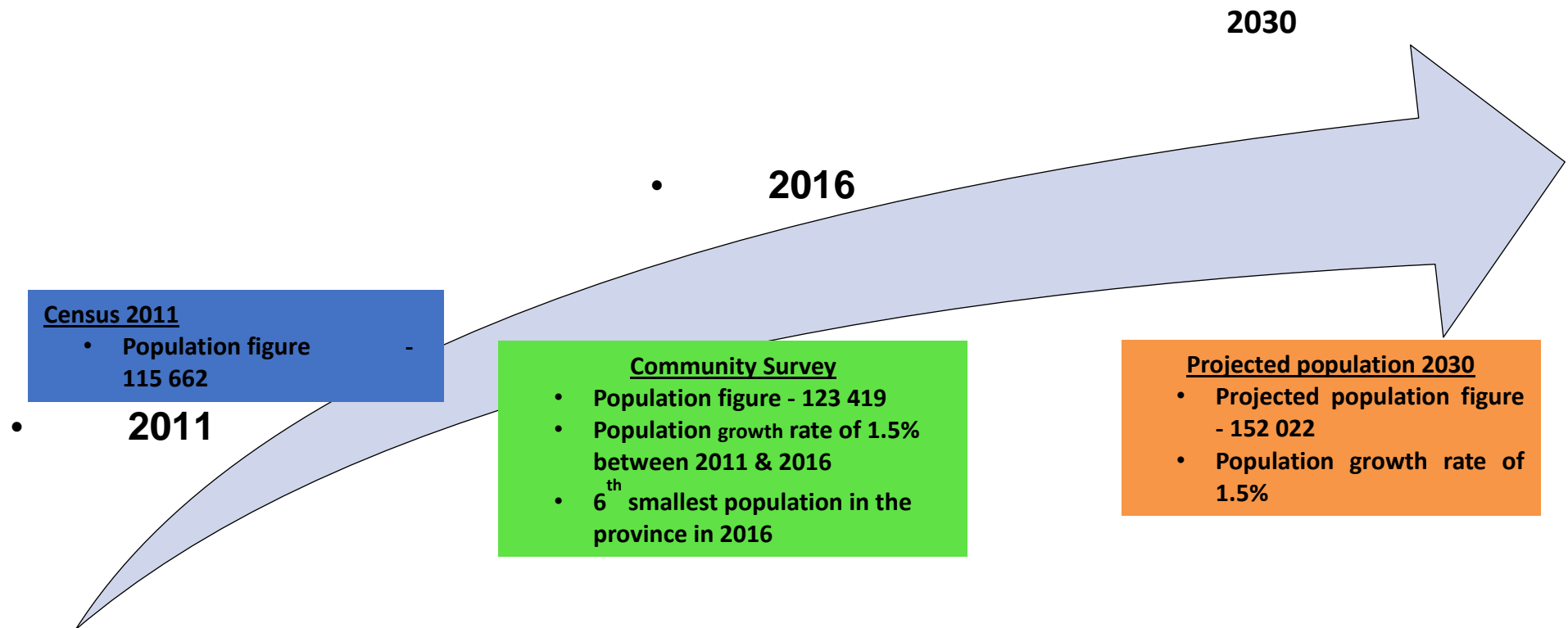
Cities/Towns: Morgenzon, Standerton

Main Economic Sectors: Agriculture, forestry and fishing (30%), community, social and personal services (13%), private households (12%)



2.2. Population Dynamics and projections

- According to Stats SA (2016 Community Survey - CS), Lekwa's population increased from 115 662 in 2011 to 123 419 people in 2016 – 10.9% of total population of Gert Sibande in 2016.
- Population grew by 7 757 in the relevant period and recorded a population growth rate of 1.5% per annum between 2011 & 2016 – economic growth rate per annum lower than the population growth rate.
- The population number for 2030 is estimated at more or less 152 000 people given the historic population growth per annum – can put pressure on the infrastructure and service delivery of Lekwa in future.
- The number of households in Lekwa increased from 31 071 in 2011 to 37 334 households (6 263 households increase) in 2016 - represents 11.2% of the Gert Sibande household figure.
- Youth population grew by 2.2% pa in Lekwa (15-34 years) between 2011 and 2016 - form 37.8% of the total population.
- The share of the male population in 2016 according to the CS was 50.1% and females 49.9%.



2.3. Population Dynamics and projections

Local municipal area	Population		Average annual population growth	Projected 2030 number
	2011 (Census)	2016 (CS)	2011-2016	
Govan Mbeki	294 538	340 091	3.3%	535 796
Mkhondo	171 982	189 036	2.1%	252 874
Chief Albert Luthuli	186 010	187 630	0.2%	192 952
Msukaligwa	149 377	164 608	2.2%	223 236
Lekwa	115 662	123 419	1.5%	152 022
Dr Pixley Ka Isaka Seme	83 235	85 395	0.6%	92 855
Dipaleseng	42 390	45 232	1.5%	55 715

2.4. Education indicators in Lekwa

In general, a good and solid education basis in Lekwa, according to the 2016 CS of Stats SA, the population in Lekwa aged 20+ and completed grade 12, increased from 24 778 in 2011 to 28 771 (increase of almost 4 000) in 2016 – an increase of more than 16% in the relevant period. Lekwa's grade 12 pass rate also deteriorated from 87.5% in 2016 to 81.9% in 2017, - the fourth highest of the municipal areas of the Province. The area also achieved the highest admission rate to university/degree studies in 2017 - recorded at 32.3%. The challenge is to accommodate the educated young people in the area - inadequate economic opportunities. There is a concern about the decline in the grade 12 pass rate between 2016 and 2017 (the last year).

2.5. Basic education data & performance per municipal area

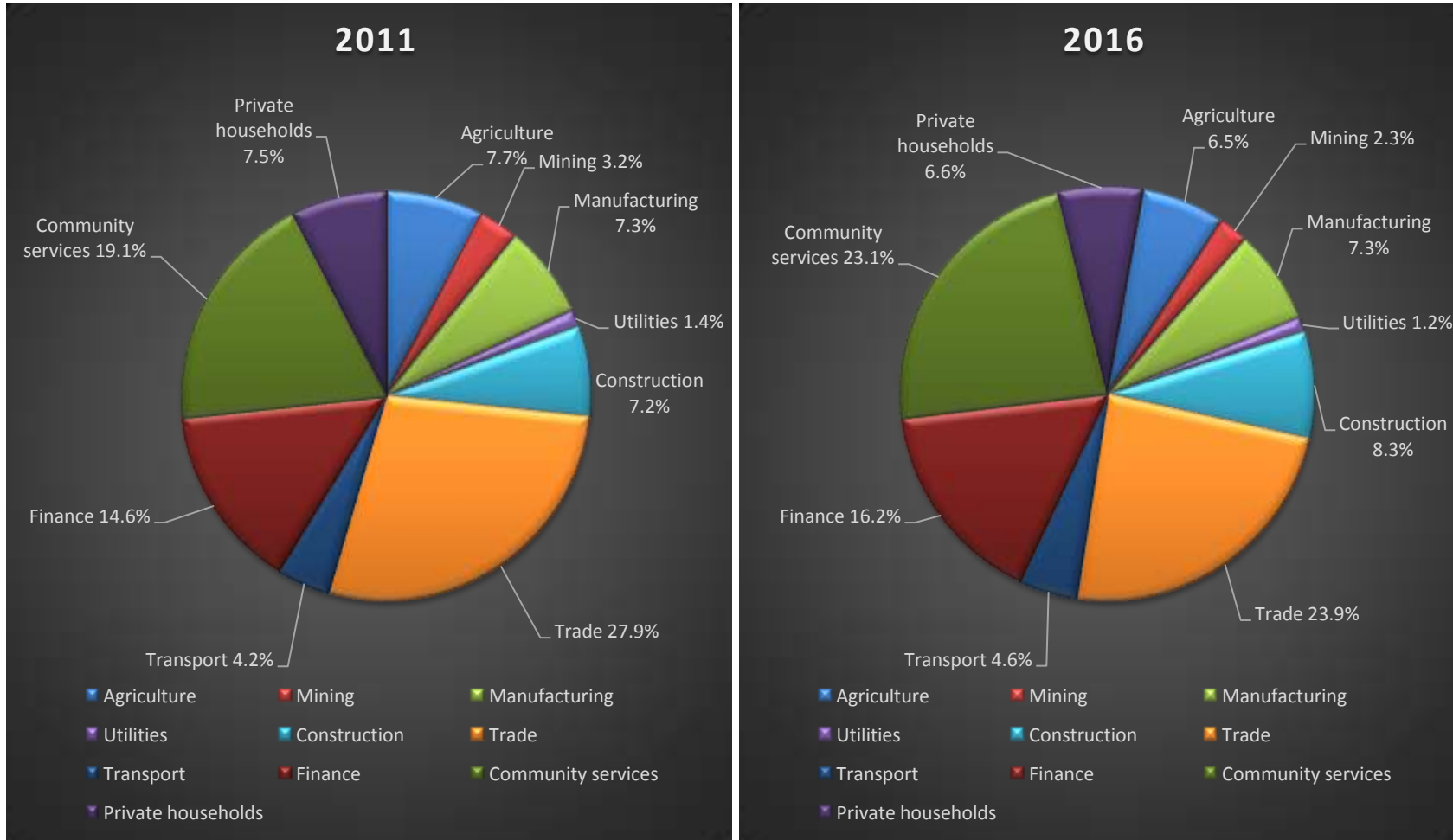
Local municipal area	Grade 12 Pass Rate			Trend	Admission to B degree
	2011	2016	2017	2016-2017	2017
Msukaligwa	74.1%	77.8%	82.3%		29.5%
Lekwa	71.1%	87.5%	81.9%		32.3%
Chief Albert Luthuli	69.7%	80.9%	79.0%		28.6%
Mkhondo	55.2%	66.1%	76.7%		29.8%
Govan Mbeki	71.3%	77.6%	73.0%		22.0%
Dipaleseng	42.6%	65.2%	68.6%		22.2%
Pixley Ka Isaka Seme	46.0%	64.5%	65.1%		18.8%

2.6. Unemployment in Lekwa

- The unemployment rate of Lekwa decreased from 25.9% in 2011 to 23.4% in 2016.
- Lekwa's unemployment rate was the 5th lowest among all the municipal areas of Mpumalanga.
- Unemployment rate for females 30.2% and that of males 18.5%.
- Youth unemployment rate according to the Census figures 35.2% - challenge with especially very high youth unemployment rate of females.
- The largest employing industries in Lekwa are trade, community services and finance – more than 60% of the total employment.
- High labour intensity in industries such as agriculture, trade and construction.

<i>Local Municipal Area</i>	<i>Unemployment rate Census 2011</i>	<i>Unemployment rate 2016 IHS Markit figures</i>	<i>Trend</i>
<i>Govan Mbeki</i>	26.2%	22.5%	
<i>Lekwa</i>	25.9%	23.4%	
<i>Msukaligwa</i>	26.8%	23.6%	
<i>Mkhondo</i>	35.9%	31.5%	
<i>Chief Albert Luthuli</i>	35.4%	31.7%	
<i>Dr Pixley Ka Isaka Seme</i>	36.1%	33.4%	
<i>Dipaleseng</i>	37.2%	34.4%	

2.7. Employment by industry



2.8. Poverty aspects in Lekwa

- The share of population in Lekwa below the so-called lower-bound poverty line (of Stats SA) deteriorated from 31.7% in 2011 to 36.0% in 2016.
- In 2016, Lekwa's share of population below the lower-bound poverty line was the 8th lowest (favourable) among the municipal areas.
- The number of people below the lower bound poverty line increased to 42 292 in 2016.
- According to the 2016 CS of Stats SA, the so-called poverty headcount (multi-dimensionally) of Lekwa increased slightly from 4.5% in 2011 to 5.0% in 2016 but third lowest in the Province – the so-called poverty intensity increased slightly from 41.5% to 42.8% in the same period.
- Unequal distribution of income in Lekwa if measured by relevant inequality indicators, but an improving trend the last couple of years.
- Improved Human Development Index (HDI) from 0.56 in 2011 to 0.61 in 2016.
- Poverty drivers according to the 2016 CS of Stats SA especially unemployment and factors such as the level of education.

2.9. Poverty rate (lower bound) – Lekwa

<i>Local Municipal Area</i>	<i>Poverty rate (lower bound) 2011</i>	<i>Poverty rate (lower bound) 2016</i>	<i>Trend</i>	<i>Poverty numbers (lower bound) 2016</i>
<i>Govan Mbeki</i>	26.9%	31.0%		98 569
<i>Dipaleseng</i>	33.2%	35.4%		15 434
<i>Lekwa</i>	31.7%	36.0%		42 292
<i>Msukaligwa</i>	33.6%	38.2%		60 213
<i>Chief Albert Luthuli</i>	50.1%	45.9%		84 624
<i>Dr Pixley Ka Isaka Seme</i>	49.6%	51.3%		42 487
<i>Mkhondo</i>	53.7%	56.6%		104 395

2.10. Poverty headcount – Lekwa

Local Municipal Area	Multi-dimensionally poor households		Trend
	2011	2016	
Lekwa	4.5%	5.0%	
Msukaligwa	9.2%	6.7%	
Dipaleseng	8.3%	8.4%	
Dr Pixley Ka Isaka Seme	9.2%	10.2%	
Chief Albert Luthuli	10.9%	10.3%	
Mkhondo	15.8%	11.9%	

2.11. Human Development Index - Lekwa

Local Municipal Area	Human Development Index		Trend
	2011	2016	
Govan Mbeki	0.62	0.66	
Msukaligwa	0.57	0.61	
Lekwa	0.56	0.61	
Dipaleseng	0.54	0.60	
Chief Albert Luthuli	0.49	0.57	
Dr Pixley Ka Isaka Seme	0.51	0.56	
Mkhondo	0.48	0.53	

2.12. HIV prevalence rate in Lekwa

- According to Department of Health, the HIV prevalence rate of Lekwa was measured at 35.0% in 2013 (latest available figure) – sixth lowest of all the municipal areas in the Province.
- The HIV prevalence rate decreased from 47.4% in 2012.

<i>Local Municipal Area</i>	<i>HIV prevalence rate 2012</i>	<i>HIV prevalence rate 2013</i>	<i>Trend</i>
<i>Govan Mbeki</i>	37.0%	33.1%	
<i>Chief Albert Luthuli</i>	42.4%	34.6%	
<i>Lekwa</i>	47.4%	35.0%	
<i>Dr Pixley Ka Isaka Seme</i>	48.0%	42.4%	
<i>Msukaligwa</i>	34.4%	46.5%	
<i>Mkhondo</i>	42.3%	50.0%	
<i>Dipaleseng</i>	31.0%	58.8%	

2.13. Leading challenges facing GSDM Municipalities

According to the 2016 CS of Stats SA. The 5 leading challenges facing Municipalities as perceived by households in Mpumalanga are the following:

- Lack of safe and reliable water supply (in line with Blue and Green Drop reports & scores of Municipalities)
- Lack of/inadequate employment opportunities (correlate with poverty driver information of the CS)
- Inadequate roads
- Cost of electricity
- Cost of water
- Important information for decision making purposes on especially municipal level and for especially IDP & LED purposes

2.14. Basic services & backlogs in Lekwa

- In general, improved basic services in Lekwa between 2011 and 2016 according to the CS of Stats SA.
- Number of households increased from 31 071 in 2011 to 37 334 in 2016 – an increase of more than 6 000 households – household size declining from 3.7 to 3.3 in the same period.
- Number of informal dwellings declined/improved from 7 414 in 2011 to 7 129 in 2016 – decrease of 285 households but still a high share of 19.1% of the households living in informal dwellings.
- The number of households without access to piped water increased during the period. 2 347 households or 6.3% without access to piped water in 2016.
- Number of households without access to flush/chemical toilets 13.4% – 5 016 households without these toilets.
- Households with no connection to electricity to 3 190 or 8.5% of the households in Lekwa in 2016.

2.15. Informal dwelling numbers and trends

Local Municipal area	Number of households in informal dwellings		Share of total households	
	2011	2016	2011	2016
Chief Albert Luthuli	2 857	5 206	6.0%	9.7%
Msukaligwa	5 715	4 819	14.0%	9.4%
Mkhondo	1 150	1 086	3.1%	2.4%
Dr Pixley Ka Isaka Seme	1 448	578	7.3%	2.6%
Lekwa	7 414	7 129	23.9%	19.1%
Dipaleseng	3 985	3 832	31.5%	25.8%
Govan Mbeki	23 365	22 212	27.9%	20.4%
Bushbuckridge	1 597	1 099	1.2%	0.8%

2.16. Piped water backlog numbers and trends

Local Municipal area	Number of households without access*		Share of total households	
	2011	2016	2011	2016
Chief Albert Luthuli	8 690	9 824	18.2%	18.4%
Msukaligwa	3 841	4 243	9.4%	8.3%
Mkhondo	8 039	6 805	21.5%	14.9%
Dr Pixley Ka Isaka Seme	1 410	2 212	7.1%	9.8%
Lekwa	731	2 347	2.4%	6.3%
Dipaleseng	688	1 397	5.4%	9.4%
Govan Mbeki	885	1 704	1.1%	1.6%
Bushbuckridge	28 124	15 217	21.0%	11.1%

2.17. Numbers and trend in flush/chemical toilet backlog

Local Municipal area	Number of households without flush/chemical toilets		Share of total households	
	2011	2016	2011	2016
Chief Albert Luthuli	36 959	40 921	77.5%	76.5%
Msukaligwa	10 788	12 194	26.4%	23.9%
Mkhondo	20 812	24 283	55.6%	53.3%
Dr Pixley Ka Isaka Seme	6 789	7 443	34.2%	33.0%
Lekwa	4 171	5 016	13.4%	13.4%
Dipaleseng	2 846	3 881	22.5%	26.1%
Govan Mbeki	7 604	5 808	9.1%	5.3%

2.18. No electricity numbers and trends

Local Municipal area	Number of households not connected*		Share of total households	
	2011	2016	2011	2016
Chief Albert Luthuli	5 868	1 902	12.3%	3.6%
Msukaligwa	10 315	6 415	25.2%	12.6%
Mkhondo	12 315	9 018	32.9%	19.8%
Dr Pixley Ka Isaka Seme	2 877	2 561	14.5%	11.4%
Lekwa	3 480	3 190	11.2%	8.5%
Dipaleseng	2 098	2 655	16.6%	17.8%
Govan Mbeki	7 884	5 487	9.4%	5.0%

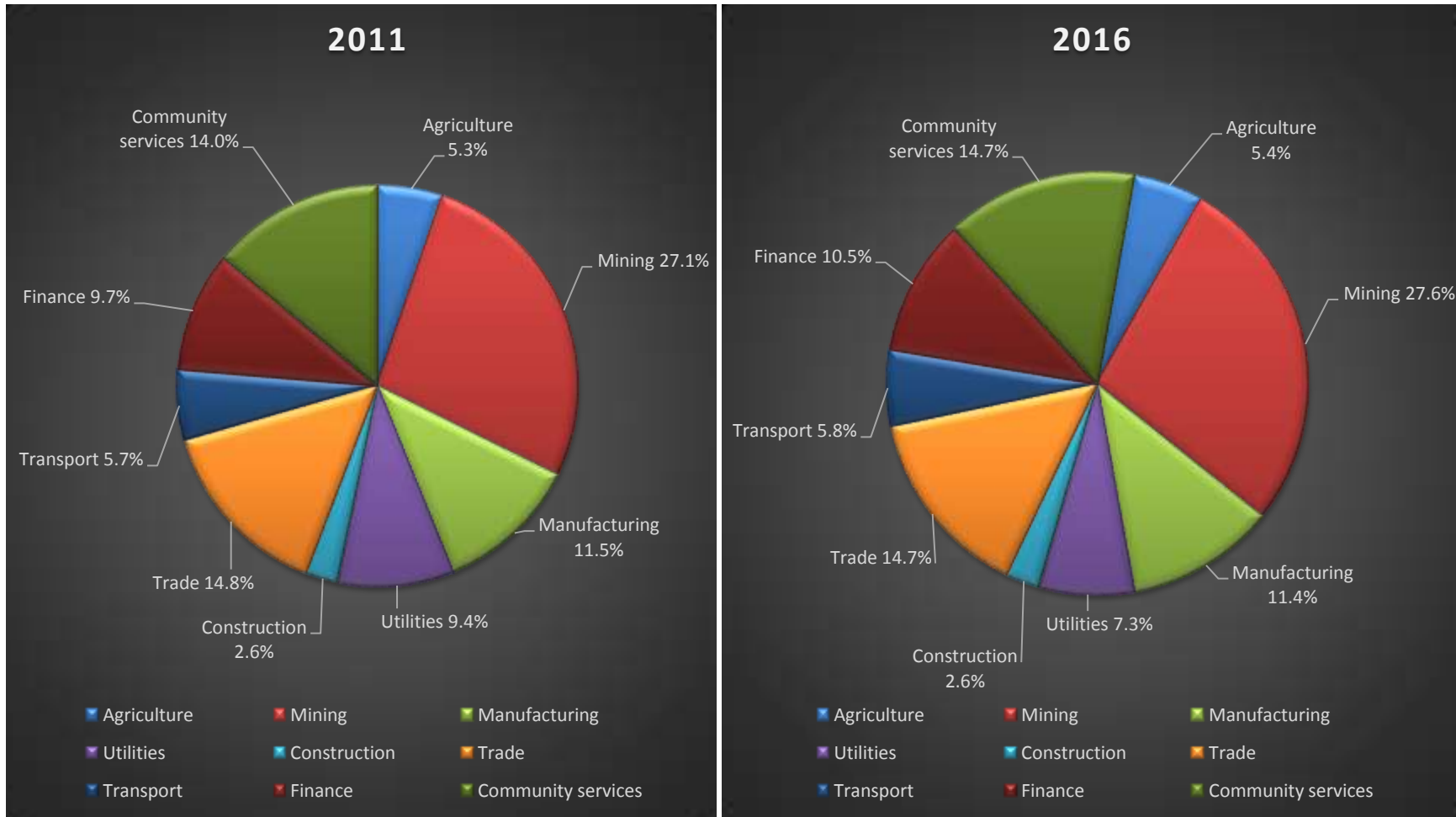
2.19. Lekwa Economy

- Average annual economic growth rate for Lekwa low at 0.7% over the period 1996 to 2016 - fforecasted average annual GDP growth for Lekwa for 2016-2021 just more than 1.4% per annum.
- Two-thirds of the Lekwa economy - mining, trade, community services and manufacturing.
- Contribution to the Mpumalanga economy less than 3.1% – 9th largest economy in the province and third largest in Gert Sibande.
- The size of the economy in 2016 was estimated at more or less R9.1 billion in current prices.
- Comparative advantage in economic industries/sectors such as agriculture, mining and utilities.
- Tourism expenditure in the area as a % of the local GDP relatively low at approximately 2.4% of the GDP, which is one of the lowest in the Province.

2.20. Economic contribution & growth per municipal area

Local municipal area	% contribution to Mpumalanga economy 2016	Average annual economic growth 1996-2016	Average annual economic growth 2011-2016	Average annual economic growth 2016-2021
Govan Mbeki	14.3%	0.9%	2.1%	1.4%
Msukaligwa	4.2%	2.5%	1.4%	1.5%
Lekwa	3.1%	0.7%	-0.1%	1.4%
Mkhondo	2.6%	3.3%	2.2%	2.0%
Chief Albert Luthuli	2.3%	2.5%	2.5%	1.5%
Dr Pixley Ka Isaka Seme	0.9%	1.4%	-0.4%	1.6%
Dipaleseng	0.7%	2.0%	-0.1%	1.3%

2.21. Sector contribution – Lekwa



2.22. Regional contribution - Lekwa

Industry	Chief Albert Luthuli	Msuka-ligwa	Mkhondo	Dr Pixley Ka Isaka Seme	Lekwa	Dipaleseng	Govan Mbeki	Gert Sibande District
Agriculture	16.1%	20.1%	24.9%	7.2%	14.9%	6.6%	10.1%	100.0%
Mining	7.7%	11.8%	4.3%	0.6%	11.2%	0.6%	63.8%	100.0%
Manufacturing	1.6%	4.1%	6.2%	1.0%	6.2%	1.1%	79.8%	100.0%
Utilities	8.5%	14.6%	9.9%	8.6%	18.1%	6.7%	33.6%	100.0%
Construction	9.1%	15.6%	10.8%	11.1%	10.3%	3.6%	39.5%	100.0%
Trade	9.2%	21.3%	14.8%	4.4%	11.6%	4.7%	34.0%	100.0%
Transport	10.3%	28.8%	13.5%	4.6%	10.3%	3.2%	29.3%	100.0%
Finance	7.3%	23.8%	11.3%	4.3%	12.4%	2.7%	38.3%	100.0%
Community services	16.0%	21.3%	11.6%	5.0%	11.5%	3.5%	31.0%	100.0%
Total	8.4%	15.5%	9.6%	3.3%	10.8%	2.6%	49.9%	100.0%

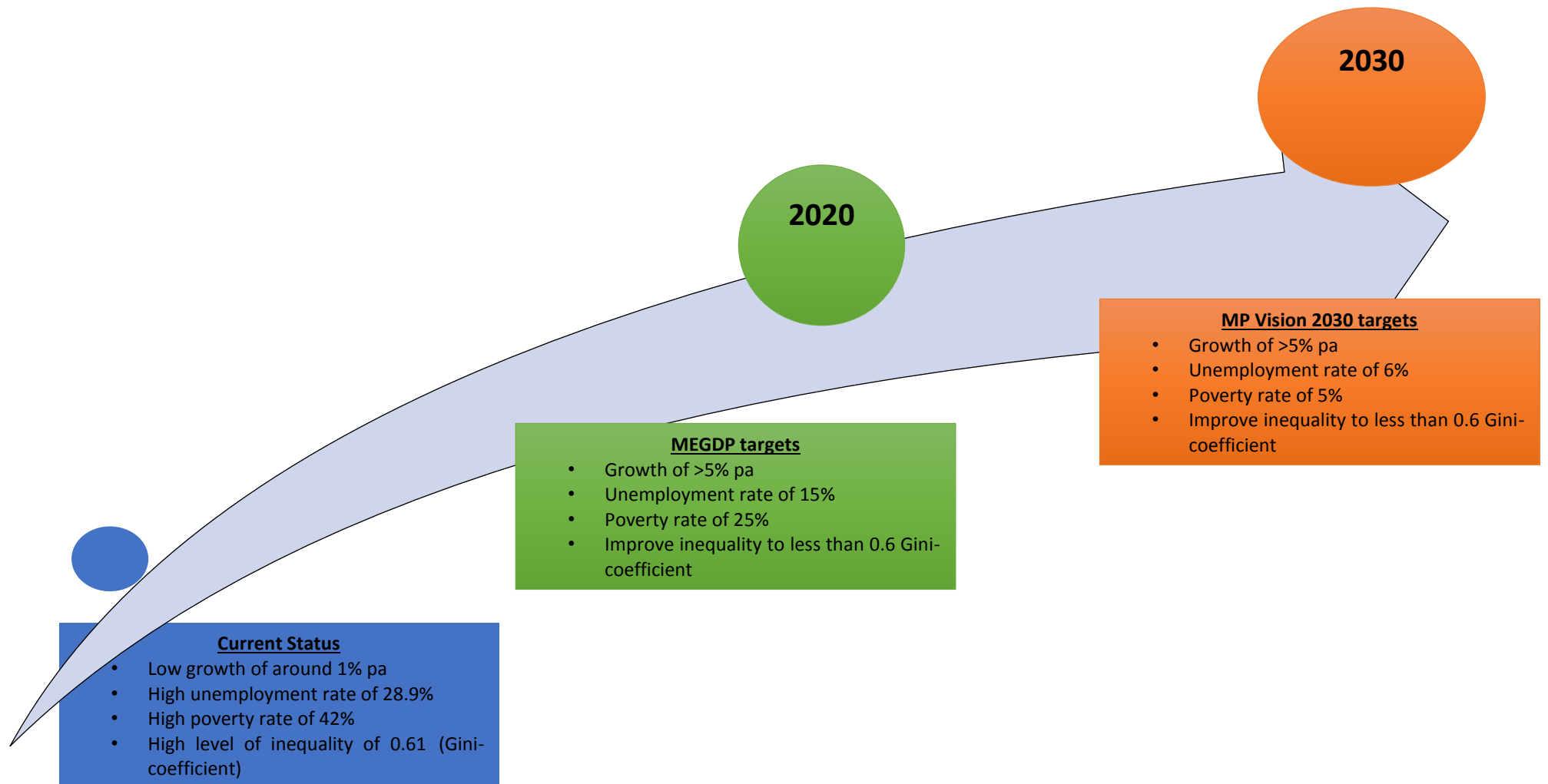
2.23. Tourism by local municipal areas

Region	Total tourism spend (R-million)		Tourism spend as % of GDP (current prices)	
	2011	2016	2011	2016
<i>Gert Sibande</i>	2 159	3 427	3.4%	3.7%
Chief Albert Luthuli	387	499	8.0%	6.6%
Msukaligwa	349	627	3.6%	4.5%
Mkhondo	190	302	3.4%	3.5%
Dr Pixley Ka Isaka Seme	139	245	6.1%	7.5%
Lekwa	137	258	1.8%	2.4%
Dipaleseng	235	324	13.2%	12.5%
Govan Mbeki	721	1 172	2.3%	2.5%
Mpumalanga	13 215	21 906	5.8%	6.7%

Key socio economic challenges – Lekwa

- Relatively low economic growth rate and very high poverty rate which is also increasing.
- Informal dwellings very high and piped water backlog relatively low, but deteriorating.

Mpumalanga economic targets



2.24. Summary of key local economic interventions

- Coordinate implementation of the Green Economy Development Plan (GEDP) that will include the piloting of three small-scale biogas projects.
- The establishment of the MIFP (incl: Agri-parks) remains a critical lever to stimulate increased agricultural production to supply domestic and international markets.
- Support Youth Development through Incubation Programme:
 - Fortune 40 young incubator programme.
- Support development of SMMEs and Cooperatives through:
 - Social Enterprise Model (Programme)
 - Government Nutrition Programme
 - Access to funding (e.g. Mpumalanga Enterprise Development Fund, MEGA loan funding)
- Rejuvenation of township businesses with initiatives to transform townships and villages from labour and consumption reserves into thriving productive investment hubs
- Opportunities in the tourism industry as well as agriculture and agro-processing.
- Faster rollout of basic services, municipal infrastructure, and more specifically housing.
- Support to SMMEs and Cooperatives where the **Social Enterprise Model** and Nutrition Programme will contribute to job creation and economic development.
- Rejuvenation of township businesses with initiatives to **transform townships** and villages from labour and consumption reserves into thriving productive investment hubs

2.25. Conclusion and critical success factors

- Importance to respond to and address high youth unemployment – increase the levels of education and skills to improve the employability of young people.
- The importance of projects with a high labor absorption and intensity as well as viable and sustainable SMMEs and Cooperatives.
- Accelerated service delivery and collaboration between the Municipality and relevant national and provincial Departments and Public Entities.
- The importance of a good partnership and trust between the Municipality and Business.
- The need for an active and representative LED Forum as well as the development and implementation of a new LED strategy to address the triple challenges - the importance of long term and strategic planning at the Municipality.
- Tourism development and attracting of new investment should be prioritised because it will stimulate growth and contribute to job creation.
- The importance of township economic development.
- Importance of close relationship with Provincial Government Departments such as DEDT on economic interventions.

3. SPATIAL RATIONALE

3.1. Locational analysis

The Lekwa Local Municipality was established on December 5, 2000. The municipality is located in the Gert Sibande District Municipality, which is one of three District municipalities in Mpumalanga Province. The Municipal area is located on the south Mpumalanga Province on the border of the Free State province and is indirectly connected to Gauteng and Durban via N3. It is also located to the south of the TEKS area (Trichardt, Evander, Kinross, Secunda), which is the economic hub in the region.

The total area of the Lekwa Local Municipality covers approximately 4 586 km² in extent. Amongst the six (6) municipalities, Lekwa Local Municipality is the smallest Local Municipality in the Gert Sibande District in terms of both the area and population and thus representing 14% of the total area of the District Municipal Area.

3.2. Spatial Pattern and distribution

The municipal area is diverse with wide variety of socio-demographic profile demonstrated by the spatial and physical form/pattern that reflects in all aspects of local development. The Lekwa Municipal Area comprises of the following:

- STANDERTON

Standerton covers a total area of 3 993.8 ha in extent which measures 5km in an east-west direction and 9km in a north-south direction and thus has been identified to be the largest urban settlement in Lekwa Local Municipality. It is also identified as the only first order node in LLM as well as the administrative and institutional hub of the municipality. It is strategically located within the Lekwa Local Municipality as it is located in the South West of the LLM, at the intersection of all major routes (the R23, R39, R546 and R50) and at the only major railway station in the District. It is a typical medium sized South African town, with a central CBD, industrial areas on the periphery, low-density residential development and separation between white, black, rich, and poor neighbourhoods.

Standerton is made up of **Standerton Proper** on the northern banks of the Vaal River; **Meyerville** on the Southern banks of the Vaal River; **Stand field Hill** with infill development that took place in the form of Standerton West Ext 1 to the north of Standerton Proper; **Sakhile Proper** which is the first large black township located to the west of Standerton Proper; **Standerton Ext 1** on the Southern banks of the Vaal River between Meyerville and the western portion of Standerton Proper; **Standerton West Ext 3** which is directly adjacent to Standerton West Ext 1; **Standerton Ext 3** to the north of Standerton Proper; **Standerton Ext 4** to the north of Standerton Proper; **Sakhile Ext 1, 2 & 3** which is buffered from the white town by the railway line and the industrial area; **Edzak** to the Southeast of Meyerville; **Azalea Proper** that was later extended with the establishment of **Azalea Ext 1** which was developed to accommodate the Indian population located to the north of Standerton West; **Standerton Ext 6** to the north of Standerton; **Sakhile Ext 7** on the west of Standerton; **Sakhile Ext 4** to the south of Sakhile Proper; **Sakhile Ext 5&6** that was established to

accommodate people living in the informal settlement is located between Sakhile Proper and Standerton Proper and **Standerton Ext 8** which is a mixed use township catering for affordable housing market as well as RDP housing is located along Railway line

- MORGENZON

Morgenzon covers a total area on 304 ha which measures approximately 2km in a north-south direction and 3km in the east-west direction and is located at the intersection of the R35 and R39. Its existence is mainly influenced by the transportation of coal from the Secunda complex to Majuba Power Station near Volksrust. It is historically a local service centre that served (and still does) the surrounding commercial farming areas with basic needs. Despite its potential due to its location along a major route (R35) to Volksrust via the N11 from Bethal, it is still largely under-developed as a service centre due possibly to the competition offered by the more attractive business centres of Ermelo, Bethal and even Standerton itself. Given the vast distance between this locality and the Standerton Urban node, Morgenzon form a completely self-contained economic sub-node with a slightly different character than the former.

Morgenzon is made up of Morgenzon Proper, Sivukile Proper, Sivukile Ext 1, Sivukile Ext 2, Sivukile Ext 3, Sivukile Ext 4 and Morgenxon Ext 1 (industrial).

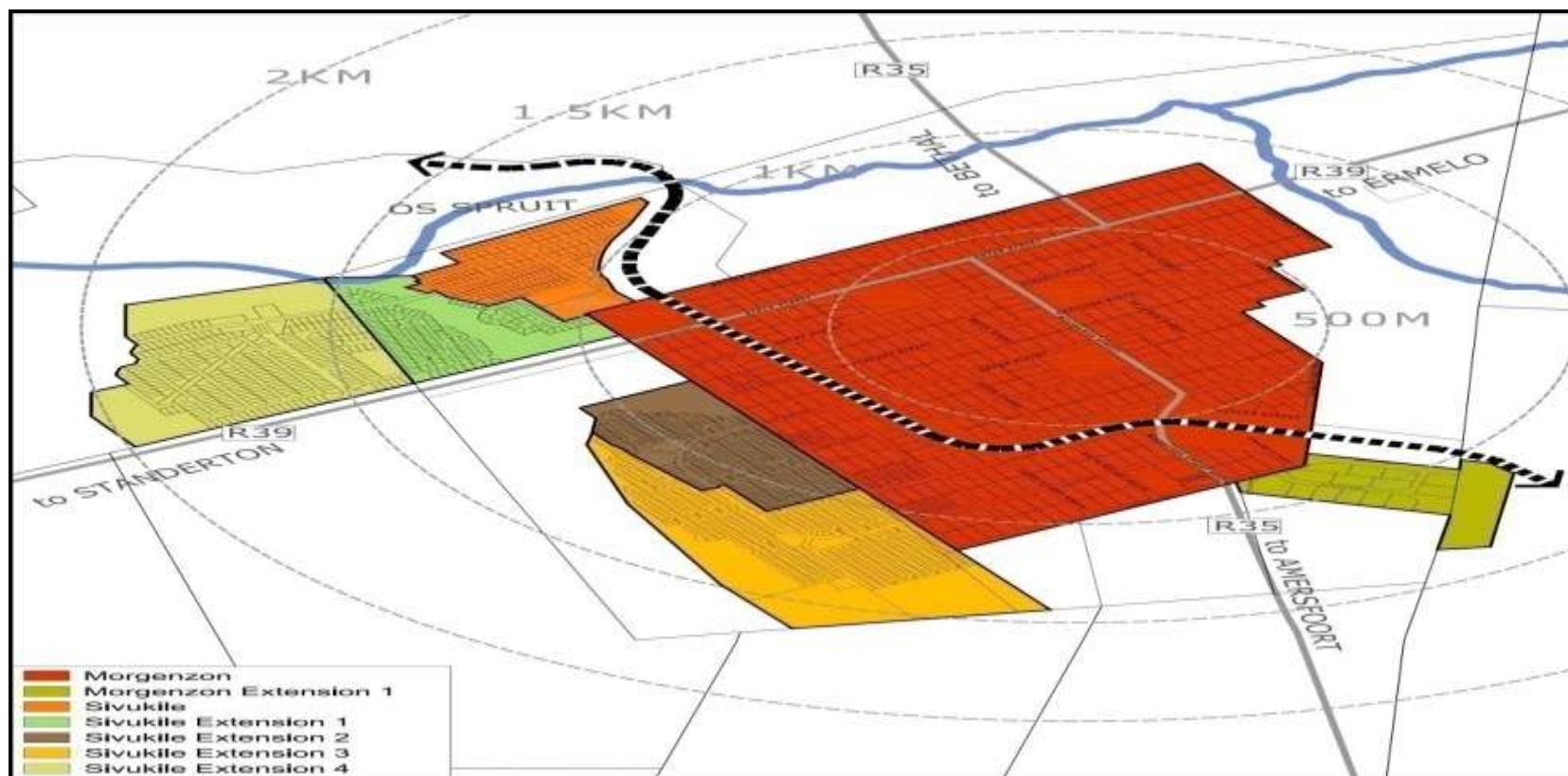


Figure 2: Morgenzon Township Extensions

- THUTHUKANI

Thuthukani lies approximately 25km northeast of Standerton, and essentially started as a workers village to house employees of the Tutuka power station, which is located 3 km to the east of the village. It is surrounded by industrial uses such as Tutuka power station, Alpha substation to the east as well as New Denmark Colliery to the north.

Thuthukani is made up of two townships namely Thuthukani Proper and Thuthukani Extension 1 as well as Eskom Hostels to the west of town. Thuthukani Ext 1 is a recently established township which is not occupied yet.

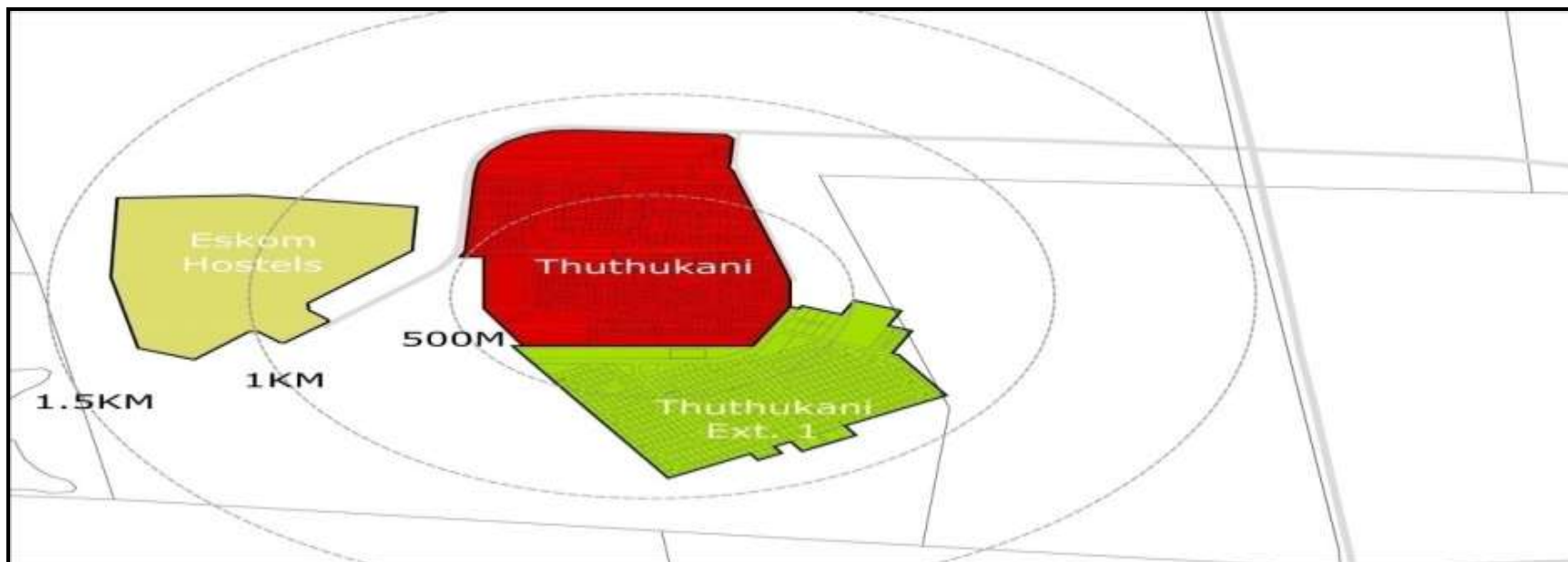


Figure 3: Thuthukani Extensions

3.3. INFORMAL SETTLEMENTS

There are twelve (12) Informal Settlements in the Lelwa Local Municipality namely Mandela, Tambo, Sisulu, Welamlambo, Shivovo, Taxi Rank Camp (Standerton Ext. 6), Slovo, 3273/R & 3324/R Camp (Sakhile), 3995 Camp (Standerton Ext. 6), X-Camp (Sakhile Ext. 2), Mahala Park and TLC Camp. All twelve informal Settlements are currently in the process of being formalised through the National Upgrading Support Programme (NUSP)

The SDF identified Eight (8) distinct functional areas, which consists of a range of features that clearly distinguishes one area from other zones and include the following:

Functional Area 1

Functional Area 1 includes Standerton Proper, which is characterised by low density, highest provisioning of functional open space and natural open space as well as commercial, educational, health and sport facilities. However, issues such as densification, encroachment of commercial facilities into residential areas, and upgrade of the sports precinct and the civic precinct still needs to be addressed.

Functional Area 2

Functional area 2 includes Meyerville, which is characterised by low density, highest provisioning of functional open space, limited natural open space and commercial facilities, lowest provision of health, secondary educational, sport, and recreational facilities. However, issues such as densification, health, sport, and recreation facilities still needs to be addressed.

Functional Area 3

Functional area 3 includes Standerton X3 and 4 which is characterised by low density, limited functional open space but ample natural open space, no commercial facilities, limited primary educational facilities with no secondary educational facilities, sufficient health facilities as well as sport and recreational facilities. Issues that have to be addressed are densification and functional open space.

Functional Area 4

Functional area 4 includes Standerton West and Azalea which is characterised an average density, no functional open space, limited natural open space, commercial facilities, sufficient educational facilities, sport and recreational facilities as well as limited health facilities. Issues that have to be addressed includes the provision of open spaces and health facilities.

Functional Area 5

Functional Area 5 includes Sakhile and extensions which is characterised by an average density, limited functional and natural open space, limited existing commercial facilities with some proposed commercial facilities, limited existing primary educational facilities with sufficient proposed educational facilities, sufficient secondary educational facilities, limited existing health facilities with sufficient proposed health facilities, limited existing sports facilities with sufficient proposed sports facilities. Issues that have to be addressed are the provisioning of open space and the development of social facility sites.

Functional Area 6

Functional Area 6 includes Standerton X6. It has an above average density characterised with no functional open space, limited natural open space, no commercial facilities with limited proposed commercial facilities, limited primary educational facilities with no secondary educational facilities, limited health facilities, and no sports facilities. It is the most underprovided area and thus attention should be given to the provisioning of all facilities.

Functional Area 7

Functional area 7 includes Standerton X7, which is characterised with the highest density, no functional or natural open space, no commercial facilities with limited proposed commercial facilities, sufficient primary educational facilities, no secondary facilities, no health facilities and sufficient sports facilities. Issues that have to be addressed is the lack of open space and health facilities.

Functional Area 8

Functional Area 8 includes the proposed Standerton X8, which is characterised by an average density, sufficient functional open space, limited natural open space, limited commercial facilities, sufficient primary and secondary schools, no health and sports facilities. Issues that have to be addressed are health and sports facilities.

3.4. Hierarchy of Nodes

A hierarchy of nodes should consist of different order nodes, each fulfilling different functions at different scales and spread equidistant throughout the area but giving cognisance to access to main routes, population density and environmentally sensitive or protected areas. A hierarchy of nodes is important in order to ensure a functional clustering of facilities and services as well as economic viability based on economies of scale. This will ensure sustainable provision of social and commercial facilities, equality of access to all and shorter travelling distances. In this regard, The Gert Sibande SDF identified Standerton as a first order node and Morgenzon and Thuthukani as third order nodes. No second order nodes were identified.

3.4.1. First Order Node

Standerton

- It has the largest population in the Lekwa LM,
- The largest number of facilities and services as well as the highest order facilities and services.
- It also forms the focus of the most important roads in the district, thus leading to and reinforcing its status as the highest order settlement.

3.4.2. Third Order Nodes

Morgenzon

- Has a potential to be upgraded to a second order node due to nit locality on the intersection of R39 and R35 as well as its distance from Standerton and its existing facilities.

Thuthukani

- On the other hand, Thuhukani is solely dependent on Tutuka Power Station and New Denmark Colliery and as a result, it does not have a natural growth potential.
- It only serves as a residential area for workers from the above mentioned facilities
- It is also in an isolated locality and has limited growth potential.

Platrand and Holmdene were also identified as additional third order nodes and are characterised by the following:

- Located next to railway station and major roads
- There is an existing village
- There is also a number of facilities such as primary school, post office and commercial facilities.

3.4.3. Fourth Order Nodes

Hartbeeskuil, The Folly and Val.

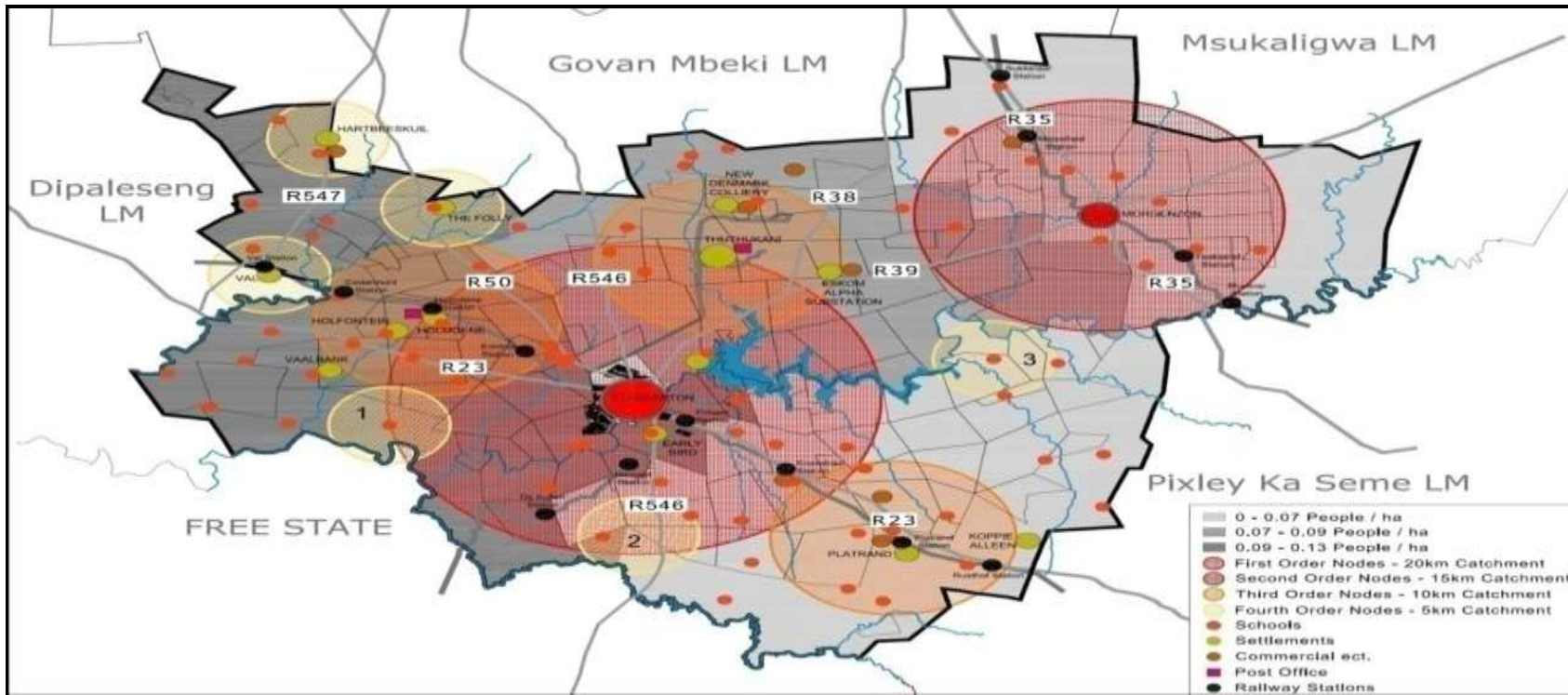


Figure 4: Order Nodes

Land Restitution and Land Claims

Land claims & land restitution is a very important as far as land development is concerned. From a spatial planning point of view land ownership does not necessarily determine the preferred use of land; however, the exceptions are where uses are restructured through restricted ownership practices & where land restitution leads to commercially productive land becoming unproductive. The land restitution process can restrict investment and economic activity over the short- medium term but should not have an impact on the long-term use of the land. For the purpose of this section, Land Audit is scheduled to be conducted in the coming financial year 2015/16. The land audit project has already been advertised and proposals has been received in July 2014.

Land Use Management System

It is important to note that the jurisdiction of the Lekwa Local Municipality is still regulated ad governed by the Standerton Town Planning Scheme 1997. Currently there is no Land Use Management Scheme (LUMS), however the municipality is currently in the process of developing a

Land Use Scheme (that will be wall to wall) with the help of the Department of Rural Development and Land Reform (DRDLR). The process of developing the LUMS was already underway since 2013 and was suspended due to the development of the Spatial Planning and Land Use Management Act 2013 and the Regulations that has to be aligned with the LUMS.

The regulation of land use is still done in terms of different legislations which remain applicable throughout the municipal area in most instances with regard to development and that land use change applications. Land parcels that are situated outside the urban edge are administered by the Provincial Department.

The municipality has developed draft by-laws (Open space bylaw, encroachment by law as well as the Land Use Management by-law that is required by SPLUMA. However, funds must be allocated in the coming financial year 2015/16 for the bylaws to be enacted.

3.5. Links

3.5.1. Road Network

Lekwa Municipal Area is not directly linked to the national road system. The major routes are thus provincial roads and minor roads. The following roads play an important role in terms of regional accessibility and linkages:

- R23, R546, R547, R38, R35, R39, R50
- The R23 and R35 is identified as key economic corridors on district level
- R39 is identified on local level, due to the important economic nodes that they connect.
- Apart from this main road network, an expansive network of secondary gravel roads traverses the municipal area, providing accessibility at the most local level.
- No new roads are planned in the area.

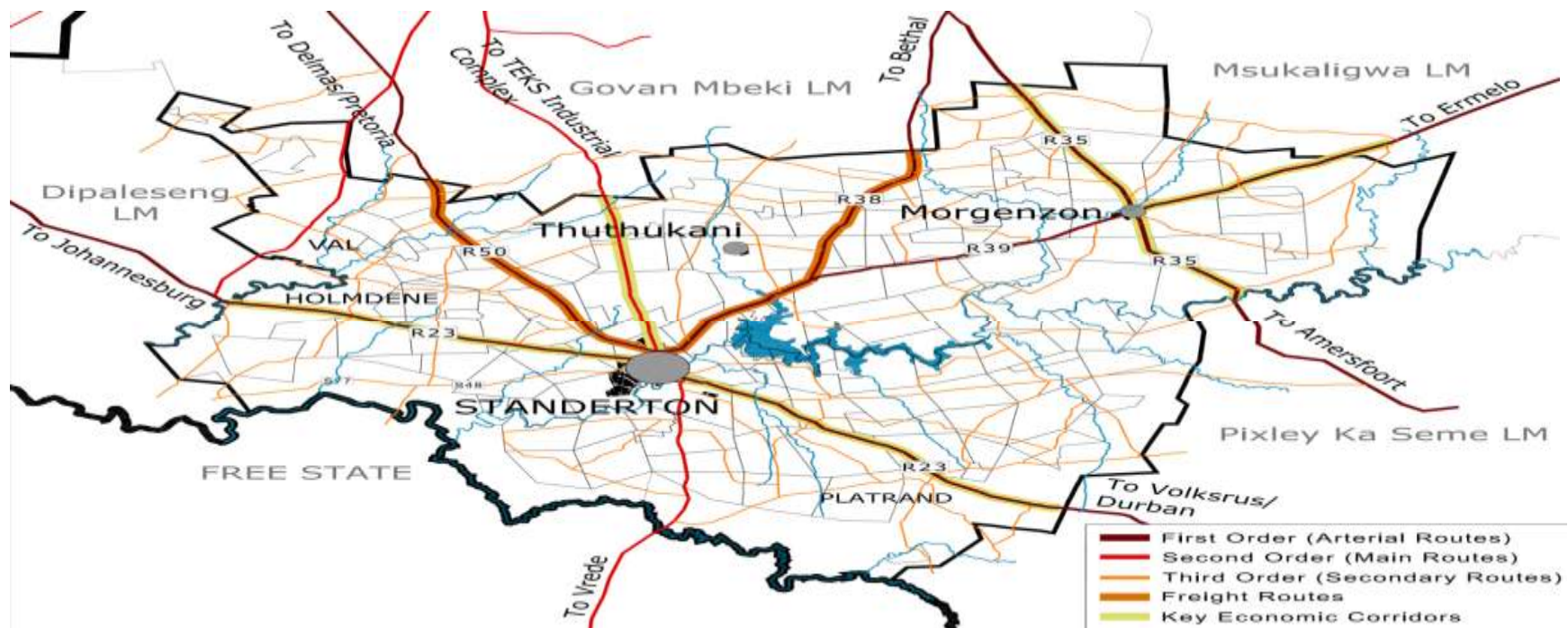
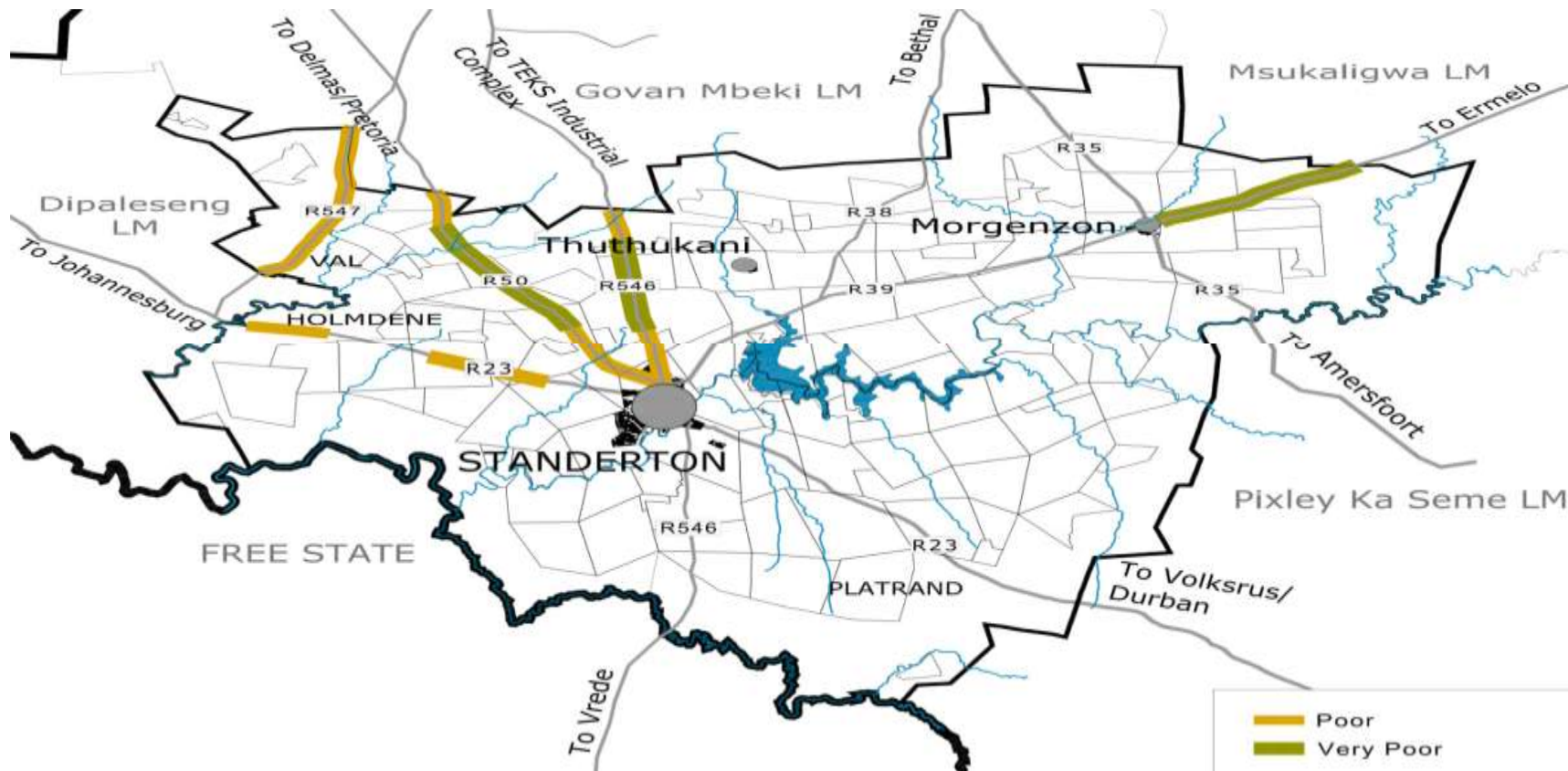


Figure 5: Road Network

Several stretches of the road within the Municipality are either in a poor or very poor state. The following important roads within Lekwa have been identified as being in a poor state:

- Portions of the R23 west of Standerton;
- The 546 north of Standerton;
- The R50 north of Standerton;
- The R39 north-east of Morgenzon; and
- The R547.



3.5.2. Rail Network

- The most important railway line (freight line) is the Johannesburg – Durban passenger railway line (Shosholoza Meyl) which runs parallel to the R23. Standerton Station is one of only five stops between Johannesburg and Durban.
- This line diverts in the region of Standerton with a branch line leading to Vrede in the south (freight line) as well as a line that leads to Tutuka Power station, this line however is not currently in use as it is not electrified.

- There is another railway line in the eastern part of the LLM. It links linking Bethal to Volksrust via Morgenzon, Amersfoort, Daggakraal and Wakkerstroom/Sizameleni. This line is not currently in use.

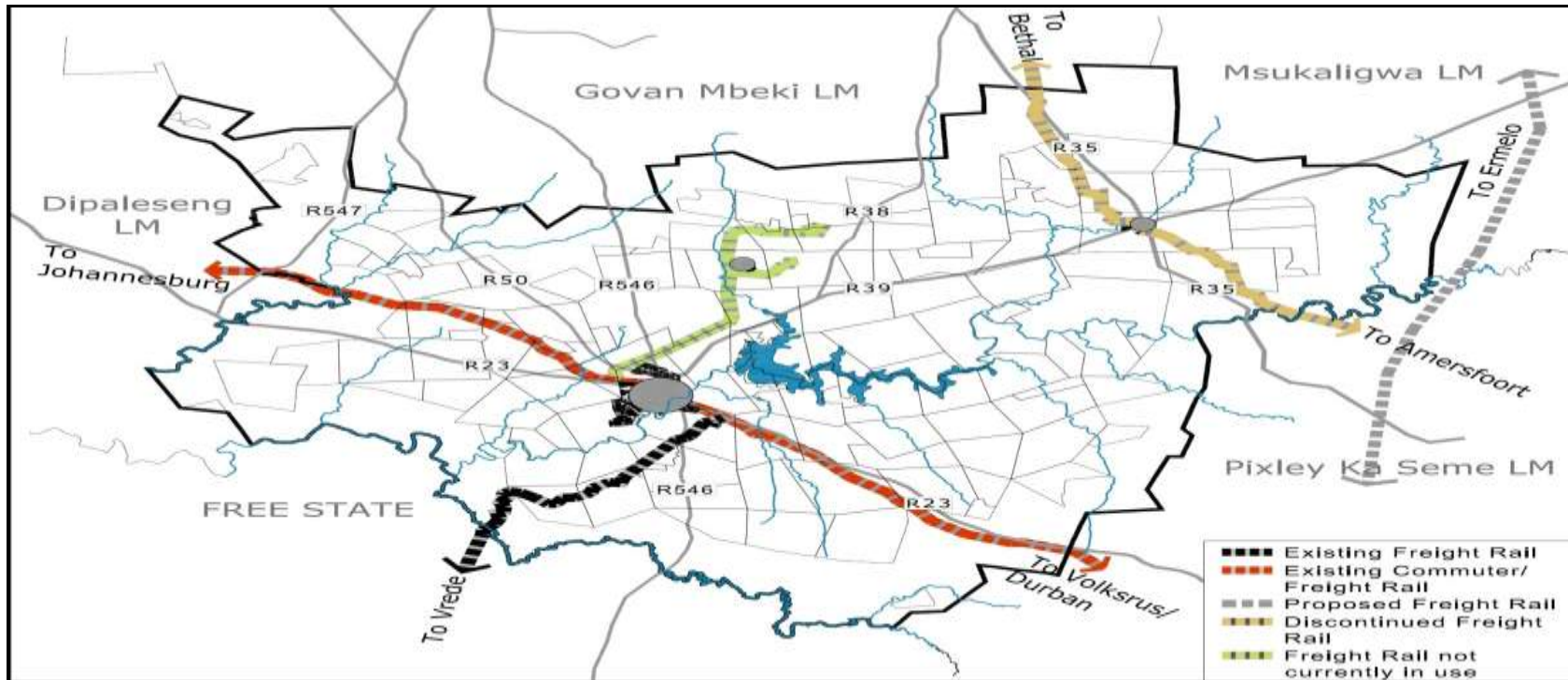


Figure 6: Rail Network

3.5.3. Public Transport

- Public transport consists of rail, busses and taxis.
- Standerton station plays an important role in long distance passenger transport.
- In terms of busses, there is no municipal bus service, but a private bus service runs on the R546 between Standerton, the TEKS area, Bethal and Leandra.
- In terms of taxis, there are several taxi services. These run mostly on the R546, but also on the R50, R23 and R39.

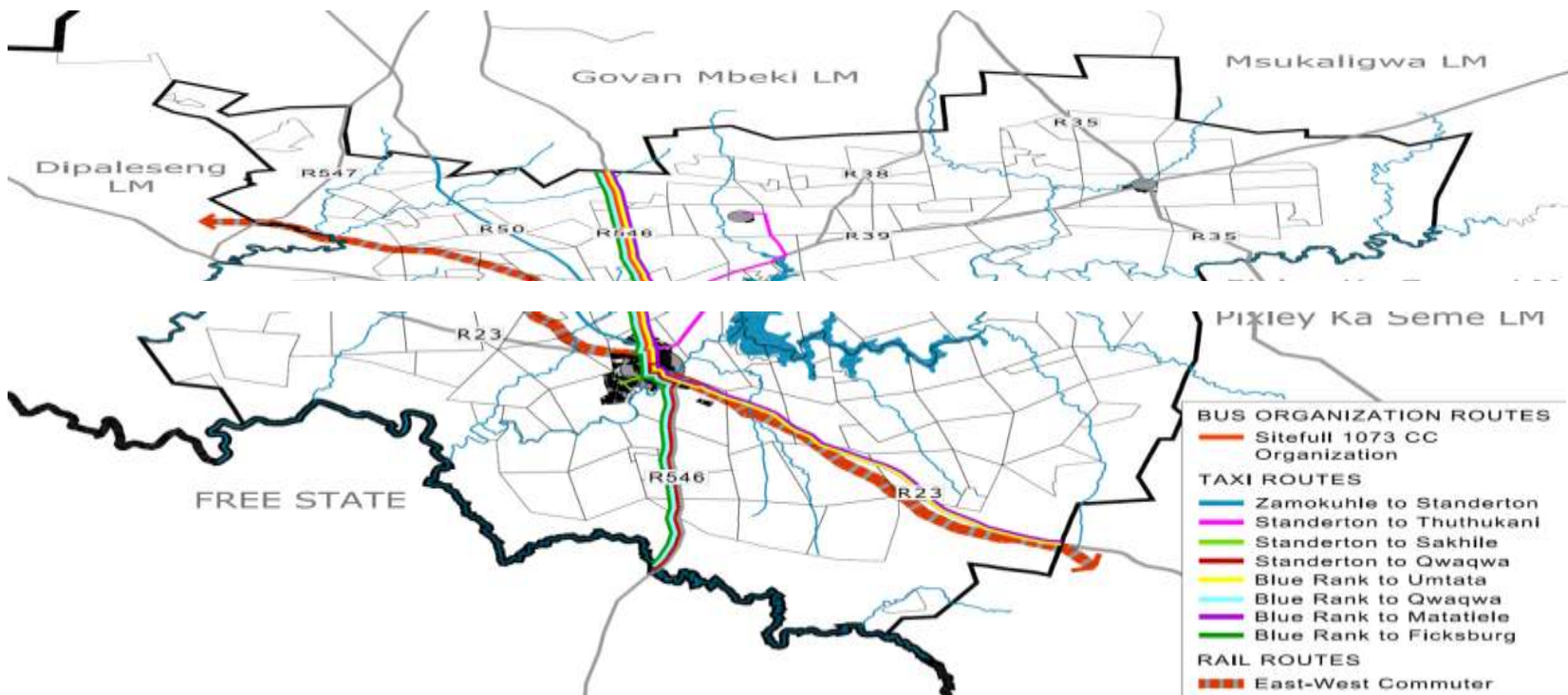


Figure 7: Public Transport Network

3.5.4. Non-Motorised Transport

- The bulk of the population (65%) make use of non-motorised transport, making this the most important mode of transport.
- The largest majority (63%) travel by foot and 2% by bicycle.

3.5.5. Transport Challenges

- The status of the roads are poor and needs upgrading and maintenance. The need for high maintenance and operations cost are amongst the factors contributing to the problem,

- Due to the fact that places of work are separated from places of residence (mostly rural areas), people have to travel long distances to employment areas and to access some of the social facilities. The cost of and the opportunity cost of travelling are greater for the rural commuters.

3.6. Spatial Challenges

Land Matters

- Illegal occupation of land/ Land invasion
- Mushrooming of informal settlements in both urban & rural areas
- Lack of GIS system as well GIS officer
- Lack of Land Use Inspectors/ Land Invasion controllers

Provision of services

- Unavailability of landfill sites for refuse services in rural areas
- Unavailability of sites for cemeteries

Policy Matters

- Lack of by-laws
- Lack of Land Use Management Scheme (Current Standerton Town Planning Scheme 1997 is outdated)

3.7. Proposed Projects and Programmes

8.1 Land Audit (Appointment of consultant)

8.2 Development of GIS System

8.3 Appointment of GIS officer

8.4 Appointment of Land Use Inspectors/Land Invasion Controllers

8.5 Establishment of Regional Cemetery (Identification of site, Geotechnical Studies and Environmental Studies)

8.6 Establishment of Morgenzon Landfill site (Identification of site, Geotechnical Studies and Environmental Studies)

8.7 Development of Bulk Contribution Policy (Appointment of a consultant)

4. STATUS QUO ANALYSIS

We have also infrastructure that has failed or is in the verge of failure, exposing the communities to health and safety hazards and here immediate attention is required. These two factors are brought forth due to ageing water, sanitation, electricity and roads infrastructure with the following challenges:

- Inadequate maintenance of the systems
- Slow renewal of aged infrastructure.
- Critical skills shortage
- It is of utmost importance to note that profitable local economic activities require efficient and functioning systems of water, sanitation, electricity and roads management infrastructural services.
- In short, good infrastructure improves the quality and length of human life. It was within this background that government in 2001 went further to institute free basic services policy, committing to provide free basic services to indigent households, which in terms of water and sanitation provides for 6 kilolitres per day per household and ventilated improve pit per household respectively.

4.1. Level of Service Access

- HH with access 34 987 (93.7%)
- HH without access- 2 347 (6.3%)
- HH with access to Flush toilets- 32 318 (86.6%)
- HH with access to VIP toilets- 3 902 (10.5%)
- HH without access-1 114 (3.0%)

4.2. Access to Basic Services

- Access to Water (90%)
- Access to Sanitation (87%)
- Access to Electricity (91%)
- Access to Waste (83%)
- Access to Roads (40, 3%)

4.3. Service Delivery Backlog Statistics

Municipality STATISTICS	Services	Total No of HH	No of HH with access	%	No of HH without access	%
2016 Status quo (As per community Survey by Stats SA)						
LEKWA	Water	37,334	33,735 (With piped water)	90	3,599 (No access to piped water)	10
LEKWA	Sanitation	37,334	32,318 (Flush/chemical toilet)	87	5,016(Other)	13
LEKWA	Electricity	37,334	33,991 (Connected to electricity)	91	3,343(Other sources)	9

4.4. Water Demand versus Demand Capacity

AREA STANDERTON AND SAKHILE

MORGENZON AND SIVUKILE

WATER DEMAND	30.5 ML/day	2.7 ML/day
PREVIOUS DESIGN CAPACITY	27 ML/day	2.2ML/day
CURRENT DESIGN CAPACITY	37 ML/day	2.2 ML/day
EXCESS/DEFICIT	Excess of 6.5 MI/day	Deficit of 0.5 ML/day

4.5. Southern Side – Sakhile Supply Area

CHALLENGE/S	PROJECT /INTERVENTION	ESTIMATEDCOST/ BUDGET	SOURCE OF FUNDING	PROGRESS/ ACTION PLAN	TIME FRAMES
SHORT TERM					
There is an inconsistent supply of water to the high lying areas of Sakhile, which has affected Sakhile Extension 2 & 6 and Standerton Extension 7.	Commissioning of Rising Main Line	R4.0 million	DHS	Refurbishment and commissioning of pipeline. Pipeline commissioning in progress.	March 2018
	Commissioning of 10 Megalitre Reservoir	R0.18 million	DHS	Water tightness testing of reservoir. Municipality is currently in the process of filling up the reservoir to ensure proper water tightness is conducted.	March 2018
	Installation of gravity main from square reservoir to Standerton extension 8	R4 million	DHS	Pipeline installation complete. Pressure testing to be conducted before handover to the Municipality.	March 2018
	Refurbishment of filters at Standerton WTW	R8.3 million	MIG	Six out of eight filters commissioned. Challenges of concrete cracking were experienced on two out of the eight filters completed. One of the filters has since been repaired with one outstanding. The Service Provider has submitted a report on the causal factors, which has financial implications to the Municipality to ensure the completion of the outstanding filter and commissioning of the two filters.	TBA
MEDIUM TO LONG TERM					

	Refurbishment of Standerton Water Treatment Works (Store dam, recycling backwash water, raw water pumping units) and raw water pipeline at treatment plant)	R12 million	MIG	Contractor appointed. Project under implementation.	June 2018
	Construction of dedicated 450 mm diameter pumping main line from WTW to Round Reservoirs	R23 million	MIG/DWS/ GSDM	To source funding to ensure intervention is implemented.	June 2021

4.6. Water Northern Side – Concor Supply Area

CHALLENGE/S	PROJECT /INTERVENTION	ESTIMATEDCOST/ BUDGET	SOURCE OF FUNDING	PROGRESS/ ACTION PLAN	TIME FRAMES
	SHORT TERM				
There is an inconsistent supply of water to the high lying areas of ward 8 (Kosmos Park, Stanfield Hill and Correctional Services)	Installation of dedicated electricity line to Standerton Water Treatment	R2 million	GSDM	Electricity line installed from B substation to Standerton Water Treatment Plant. Outstanding work to connect install a breaker and connection of the electricity line to the B Substation to be finalised.	June 2018
	MEDIUM TERM				
	Installation of air & scour valves on the pumping main line to Concor Reservoir	R3 million	MIG/DWS/ GSDM	To source funding to ensure intervention is implemented.	June 2019
	Replacement and upgrade of clear water pumping units for Concor Reservoir.	R4 million	MIG/DWS/ GSDM	To source funding to ensure intervention is implemented.	June 2019
	Install dedicated 250mm diameter pipe line to Early Bird from Concor Reservoir	R4.5 million	MIG/DWS/ GSDM/GOLDI	To source funding to ensure intervention is implemented.	June 2019
	Connection of new 315 mm diameter pipe from Extension 8 to Correctional Services	Correctional Services/ DPWR&T	Correctional Services/ DPWR&T	To source funding to ensure intervention is implemented.	June 2019
	LONG TERM				
	Replacement and Upgrade of AC pumping main line from 300mm to 450mm diameter pipe.	R20 million	MIG/DWS/ GSDM	To source funding to ensure intervention is implemented.	June 2020

4.7. Water Rural – Morgenzon and Informal Settlement

CHALLENGE/S	PROJECT /INTERVENTION	ESTIMATEDCOST/ BUDGET	SOURCE OF FUNDING	PROGRESS/ ACTION PLAN	TIME FRAMES
	SHORT TERM				
Backlogs in rural / farm areas and informal settlements and pressure challenges in Sivukile extensions 2 & 3.	Installation of 12 boreholes	R2,0 million	MIG	Consultant and Contractor appointed.	June 2018
	Installation of in line booster to assist with pressure challenges in Sivukile extensions 2 & 3.	R2,8 million	MIG	Project under implementation.	June 2018
	Installation of water services in informal settlements.	R1 million	MIG	Consultant and Contractor appointed.	June 2018

4.8. Sanitation

CHALLENGE/S	SHORT TERM				
Sewer spillages which impact on the environment and water sources Backlogs in rural areas and informal settlements.	Installation of sanitation infrastructure for Standerton extension 8	DHS	DHS	Construction of two sewer pump stations and an outfall sewer line. Outfall sewer line complete whilst the construction of sewer pump stations is 90% complete. DHS has been requested to intervene to ensure that the pumpstations are completed.	June 2018
	Upgrade of Rooikoppen sewer network	R30 million	WSIG	Contractor appointments being finalized.	June 2018
	Repair of Muller Sewer Pump station	Internal	Internal	In process to repair pumping units, cables and electricity panels	March 2018
	Standerton Waste Water Treatment Plant	Internal	Internal	Repair of Chlorination system	February 2018
		Internal	Internal	Replacement of diffusers	April 2018
	MEDIUM TERM				
	Standerton Waste Water Treatment Plant	R5 million	MIG/WSIG/GSDM	Replacement of aeration pipe and replacement of media filter for drying beds	June 2019
	Refurbishment of the Bio Filter at the Standerton Waste Water Treatment Works	R10 million	MIG /WSIG	Refurbishment of the Bio Filter at the Standerton Waste Water Treatment Works	June 2019
	Desludging of Morgenzon Oxidation Ponds	R5 million	WSIG/ACIP/MIG	Desludging of Morgenzon Oxidation Ponds	June 2019

	Upgrade of Rooikoppen sewer network	R20 million	WSIG	Funding to be availed as part of MTEF	June 2019
	LONG TERM				
	Upgrade of Rooikoppen sewer network	R30 million	WSIG	Funding to be availed as part of MTEF	June 2020
	Upgrading of the Standerton Waste Water Treatment Works	R120 million	MIG/ DWS	To source funding to ensure intervention is implemented.	June 2021

4.9. Electricity

CHALLENGE/S	PROJECT /INTERVENTION	ESTIMATED COST/ BUDGET	SOURCE OF FUNDING	PROGRESS/ ACTION PLAN	TIME FRAMES
	SHORT TERM TO MEDIUM TERM				
Electricity power trips, which mainly affect Sakhile Extension 4 (Rooikoppen) during the winter period.	Upgrading of the Electricity Infrastructure in Lekwa Local Municipality	R17.3 million	SASOL	Twelve (12) mini substations, seven (7) ring main units and 3500m of cables have been installed	July 2017
	Upgrading of Sakhile Receiving Substation	R4.8 million	GSDM	Building extended. Installation and of switchgears complete.	July 2017
	Installation of bulk electricity for Standerton extension 8 development.	R30 million	CoGTA	10 MVA transformer installed, bulk line constructed. Installation, breakers, and control cables. Project practically complete. Outstanding relocation of shacks before energizing the line as well as submission of design information by Consultant to CoGTA and the Municipality. Information requested during a meeting held on the 24 th of January 2018.	March 2018
	Generator for main building	R3 million	GSDM	Request for funding from GSDM submitted in October 2017.	June 2018
	Electrification of 150 RDP houses in Extension 8.	R1.7 million	INEP	Project not yet handed over to the Municipality. Challenges with cables previously installed	June 2018
	Electrification of 350 RDP houses in Standerton Extension 8	R5.075 million	INEP	Project not yet handed over to the Municipality. Kiosks not full installed and internal wiring of houses.	June 2018
	Electrification of 500 RDP houses in Standerton Extension 8	R8 million	INEP	Medium voltage (MV) line constructed. Contractor busy with low voltage (LV) line.	June 2018
	LONG TERM				

	Upgrade of Notified Maximum Demand to 80MVA	Awaiting quotation from Eskom.	CoGTA	Application submitted to Eskom and awaiting quotation.	June 2022
	Refurbishment and Upgrade of Electricity Infrastructure	R200 million	SASOL/DOE	Project Implementation	June 2021

4.10. Roads

CHALLENGE/S	PROJECT /INTERVENTION	ESTIMATED COST/ BUDGET	SOURCE OF FUNDING	PROGRESS/ ACTION PLAN	TIME FRAMES
	SHORT TERM				
Dilapidated Road Infrastructure	Patching of potholes	R0.85 million	DPWR&T, GSDM and LEKWA LM	Implementation programme developed for implementation in 2017/18 FY	October 2017
	Gravelling of 3km of Roads in Rooikoppen and Patching of potholes	R 1,013,000	EPWP/DPWR&T	Implementation programme developed for implementation in 2017/18 FY	June 2018
	Development of (PMS) Pavement Management System	R 0.4 million	Lekwa LM	Implementation programme developed for implementation in 2017/18 FY	April 2018

4.11. Blue drop

	Classification and Capacity of the works	<p>The_Morgenzon and Standerton are classified.</p> <p>The Inlet works at the Standerton water Treatment Plant was upgraded in the 2016/17 financial year.</p>	<p>The Standerton Water Treatment Plant operates beyond the design capacity.</p> <p>There was no capital budget allocated for the refurbishment or upgrade of the Morgenzon water treatment and Water Networks.</p> <p>The operational budget for the treatment is not separated</p>
	Process Control and skills	<p>All the Process Controllers were classified on the Blue Drop System (BDS).</p> <p>The Supervisor of the Plants complies with the minimum requirements.</p> <p>The Electrical maintenance staff complies with the requirements</p>	<p>The Process Controllers' classifications does not comply with the registrations of the Plants e.g. if the plant is registered as a class iii at least three process controllers should classified as class iii</p> <p>The civil and mechanical staff does not comply with the requirements</p> <p>Training of staff is not done as per the regulation.</p>
	Water quality	The Municipality complies with the SANS 241 minimum requirements	The uploading of data into the BDS due to the shortage of staff.
	Comments related to the implementation Water Safety Planning Process	The Municipality is in the process of developing the Water Safety Plan	The Municipality did not score on the implementation of the Water Safety Plan as the plan is not yet developed.

4.12. Green drop

1.	Confirmed Plant Classification	The Morgenzon and Standerton Waste Water Treatment Plant are classified	The disposal of sludge does not meet the requirements.
1.	Design Capacity	The inlet works is upgraded	The Standerton Waste Water Treatment Plant is overloaded it needs to be upgraded. There are no funds to upgrade the Waste Water Treatment Plant within the 2017/18 financial year.
1.	Operational capacity	None	There are no meters at the plants to confirm the inflow and outflow of the effluent.
1.	Process Control skills	None	The Process Control skills does not comply with draft regulation 813
1.	Waste water quality compliance	None	The wastewater effluent does not comply with three categories: Physical, Chemical and Microbiological.
1.	Waste Water Risk Abatement Plan (W2RAP)	The Municipality is in the process of developing W2RAP.	The plan is not developed, as the results the Municipality did not get the score.
1.	Capital Projects	The upgrade of the inlet work at Standerton Waste Water Treatment Works	There is no capital budget allocated for Morgenzon Oxidation ponds

4.13. Institutional SWOT Analysis

It is critical at this stage of developing a strategy to identify and understand the strengths upon which the municipality is building. This will assist in ensuring that plans and programmes are designed and implemented to maintain what the municipality is seen to be good at. At the same time, it is important for the municipality to understand the weaknesses it is facing. This will also assist in ensuring that plans and programmes are designed and implemented to ensure that the municipality strengthens those areas seen as weaknesses. The opportunities that are available to the municipality to use are also critical in that if they are unknown they cannot be used yet they have a critical role in moving the municipality from where it is to where it is desired. Any development is constantly facing threats that may hinder its progress and Lekwa is no exception to that hence it is important that the threats are identified and understood for minimization or mitigation where possible.

It also important to note that the SWOT analysis is not done only for the organization rather it is done against the thinking of desired outcomes. The desired outcomes are heavily dependent on the outputs to be produced and these outputs are designed on the basis of what was found to be strengths, weaknesses, opportunities and threat towards the achievement of outcomes. The following tabular presentation then looks at the factors to be considered when strategies are developed.

The SWOT Analysis

Strengths:

- The municipality does have the spatial development framework and spatial land-use management plan.
- The municipality has a vast agriculturally valuable land.
- The municipality does have a first order node/ service Centre's that serves a wide spectrum of the population.
- The municipality is a gateway to the Free state province
- The municipality is not too far from the N3 connecting cities of Johannesburg and Durban making it a corridor to Gauteng from KZN.
- The municipality is not too far from the TEKS area, which is the region's economic hub.
- The municipality is not densely populated.
- In its movement network the municipality has economic corridors.
- The municipality does have the disaster management plan
- The municipality has a draft Water Services Development Plan.
- The number of households with access to piped water is increasing.
- The number of households with access to flush toilets has increased.
- The municipality does provide free basic services.
- The number of households with electricity connections is increasing
- The municipality does have an Integrated waste management plan
- 70% of the households do have a waste collection service, which include 3 rural wards.
- 100% of businesses have a waste collection service.

Weaknesses:

- The municipality does not have an agricultural development plan to assist in the sustainable utilization of available agricultural land.
- A vast area of the municipality is rural which hampers the provision of services.
- The municipality has a dysfunctional and incomplete settlement hierarchy as it lacks second order nodes.
- Most of the land is either privately or state owned.
- 16.5% of dwelling is informal.
- The municipality does not have a formal Infrastructure Delivery Plan.
- Water provision backlogs still exist.
- There is insufficient supply of safe and reliable water in the municipality.
- Sanitation backlogs still exist
- Poor municipal performance on the blue and green drop scores.
- Ageing municipal infrastructure
- The municipality does not have the infrastructure maintenance plan.
- The municipality does not have an energy plan.
- Electricity backlogs still exist.
- The municipality has an unlicensed landfill site.
- The municipality has insufficient waste collection vehicles for both the households and business establishments.
- Waste collection backlogs still exist in the rural areas of the

<ul style="list-style-type: none"> - The municipality does have a community participation plan and is implemented <ul style="list-style-type: none"> - The municipality has a functional ward committee system - The municipality has a functional council and its subcommittees - The municipality has prioritized gender equality issues, older person's development issues, youth development issues, early childhood development and childcare issues. - The municipality does have the sports and culture development plan. - The municipality does have the human resource management plan. <ul style="list-style-type: none"> - The municipality does have an employment equity plan - The municipality has human resources policies including recruitment and selection, training and capacity development, staff retention, performance management, occupational health and safety and the employment equity policies. <ul style="list-style-type: none"> - The municipality has a strong base of human resources and skills. <ul style="list-style-type: none"> - The municipality fills its critical vacant positions - The municipality develops and adopts the annual budget. -The municipality does have an indigent policy -The municipality does have an LED strategy - Lekwa has a comparative advantage in the sectors of and agriculture, mining and utilities. - Lekwa Municipality is able to partner with other spheres of government to implement economic development projects including the hospitality youth training programme, Vlakfontein refurbishment project and the 	<ul style="list-style-type: none"> municipality - Waste collection backlogs still exist in the informal households within the municipality. - The municipality does not have a comprehensive Transportation Plan. -The municipality does not have a Road Master Plan - Inadequate roads - The municipality does not have a Storm water master plan - Inadequate road and storm water maintenance - The municipality does not have a formal woman development programme, Men development plan, Youth development strategy, Elderly persons' development programme and children development programme. - The municipality's recreation, moral regeneration and arts development programmes are outdated. - High unemployment rate amongst the youth - The municipal workforce profile indicates an underrepresentation of women within the municipality. - The municipal workforce profile also indicates an underrepresentation of people with disabilities. - The municipality does not have an updated financial plan - The municipality is seating at the unqualified audit findings from the auditor general. - Inefficient and ineffective revenue collection
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<p>CWP.</p> <ul style="list-style-type: none"> - The municipality does have the LED forum. - The municipality does have SMME development programmes 	<ul style="list-style-type: none"> - Poor implementation of internal control measures and systems - Poor billing systems - Increasing debts - Poor contract management - Low levels of education and skills amongst the youth which hinders their employability. - Inadequate employment opportunities - The LED strategy is not implemented - Due to limited employment opportunities local people leave the municipality for greener pastures elsewhere. - Poor living standards for the local communities as determined against the lower bound poverty line. - Slow rate of economic growth - The municipality does not have a social services infrastructure audit report. - Social infrastructure backlogs still exist - Inadequate social infrastructure maintenance
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Opportunities:

- The municipality has an opportunity to create opportunities and alleviate poverty through agricultural activities.
- The municipality has an opportunity to establish a functional hierarchy of nodes.
- The municipality has an opportunity to recognize and regularize informal settlements.
- Extending service delivery to the rural areas of the municipality.
 - Building PPP strategic partnerships
 - implementation of high labor absorption municipal projects
 - Prioritization of tourism development utilizing the available the municipal natural features and tourist attractions.
- Prioritization of investment opportunities to attract investors into the municipality.
 - Township economic development
 - Job creation through the proposed Standerton Mall.

Threats:

- The agricultural land is threatened by expanding mining activities
- Informal settlements are threatening the natural open spaces of the towns.
- Informal settlement threatens unending housing backlogs.
- Informal settlements are a threat to environmentally sensitive areas and direct ecological networks.
- Location of informal settlements makes them prone to natural disasters as they are not too far from the flood lines.
- The municipality has a number of possible disasters to plan for.
- Air pollution resulting from the Early-bird abattoir located in ward 8.
- The current supply of water may be unable to meet future water demands.
 - Water meter theft which hampers proper billing
 - Pipe bursting due to ageing infrastructure.
 - Cable theft as a shortcoming to electricity supply
 - Illegal connections and electricity bridging also a shortcoming to electricity supply.
 - Unlicensed waste disposal sites to pollute ground and surface water.
 - Service delivery protests are a constant threat.

4.14. Issues raised during community consultation

<p>2018/2019 IDP CONSULTATIONS DATE: 28 May 2018 VENUE: Youth Centre WARD: 01 TIME: 17H15</p>	<p>The meeting was opened with a prayer, there after Councillor MS Mngomezulu welcomed Councillors, Officials and Community and declared the meeting opened.</p>	<ol style="list-style-type: none"> 1. Sewer spillages at Sebilwane street be attended urgently as its has bad impact on the Tar-road of that street 2. Gravelling roads at Sphingo 3. Install a separate electricity sub-station at Sphingo 4. All exit and entrance roads to Schools be paved 5. Storm water drainage at Mchashi, Sgegede and Basil read 6. Paving at Bekezela street 7. Gravelling be done to all street as a short term solution 8. High mast light be maintained
<p>2018/2019 IDP CONSULTATIONS DATE: 29 May 2018 VENUE: YOUTH CENTRE HALL WARD: 02 TIME: 17H20</p>	<p>The meeting was opened with a prayer, there after Councillor L P Selepe welcomed Councillors, Officials and Community and declared the meeting opened.</p>	<ol style="list-style-type: none"> 1. Paving to be installed in Moleme, Mollo, Mngomezulu, Lindilanga 2. Primary School Street and fix the corner of Tsotetsi and Sivunjathe street 3. Upgrade the substation in Tsotetsi and Sivunjathe street and close all opened danger boxes 4. Establish and promote cooperatives to deal with the water leaks in the ward. 5. Prioritise Water and Electricity. 6. The municipality is requested to intervene on the poor service they receive from the clinics. 7. Provision of Grazing fields 8. Recreational facilities (Swimming pool) Job creation for the youth be made available
<p>2018/2019 IDP CONSULTATIONS DATE: 15 May 2018 VENUE: STANWEST HALL WARD: 03 TIME: 17H15</p>	<p>The meeting was opened with a prayer, there after Councillor ML. Molaba welcomed Councillors, Officials and Community and declared the meeting opened.</p>	<ol style="list-style-type: none"> 1. RDP houses be built in the whole ward 3 2. Prioritise electricity and sanitation the whole ward 3 3. All Streets must be paved and gravelled

		<ol style="list-style-type: none">4. Construction of Storm -water drainages around Shivovo, Hlongwane Drive and Mahala Park.5. Street lights should be installed in Shivovo and Park town.6. Renovations to be done in Stan-west Hall and Azalea Hal7. Recreational facilities8. Mahala Park sports ground be upgraded.9. Request to establish a resort at the Serato landform.10. Land sale be consulted with the Councillor or the community.11. Railway Station community be looked after with regards to community basic needs.
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<p>2018/2019 IDP CONSULTATIONS DATE: 16 May 2018 VENUE: STANWEST HALL WARD: 04 TIME: 17H20</p>	<p>The meeting was opened with a prayer, there after councillor L. Jansen van Ransburg welcomed councillors, Officials and Community and declared the meeting opened.</p>	<ol style="list-style-type: none"> 1. The community requested all the projects to be completed Overflowing main sewer be fixed Gravelling of roads 2. Storm-water drainage in Azalea, Kosmos Street 3. Streetlights to be converted into High mast lights 4. Gravelling and paving of roads in the new established area (Stan-west next to Osman Raydan); 5. Construction of sidewalks 6. Building of RDP houses
<p>2018/2019 IDP CONSULTATIONS DATE: 17 May 2018 VENUE: YOUTH CENTRE HALL WARD: 05 TIME: 17H06</p>	<p>The meeting was opened with a prayer, there after Councillor F E Nhlapo welcomed councillors, Officials and Community and declared the meeting opened</p>	<ol style="list-style-type: none"> 1. Paving to be installed in Phalama section, Mfuphi and Selepe Street and gravel roads in Slovo and Mandela camp 2. Build RDP houses in Crossroad and formalise the 72 sites in Mandela camp and issue out house numbers in Slovo section. 3. Job creation for the youth be made available 4. Electricity and Toilets in Mandela Camp 5. Formalization of Phalama and Mandela Camp informal nature 6. Paving of Mfuphi Ngubeni and Selepe street 7. Prioritise Water and Electricity in Mandela and Crossroad. 8. Make bursaries available for the youth 9. Establish and promote cooperatives to deal with the water leaks in the ward.
<p>2018/2019 IDP CONSULTATIONS DATE: 18 May 2018 VENUE: STANWEST HALL WARD: 06 TIME: 17H20</p>	<p>The meeting was opened with a prayer, there after councillor ENK Shabangu welcomed councillors, Officials and Community and declared the meeting opened.</p>	<ol style="list-style-type: none"> 1. Paving ring road Ext 1 2. Waste Management Project 3. Available land for live stock 4. Paving off all roads that goes through churches and schools 5. Storm water drainage at Killarney 6. Fencing for Madi School 7. The community requested all the projects be completed 8. Paving of sidewalks at Palmer, Mncube, and Hlongwane Street

<p>2018/2019 IDP CONSULTATIONS DATE: 25 May 2018 VENUE: COJ WARD: 07 TIME: 17H20</p>	<p>The meeting was opened with a prayer, there after councillor B Mosikidi, welcomed councillors, Officials and Community and declared the meeting opened.</p>	<ol style="list-style-type: none"> 1. Request that all issues raised on previous IDP to remain as it is 2. Paving at Ext.7 and gravelling of roads 3. Maintenance of high-mast light at azalea; 4. Combat land invasion; 5. Avail site for School; 6. More effort be put in resolving the water crisis 7. Establishment of Youth centre; 8. Land for grazing and to combat the vulnerability of stray animals. 9. Paving of all main roads, entrance and exit roads. 10. Confirms that the previous priorities to remain the priority of the ward including the additions made; 11. Applaud the behaviour of the Councillor and the Community for providing leadership
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<p>2018/2019 IDP CONSULTATIONS DATE: 24 May 2018 VENUE: SWIMMING POOL SITE WARD: 08 TIME: 17H40</p>	<p>The meeting was opened with a prayer, there after councillor TJ Kambule welcomed councillors, Officials and Community and declared the meeting opened</p>	<ol style="list-style-type: none"> 1. The community requested all the projects be completed with the following addition: 2. Grass cutting on the park 3. Cleaning of parks 4. Fixing of Swimming Pool 5. Fixing of street lights 6. Installation of high mast lights on the parks 7. Fixing of potholes 8. Creation of sports facilities 9. Closing of escape routes (especially Secunda road) 10. Security on playground (installation of Palisades);
<p>2018/2019 IDP CONSULTATIONS DATE: 19 May 2018 VENUE: HOLMDENE SECONDARY SCHOOL WARD: 09 TIME: 10H35</p>	<p>The meeting was opened with a prayer, there after councillor B Ndlebe welcomed councillors, Officials and Community and declared the meeting opened</p>	<ol style="list-style-type: none"> 1. The community requested that all the projects that were not achieved be completed with the following additions: 2. Installation of high mast light 3. Sport field (Ground) 4. Electricity 5. Water tanks 6. Mobile Clinics to adhere to visiting schedule 7. Grazing land 8. Land for RDP Houses in Rural ward 9. Gravelling of Roads in Rural Areas 10. Toilets 11. Employment Opportunities: Bokoro Bricks project 12. Permanent Clinic in Ward 9
<p>2018/2019 IDP CONSULTATIONS DATE: 24 May 2018 VENUE: YOUTH CENTRE HALL WARD: 10 TIME: 17H20</p>	<p>The meeting was opened by councillor H M Khota welcomed councillors, Officials present</p>	<p>NB: The meeting did not sit due to non-attendance by the members of the public.</p>

<p>2018/2019 IDP CONSULTATIONS DATE: 23 May 2018 VENUE: Rooikoppen Hall WARD: 11 TIME: 17H20</p>	<p>The meeting was opened with a prayer, there after Councilor MM Sibanyoni welcomed Councilors, Officials and Community and declared the meeting opened.</p>	<ol style="list-style-type: none"> 1. Request that all issues raised on previous IDP to remain as it is 2. Storm water drainage 3. Speed humps on all main roads 4. Establishment of Youth Development centre; 5. Paving of all roads. 6. Site/stand be developed at the current informal areas within the ward 7. Street light be installed and maintained 8. Establishment of Secondary school 9. Shopping centre 10. Sewer network maintenance 11. RDP Houses 12. Gravelling and sealing of roads 13. Land for grazing and to combat the vulnerability of stray animals
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<p>2018/2019 IDP CONSULTATIONS DATE: 20 May 1019 VENUE: Ulwazi Primary school WARD: 12 TIME: 17H20</p>	<p>The meeting was opened with a prayer, there after Councilor PJ Dhlamini welcomed Councilors, Officials and Community and declared the meeting opened.</p>	<ol style="list-style-type: none"> 1. Water leakages and sewer spillage be attended to 2. RDP Houses in rural areas and completion of Thuthukani Ext.1 3. Storm water drainage at Thuthukani ext.1 4. Tittle deeds at RDP ext.1 5. Open process of disposing residential sites 6. Paving of all roads at RDP Ext.1 7. Unemployment 8. High mast light be installed and maintained Ext.1 9. Maintenance of VIP toilets in all rural areas 10. Establishment of graveyard at Thuthukani 11. Establishment of Agri-village 12. Establishment of a Clinic and a Police station 13. Gravelling and sealing of roads at Thuthukani and all rural areas 14. Gravelling and sealing of roads at Thuthukani and all rural areas 15. LED projects 16. Installation of borehole and proper sanitation to rural areas 17. RDP houses at Phezukwentaba (rural area) 18. Request that all issues raised on previous IDP to remain as it is especial those that have not been attended to
<p>2016/2017 IDP CONSULTATIONS DATE: 27 May 2018 VENUE: Qondulwazi School WARD: 13 TIME: 11H25</p>	<p>The meeting was opened with a prayer, there after Councilor X M Tshabalala welcomed Councilors, Officials and Community and declared the meeting opened.</p>	<ol style="list-style-type: none"> 1. Farm owner donated land and municipality failed to build houses (Kroomdraai) 2. Farm purchased by Government and unknown person allocated by Department of Land Affairs (Welmoed farm) 3. Transnet Houses to be re-allocated to members of community 4. Scarcity of a Mobile clinic 5. Road access (road to be gravelled) 6. Provision of resources for Crèche 7. Legalization of security of ownership, Erzak 8. Municipal Satellite Office 9. Stands for early-bird people, farms 10. Upgrading of Electricity sub-station in early-bird farm

		11. High mast light (kwa-Ben and Tonker Farm)
2018/2019 IDP CONSULTATIONS DATE: 24 May 2018 VENUE: Sivukile Community Hall WARD: 14 TIME: 11H25	<p>The meeting was opened with a prayer, there after councillor JQ Radebe-Khumalo welcomed councillors, Officials and Community and declared the meeting opened.</p>	<ol style="list-style-type: none"> 1. Establishment of Extension 5 on the available land of the municipality next to Stadium; 2. Land next to cemeteries be bought for residential site 3. Formation Co-operatives to create job opportunities; 4. Building of new Community Hall Paving ring road at Ext.1; 5. Avail site for Churches; 6. Avail site for Primary school; 7. Erect a cross bridge at R39 8. Expand water treatment works to combat water shortage 9. Expand waste water treatment plant to combat sewer spillages. 10. Request for RDP houses and establishment of new township Fencing (palisade) of cemeteries to prevent vandalism of tombstones by stray animals; 11. Temporary dustbin at informal settlement; 12. Eskom to have its own office within Morgenzon for the community to easily access them for complaints and other matters 13. 24-hour Clinic with full time Doctor 14. Erecting toilets at cemeteries 15. Completion of multi-purpose stadium as it was left unfinished at phase 1 16. Storm water drainage at Town and location; 17. Measurement of site size – most families are fighting amongst

		<p>themselves as they accuse one another of stealing each other's pieces of land.</p> <ol style="list-style-type: none">18. Major maintenance of Nqobangolwazi School as it possesses danger to learners and teachers;19. Public works houses and site be made available to members of community as most of them are vandalised and not used;20. Government departments are forced to permanently use the Thusong centre at least five days a week.21. Continuous maintenance of high-mast light to prevent criminal activities at night.22. Her RDP house was built in a wet place, she request to be moved
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4.15. Ward Priorities

The municipality is incomplete without the views, aspirations and inputs from the communities it serves hence it is also important that at this stage of the strategy community priorities, in terms of the wards they reside in, are also considered. This will assist in ensuring that the municipality produces outputs that are in line with the community needs and wants. The following is therefore a tabular presentation of what the community thinks should be delivered and is categorized in terms of the national key performance areas in order to ensure that their wishes take the form and shape that makes them useful in the compilation of the strategy.

Ward priorities

National KPA	Focus area	Project /activity	Area
Infrastructure and services	Water and sanitation	Sanitation maintenance	Ward 1 Sebilwane street Ward 4 Ward 11 Ward 12 Ward 12 VIP toilets maintenance in rural areas Ward 14 waste water treatment plant
		Water leaks	Ward 2 (through ward cooperatives) Ward 5 Ward 12 Ward 15 water meter leakages
		Water provision	Ward 2 Ward 5 Mandela camp and crossroads Ward 7 Ward 9 water tankers Ward 12 borehole Ward 14 expansion of the water treatment plant

Electricity	Sanitation provision	Ward 3 Ward 5 Mandela camp Ward 9
	Sub-station provision and upgrade	Ward 1 Sphingo Ward 2 Tsoetsi and Sivunjathe street. Ward 13 Early-bird farm
	High mast light provision	Ward 4 Ward 8 Ward 9 Ward 12 ext.1 Ward 13 kwa Ben and Tonker Farm Ward 14 Ward 15
	High mast maintenance	Ward 1 All areas Ward 7 Azalea Ward 12 Ext. 1
	Electricity provision	Ward 2 Ward 3 Ward 5 Mandela camp and crossroads Ward 9
	Street lights provision	Ward 3 Shivovo and Park Town Ward 11
	Street lights maintenance	Ward 8 Ward 11
	Roads	Graveling

		<p>Ward 4 Stan-west</p> <p>Ward 7 ext.7</p> <p>Ward 5 Slovo and Mandela camp</p> <p>Ward 9 rural area</p> <p>Ward 11</p> <p>Ward 13</p> <p>Ward 15</p>
	Road maintenance	<p>Ward 8 potholes</p> <p>Ward 15 potholes</p>
	Paving	<p>Ward 1 Schools entrances and exits</p> <p>Ward 2 Moleme, Mollo, Mngomezulu, Lindilanga, primary school street and corner of Totetsi and Sivunjathe street.</p> <p>Ward 3 street paving</p> <p>Ward 5 Phalama section, Mfuphi and Selepe Street</p> <p>Ward 6 ext 1 ring road, schools and churches roads.</p> <p>Ward 7 ext. 7</p> <p>Ward 7 all main roads</p> <p>Ward 11 all roads</p> <p>Ward 12 Ext. 1 roads</p> <p>Ward 14 Ring road Ext 1</p> <p>Ward 15 Vodacom street</p> <p>Ward 15 Judy's place</p>
	Storm water drainage	<p>Ward 1 Mchashi, Sgegede and Basil read</p> <p>Ward 3 Shivovo, Hlongwane drive and Mahala park</p> <p>Ward 4 Azalea and Kosmos street</p> <p>Ward 6 Killarney</p>

Municipal transformation and institutional development Financial viability and financial management			Ward 11 Ward 12 Thuthukani ext.1 Ward 14 in town
		Provision of sidewalks	Ward 4 Ward 6 Palmer, Mncube and Hlongwane street
		Provision of speed humps	Ward 11 main roads
		Provision of bridges	Ward 14 cross bridge for R39
	Housing	Provision of low cost houses	Ward 3 Ward 4 Ward 5 Crossroads Ward 9 rural area Ward 11 Ward 12 Ward 12 Phezukwentaba Ward 13 Transnet houses allocation to local communities Ward 14 Ward 14 public works houses allocated to local people
		Settlement formalisation	Ward 5 Mandela camp and Phalama Ward 11
	Waste management	Waste collection	Ward 14 temporary dustbin Ward 15 communal dustbin
		Waste management project	Ward 6
	Municipality services	Access to the municipality	Ward 13 municipal satellite office
	Contract management	Improved contract management for project completion	Ward 4 Ward 6

Good governance, community participation and ward committee system Social and local economic development			Ward 8 Ward 9 Ward 12 Thuthukani ext.1 housing project Ward 14 multi-purpose stadium completion
	Billing	Incorrect billing system	Ward 15
	Economic development	Establishment of cooperatives	Ward 2 to deal with water leaks Ward 5 to deal water leaks Ward 14
		Job creation	Ward 2 Ward 5 Ward 9 Bokoro bricks project Ward 11 shopping centre Ward 12 Ward 12 LED projects Ward 15
		Tourism infrastructure provision	Ward 3 Resort at Serato land reform
	Social Development	Poor clinic services	Ward 2
		Recreation facilities provision	Ward 2 swimming pool Ward 3 Ward 8 sports facilities Ward 9 sports field Ward 15 sports facilities
		Recreation facilities maintenance	Ward 8 Parks and swimming pool maintenance

		Ward 8 security fence for the playgrounds
	Social service infrastructure provision	Ward 7 Youth centre Ward 9 mobile clinics Ward 9 permanent clinic Ward 11 youth development centre Ward 11 Secondary school Ward 12 graveyard at Thuthukani Ward 12 clinic Ward 13 Mobile clinic Ward 13 creche Ward 14 community hall Ward 14 clinic Ward 15 library Ward 15 Youth centre
	Social services infrastructure maintenance	Ward 3 Stan-west Hall and Azalea Hall Ward 3 Mahala park sports ground upgrade Ward 6 Fencing of the Madi school Ward 14 fencing for cemeteries Ward 14 ablution facilities at the cemeteries Ward 14 Nqobangolwazi School renovations
	Provision of educational support	Ward 5 bursaries Ward 15 ABET up to level 5 provision Ward 15 scholar patrols for Sfiso sethu primary school
	Social security	Ward 7 stray animals Ward 11 stray animals Ward 12 police station

Spatial rationale	Land Use		
		Provision of grazing fields	Ward 2 Ward 6 Ward 7 Ward 9 Ward 11 Ward 15
		Land sale regulation	Ward 3 Ward 12
		Combat land invasion	Ward 7
		Land use management	Ward 7 a site for the school Ward 12 Agri-village Ward 13 stands for Early-bird people Ward 14 sites for churches Ward 14 site for a primary school
		Provision of title deeds	Ward 12 ext. 1
		Township establishment	Ward 14 Extension 5 establishment
		Site regulations	Ward 14 site size confirmations

1.16. Critical Factors to Highlight

- Municipality growing much slower than 20 years ago
- Household sizes are decreasing
- People are waiting longer before they get married, and
- Families have fewer children in general than some years ago.
- From 2012 to 2015, the household growth rate has stabilised to around 1.57% and has remained consistent for the past 3 years
- Fertility rate of females in the area will not change dramatically over the next 20 years;
- Household growth percentage will increase slightly in the next 5 years as some people move to Lekwa to find employment (the growth % is on a slightly upwards curve);
- from 2021, the household growth rate will start to decrease in line with national expectations – from 1.55% in 2021 to 1.4% in 2035; and

- ❑ Household sizes will continue to decrease from 3.7 people per household in 2015 to 3.4 people per household in 2035
- ❑ High proportion of population aged 0-34 years (youth)
- ❑ High HIV prevalence rate
- ❑ Concern about high percentage of informal dwellings
- ❑ Relatively high inequality
- ❑ Relatively low economic growth
- ❑ High dependence/reliance on a few industries
- ❑ Reduce unemployment, poverty and inequality (MEGDP & NDP)
- ❑ Budget must be in line with and respond to IDP & socio-economic challenges
- ❑ Spatial footprint of Lekwa Municipality should grow by around a 1 200 hectare
- ❑ Over the short term (next 5 years), 304 hectares is required to accommodate 6 328 new land uses (the majority of which is residential in nature).
- ❑ The current spatial footprint of Standerton is 2355 Hectares. In other words, over the next 20 years' development will be required that is equal to almost half of the existing Standerton

5. CHAPTER THREE: ALIGNMENT OF THE NATIONAL, PROVINCIAL AND REGIONAL DEVELOPMENT PARADIGMS

5.1. Legislative and Policy Context Alignment

Our development strategy through the vision 2030 strategy responds directly to our socio-economic analysis, the importance of Lekwa as service centre for the surrounding area, its location on the periphery of an important national growth node to the south, and the need to target those areas in greatest need as key to realising our future development vision. The crux of our development strategy is to place people at the heart of development and to ultimately eradicate poverty as the collective aim of our interventions.

Notwithstanding this close alignment, the challenge remains to mobilise the collective resources of all 3 spheres of government, and social partners of business, labour and civil society for the delivery of the strategic objectives.

5.1.1. Alignment of the National, Provincial and Regional Paradigms

NATIONAL CONTEXT		PROVINCIAL CONTEXT			LOCAL CONTEXT	
National Development Plan Vision 2030 (NDP)		New Growth Path 2010	Mpumalanga Economic Growth Development Path (MEGDP)	Ruling Party Manifesto/ Mpumalanga Vision 2030	Medium Term Strategic Framework 2014-2019 (MTSF)	Five (5) Strategic Goals
1.	Economy & Employment	Interventions in the nuclear, advanced materials, aerospace and ICT industries.	Foster economic growth that creates jobs, reduce poverty and inequality in the Province.	Creation of more jobs, decent work & sustainable livelihoods for inclusive growth	P1: Improved Economic Growth & Employment	Promoting and facilitating human development for effective economic participation
2.	Inclusive rural development	Interventions in a range of sector such as agro processing, bio-fuels, forestry, cultural industries, aquaculture and tourism	Sector development	Rural development, land reform and food security		Promoting spatial and environmental management
3.	Economic infrastructure	Systematic promotion of green and energy-efficient goods and services			P4: Adequate Infrastructure to Facilitate Achievement of Prioritised Outcomes	Equal access to a customer focused sustainable basic infrastructure and service
4.	Improve education, innovation & training	Skills development plans and commercialisation of publicly funded innovation.	Sustainable human development	Education and Training	P2: Improved Quality of Education & Training	Provision of transparent, accountable, effective and efficient leadership.
5.	Human Settlements	Strengthened linkages between tourism and cultural industries	Regional spatial distribution integration, and environmental sustainability	Human Settlements and basic services		Promoting spatial and environmental management
6.	Building safer communities	Downstream beneficiation	Inclusive & shared growth	Health	P3: Health System Effectiveness: A Robust	Facilitating access to health, safety and welfare facilities and

				Foundation for the Implementation of the NHI	services
8. Building a capable state		Inclusive & shared growth		P5: Improved Quality of Public Services at the Locus of Delivery	Facilitating access to health, safety and welfare facilities and services
9. Accountability and fight corruption			Fighting crime and corruption	P6: Fighting Crime & Corruption	Provision of transparent, accountable, effective and efficient leadership.

5.2. NATIONAL CONTEXT

5.2.1. National Development Plan, 2030

The National Development Plan, 2030, is a vital policy framework that informs all of government's development initiatives and economic growth. It is a plan set to reverse the challenges experienced in the country and further enhance the livelihoods of the citizens of South Africa. The NDP has focused on the following key principles that directly affect Lekwa Local Municipality;

Economy and Employment

- To eliminate poverty and reduce inequality, South Africa has to raise levels of employment and, through productivity and growth, the earnings of working people. South Africa needs faster growth and more inclusive growth. This should be achieved by Raising exports, improving skills development, lowering the cost of living for the poor, investing in competitive infrastructure, reducing the regulatory burden on small businesses, facilitating private investment and improving the performance of the labour market to reduce tension and ease access to young, unskilled work seekers

Economic Infrastructure

- ❑ Improve access to the electrical grid. This should be done by ensuring adequate supply of coal for power stations (specific emphasis on the Waterberg Area) as well as Gas Supply, renewable energy sources and liquid fuels.
- ❑ Ensure that all people have access to clean, potable water whilst ensuring that there is enough water for agriculture and industry. This should be done through an investment programme for water resource development and wastewater management. The plan also mentions programmes for the improvement of water use and efficiency.
- ❑ Consolidate and expand transport and logistics sector – specific emphasis on capacity for coal transport as well as better public transport.
- ❑ Enhance ICT infrastructure – improve access to broadband whilst reducing the cost thereof.

Environmental Sustainability and Resilience

- ❑ Enhance land and oceans under protection
- ❑ Target reduction in greenhouse gas emissions
- ❑ Reduce waste disposed to landfill sites.
- ❑ Focus on renewable energy.
- ❑ Invest in new agricultural technologies research and development of strategies to protect rural livelihoods.

Inclusive Rural Economy

- ❑ Create additional direct and indirect jobs in the agriculture agro-processing and related sectors. This should be done through improved infrastructure and service delivery, land tenure review and assistance to small and micro farmers. Possibly review and linking industry commitments to social and tourism investment.

Transforming Human Settlements

- ❑ Establish a strong and efficient spatial planning system.
- ❑ Upgrade informal settlements
- ❑ Ensure more people living closer to their places of work through densification and better located housing and settlements.
- ❑ Better quality public transport
- ❑ More jobs in or close to dense, urban townships.

Improving Education Training And Innovation

- ❑ The South African education system needs urgent action. Building national capabilities requires quality early childhood development, basic education, further and higher education. Early childhood development should be broadly defined, taking into account all the development needs of a child, and provided to all children. The priorities in basic education are human capability, school management, district support, infrastructure and results-oriented mutual accountability between schools and communities. Further Education and Training colleges, public adult learning centres, sector education and training authorities, professional colleges and Community Education and Training Centres are important elements of the post-school system that provide diverse learning opportunities.

Building A Capable And Developmental State

- ❑ A state that is capable of playing a developmental and transformative role, whilst at the same time insulated from political interference. Staff should be capacitated and be able to perform their responsibilities.

Health Care For All

- ❑ Although not directly stated, the spatial implication of this theme would be to ensure access to health facilities to all communities.

Safer Communities

□ Although not directly stated, the spatial implication of this theme would be to ensure access to police stations to all communities.

5.2.2. New Growth Path 2010

In order to provide for sustainable economic growth and eradicate poverty, the national New Growth Path supports the deepening of the domestic and regional market by growing employment, increasing incomes and undertaking other measures to improve equity and income distribution, and widening of the market for South African good and services through a stronger focus on exports to the region and other rapidly growing economies.

The New Growth Path focuses on areas that have the potential for creating employment on a large scale (job drivers), mostly by the private sector and on securing strong and sustainable growth in the next decade. The job drivers identified are:

- I. Substantial public investment in infrastructure both to create employment directly in construction, operation and maintenance as well as the production of inputs and indirectly by improving efficiency across the economy;
- II. Targeting more labour-absorbing activities across the main economic sectors i.e. the agricultural and mining value chains, manufacturing and services;
- III. Leveraging social capital in the social economy and the public services; and
- IV. Fostering rural development and regional integration

In each of these areas, a special effort needs to be made to generate opportunities for young people who face the highest unemployment rate.

The Industrial Policy Action Plan advances the work of the Economic Sectors and Employment Cluster. It contributes to:

- I. Rural development through interventions in a range of sector such as agro processing, bio-fuels, forestry, cultural industries, aquaculture and tourism
- II. Advanced technological capabilities through interventions in the nuclear, advanced materials, aerospace and ICT industries.
- III. A serious first step towards the systematic promotion of green and energy-efficient goods and services
- IV. Downstream mineral beneficiation
- V. Strengthened linkages between tourism and cultural industries
- VI. Stronger integration between sector strategies, skills development plans and commercialisation of publicly funded innovation.

The Mpumalanga Spatial Development Framework needs to spatially accommodate the Job Drivers of the New Growth Path and the Industrial Policy Action Plan within Mpumalanga, which include;

Infrastructure development for employment and development which includes: Industrial areas and Infrastructure

- The Comprehensive Rural Development Programme (CRDP) attending to a large rural population
- Tourism, agriculture, mining and agro-processing strategic interventions
- Manufacturing, particularly in the steel industry with a strong base in the western parts of Mpumalanga Province
- The petrochemical industry strongly represented in the south western parts of the province, and
- Green economics to ensure the conservation of the environment which provides employment opportunities in the mining, agricultural and tourism sector.

5.3. PROVINCIAL CONTEXT

5.3.1. Mpumalanga Economic Growth Development Path

The Mpumalanga Economic Growth and Development Path (MEGDP) underpins the Mpumalanga Growth and Development Strategy with the objective “to foster economic growth that creates jobs and reduce poverty and inequality in the Province” (Mpumalanga Human Settlements Master Plan, 2015). Mpumalanga has taken an innovative approach to the development of its Economic and Development Growth Path. Although, the MEGDP is closely aligned to the National Strategy, it however takes into consideration Mpumalanga’s province-specific comparative and competitive advantages and the linkages to key provincial strategic objectives. The primary objective of the MEGDP is to foster economic growth that creates jobs, reduce poverty and inequality in the Province. The growth path is anchored on a number of parameters including sector development, Inclusive & shared growth, spatial distribution, regional integration, sustainable human development and environmental sustainability with clearly defined strategic targets over the medium to long term.

Strategic Interventions to unlock and support the MEGDP

The last section of the MEGDP focuses on specific strategic interventions which, unlock and support the realisation of the initiatives noted in Mpumalanga’s economic growth and Development Path. Some of the key interventions include:

- Effective and efficient BBEEE which empowers previously disadvantaged to positively contribute to the economy;
- Skills development and capacity which is linked to the identified growth trajectories;
- Reducing the cost of doing business in MP and barriers to entry;
- Increasing MPs competitive advantages and creating appropriate investment incentives;
- Support to Cooperatives and SMMEs to ensure sustained development;
- Project financing; and
- Provision of conducive Infrastructure for economic growth and development (land claims, water licences, communications, etc.) (Mpumalanga Economic Growth and Development Path, 2011)

Information Communication Technology (ICT)

The Department of Economic Development Environment and Tourism conducted a research on the Mpumalanga ICT infrastructure and the disparity of ICT access within the province. The ICT sector shows that Mpumalanga and South Africa have limited access to ICT infrastructure. Only 9% of households in Mpumalanga have access to fixed telephone lines, and South Africa allegedly is one of the few countries in the world that has a negative growth rate in terms of fixed lines. The decline in Telkom's fixed-line network has hindered internet growth and therefore has implications for the development of widespread affordable access to a full information infrastructure. In terms of all the local municipalities in the district Lekwa Local Municipality has the highest average (46.6%) of households with access to ICT, although only 7% of households have internet access and 16% a telephone fixed line network with about 26 685 households in the Municipality. According to this table, LLM has some form of access to ICT and communication development which brings about more opportunities for people. Information and knowledge empower people to become more self-sufficient and exposed to the fast growing world of ICT.

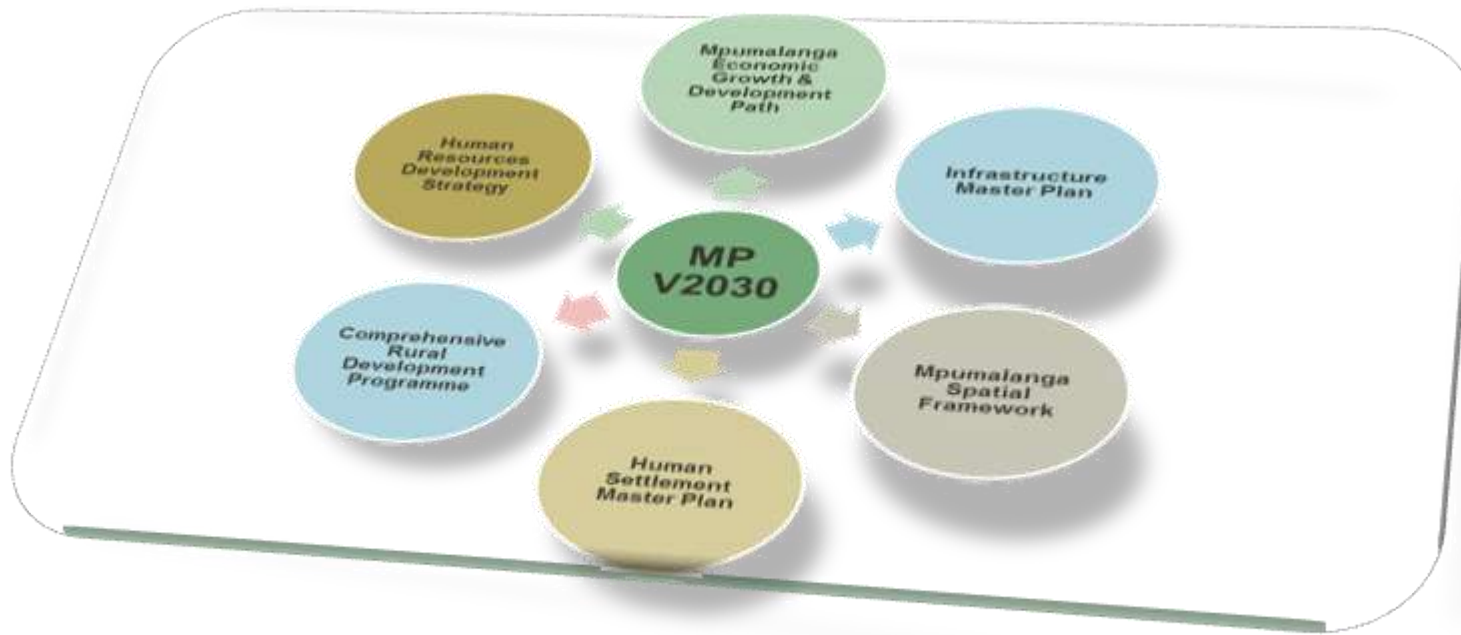
Table 5: % Households with ICT access GSDM Local	Radio	Cell phone	Television	Telephone	Internet	Average	Total Households
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Municipality								
Albert Luthuli LM	78%	72%	58%	3%	2%	35,9%	46,036	
Msukaligwa LM	88%	84%	70%	12%	5%	45,6%	31,751	
Mkhondo LM	80%	76%	60%	6%	3%	38,8%	29,926	
Pixley ka Seme LM	80%	64%	67%	15%	4%	39,8%	21,605	
Lekwa LM	86%	81%	76%	16%	7%	46,6%	26,685	
Dipaleseng LM	80%	68%	69%	14%	6%	41,1%	12,322	
Govan Mbeki LM	77%	77%	64%	15%	7%	43,1%	79,191	

5.3.2. Mpumalanga Vision 2030

A Provincial **implementation** response to the National Development Plan, Mpumalanga Vision 2030 provides a provincial expression of the key priorities, objectives and targets enumerated in the NDP and expressed within the manifesto

- o It is a **focused** and strategic implementation framework that provides a direct **implementation response** to the National Development Plan.
- o The framework describes the Province's approach to realizing the objectives of the NDP in the **provincial context**
- o It **builds on and informs** past & existing sectoral and related planning interventions in MP **Provincial Planning Landscape & Linkages**



Mpumalanga V2030 Overall Objectives

V2030 provides a **strategic overview** in order to:

- Set high level **provincial targets**
- Facilitate **decision making** and **prioritisation**
- **Inform choices** and trade offs
- Locate strategies, programmes and projects within a focused **spatial representation** of the content and intention

Organizing Structure of the Framework

SOCIO -ECONOMIC OUTCOMES	MECHANISMS	CONDITIONS
<ul style="list-style-type: none"> • Economy & employment • Improving education, training & innovation • Healthcare for all • Social Protection 	<ul style="list-style-type: none"> • Economic Infrastructure • Transforming human settlements • Environmental sustainability & resilience • Inclusive rural economy 	<ul style="list-style-type: none"> • Building a capable & developmental state • Fighting corruption • Building supportive, safe & cohesive communities

In line with the principles of the NDP, V2030 highlights the following **socio economic outcomes** as priorities:

- Employment & Economic Growth
- Education and Training
- Health care for all
- Social Protection

These priorities do not imply that the “normal business of government” should be deferred, but rather aim to **focus the activities and decisions** of the Province on key areas leveraging high impact for improved and sustainable long term socio-economic development in Mpumalanga.

The achievement of these outcomes is further dependent on the critical success factors described as “**mechanisms**” and “**conditions**” below

Critical Success Factors: Mechanisms and Conditions

In order for the **socio-economic outcomes** to be achieved, key **mechanisms** must be in place to facilitate the achievement of objectives. In turn, these mechanisms require the **strong foundations** of a capable developmental state and a safe and cohesive society

5.3.2.1. Vision 2030 Targets

Mpumalanga Vision 2030 includes **key targets** for the Province that are in line with those expressed in the NDP. These targets have been developed with due consideration given to the **specific** demographic, institutional, **spatial** and socio economic advantages and challenges of the Province.

V2030 Targets: Economy & Unemployment

Indicator	NDP Target	Mpumalanga V2030 Target
Unemployment Rate	6%	6%

Number of Employed	11 million additional jobs	1.2 million additional jobs Total employment to 2.1 million to achieve 6% unemployment rate
GDP Growth Rate	Average annual GDP growth above 5%	Average annual GDP growth above 5%
GDP per capita	Raise per capita GDP to R110 000 in constant prices	Raise per capita GDP to R110 000 in constant prices
Lower bound poverty line – R416 per person (2009 prices)	Reduce the proportion of households with a monthly income below lower bound poverty line to 0%	Reduce the proportion of households with a monthly income below lower bound poverty line to 0%
Gini Co-efficient (Income inequality)	0.6. The proportion of income earned by the bottom 40% in SA should rise to 10% by 2030	0.6. The proportion of income earned by the bottom 40% in SA should rise to 10% by 2030

Indicator	NDP Target	Mpumalanga V2030 Target
Life Expectancy	Improve average male & female life expectancy at birth to 70 years	Improve average male & female life expectancy at birth to 70 years
Universal access	Universal access to an equal standard of care regardless of income	Universal access to an equal standard of care regardless of income

In addition to these targets, the NDP includes the following objectives that should be considered by the Province:

- Progressively improve TB prevention & cure
- Significantly reduce the prevalence of non-communicable chronic diseases.
- Reduce maternal, infant & child mortality
- Reduce injury, accidents & violence by 50% from 2010 levels

Indicator	NDP Target	Mpumalanga V2030 Target
Pre -school education	All children should have at least 2 years of pre-school education	All children should have at least 2 years of pre-school education
ANA average mark	90% of learners in grades 3, 6 &9 must achieve 50% or more in ANA	90% of learners in grades 3, 6 &9 must achieve 50% or more in ANA

Throughput rate	Between 80% & 90% of learners should complete 12 years of schooling or vocational training	Improve throughput rate of learners to at least 80%
Matric pass rate	80% of abovementioned learners should pass exit exams	80% of abovementioned learners should pass exit exams
Innovation	Expand science, technology & innovation outputs by increasing R&D spending by government & by encouraging industry to do so	Gross expenditure of research & development (GERD) in MP as a percentage of provincial GDP to increase to at least 2%

In addition to these targets, the NDP includes the following objectives that should be considered by the Province:

- Eradicate **infrastructure backlogs** & ensure that all schools meet the minimum standards by 2016
- Develop programmes and partnerships that produce **sufficient artisans** to meet the economies needs
- Increase the number of students eligible to study towards **maths & science** based degrees.

5.3.3. Medium Term Strategic Framework 2014-2019

Developmental & **collaborative long term planning** perspective improves delivery and impact and eliminates duplication.

MTSF 5 year targets are precise and presented in the context of **progress towards the 2030** objectives detailed in the Mpumalanga Vision 2030 Strategic Implementation Framework – foundation, consolidation and expansion

The principle of utilizing “**linkages and leverage**” should be applied in this MTSF period to lay a foundation for 2030 i.e. it may be necessary to prioritize seemingly “insignificant” programmes in the medium term (e.g. technical expertise / infrastructure maintenance programmes) in order to unlock significant development impact in the long term.

MTSF (2014-2019) Priorities



P1: Improved Employment & Economic Growth

IMPACT INDICATORS	BASELINE	MPUMALANGA V2030 TARGET	2014-2019 TARGET
Unemployment Rate	26.6% in 3rd Quarter 2013	6% Unemployment Rate	16.4% Unemployment Rate
Number of Employed	156 000 jobs gained from Q4: 2009 to Q3:2013	2.1 million additional jobs	390 000 additional, sustainable jobs (78 000 pa)
GDP Growth Rate	1.4% in 2012	Average annual GDP growth above 5%	Average annual GDP growth above 5%
GDP per capita	GDP per capita of R48 000 (2012)	Raise per capita GDP to R110 000 in constant prices	Raise per capita GDP in constant prices to R79 000
Lower bound poverty line – R416 per person (2009 prices)	41.6% in 2011	Reduce the proportion of households with a monthly income below lower bound poverty line to 5%	The poverty rate should be 26%

The province is required to create **78 000 jobs per annum** until 2030 in order to meet the NDP target of a **6% unemployment** rate.

There will be sufficient new entrants and enough in the unemployed & discouraged pools to achieve the above - the question is whether the **provincial economy** can create the required number of jobs year after year.

In addition, will the new entrants be able to offer prospective employers the **specific skills** they require?

Indicator	Baseline	Mpumalanga V2030 Target	2014-19 MTSF targets
Pre -school education	90% (2013 ECD enrolment)	100% ECD enrolment. (All children should have at least 2 years of pre-school education)	100% (2013 ECD enrolment)
	22% ECD practitioners trained (2013)	100% ECD practitioners trained	78% ECD practitioners trained
ANA average mark	32-35% average in grades 3, 6 & 9 (2012)	90% of learners in grades 3, 6 & 9 must achieve 50% or more in ANA	70% of learners in grades 3, 6 & 9 must achieve 50% or more
Throughput rate	New	Improve throughput rate of learners to at least 80%	Improve throughput rate of learners to 50%
Matric pass rate	76% Matric pass rate (2013)	80% Matric pass rate	90% Matric pass rate

P3: Health System Effectiveness: A Robust Foundation for the Implementation of the NHI

IMPACT	MPUMALANGA V2030 TARGET	BASELINE	2014-2019 TARGET
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INDICATORS

Life Expectancy	Improve average male & female life expectancy at birth to 70 years	Life expectancy 50,2 years for males 53 years for females (2011)	Life expectancy increase to: 55 years for males and 60 years for females
		Maternal mortality 166,1/100 000 (2011)	Reduce maternal mortality to: 50 or less per 100 000
		Infant mortality 93,3/1 000 (2011)	Reduce infant mortality to <5 /1 000
		child mortality 5,5 / 1 000 (2011)	Reduce child mortality to <5/1 000
		TB Cure Rate 76,5% (2011)	TB Cure Rate increased from 76,5% to 85%
		No baseline	100 % of eligible citizens living with HIV/AIDS must have access to ARVs
		incidence of malaria 0,39 / 1 000 (2009)	Decrease the incidence of malaria per 1000 population at risk to 0 (zero)
Universal access	Universal access to an equal standard of care regardless of income	NHI pilot currently being implemented in Gert Sibande	Implementation of NHI in all districts by 2019
		None of provincial facilities comply with national core standards	All provincial health facilities meet national core standards

P4: Adequate Infrastructure to Facilitate Achievement of Priority Outcomes

IMPACT INDICATORS	MPUMALANGA V2030 TARGET	BASELINE	2014-2019 TARGET
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Percentage of GDP spent on infrastructure	Public infrastructure investment must be equal to 10% of GDP by 2030	New	Public infrastructure investment must be equal to 5.1% of GDP by 2019
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P5: Improved Quality of Public Services at the Locus of Delivery

IMPACT INDICATORS	BASELINE	2014-2019 TARGET
Increased access to basic services	Water: 94.9%	Water: 100%
	Sanitation: 95.6%	Sanitation: 100%
	Electricity: 89.8%	Electricity: 100%
	Refuse Removal: 54%	Refuse Removal: 75%
Filling of all top 6 positions (critical posts) in all 21 municipalities.	77.23% vacant posts filled	100% vacant posts filled
Clean Audit Outcomes	2 municipalities	All municipalities achieve and sustain clean audit outcomes

6. CHAPTER FOUR: DEVELOPMENT STRATEGIES, PROJECTS AND PROGRAMMES

6.1. Key issues for strategic consideration

This section highlights all issues that should be considered when the strategic direction of the municipality is designed. These issues include both the negatives and the positives that can be used moving forward. These issues are categorized in terms of the national key performance areas and focus areas, which will simplify their inclusion in the strategy.

National KPA	Focus area	Description	Issues for consideration	
Infrastructure and services	Water and sanitation	Sanitation maintenance	<p>The municipality should maintain the following:</p> <ul style="list-style-type: none"> - Existence of the WSDP - Provision of waters services to targeted households - Provision of sanitation services to targeted households - Provision of free basic services to its indigent communities <p>The municipality should however improve on the following:</p> <ul style="list-style-type: none"> - Water and sanitation backlogs -Performance on blue and green drop scores -Ageing water and sanitation infrastructure -Development of the infrastructure maintenance plan - Plans on meeting future water demands 	
		Water leaks		
		Water provision		
		Sanitation provision		
	Electricity	Sub-station provision and upgrade		<p>The municipality should maintain the following:</p> <ul style="list-style-type: none"> - The increase in the number of households with electricity connections <p>The municipality should improve on:</p> <ul style="list-style-type: none"> -Developing the energy plan -Reduction of electricity provision backlogs -Electricity infrastructure maintenance
		High mast light provision		
		High mast maintenance		
		Electricity provision		
		Street lights provision		
		Street lights maintenance		
	Roads	Graveling		<p>The municipality needs to improve on the:</p> <ul style="list-style-type: none"> -Development of a transport plan -Development of the Roads master plan -Development of the Road maintenance plan
		Road maintenance		
Paving				
Storm water drainage				

		Provision of sidewalks	<ul style="list-style-type: none"> -Provision of tarred and graveled roads -Provision of sidewalks -Provision of bridges -Provision of speed humps -Provision of storm water drainages -Provision of paving where needed
		Provision of speed humps	
		Provision of bridges	
	Housing	Provision of low cost houses	The municipality must deal with the informal settlements and facilitate the provision of low cost housing. The municipality must also develop/review the housing sector plan.
		Settlement formalization	
	Waste management	Waste collection	<p>The municipality must maintain the following:</p> <ul style="list-style-type: none"> - Collection of waste from households and businesses - Existence and review of the integrated waste management plan <p>The municipality should however improve on:</p> <ul style="list-style-type: none"> - Waste collection vehicles - Licensing of a landfill site -The number of households receiving the waste collection service in the rural areas and informal settlements.
Waste management project			
Municipal transformation and institutional development	Municipality services	Access to the municipality	<p>The municipality should ensure that:</p> <ul style="list-style-type: none"> -Municipal services are accessible to all. -Critical posts must be filled and equity targets be met. -The working environment should be safe and -All employees and non-employees should have access to skills development opportunities.
	Human resource management	<ul style="list-style-type: none"> Filling of critical post Employment equity Human resources development Occupational safety 	
Financial viability and financial management	Financial planning	Annual budgeting	<p>The municipality must ensure,</p> <ul style="list-style-type: none"> -The development of a financial plan - IDP aligned budgeting - Efficient financial management and reporting - Revenue enhancement - Properly acquire goods and services and manage contracts thereof. - Provision of free basic services to the indigent household - Improved audit opinion - Reduction of debt
	Finance management	<ul style="list-style-type: none"> Revenue enhancement and billing Expenditure management 	
	Supply chain management	Contract management	

			- Proper implementation of internal control systems
Good governance, community participation and ward committee system	Governance	Council and its sub-committees	The municipality should maintain functional council and its subcommittees. The municipality should also ensure the development and implementation of the communication plan and the public participation strategy. Ward committees should also be kept functional and clear programs on the development of the special groups.
	Public participation	Communication plan Public participation strategy Ward committees Special groups development	
Social and local economic development	Economic development	Establishment of cooperatives	-The municipality should ensure the availability of sports, recreation and arts infrastructure and programs. -The municipality must create job opportunities through the implementation of the LED strategy. -The municipality must also assist in the development of SMME's to enable community participation in formal and informal economies of the area. -The municipality should have a clear poverty alleviation programme -The municipality must also attempt to develop youth skills to improve their employability. -The municipality must also facilitate the provision of social development infrastructure and services that fall outside the municipal mandate. -The municipality must have clear programmes aimed at ensuring social security.
		Job creation	
		Tourism infrastructure provision	
	Social Development	Poor clinic services	
		Recreation facilities provision	
		Recreation facilities maintenance	
		Social service infrastructure provision	
		Social services infrastructure maintenance	
Provision of educational support			
Social security			
Spatial rationale	Land Use	Provision of grazing fields	The municipality should ensure the implementation of SPLUMA with a view to cater for land use requirements and needs. The municipality should also facilitate the environment protection programmes. The municipality must also at all-time be ready to respond to disasters whilst reducing and mitigating them where possible.
		Land sale regulation	
		Combat land invasion	
		Land use management	
		Provision of title deeds	
		Township establishment	
		Site regulations	

6.2. THE STRATEGIC DIRECTION

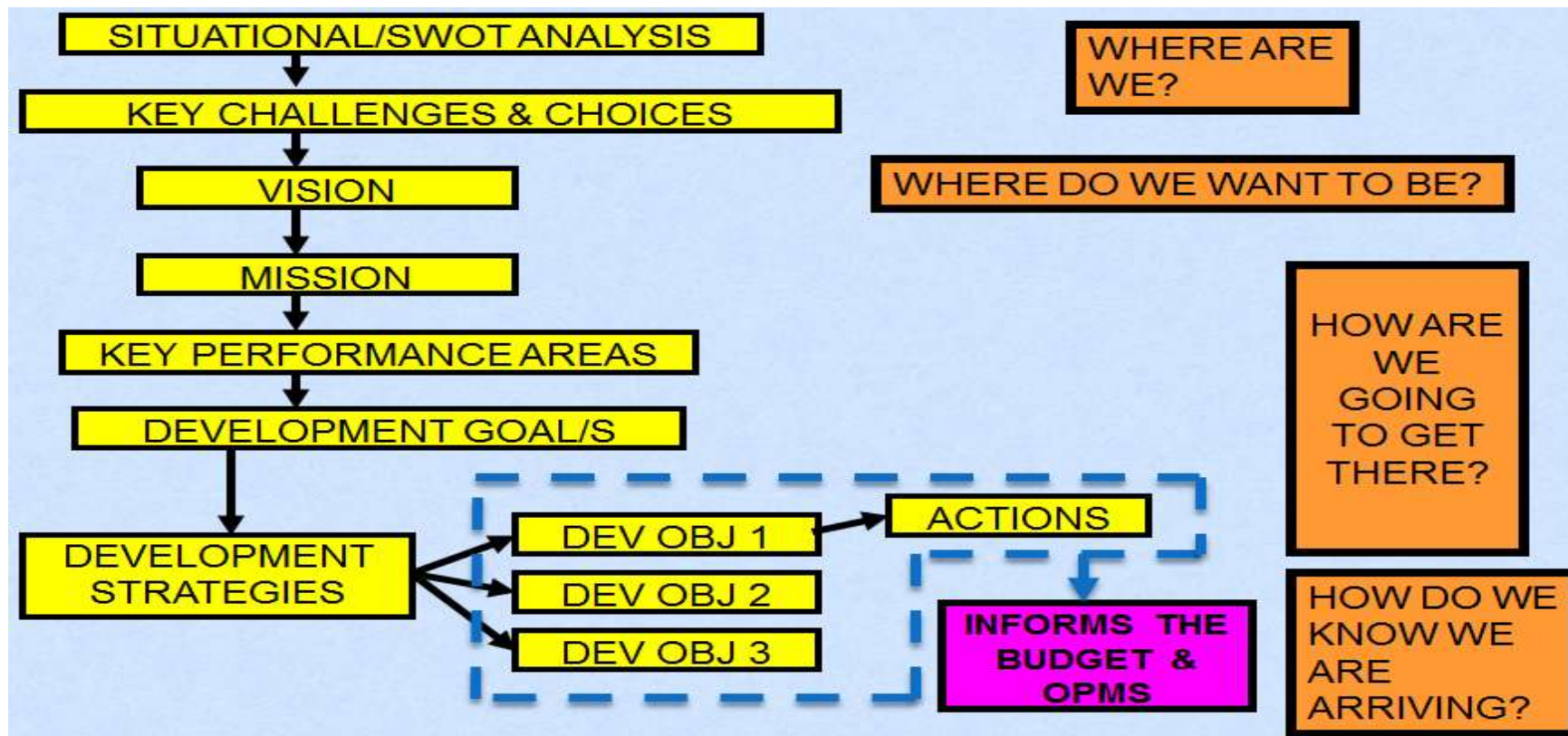
It is imperative at this stage to highlight the approach employed in developing the municipal strategy document. In the main the outcome based thinking was adopted. This thinking presents the reality as made up of a number of interdependent parts that are in a constant state of change and development, a change on one leads to a change in another.

In order to plan successfully employing the outcome based thinking, one has to firstly define the purpose, then define the process that will deliver the purpose and only after that one will be able to identify the parts that are involved in the process. One important aspect of the thinking is emphasizing on the relationships amongst the parts bearing in mind that the whole is more than the sum of its parts.

The outcome based thinking is then underpinned by the concepts including outcome, result, output and activities. Activities are the things you do to produce outputs and outputs are the tangible things, products, services that arise from activities. On the other hand, results refer to whether the people take action on the produced outputs whilst the outcome is the desired end after the action is taken.

Further to the underlying thinking it is also imperative to highlight the planning methodology used in developing this strategy for the municipality. The following is the schematic presentation of the strategic planning structure for this strategy. The structure is basically categorized into four phases namely,

1. Determining where we are
2. Determining where do we want to be
3. Determining how we are going to get there
4. Determining how we are going to get there and determining how do we know if we are arriving.



Each of these phases have activities that to be undertaken to achieve the fulfillment of the strategy elements. In determining where we are, the SWOT analysis and key challenges are identified. In order to determine where we want to be, the Vision is designed. For the municipality to know how to get to the desired state of development, the mission, key performance areas, goals, strategies, objectives and actions are developed. Finally, to know if the municipality is arriving or not the performance management tools are developed.

The foregoing section of this document dealt with determining where we are and this section seeks to determine where we want to be, how do we get there and how do we know if we are arriving.

6.2.1. The statement of intent (development vision)

Lekwa shall be an ultimate place for living a first class life.

Lekwa shall be the best achievable living space with the equally distributed infrastructure and service of the highest quality and standard, affording its people human development for a healthy and safe livelihood to live, work and play within a well-planned and sustainable environment.

6.2.2. The mission statement

Lekwa municipality exists to be a leading, people-centered and responsive center of local governance that facilitates and provides sustainable infrastructural development and basic services whilst promoting socio-economic development for all the people of Lekwa through:

- A customer focused infrastructure development and service delivery.
- A transparent, accountable, effective and efficient governance that enhances community participation in the municipal affairs.
- The promotion of human development to create a conducive environment for socio-economic development and growth.
- The promotion of a spatial and environmental management.

6.2.3. Our values

- Innovation
- Excellence
- Trustworthiness
- Timeous responsiveness
- Transparency
- Batho-pele principles

6.2.4. Our Key performance areas

1. Service delivery and infrastructure development
2. Municipal and institutional development and transformation
3. Financial viability and management
4. Good governance and public participation
5. Local economic development
6. Spatial rationale

6.2.5. Our strategic goals

1. Equal access to a customer focused sustainable basic infrastructure and services.
2. Facilitating access to health, safety and welfare facilities and services

3. Provision of transparent, accountable, effective and efficient leadership.
4. Promoting and facilitating human development for effective economic participation
5. Promoting spatial and environmental management

6.2.6. Strategic objectives

- 1.1 Improved provision of all basic infrastructure and services
- 2.1 Improved provision of all social services and infrastructure
- 3.1 Ensure a sustainable working environment
- 3.2 Ensure a financially viable and sustainable municipality
- 3.3 Ensure participative, transparent and accountable governance
- 4.1 Achieve a holistic human development and capacitation for the realization of skilled and employable workforce
- 4.2 Create employment opportunities
- 5.1 Realize a complete environmental protection
- 5.2 Facilitate a creation of a disaster ready community
- 5.3 Ensure an integrated and aligned development planning

6.3. 2018/19 KPA's, Strategic objectives, strategies and measurable objectives

6.3.1. Infrastructure and service delivery

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6.3.2. Municipal and institutional development and transformation,

KPA	Municipal and institutional development and transformation	Measurable Objectives
Strategic Goal	3. Provision of transparent, accountable, effective and efficient leadership.	
Strategic Objective	3.1 Ensure a sustainable working environment	
Strategies	3.1.1 Maintain and improve the municipal policies	3.1.1.1 Review and adopt municipal policies
	3.1.2 Ensure effective and efficient human resource management	2.1.2.1 Strategically plan for the human resources
		3.1.2.2 Foster an IDP aligned municipal structure
		3.1.2.3 Fill the budgeted vacant posts
		3.1.2.4 Implement the employment equity plan
		3.1.2.5 Report labor relations matters to council on a quarterly basis.
	3.1.3 Ensure effective and efficient human resource development	3.1.3.1 Ensure the existence of an updated WSP
		3.1.3.2 Implement the WSP
	3.1.4 Improve performance	3.1.4.1 Develop and adopt the performance management system
		3.1.4.2 Set the municipal performance targets
3.1.4.3 Set the departmental performance targets		
3.1.4.4 Align the service delivery targets with the budget		
		3.1.4.5 Achieve the individual commitment to set

		departmental targets
		3.1.4.6 Monitor the achievement of the set targets
		3.1.4.7 Report performance to council
		3.1.4.8 Address areas of underperformance
	3.1.5 Improve information technology and document management systems	3.1.5.1 maintain the municipal document management system
		3.1.5.2 Upgrade the municipal IT infrastructure
	3.1.6 Improve on customer care	3.1.6.1 Record and attend to customer complaints

6.3.3. financial viability and management

KPA	Financial viability and management	Measurable objectives
Strategic Goal	3. Provision of transparent, accountable, effective and efficient leadership.	
Strategic objective	3.2 Ensure a financially viable and sustainable municipality	
Strategies	3.2.1 Improve the audit opinion	3.2.1.1 Implement the Auditor general's report intervention plan
	3.2.2 Ensure the IDP aligned financial planning	3.2.2.1 Adopt the municipal IDP aligned annual budget
		3.2.2.2 Adopt the municipal IDP aligned adjustment budget
	3.2.3 Effectively and efficiently manage the expenditure of the municipality	3.2.3.1 Monitor the expenditure of the municipality's budget
		3.2.3.2 Pay all suppliers within a legislated period
		3.2.3.3 Conduct all expenditure reconciliations
		3.2.3.4 Manage the municipal assets
	3.2.4 Manage and increase the municipal revenue base	3.2.4.1 Improve the collection rate
3.2.4.2 Conduct all revenue reconciliations		
3.2.5 Reduce the municipal debt		
3.2.6 Ensure that the municipality acquires goods and services in terms of supply chain regulations.	3.2.6.1 Manage the supply chain processes in accordance with the municipal regulations on	

		supply chain management.
	3.2.7 Ensure a constant and accurate financial reporting.	3.2.7.1 Perform monthly financial reporting. 3.2.7.2 Perform quarterly financial reporting. 3.2.7.3 Perform annual financial reporting.
	3.2.8 Ensure the existence of updated finance management strategies	3.2.8.1 Adopt an updated SCM framework. 3.2.8.2 Adopt an updated fraud prevention plan. 3.2.8.3 Ensure the existence of the risk management guideline

6.3.4. Good governance and public participation

KPA	Good governance and public participation	Measurable objectives
Strategic Goal	3. Provision of transparent, accountable, effective and efficient leadership.	
Strategic objective	3.3 Ensure participative, transparent and accountable governance	
Strategies	3.3.1 Improve the public participation and communication processes	3.3.1.1 Implement the municipal public participation strategy
		3.3.1.2 Ensure the existence of the municipal communications functioning
	3.3.2 Ensure the existence and functionality of the public participation structures	3.3.2.1 Ensure the IDPRF functionality.
		3.3.2.2 Ensure the functionality of ward committees.
		3.3.2.3 Ensure the functionality of the youth council.
		3.3.2.4 Ensure the functionality of the gender and disability forums.
	3.3.3 Ensure functional municipal structures	3.3.3.1 Ensure that all legislated council structures meetings seat.
		3.3.3.2 Ensure internal audit reporting.
		3.3.3.3 Ensure oversight reporting.

6.3.5. Local economic development

KPA	Local Economic development	Measurable objectives
Strategic Goal	4. Promoting and facilitating human development for effective economic participation	
Strategic Objective	4.1 Achieve a holistic human development and capacitation for the realization of skilled and employable workforce	
	4.2 Create employment opportunities	
Strategies	4.1.1 Improve the community skills base	4.1.1.1 Implement the community skills development plan
	4.1.2 Ensure the empowerment of youth, women and people living with disabilities	4.1.2.1 Implement the youth development plan
		4.1.2.2 Implement the women empowerment plan
		4.1.2.3 Implement the PLD empowerment plan
	4.2.1 Implement the EPWP programme	4.2.1.1 Create EPWP jobs.
	4.2.2 Strategically plan for the local economic development	4.2.2.1 Ensure the existence of an updated Local Economic Development strategy.
	4.2.3 facilitate the implementation of the CWP	4.2.3.1 Submit quarterly CWP reports to council.
	4.2.4 Coordinate the fight against poverty	4.2.4.1 Implement the poverty alleviation plan
	4.2.5 Unlock the agricultural potential	4.2.5.1 Ensure the existence of an updated agricultural plan.
	4.2.6 Promote the mining activities	4.2.6.1 Submit quarterly mining applications reports to council.
4.2.7 Facilitate SMME development	4.2.7.1 Ensure the existence of the SMME development framework.	
4.2.8 Promote Lekwa to be a tourist destination.	4.2.8.1 Ensure the existence of a tourism sector plan.	

6.3.6. Spatial rationale

KPA	Spatial Rationale	Measurable objectives
Strategic Goal	5. Promoting spatial and environmental management	
Strategic Objective	5.1 Realize a complete environmental protection	
	5.2 Facilitate a creation of a disaster ready community	
	5.3 Ensure an integrated and aligned development planning	
Strategies	5.1.1 Improve community awareness on environmental protection	5.1.1.1 Design and implement the community awareness programme on environmental protection
	5.2.1 Reduce community vulnerability to disasters	5.2.1.1 Implement the municipal disaster management plan
	5.3.1. Ensure the existence of the municipal development spatial reference	5.3.1.1 Adopt an updated SDF
	5.3.2 Ensure the existence of the municipal land use guideline	5.3.2.1 Review and Implement the municipality's Town Planning Scheme
		5.3.2.2 Initiate the implementation of SPLUMA
	5.3.3 Promote the municipal integrated planning	5.3.3.1 Review and adopt the IDP
	5.3.4 Facilitate the provision of integrated housing	5.3.4.1 Implement the informal settlement clearance plan
		5.3.4.2 Implement the housing sector plan
5.3.5 Enable access to land and land tenure	5.3.5.1 Improve the land ownership levels	

6.4. DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

6.4.1. MIG Grant Projects

PROJECT CODE	IDP PRIORITY	LOCATION	WARD	MUNICIPAL INFRASTRUCTURE	GRANT	2018/2019	2019/2020	2020/2021	2021/2022
				(MIG)					
				PROJECT DESCRIPTION	FUNDING				
MIG/001	Water & Sanitation	Standerton	10	Refurbishment and Upgrade of the Standerton Water Treatment works(Bio-filter section)	MIG	10 000	10,000		
MIG/002	Water & Sanitation	Standerton	10	Refurbishment and Upgrade of the Standerton Water Treatment plant	MIG	8,000	10,000		
MIG/003	Water & Sanitation	Morgenzon	14	Refurbishment and Upgrade of the Morgenzon Water Treatment plant	MIG	2,000	2,000		
MIG/004	Water & Sanitation	Lekwa	09,12 & 13	Installation of boreholes in rural/farm areas	MIG	5,000	4,769		
MIG/005	Water & Sanitation	Lekwa	1,2,6,5, 11,14, 15,3	Installation of water services in informal settlements	MIG	2,259	2,000		
MIG/006		Institutional	Institutional	Project management unit	MIG	2,000	2,000		
MIG/007	Water & Sanitation	Rooskoppen Ext 4	11	Rehabilitation of portion of Rooikoppen sewer	WSIG	20,000	30,000		

				networks and related bulk sewer reticulation infrastructure					
MIG/008	Electricity	Standerton Ext 8	8	Electrification of 500 RDP houses in Standerton Ext 8	INEP	10 000	8 000 000		
MIG/009	Roads	Lekwa	All Wards	Gravelling of portion of roads in Sakhile Rooikoppen	EPWP				
MIG/009	Roads	Lekwa	All Wards	Patching of potholes		R0.85 million			
MIG/010	Electricity	Lekwa	Ward 11	Upgrading of Sakhile Receiving Substation		R4.8 million			
MIG/011	Electricity	Lekwa	Ward 9	Installation of bulk electricity for Standerton extension 8 development		R30 million			
MIG/012	Electricity	Lekwa	Ward 10	Generator for main building		R3 million			
MIG/013	Electricity	Lekwa	Ward 11	Electrification of 150 RDP houses in Extension 8		R1.7 million			
MIG/014	Electricity	Lekwa	Ward 11	Electrification of 350 RDP houses in Standerton Extension 8		R5.075 million			
MIG/015	Electricity	Lekwa	Ward 11	Refurbishment and Upgrade of		R200 million			

				Electricity Infrastructure					
MIG/016	Water	Lekwa	Ward 10	Commissioning of Rising Main Line.		R4 Million.			
MIG/017	Water	Lekwa	Ward 1,2 & 7	Commissioning of 10 Megalitre Reservoir		R18 million			
MIG/018	Water	Lekwa	Ward 9	Installation of gravity main from square reservoir to Standerton extension 8		R4 million			
MIG/019	Water	Lekwa	Ward 8	Installation of air & scour valves on the pumping main line to Concor Reservoir		R3 million			
MIG/020	Electricity	Lekwa	Ward 10	Installation of dedicated electricity line to Standerton Water Treatment		R2 Million.			
MIG/021	Water	Lekwa	Ward 8	Replacement and upgrade of clear water pumping units for Concor Reservoir		R4 million			
MIG/022	Water	Lekwa	Ward 8	Install dedicated 250mm diameter pipe line to Early Bird from Concor Reservoir		R4,5 million			
MIG/023	Water	Lekwa	Ward 14	Replacement and Upgrade of AC		R20 million			

				pumping main line from 300mm to 450mm diameter pipe					
MIG/024	Water	Lekwa	Ward 14	Installation of 12 boreholes		R2 million			
MIG/025	Water	Lekwa	Ward 14	Installation of in line booster to assist with pressure challenges in Sivukile extensions 2 & 3		R2,8 million			
MIG/026	Water	Lekwa	All Wards	Installation of water services in informal settlements		R1 million			
MIG/027	Sanitation	Lekwa	Ward 11	Upgrade of Rooikoppen sewer network		R20 million			
MIG/028	Sanitation	Lekwa	Ward 14	Desludging of Morgenzon Oxidation Ponds		R5 million			
MIG/029	Sanitation	Lekwa	Ward 10	Upgrading of the Standerton Waste Water Treatment Works		R120 million			
MIG/030	Sector plan	Lekwa	Instituti onal	Development of (PMS) Pavement Management System		R 0.4 million			
MIG/031	Sector plan	Lekwa	Instituti onal	Purchase of the Geographical		R 500 000			

				Information System GIS Software (ArcGIS) & Electronic Land Use Management Systems (City Solve)					
MIG/032	Sector plan	Lekwa	Instituti onal	Formulation and Development of Revised Precinct Plans: CBD and Beyer's Naudé Drive Sport and Recreation Precinct Station Precinct Nelson Mandela Drive in Meyerville Sakhile Hostels Tsotetsi Road in Sakhile		R250 000 per Precinct Plan required			

6.4.2. GERT SIBANDE DISTRICT MUNICIPALITY (GSDM) PROJECTS

PROJECT CODE	IDP PRIORITY	LOCATION	WARD	GERT SIBANDE DISTRICT MUNICIPALITY (GSDM)
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				PROJECT DESCRIPTION	FUNDING	2018/2019	2019/2020	2020/2021	2021/2022
GSDM/001	Water & Sanitation	Lekwa	All wards	Water quality Testing	GSDM	400 000	400 000		
GSDM/002	Water & Sanitation	Lekwa	Rural wards	Sanitation (VIP'S)	GSDM	140 000	140 000		
GSDM/003	Water & Sanitation	Lekwa	Rural wards	Borehole Maintenance	GSDM	170 000	170 000		

6.4.3. SOCIAL LABOUR PLAN/LED PROJECTS

PROJECT CODE	IDP PRIORITY	LOCATION	WARD	MUNICIPAL INFRASTRUCTURE GRANT (MIG)
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				PROJECT DESCRIPTION	FUNDING	2018/2019	2019/2020	2020/2021	2021/2022
Anglo/001	Waste	Standerton	4	Integrated Waste Management	Anglo-American	R3 000 000			
Anglo/002	Education	Lekwa	All Schools	Learner Teacher Development Program-Maths	Anglo-American				
Anglo/003	Education	Lekwa	All Schools	Community Scholarship Scheme	Anglo-American	R500 000			
Anglo/004	LED	Lekwa	All Wards	Agro-Processing	Anglo-American	R2 000 000	R5 000 000		
Anglo/005	Water & Sanitation	Standerton	4	Upgrade of Waste Water Treatment Plant	Anglo-American				
Sasol/001	Water & Sanitation	Rural Wards	9,12 & 13	Rural Water provision project in rural wards	Sasol Mining	R0.1 m			
Sasol/001	Electricity	Sakhile	11 & 2	Electricity Transformer	Sasol Mining	R17.3 m			
Sasol/001	Disaster			Fire Station and Vehicles	Sasol Mining	R6,000 000	R6,000 000	R0.1 M	
Sasol/001	Community Service	Sakhile	11 & 15	Multi-purpose Centre Ward 11 & 15	Sasol Mining			R6,000 000	

LLM/000	LED Tourism &	Lekwa	Institutional	Contribution to Tourism bureau	LLM	R500 000	R500 000	R500 000	
GSDM/004	LED Tourism &	Lekwa	Institutional	Cultural Festival (Grootdraai Dam)	GSDM	R500 000	R500 000	R500 000	
SKV/000	LED Tourism &	Lekwa	Ward 8	New Shopping Mall along Walter Sisulu drive	Sky Village Properties	R2 b			

6.4.4. DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2018-19 REVIEWED MUNICIPAL IDP

PROJECT CODE	IDP PRIORITY	LOCATION	WARD	NARYSEC		2018/2019	2019/2020	2020/2021	2021/2022
				PROJECT DESCRIPTION	FUNDING				
	Skills Development	Lekwa/Dipaliseng	All Wards	NC: Building and Civil Engineering Construction (Lev 3)	Dardla	R1 449 000.00			
	Skills Development	Lekwa/Dipaliseng	All Wards	Occupational Certificate: Diesel Mechanics (Lev 3) NC: Environmental Practice (Lev 5)	Dardla	R2 160 000.00			
	Skills Development	Lekwa/Dipaliseng	All Wards	NC: Food Beverage and Packaging (Lev 3)	Dardla	R2 030 000.00			
	Skills Development	Lekwa/Dipaliseng	All Wards	Transport for NARYSEC participants (to TVET colleges outside the province and to Thaba Nchu)	Dardla	R3 000 000.00			
	Skills Development	Lekwa/Dipaliseng	All Wards	NARYSEC Leadership	Dardla	R10 000 000.00			

				Training (DoD					
	Skills Development	Lekwa/Dipaliseng	All Wards	NARYSEC Leadership Training (Uniform Pack)	Dardla	R1 000 000.00			
	Skills Development	Lekwa/Dipaliseng	All Wards	Payment of Stipend (R1320 & Additional Stipend = R2 180)	Dardla	R15 900 000.00			
	Skills Development	Lekwa/Dipaliseng	All Wards	Catering in Thaba Nchu NARYSEC College	Dardla	R1 900 00.00			
	Skills Development	Lekwa/Dipaliseng	All Wards	Catering during leadership training for the Medically Unfit Youth (Thaba Nchu)	Dardla	R4 000 000.00			

7. CHAPTER FIVE: HIGH LEVEL SECTOR PLANS ESPOUSED IN THE SDF

Overview of the legislated and service delivery sector plans

In this section, the high-level sector plans demonstrate the following:

- How they relate to the status quo analysis
- How they contribute to the achievement of strategic objectives
- Demonstrate the relationship between the sector plan and programmes and projects of the municipality

The legislated Plans and service – oriented plans indicated in the table below;

KPA	MUNICIPAL DEPARTMENTS	INSTITUTIONAL STRATEGIES	STATUS QUO	STRATEGIC INTERVENTION
Municipal Transformation and Organisational Development	Corporate Services	Human Resource Development Strategy Overview -The Comprehensive Human Resources policy contains the human resources policies and procedures of the Municipality. The purpose of this Human Resources Policy is to ensure that service delivery enhanced within an environment characterized by employment justice, cultural diversity and transparency. It further provides a set of processes, procedures, rules and regulations for the consistent interpretation and application of collective agreements and legislation governing human resources management	Available	Review annually
		Performance Management Framework Overview -The PMS framework reviewed in 2017 for performance alignment on IDP, SDBIP and balanced scorecards. The implementation and institutionalization of an Integrated PMS within Lekwa LM requires that performance management and assessment occurs at all levels. It requires that performance be managed both at an institutional level and at an individual level. The Municipal Manager, Directors should all sign performance agreements. PMS Steering Committee established and meets on quarterly basis for assessment of, performance information; quarterly reports mid-year and annual reports.	Available	Review annually
		Employment Equity Plan Overview - the purpose of this policy is to state the broad principles of	Available	Review annually

		employment equity to which the Lekwa Municipality is committed and to describe in general how the Municipality seeks to realise these principles. This policy document does not constitute the Employment Equity Plan of the Lekwa Local Municipality, but simply sets out the framework and guiding philosophy that will govern an Employment Equity Plan.		
		<p>HIV/Aids Management Plan</p> <p>Overview – The municipal goal is the creation of a community that is well educated and aware of HIV and AIDS that strives for reduction of the infection rate by 50; have access to educational, prevention programmes and is mobilised against the stigma and discrimination of the infected and affected</p>	Available	Review annually
		<p>Public Participation Strategy</p> <p>Overview -The Strategy encourages and create conditions for the local community to participate in the affairs of the Municipality:</p> <ul style="list-style-type: none"> • amongst others the preparation, implementation and review of the Municipality's Integrated Development Plan (IDP), • the establishment, implementation, and review of the Municipality's Performance Management System, • the monitoring and review of the Municipality's performance, including the outcome and impact of such performance, consideration of draft by – laws, • The preparation of the Municipality's budget and consideration of Tariffs and Debt Collection policies. 	Available	Review annually
		<p>Risk Management Plan</p> <p>A Risk plan developed awaiting Council resolution. Council has approved a comprehensive risk register within Lekwa LM</p>	Available	
		<p>Fraud and Corruption Prevention Strategy</p> <p>Overview – Policy developed and approved by Council in 2010. Awareness workshops are still to be conducted & the procedure manual for the policy is yet to be finalized</p>	Available	Need to be review
		<p>Communication Strategy</p>	Available	

		<p>Overview - The purpose of the Communications Strategy is to ensure that all communications initiatives in the Lekwa Local Municipality are well coordinated, integrated and focused. The strategy designed at the end of the Financial Year. It is going through all the Council processes adopted. The intention is to budget for a Communications Unit as the communities' base one of the mere existences of Council on the mandate. They informed about the activities of the municipality.</p>		
		<p>Policies</p> <p>Overview-The Comprehensive Human Resources policy contains the human resources policies and procedures of the Municipality. The purpose of this Human Resources Policy is to ensure that service delivery enhanced within an environment characterized by employment justice, cultural diversity and transparency. It further provides a set of processes, procedures, rules and regulations for the consistent interpretation and application of collective agreements and legislation governing human resources management</p>	Available	Review annually
Service Delivery and Infrastructure Development and	Technical Services	<p>Storm Water Master Plan</p> <p>Overview: To identify, analyse and quantify identified storm water problems in the areas of Municipality, give preliminary remedial measures and cost calculations for identified problems and give guidelines regarding storm water drainage through developing areas within the identified areas.</p> <p>The Lekwa Municipality appointed Africon Engineering to compile a hydrological model for the Lekwa area with specific mention of Morgenzon, Sakhile Ext:4 and Standerton Ext: 6 & 7 to provide storm water infrastructure where flooding may occur. All cadastral information received from the Municipality in AutoCAD format in dwg format. No as-built information provided by LLM. As-built information obtained by on-site verification of Morgenzon, Sakhile Ext: 4 and Standerton Ext: 6 & 7 existing system. No information is available for Sakhile as the area considered as developed with no infrastructure in place.</p> <p>Development of new infrastructure should be according to the standards set out in this report. It suggested that the proposed storm water layouts, as proposed in this study followed. All drainage structures, including streets, designed to accommodate the run-off for 2-year and 20-year storm events as used in these models.</p>	Unavailable	Funds for development and implementation

		<ul style="list-style-type: none"> Dilapidated Road Infrastructure 		<p>Patching of potholes for R0.85 million</p> <p>Gravelling of 3km of Roads in Rooikoppen and Patching of potholes</p>
		<p>Infrastructure Asset Plans in support of the SDF</p> <p>Overview: Sets a programme whereby municipalities can plan, programme and budget for meeting infrastructure service needs (Asset Solve™)</p>		
		<p>Integrated Transport Plan (ITP)</p> <p>Overview: Currently no ITP, in terms of the National Land Transport Act, No.5 of 2009 an ITP is required</p>	Shared with GSDM	
		<p>Electricity Master Plan</p> <p>Overview: Sasol Mining has conducted an electricity study, which will be our master plan; The municipality has been experiencing problems;</p> <ul style="list-style-type: none"> Electricity power trips that mainly affect Sakhile Extension 4 (Rooikoppen) during the winter period. 	Review by Sasol Mining	<p>Upgrading of the Electricity Infrastructure in Lekwa Local Municipality for R17.3 million</p> <p>Upgrading of Sakhile Receiving Substation For R4.8 million</p> <p>Installation of bulk electricity for</p>

				<p>Standerton extension 8 development for R30 million</p> <p>Generator for main building for R3 million</p> <p>Electrification of 150 RDP houses in Extension 8 for R1.7 million</p> <p>Electrification of 350 RDP houses in Standerton Extension 8 for R5.075 million</p> <p>Electrification of 500 RDP houses in Standerton Extension 8 for R8 million</p> <p>Upgrade of Notified Maximum Demand to 80MVA by Eskom</p> <p>Refurbishment and Upgrade of Electricity Infrastructure for R200 million</p>
		<p>Water Service Development Plan</p> <p>Overview: This is a business plan, which sets out the way in which the water services authority plans and delivers water services to individuals and businesses in its area of jurisdiction. This is a business plan which sets out the</p>	Available	

		<p>way in which the water services authority plans and delivers water services to individuals and businesses in its area of jurisdiction It must also describe the current and future consumer profile, the type of services that provide the infrastructure requirements, a water balance, organizational and financial arrangements use, an assessment of the viability of the approach, and an overview of environmental issues. However, Lekwa is still experiencing problems as follows</p> <ul style="list-style-type: none"> Inconsistent supply of water to the high lying areas of Sakhile, which has affected Sakhile Extension 2 & 6 and Standerton Extension 7. 		<p>Commissioning of Rising Main Line for R4 Million.</p> <p>Commissioning of 10 Megalitre Reservoir for R18 million</p> <p>Installation of gravity main from square reservoir to Standerton extension 8 for R4 million</p> <p>Refurbishment of filters at Standerton WTW for R8.3 million</p> <p>Refurbishment of Standerton Water Treatment Works (Store dam, recycling backwash water, raw water pumping units) and raw water pipeline at treatment plant) for R12 million</p> <p>Construction of dedicated 450 mm diameter pumping main line from WTW to Round Reservoirs for R23 million</p>
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		<ul style="list-style-type: none"> • There is an inconsistent supply of water to the high lying areas of ward 8 (Cosmos Park, Stanfield Hill and Correctional Services) • Backlogs in rural/farm areas and informal settlements and pressure challenges in Sivukile extensions 2 & 3. 		<p>Installation of dedicated electricity line to Standerton Water Treatment for R2 Million.</p> <p>Installation of air & scour valves on the pumping main line to Concor Reservoir for R3 million</p> <p>Replacement and upgrade of clear water pumping units for Concor Reservoir for R4 million</p> <p>Install dedicated 250mm diameter pipe line to Early Bird Reservoir for R4,5 million</p> <p>Replacement and Upgrade of AC pumping main line from 300mm to 450mm diameter pipe for R20 million</p> <p>Installation of 12 boreholes for R2 million</p> <p>Installation of in line booster to assist with pressure challenges in</p>
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		<ul style="list-style-type: none"> • Sewer spillages which impact on the environment and water sources • Backlogs in rural areas and informal settlements 		<p>Sivukile extensions 2 & 3 for R2,8 million</p> <p>Installation of water services in informal settlements for R1 million</p> <p>Installation of sanitation infrastructure for Standerton extension 8</p> <p>Upgrade of Rooikoppen sewer network for R20 million</p> <p>Repair of Muller Sewer Pump station</p> <p>Standerton Waste Water Treatment Plant</p> <p>Standerton Waste Water Treatment Plant for R5 million</p> <p>Refurbishment of the Bio Filter at the Standerton Waste Water Treatment</p>
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				<p>Works for R10 million</p> <p>Desludging of Morgenzon Oxidation Ponds for R5 million</p> <p>Upgrade of Rooikoppen sewer network for R20 million</p> <p>Upgrade of Rooikoppen sewer network for R30 million</p> <p>Upgrading of the Standerton Waste Water Treatment Works for R120 million</p>
		<p>Pavement Management System</p> <p>Overview: Pavement Management System is a subset of the Road Infrastructure Management System. The use of a Pavement Management System generally accepted as being essential for determining the maintenance needs of road networks in a scientific manner. Implemented in a sequence of phases, it first identifies maintenance projects from a visual assessment of the pavement condition within the road network. It then determines the most economical alternative maintenance treatment. A Pavement Management System enables road authorities to establish their budget requirements objectively, as well as maintaining control over the pavement performance.</p>	Unavailable	<p>Development of (PMS)Pavement Management System for R 0.4 million</p>
		<p>Integrated Waste Management Plan</p> <p>Overview: An EMP is a document created by Gert Sibande District Municipality to provide a framework for dealing with the pollution risks associated with the local municipal activities. In many cases, it simply formalizes practices already undertaken on projects sites by municipalities. Integrated Environmental Management (IEM) designed to ensure that the environmental consequences of development proposals understood and adequately considered in the planning process. The term environmental</p>	Available/ Shared with GSDM	

		used in its broad sense, encompassing biophysical and socio-economic components.		
Local Economic Development	Planning & Economic Development	<p>Integrated Human Settlement Chapter</p> <p>Overview: The Housing Sector Plan/ Housing Chapter are a summary of the housing planning undertaken by a municipality and is use together with the IDP. The Housing Chapter is a 5-year plan, which reviewed annually. It is review as part of the IDP process and the summary of the housing planning undertaken becomes a chapter in the IDP. Therefore, it is not a comprehensive, stand-alone plan resulting from a separate planning process. The Housing Sector Plan/ Housing Chapter, and its contents, in the context of sustainable human settlements.</p> <p>The township of Standerton Extension 8 established with a view to bring into being an integrated residential development that responds to the national housing policy. This development has seen the construction of 500 government subsidised housing units, which populated by beneficiaries.</p> <p>The construction of another 500 housing units has also commenced and 140 houses built. The servicing of 1000 stands commenced. The purpose is to address the dire need for residential stands by the community of Lekwa.</p>	Reviewed annually	Compliance matter by DHS
		<p>Land use Management System</p> <p>Overview: The objective of this plan is to formulate, develop and implement appropriate planning instruments to effectively guide and control land use and development, which will protect and enhance property ownership and value, and which will establish a balanced living environment.</p> <p>The LUMS is a single and flexible system used to manage land within a municipal area. Land Use Management is a combination of all the tools and mechanisms used by a municipality to manage the way land use developed. These tools include inter alia: land use schemes; by-laws; licensing; rates and general property information. Municipalities are required to undertake land use planning in terms of the Municipal Systems Act No. 32 of 2000. A Land Use Management System is aimed at co-ordinating all land uses and their relationship to each other - ensuring certainty, order and compatibility of land uses.</p>		
		Electronic Land Use Management System in support of the Land Use Scheme		

	<p>Overview: For easy, sufficient and time saving electronic Wizards in terms of land use applications, Zoning Plans, Property identification etc</p>		
	<p>Design and implementation of vacant land tariff policy</p> <p>Overview: To motivate the development of vacant land within the existing urban boundary, preventing urban sprawl infill development.</p>		
	<p>Mining Indaba</p> <p>Overview: Workshops with mines and role-players to discuss funding opportunities</p>		
	<p>Introduce Incentive System to Land Use Scheme (LUS)</p> <p>Overview: SPLUMA requires a LUS include land use and development incentives to promote effective implementation of the SDF and other development policies. Incentives may include:</p> <ul style="list-style-type: none"> • Time taken to approve development application • Tax incentives and rates arrangements etc. • Infill development incentives (Municipal planning financial tools for economic development) etc. – reuse/revitalisation of properties 		
	<p>Densification Strategy (Around Standerton CBD, Meyerville, Morgenzon)</p> <p>Overview: Proposed areas to be densified within the municipality guided by a strategy in terms of infrastructure needs etc.</p>	Available	Approved SDF
	<p>Infrastructure Asset Plans in support of the SDF</p> <p>Overview: Sets a programme whereby municipality can plan, programme and budget for meeting infrastructure service needs</p>	Available	Approved SDF
	<p>Implementation and Design Framework for Farmer Production Support Units (FPSU's)</p> <p>Overview: For the realisation of Agri-Park initiatives by the DRDLR.</p>	Available	Approved SDF

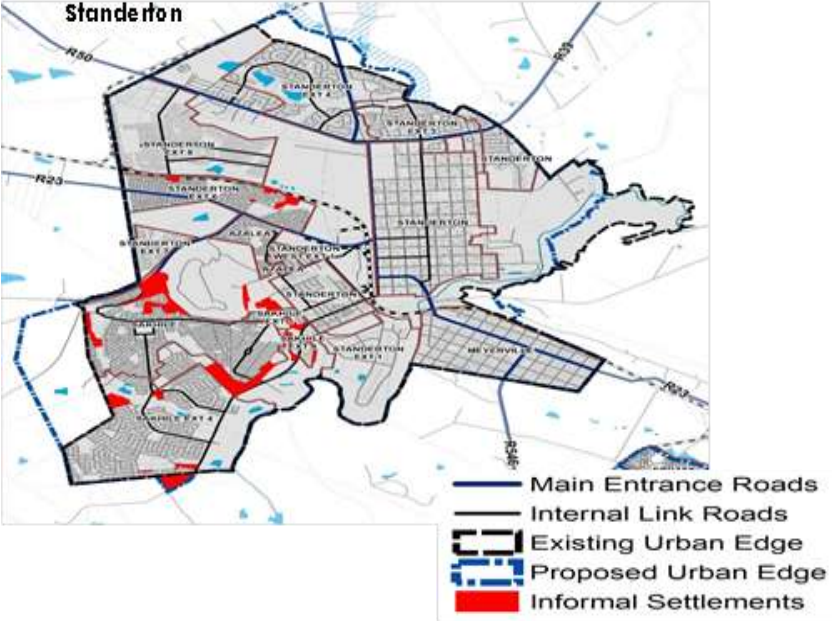
		<p>Local economic development and Tourism Strategy</p> <p>Overview - The LLM LED Plan developed and approved by council in November 2016. The National LED Framework, seeks to achieve the following;</p> <ul style="list-style-type: none"> • provide direction to the LED unit; • emphasize the role of the entire municipality and other stakeholders in terms of LED; • set LED targets that are aligned to national and provincial priorities; • coordinate efforts of private and public sector stakeholders in LED; • inform the municipal IDP (as the LED Plan is a sector plan of the IDP) <p>The objective of the LED Plan is therefore to identify economic potential in the Lekwa Local Municipality and develop a plan of action to exploit these opportunities.</p>	Available	Funds & technical support from GSDM & Department of Land Affairs & Department of Agriculture, DEDEA, etc. for implementation of LED Strategy
		<p>Flood line Assessment of the Vaal river (Standerton/Sakhile area)</p> <p>Overview -Households within Standerton and Sakhile near the Vaal river probable to be affected by flash floods</p>	Available	Approved SDF
		<p>Geographical Information System GIS Software (ArcGIS) & Electronic Land Use Management Systems (City Solve)</p> <p>Overview -Updated electronic software to guide important spatial decision-making, utilise electronic spatial information received from consultants and increase productivity. To simplify development application processes and keep an electronic database.</p>	Unavailable	R 500 000 required for purchase of the system
		<p>Development of Revised Precinct Plans:</p> <ul style="list-style-type: none"> • CBD and Beyer's Naudé Drive • Sport and Recreation Precinct • Station Precinct • Nelson Mandela Drive in Meyerville • Sakhile Hostels • Tsotetsi Road in Sakhile 		R250 000 per Precinct Plan required

		Overview -More detailed spatial plan to guide the spatial development of nodal areas within Standerton as a Primary node within the municipality.		
		<p>Disaster Management Plan</p> <p>The Disaster Management Act (No 57 of 2002) requires of local government to develop a disaster management policy and establish a disaster management Centre in accordance to the national and provincial frameworks. The main responsibility for disaster management assigned to District Municipalities in consultation with the local municipality to determine the level of the establishment of the Disaster Management Centre and its Disaster Management Plan. However, the Municipal Systems Act, No 32 of 2000 requires the compilation of a Disaster Management Plan as part of the IDP. In order to comply with the requirements of the Municipal Systems Act, a disaster management statement is prepared</p>	Available but shared with GSDM	
Good Governance and Public Participation	Corporate Services	<p>Transversal or IGR</p> <p>Overview: The Communications and IGR Units coordinate the Local Government Communications Forum (LGCF) meetings on a monthly basis but the municipality does not have one.</p> <ul style="list-style-type: none"> • The LGCF launched and be chaired by the Speaker of municipality. • All government departments, parastatals (Eskom, Telkom and SA Post Office) and Non-governmental organisations to attend this monthly meeting. The meetings serve as a platform for NGO's and government to develop common programmes that aimed of improving service delivery at all levels of government. • The Manager: Communications and IGR to attend all District Communications Forum (DCF) quarterly meetings. • The Communications and Units to do all the marketing for the public participation processes for the IDP, Budget, Imbizo's and all municipal events. Marketing tools that are used are the municipality's internal and external 	Available	
		<p>HIV/AIDS Strategy</p> <p>Overview: Condoms every Friday in High Transmission Areas E.g. Taverns),</p>	Available	Review annually

		<p>HIV/TB Summit in Commemoration for World Aids Day 2016 and World Health Organisation has adopted 90-90-90 Strategy Plan</p> <p><u>90-90-90 Strategy</u></p> <ul style="list-style-type: none"> • 90% of the population should know their HIV/TB status. • 90% of HIV/TB positive people must be on Treatment. • 90% of people on treatment must viral suppressed. 		
		<p>Special Programmes (Youth, Women, People with disability)</p> <p>People with disabilities account for only 1.00% of the total workforce as against the 2 % of the government undertaking to reach as target by 2017. People with disabilities generally still continue to hover below the 1% mark. Government initially made an undertaking that the representation of people with disabilities should have constituted 2% of the Public Service by the end of 2005. However, this not reached and government moved the achievement of the 2% target to 2017. We are now in 2012 and the representation of people with disabilities both in government and in the private sector is still well below the 1% mark.</p> <p>One of the main objectives of the Municipality is to achieve equity in the workplace through the promotion of equal opportunities and fair treatment for all its employees, as well as applicants for employment by:</p> <ul style="list-style-type: none"> ▪ Eliminating unfair discrimination that may exist in policies, practices, procedures and the work environment. ▪ Implementing affirmative action measures to redress the disadvantages experienced by designated groups in the past. ▪ Promoting diversity and respect for all employees. ▪ Achieving equitable representation of all demographic groups at all levels and in all categories of the workforce as ultimate tangible objective. 	Available	Review annually
Municipal Financial Viability and	Budget and Treasury	Revenue Enhancement Strategy	Available	Review annually

development management	<p>Credit Control and Debt Collection Policy</p> <p>Overview: The purpose of this policy is to use innovative, cost effective, efficient and appropriate methods to manage credit control and debt collection of the municipality</p>	Available	Review annually
	<p>Supply Chain Management Policy</p> <p>Overview: The policy ensures that all employees of Lekwa Local Municipality has proper guidelines to follow when involved in procurement processes.</p>	Available	Review annually
	<p>Bad Debt and Write& Cash Management</p> <p>Overview: The key purpose of this policy is to provide criteria for the provision of working capital a result of non-payment and for the write-off of debt under certain circumstances. Council acknowledges that in order to deliver services in a sustainable manner, that revenue collection be managed in terms of Councils Debt Collection and Credit Control Policy having due regard of its limited financial resources and the need to manage cash flows. Council therefore accepts its duty to prepare financial statements that truly reflects the financial position of the Municipality.</p>	Available	Review annually
	<p>Asset Management Policy</p> <p>Overview: The purpose of the policy should promote efficient and effective monitoring and control of assets according to the MFMA. The changes have been made in term of Generally Recognised Accounting Practice (GRAP)</p>	Available	Review annually
	<p>Property Rates Policy</p> <p>Overview: This policy guides the annual setting (or revision) of property rates. Details pertaining to the applications of the various property rates published in the Provincial Gazette and the municipality's schedule of tariffs, which read in conjunction with this policy.</p> <p>In imposing the rate in the rand for each annual operating budget</p>	Available	Review annually

		<p>component, the municipality shall grant exemptions, rebates and reductions to the respective categories of properties and owners as allowed for in this policy.</p> <p>The policy also guides the valuation of properties within the jurisdiction of the Municipality.</p>		
		<p>Indigent Policy</p> <p>Overview: The key purpose of an indigent subsidy policy is to ensure that households with no or lower income not denied a reasonable service, and on the contrary, the Municipality not financially burdened with non-payment of services. If grants received and funds are available, the indigent subsidy policy should remain intact. To achieve the purpose, it is important to set a fair threshold level, and then to provide a fair subsidy of tariffs. The consumer, in order to qualify as an indigent, needs to complete the necessary documentation as required and agree to regulations and restrictions stipulated by Lekwa Local Municipality</p>	Available	Review annually
		<p>Budget Policy (Virement Policy)</p> <p>Overview: The main importance of budget policy is to address allocation of resources, and how to efficiency use resources and attaining economic stability and growth, and redistribution of income. It includes the Virement Policy that designed to provide a framework whereby transfers between line items within votes of the operating budget performed with the approval of certain officials.</p>	Available	Review annually
		<p>Tariff Policy</p> <p>Overview: This policy cover, among other things, the levying of fees for municipal services provided by the municipality itself or by way of service delivery agreements.</p>	Available	Review annually
		<p>Banking & Cash Policy</p> <p>Overview: he policy established to ensure that the management of banking and cash of a municipality is controlled, secure in an effective and controlled manner.</p>	Available	Review annually
		<p>S & T Policy</p> <p>Overview: The purpose of this policy is to lay down general rules for the payment of subsistence and traveling allowances or costs for the attendance of approved events outside the municipal area of Lekwa Local</p>	Available	Review annually

		Municipality.		
		<p>Petty Cash Policy</p> <p>Overview: The policy established to ensure that the management of expenditure of a municipality is effective and controlled manner.</p>	Available	Review annually
Spatial rationale	Planning & Economic Development	<p>National Upgrading Support Programme (NUSP)</p>  <p>The map of Standerton illustrates the urban layout and infrastructure. It features a grid of roads with thick blue lines for main entrance roads and thinner black lines for internal link roads. A solid black line indicates the existing urban edge, while a dashed blue line shows the proposed urban edge. Red shaded areas represent informal settlements. The map also shows major roads like R50 and R20, and various residential areas such as Sakhile, Kzilela, and Mvevove.</p>		
		<p>National Upgrading Support Programme (NUSP)</p> <p>Overview: The NUSP on informal settlements to formalise and Upgrade Informal Settlements as follows;</p> <p>C-Camp Settlement (Sakhile Extension4</p> <p>The C-Camp Informal Settlement in Sakhile Extension 4 is located in an area where In-Situ upgrading can be utilised. Some dwellings are located within the environmental management area accommodated on the site earmarked for in-situ upgrading.</p>		

		<p>Enkanini -Rooikoppen Informal Settlement (Sakhile Extension4) Proposal of Enkanini Camp:</p> <ul style="list-style-type: none"> ▪ Informal dwellings within environmental areas, parks, ecological open space and flood line relocated. – In line with Development Principle 1 of the SDF. ▪ Relocate to Standerton Ext 8 proposed development on municipal/state owned vacant stands. ▪ In-Situ upgrading should take place in those informal settlements not proposed to relocate. <p>Mandela Camp (Sakhile) Informal dwellings within environmental areas, parks, ecological open space and flood line relocated. – In line with Development Principle 1 of the SDF. As no land in the vicinity is available for relocation, the informal dwellings of the Mandela Camp relocated and accommodated on the vacant municipal/state owned properties in Standerton Extension 8.</p> <p>Shivovo Camp (Sakhile Ext 1)</p> <p>The Shivovo Camp Informal Settlement in Sakhile Extension 1 is located in an area where In-Situ upgrading can be utilised.</p> <ul style="list-style-type: none"> ▪ The settlements located on public open space and threatening ecological open space relocated. ▪ A vacant erf with a general mixed-use zoning is available east of the existing cemetery in Sakhile Ext 1. Investigate if the settlements relocated accommodated here. <p>Sisulu Camp (Sakhile)</p> <p>The whole of Sisulu Camp situated within a flood line or an area prone to flood and should be priority to relocate. Relocate those who accommodated on nearby vacant municipal/state owned land. One of these properties is “zoned” for social facilities, but there is ample social</p>		
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		<p>facilities in the immediate area, this property should accommodate some of these dwellings.</p> <p>If not accommodated on the abovementioned properties accommodated for on vacant municipal/state owned land in Standerton Extension 8.</p> <p>Slovo Camp (Sakhile & Sakhile Ext 4)</p> <ul style="list-style-type: none"> ▪ Slovo Camp situated within a flood line and is threatening ecological open space; the settlement should be priority to relocate. ▪ As no land in the vicinity is available for relocation, that the informal dwellings of the Slovo Camp relocated and accommodated on the vacant municipal/state owned properties in Standerton Extension 8. ▪ In-Situ upgrading should take place in the area of Slovo Camp not proposed to relocate. <p>Stand 3995 & 3996 Standerton Extension 6</p> <p>In the case of stand 3995 & 3996, the camp situated on land that is suitable for development. The In-Situ upgrade is suitable for the site.</p> <p>Taxi Rank Camp (Azalea)</p> <p>Two areas of informal settlements area applicable for in-situ upgrading. The existing +- 5 informal settlements within the ecological open space area relocated to one of the municipal/State owned vacant land parcels in the vicinity.</p> <p>Taxi Rank Camp 2 (Standerton Extension 6)</p> <p>The Taxi Rank 2 Camp is that is suitable for development. The In-Situ upgrade is suitable for the site.</p> <p>TLC Camp (Sakhile Extension 6)</p> <p>The whole TLC Camp situated within a flood line and is threatening ecological open space; the settlement should be priority to relocate.</p> <p>As no land in the vicinity is appropriate for relocation, that the informal dwellings of the Mandela Camp relocated and accommodated on the vacant municipal/state owned properties in Standerton Extension 8.</p>		
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		<p>Welamlambo Camp (Sakhile Ext 4) The Welamlambo Camp is that is suitable for development. The In-Situ upgrade is suitable for the site. Settlements sprawling to the flood line should be relocated on municipal/state owned land adjacent the site.</p> <p>Sivukile Camp (Morgenzon) The settlements are located within ecological and environmental sensitive areas. These settlements relocated, firstly to available municipal/state owned vacant land and after which the vacant private owned land looked into.</p> <p>Informality</p> <ol style="list-style-type: none"> 1. Informal settlements seen as something to be tolerated (ignored.) in the short term “until such a time as they can be formalised”. The following are some of the learnings from various case studies. 2. Recognise Informal Settlements 3. Upgrading projects 4. Relocation projects 5. Regularisation projects 6. Programme linked settlements 7. Settlements not linked to programmes or projects <p>Re-blocking of settlements</p> <ul style="list-style-type: none"> • Re-blocking is a process based primarily on the spatial reconfiguration of shacks in informal settlements • Shacks rearranged and reconstructed to maximise open space in the settlement. • Shacks built on raised platforms and the settlements graded to prevent flooding. • Re-blocking considered an in-situ process due to its minimal disruption of resident's lives throughout the duration of the project. • Re-blocking made possible by the commitment and collaboration of the community members and multi-stakeholder partnerships. 		
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		<p>Zoning for informality Single Residential Zone 2: Incremental Housing (SR2) Purpose:</p> <ul style="list-style-type: none"> • The SR2 zone facilitates upgrading and incremental housing from an informal settlement to a formal settlement. • SR2 may apply to individual land units or to blocks containing an informal settlement. • In recognition of the realities of poor and marginalised communities, development rules are not very restrictive and local employment generation is encouraged within this zone. • Once upgrading of an area has reached an appropriate stage, as determined by Council, contemplated that the area rezoned to SR1 or another appropriate zone. • All properties zoned as Informal Residential Zone in former zoning schemes converted to SR2 in this scheme. 		
		<p>Provision of Integrated Housing</p> <p>Overview: To ensure a strong intergovernmental relation between the Municipality and the Provincial Department of Human Settlement to ensure the delivery of sustainable integrated housing developments, which promote an opportunity society for all. Municipality's strategic directives:</p> <p>Provide adequate and quality sustainable housing to all;</p> <ul style="list-style-type: none"> • Contribute to job creation and poverty alleviation through the provision of housing; • Integrated mixed housing development must be driven by consolidated government investment in carefully and intellectually selected areas or precincts that will contribute positively to the growth of an effective and strong economy; • Promote good governance principles in the housing delivery process. • Pursue projects as identified in the IDP: 		
LEKWA LOCAL MUNICIPALITY: DRAFT BY- LAWS	Corporate Services	. Advertising signs and the disfigurement of the front or frontages of streets 2. Air pollution control		

	<ul style="list-style-type: none"> 3. Building control 4. Businesses and street trading 5. Cemeteries 6. Child care facilities 7. Commonage 8. Community fire safety 9. Dumping and littering 10. Electricity supply 11. Fencing and fences 12. Keeping of dogs 13. Local amenities 14. Municipal abattoirs 15. Municipal property rates 16. Municipal airports 17. Prevention of nuisances 18. Refuse removal, refuse dumps and solid waste disposal 19. Waste management 20. Roads and traffic 21. Storm water management in built-up areas 22. Impoundment of animals 23. Animals birds and domestic pets 24. Advertising signs and displacement of the frontages of streets 	
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		<p>25. Prevention of nuisances</p> <p>26. Street trading</p> <p>27. Keeping of animals</p> <p>28. Keeping of dogs</p>	
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8. CHAPTER SIX: ANNUAL OPERATIONAL PLAN (THE 2018/19 IMPLEMENTATION PLAN) One year detailed operational plan that speaks to SDF (Reviewed annually)

KPA	Strategic goal	Strategic objectives	Strategies	Measurable objectives	18/19 projects, programmes/ activities	Ward location	Responsible Department
Service delivery and Infrastructure development	1. Equal access to a customer focused sustainable basic infrastructure and services.	1.1 Improved provision of all basic infrastructure and services	1.1.1 Reduce water and sanitation infrastructure and service backlogs.	1.1.1.1 Provide water infrastructure to all targeted households.	Installation of boreholes in rural/farm areas	9, 12 and 13	Technical services
					Install water infrastructure in the informal settlements	1,2,6,5,11,14,15 and 3	Technical services
					Commissioning of Rising mainline	10	Technical service
					Commissioning of 10 megalitre reservoir	1,2 &7	Technical services
					Installation of gravity main from square reservoir to Standerton ext. 8	9	Technical services
					Installation of air and scour valves on the pumping main line to	8	Technical services

					Concur reservoir		
					Install a dedicated 250mm diameter pipe line from Concur reservoir to Early Bird	8	Technical services
					Installation of 12 boreholes	14	Technical services
					Installation of inline booster to assist with pressure challenges in Sivukile ext. 2 and 3	14	Technical services
				1.1.1.2 Provide water service to all targeted households.	Water quality testing by GSDM	All wards	Technical services
					Facilitate the provision of free water services by ensuring an updated indigent policy and register.	All wards	Budget and treasury department
					Facilitate the provision of water provision project by Sasol Mining	9,12,13	Technical services

				1.1.1.3 Maintain water service infrastructure and service for all the targeted households.	Refurbishment and upgrade of the Standerton water treatment works (Bio-filter section)	10	Technical services
					Refurbishment and upgrade of the Standerton water treatment plant	10	Technical services
					Refurbishment and upgrade of the Morgenzon water treatment plant	14	Technical services
					Replacement and upgrade of clear water pumping units for Concur Reservoir	8	Technical services
					Replacement and upgrade of AC pumping mainline from 300 mm to 450mm diameter pipe	14	Technical services

					Facilitate the borehole maintenance by GSDM	Rural wards	Technical services
					Repair turbine pumping units	1-8, 10-11, 14-15	Technical services
					Replace water meters to reduce leakages	1-8, 10-11, 14-15	Technical services
				1.1.1.4 Provide sanitation infrastructure to all targeted households.	Facilitate the construction of VIP toilets by GSDM	Rural wards	Technical services
				1.1.1.5 Provide sanitation service to all the targeted households.	Facilitate the provision of free sanitation services by ensuring an updated indigent policy and register.	All wards	Budget and treasury department
				1.1.1.6 Maintain the sanitation infrastructure for all the targeted households.	Rehabilitation of the portion of Rooikoppen sewer networks and related bulk sewer reticulation infrastructure	11	Technical services
					Facilitate the upgrading of the waste water	4	Technical services

					treatment plant by Anglo-American		
					Upgrade of the sewer bulk infrastructure by human settlement	8	Technical services
					Desludging of Morgenzon Oxidation ponds	14	Technical services
					Upgrading of the Standerton waste water treatment works	10	Technical services
					Borehole maintenance by GSDM	Rural wards	
				1.1.1.7 Ensure the existence of the water and sanitation provision guiding document	Develop and adopt the WSDP	All wards	Technical services
					Develop and the Waste Water Risk Abatement plan	1-8, 10-11, 14-15	Technical services
			1.1.2 Provide and facilitate access to	1.1.2.1 Provide the electricity infrastructure to all targeted households.	Electrification of 500 RDP houses in Standerton ext. 8	8	Technical services

			electricity for all targeted households		Upgrade the Sakhile receiving Substation	11	
					Install bulk electricity for Standerton extension 8 development	8	
					Electrification of 150 RDP houses in extension 8	11	
					Electrification of 350 RDP houses in Standerton ext. 8	11	
					Refurbishment and upgrade of electricity infrastructure	11	
					Installation of dedicated electricity line to Standerton water treatment	10	
					Facilitate the Electrification of 5 households in Uys by	13	Technical services

					Eskom		
					Facilitate the Electrification of 10 households in Hartebeesraai by Eskom	13	Technical services
					Facilitate the Electrification of 50 households in Lekwa infills by Eskom	13	Technical services
					Facilitate the provision of the electricity transformer by Sasol	11 and 02	Technical services
				1.1.2.2 Provide the bulk electricity service in terms of the municipal license on electricity provision.	Purchase bulk electricity for provision to households serviced by the municipality		Technical services
				1.1.2.3 Facilitate the provision of alternative energy	Develop and adopt the energy plan	All wards	Technical services
					Purchase the generator for the main building	N/a	
				1.1.2.4 Facilitate and	Provide free basic	All wards	Budget and

				provide free basic electricity to all deserving households of Lekwa.	electricity to all households that are identified by the indigent register		treasury department
			1.1.3 Reduce the road infrastructure backlog and maintain the existing infrastructure	1.1.3.1 Ensure the existence of a road infrastructure provision framework	Develop and adopt the road master plan	All wards	Technical services
					Develop and adopt the Integrated transport plan	All wards	Community services
					Review the pavement management system plan	All wards	Technical services
					Develop and adopt an updated storm water master plan	All wards	Technical services
				1.1.3.2 Construct new roads			Technical services
				1.1.3.3 Maintain the existing roads	Potholes patching		Technical services
					Road blading	11& 7	Technical services
					Road gravelling	11& 7	Technical

							services
				1.1.3.4 Complete the designs and appointments for new roads	Compete the designs of the 2018/19 financial year road infrastructure projects	All wards	Technical services
			1.1.4 Facilitate the reduction of the housing backlog	1.1.4.1 Ensure the existence of an updated Housing sector plan	Develop and adopt the housing sector plan	All wards	Planning and Economic development
				1.1.4.2 Housing backlog reduction reports submitted to council on a quarterly basis	Report to council on all housing projects being implemented	All wards	Planning and Economic development
					Provide the free property rates service to all household identified by the indigent register	All wards	Budget and treasury department
					Establish a functional Lekwa Housing Association	All wards	Planning and Economic development
					Facilitate the implementation of the	8	Planning and Economic

					IRDP phase 2: top structures in Standerton ext. 8 by Human settlement		development
					Facilitate the provision of engineering services for servicing 1000 residential stands under IRDP by human settlement	8	Planning and Economic development
					Facilitate the provision of 500 housing units by Human settlements	8	Planning and Economic development
					Facilitate the provision of 60 rental units by Human settlements	8	Planning and Economic development
					Facilitate the provision of the community residential units by Human settlements	6	Planning and Economic development
					Facilitate the implementation of	8	Planning and Economic

					Standerton Ext. 8 IRDP Phase 2, 300 top structures by Human settlements		development	
			1.1.5 Provide efficient waste collection and management service to all targeted household	1.1.5.1 Collect waste from all targeted households and businesses	Collect waste from all targeted households on a weekly basis	1-8, 10-11, 14-15	Community services and safety	
					Collect waste from all targeted business sites on a weekly basis	1-8, 10-11, 14-15	Community services and safety	
					1.1.5.2 Manage waste efficiently	Conduct waste management awareness campaigns	All wards	Community services and safety
						Facilitate the implementation of the integrated waste management project by Anglo-American	4	Community services and safety
	2. Facilitating access to health safety	2.1 Improved provision all social	2.1.1 Provide the library services	2.1.1.1 Ensure the provision of the library services to the minimum	Maintain the current library service provision	N/A	Community services and safety	

	and welfare facilities and services	services and infrastructure		standards	Establishment of a Standerton Regional Library	N/A	Community services and safety
			2.1.2 Facilitate the provision of community facilities	2.1.2.1 Construct the community facilities	Construction of the new civic Centre	N/A	Technical services
					Provide the cemetery space	N/A	Community services and safety
					Facilitate the construction of the multi-purpose Centre by Sasol Mining	11 and 15	Technical services
					Facilitate the development of the Fire Station by Sasol Mining	N/A	Technical services
					Facilitate the implementation of the Standerton Ext. 8 community hall, Social and economic facilities by human settlement	8	Planning and Economic development
					2.1.2.2 Maintain the	Upgrade the council	N/A

				existing community facilities	chambers		services
					CBD cleaning	N/A	Community services and safety
					Maintain the cemeteries	N/A	Community services and safety
			2.1.3 Ensure the municipal contribution to HIV/AIDS	2.1.3.1 Implement the HIV/AIDS plan	Design and implement HIV/AIDS awareness campaigns	N/A	
					Distribute condoms to all high transmission areas	N/A	Community services and safety
				2.1.3.2 Submit quarterly reports to council on HIV/AIDS	Compile and submit quarterly reports to council on HIV/AIDS	N/A	Community services and safety
				2.1.3.3 Maintain the functionality of the local AIDS council	Hold Quarterly HIV/AIDS local council meetings	N/A	Corporate services
			2.1.4 Improve on road safety	2.1.4.1 Exercise the traffic law enforcement	Issue traffic fines	N/A	Community services and

							safety
					Stop and check vehicles	N/A	Community services and safety
					Screen vehicles for speed timing	N/A	Community services and safety
					Conduct the direct speed charge operations	N/A	Community services and safety
					Conduct road blocks	N/A	Community services and safety
					Suspend un-roadworthy vehicles	N/A	Community services and safety
					Examine license learners	N/A	Community services and safety
					Test the learner drivers	N/A	Community services and

							safety
			2.1.5 Ensure the municipal contribution to community safety	2.1.5.1 Implement a crime prevention infrastructure framework	Attend community policing forum meetings	N/A	Community services and safety
				2.1.5.2 Submit quarterly reports to council on community safety	Compile and submit quarterly reports to council on community safety	N/A	Community services and safety
			2.1.6 Facilitate the provision of sports and recreation facilities	2.1.6.1 Facilitate the construction of sports and recreation facilities		N/A	Community services and safety
				2.1.6.2 Maintain the sports and recreation facilities	Maintenance of Sports and Recreation Facilities		Community services and safety
			2.1.7 Design and implement the sports, arts and heritage celebration programs	2.1.7.1 Implement the municipal sports, arts and heritage celebration programme	Host the Grootdraai Dam cultural festival (GSDM)		Planning & Economic Development
Municipal and	3. Provision	3.1 Ensure a	3.1.1 Maintain	3.1.1.1 Review and adopt	HR Related policies		Corporate

institutional development and transformation	of transparent, accountable, effective and efficient leadership.	sustainable working environment	and improve the municipal policies	municipal policies			services
			3.1.2 Ensure effective and efficient human resource management	3.1.2.1 Strategically plan for the human resources	Review the HR Strategy	N/A	Corporate services
				3.1.2.2 Foster an IDP aligned municipal structure	Review the organizational structure	N/A	Corporate services
				3.1.2.3 Fill the budgeted vacant posts	Filling of vacancies	N/A	Corporate services
				3.1.2.4 Implement the employment equity plan	Formulation, adoptions and implementation of the EEP	N/A	Corporate services
					Convene EEP forum meetings	N/A	Corporate services
				3.1.2.5 Report labor relations matters to council on a quarterly basis.	Maintain the functionality of the Local Labor Forum	N/A	Corporate services
					Compile quarterly labor relations reports to council	N/A	Corporate services

			3.1.3 Ensure effective and efficient human resource development	3.1.3.1 Ensure the existence of an updated WSP	Develop and adopt the 2018/19 WSP	N/A	Corporate services
				3.1.3.2 Implement the WSP	Train staff according to the 17/18 WSP prescriptions	N/A	Corporate services
			3.1.4 Improve performance	3.1.4.1 Develop and adopt the performance management system	Review and adopt the performance management system	N/A	Office of the MM
				3.1.4.2 Set the municipal performance targets	Develop and adopt the organizational scorecards	N/A	Office of the MM
				3.1.4.3 Set the departmental performance targets	Develop and adopt the departmental scorecards	N/A	Office of the MM
				3.1.4.4 Align the service delivery targets with the budget	Develop and adopt the SDBIP	N/A	Office of the MM
				3.1.4.5 Achieve the individual commitment to set departmental targets	Sign the performance agreements	N/A	Office of the MM

				3.1.4.6 Monitor the achievement of the set targets	Compile the monthly departmental performance reports	N/A	Office of the MM
					Cascade the PMS to the lower levels of management	N/A	Office of the MM
				3.1.4.7 Report performance to council	Compile and submit to council quarterly performance reports	N/A	Office of the MM
				3.1.4.8 Address areas of underperformance	Conduct quarterly performance assessments	N/A	Office of the MM
					Address areas of underperformance	N/A	Office of the MM
					Review the score cards	N/A	Office of the MM
			3.1.5 Improve information technology and document management	3.1.5.1 Maintain the municipal document management system	Install the municipal electronic document management system	N/A	Corporate services
					3.1.5.2 Upgrade the municipal IT infrastructure	Develop and adopt the ICT governance	N/A

			systems		framework and strategy		
			3.1.6 Improve on customer care	3.1.6.1 Record and attend to customer complaints	Develop and update the customer complaints register.	N/A	Corporate services
					Establish and operationalize the municipal call Centre	N/A	Corporate services
Financial viability and management	3. Provision of transparent, accountable, effective and efficient leadership.	3.2 Ensure a financially viable and sustainable municipality	3.2.1 Improve the audit opinion	3.2.1.1 Implement the Auditor general's report intervention plan	Implement the AG's intervention plan	N/A	Budget and treasury department
			3.2.2 Ensure the IDP aligned financial planning	3.2.2.1 Adopt the municipal IDP aligned annual budget	Compile and adopt the municipal budget	N/A	Budget and treasury department
				3.2.2.2 Adopt the municipal IDP aligned adjustment budget	Compile and adopt the municipal adjustment budget	N/A	Budget and treasury department
			3.2.3 Effectively and efficiently manage the	3.2.3.1 Monitor the expenditure of the municipality's budget	Ensure that expenditure occurs as per the budget	N/A	Budget and treasury department
				3.2.3.2 Pay all suppliers	Pay all suppliers within	N/A	Budget and

			expenditure of the municipality	within a legislated period	30 days of invoicing		treasury department
			expenditure of the municipality	3.2.3.3 Conduct all expenditure reconciliations	Conduct monthly creditors reconciliations	N/A	Budget and treasury department
					Conduct monthly suspense reconciliations	N/A	Budget and treasury department
					Conduct monthly VAT reconciliations	N/A	Budget and treasury department
				3.2.3.4 Manage the municipal assets	Conduct monthly assets reconciliation	N/A	Budget and treasury department
					Conduct quarterly physical assets verifications	N/A	Budget and treasury department
					Update the fixed asset register on a monthly basis	N/A	Budget and treasury department
		3.2.4 Manage		3.2.4.1 Improve the	Collect from debtors	N/A	Budget and

			and increase the municipal revenue base	collection rate			treasury department
				3.2.4.2 Conduct all revenue reconciliations	Conduct monthly debtors reconciliations	N/A	Budget and treasury department
					Conduct monthly valuations roll reconciliations	N/A	Budget and treasury department
					Conduct monthly valuation deposits reconciliations	N/A	Budget and treasury department
					Conduct monthly unallocated receipts reconciliations	N/A	Budget and treasury department
					Conduct monthly investment reconciliations	N/A	Budget and treasury department
					Update the investment register monthly	N/A	Budget and treasury department
			3.2.5 Reduce			N/A	Budget and

			the municipal debt				treasury department
			3.2.6 Ensure that the municipality acquires goods and services in terms of supply chain regulations.	3.2.6.1 Manage the supply chain processes in accordance with the municipal regulations on supply chain management.	Issue orders as requisitions received from departments	N/A	Budget and treasury department
					Award bids as per approved and budgeted procurement plan	N/A	Budget and treasury department
					Compile monthly SCM reports	N/A	Budget and treasury department
					Compile quarterly SCM reports	N/A	Budget and treasury department
					Update the contract register on a monthly basis	N/A	Budget and treasury department
			3.2.7 Ensure a constant and accurate financial	3.2.7.1 Perform monthly financial reporting.	Compile monthly section 71 reports	N/A	Budget and treasury department
					Compile monthly grant	N/A	Budget and

			reporting.		registers		treasury department
					Conduct monthly grant reconciliations	N/A	Budget and treasury department
					Submit monthly IYM	N/A	Budget and treasury department
					Conduct monthly bank reconciliations	N/A	Budget and treasury department
				3.2.7.2 Perform quarterly financial reporting.	Compile a half yearly section 72 report	N/A	Budget and treasury department
					Compile quarterly section 52 reports	N/A	Budget and treasury department
				3.2.7.3 Perform annual financial reporting.	Compile the annual financial statements	N/A	Budget and treasury department
					Compile and adopt the	N/A	Budget and

					annual report		treasury department
			3.2.8 Ensure the existence of updated finance management strategies	3.2.8.1 Adopt an updated SCM framework.	Review and adopt the SCM framework	N/A	Budget and treasury department
				3.2.8.2 Adopt an updated fraud prevention plan.	Review and adopt the fraud prevention plan	N/A	Budget and treasury department
				3.2.8.3 Ensure the existence of the risk management guideline	Develop, adopt and implement the Risk management framework and strategy	N/A	Budget and treasury department
Good governance and public participation	3. Provision of transparent, accountable, effective and efficient leadership.	3.3 Ensure participative, transparent and accountable governance	3.3.1 Improve the public participation and communication processes	3.3.1.1 Ensure the existence of the guiding document for all municipal public participation activities	Develop and adopt the public participation strategy	N/A	Corporate Services
					Convene the IDP/ public participation activities	N/A	Corporate Services
					Convene the Mayoral izimbizo	N/A	Corporate Services
				3.3.1.2 Ensure the existence of the municipal	Develop and adopt the Communication strategy	N/A	Corporate services

				communications functioning	Design, develop and distribute quarterly newsletters	N/A	Corporate services
					Perform quarterly municipal website updates	N/A	Corporate services
					Participate in the IGR activities	N/A	All departments
			3.3.2 Ensure the existence and functionality of the public participation structures	3.3.2.1 Ensure the IDPRF functionality.	Hold IDPRF quarterly meetings	N/A	Planning and Economic development
				3.3.2.2 Ensure the functionality of ward committees.	Develop the ward committee operational plan	N/A	Corporate Services
					Convene monthly ward committee meetings	N/A	Corporate Services
					Submit quarterly reports to council on ward committees	N/A	Corporate Services
				3.3.2.3 Ensure the functionality of the youth	Facilitate the seating of quarterly youth council	N/A	Corporate Services

				council.	meetings			
				3.3.2.4 Ensure the functionality of the gender, elderly, children and disability forums.	Hold quarterly meetings for the women's forum	N/A	Corporate Services	
					Hold quarterly meetings for the PLD's forum	N/A	Corporate Services	
					Hold quarterly meetings of the elderly people forum	N/A	Corporate Services	
					Convene children quarterly forum meetings	N/A	Corporate Services	
			3.3.3 Ensure functional municipal structures	3.3.3.1 Ensure that all council structures meetings seat.	Convene monthly portfolio committee meetings	N/A	Corporate services	
						Convene meetings of the Mayor, Speaker, chief whip and manager.	N/A	Corporate services
						Convene mayoral committee meetings	N/A	Corporate services
						Convene quarterly council meetings	N/A	Corporate services
						Convene quarterly Audit	N/A	Office of the

					committee meetings		MM
					Convene quarterly MPAC meetings	N/A	Budget and treasury department
					Convene ward councilors forum meetings	N/A	Corporate services
					Convene geographical names committee meetings	N/A	Corporate services
				3.3.3.2 Ensure internal audit reporting.	Compile and submit quarterly internal audit reports to the Audit committee	N/A	Office of the MM
				3.3.3.3 Ensure oversight reporting.	Compile the oversight report	N/A	Office of the MM
Local economic development	4. Promoting and facilitating human development for effective	4.1 Achieve a holistic human development and capacitation	4.1.1 Improve the community skills base	3.1.1.1 Implement the community skills development plan	Develop and adopt the community skills development plan	All wards	Planning and economic development
			4.1.2 Ensure the empowerment	4.1.2.1 Implement the youth development plan	Develop and adopt the youth development plan	All wards	Corporate Services
					Design and implement	All wards	Corporate

	economic participation	for the realization of skilled and employable workforce	of youth, women and people living with disabilities		the bursary and scholarship programme		Services
					Facilitate the implementation of the community scholarship scheme by Anglo-American	All wards	Corporate Services
					Facilitate the implementation of the Learner-teacher development programme for Math's by Anglo-American	All wards	Corporate Services
				4.1.2.2 Implement the women empowerment plan	Develop and adopt the women empowerment plan	All wards	Corporate Services
					Convene the women summit	All wards	Corporate Services
				4.1.2.3 Implement the PLD empowerment plan	Develop and adopt the people living with disabilities empowerment	All wards	Corporate Services

					plan		
		4.2 Create employment opportunities	4.2.1 Implement the EPWP programme	4.2.1.1 Create EPWP jobs.	Create EPWP jobs	All wards	Planning and economic development
		4.2.2 Strategically plan for the local economic development	4.2.2.1 Ensure the existence and implementation of an updated Local Economic Development strategy.		Development of LED strategy	All wards	Planning and economic development
					Develop and adopt the Incentive and investment strategy	All wards	Planning and economic development
					Facilitate the development of the Standerton Mall		Planning and economic development
					Facilitate the development of the Sakhile ext. 4 Mall		Planning and economic development
					Facilitate the development of the truck stop		Planning and economic development
					Facilitate the		Planning and

					development of the Morgenzon recycling project		economic development
					Convene the LED forum meetings	N/A	Planning and economic development
			4.2.3 facilitate the implementation of the CWP	4.2.3.1 Submit quarterly CWP reports to council.	Compile and submit quarterly reports to council on CWP	N/A	Planning and economic development
			4.2.4 Coordinate the fight against poverty	4.2.4.1 Implement the poverty alleviation plan	Develop and adopt the poverty alleviation plan	N/A	Planning and economic development
			4.2.5 Unlock the agricultural potential	4.2.5.1 Ensure the existence of an updated agricultural plan.	Develop and adopt the Agricultural Plan	N/A	Planning and economic development
					Facilitate the implementation of the Agro-processing project by Anglo-American	All wards	Planning and economic development

			4.2.6 Promote the mining activities	4.2.6.1 Submit quarterly mining applications reports to council.	Compile and submit quarterly reports to council on mining applications	N/A	Planning and economic development
			4.2.7 Facilitate SMME development	4.2.7.1 Ensure the existence of the SMME development framework.	Develop, adopt and implement the SMME development Framework	N/A	Planning and economic development
			4.2.8 Promote Lekwa to be a tourist destination.	4.2.8.1 Ensure the existence of a tourism sector plan.	Adoption of the Tourism Sector and branding strategy	N/A	Planning and economic development
					Make a contribution to the tourism bureau	N/A	
Spatial Rationale	5. Promoting spatial and environmental management	5.1 Realize a complete environmental protection	5.1.1 Improve community awareness on environmental protection	5.1.1.1 Design and implement the community awareness programme on environmental protection	Provide Environmental education in all wards	All wards	Community services and safety
		5.2 Facilitate a creation of a disaster ready	5.2.1 Reduce community vulnerability to disasters	5.2.1.1 Implement the municipal disaster management plan	Establishing the Disaster Management Forum of Lekwa	N/A	Community services and safety
					Hold quarterly meetings	N/A	Community

		community			for the disaster management forum		services and safety
					Develop and adopt the municipal disaster management plan	N/A	Community services and safety
					Provide the emergency and fire rescue services	N/A	Community services and safety
					Fire station and vehicles by Sasol mining	11 and 15	Community services
		5.3 Ensure an integrated and aligned development planning	5.3.1. Ensure the existence of the municipal development spatial reference	5.3.1.1 Adopt an updated SDF	Review and adopt the SDF	N/A	Planning and economic development
					Develop and adopt the Infrastructure and asset plans	N/A	Technical services
			5.3.2 Ensure the existence of the municipal land	5.3.2.1 Review and Implement the municipality's Town Planning Scheme	Operationalize the land and asset management system (GIS) and electronic land use	N/A	Planning and economic development

			use guideline		management systems		
					Development of the revised precinct plans	N/A	Planning and economic development
					Identify the burial space	N/A	Planning and economic development
					Approve building plans	All wards	Planning and economic development
					Relocate, formalize and upgrade informal settlements		Planning and economic development
					Develop and adopt the Encroachment policy	N/A	Planning and economic development
				5.3.2.2 Initiate the implementation of SPLUMA	Purchase the GIS software (ArcGIS) and electronic land use management system (City Solve)	N/A	Planning and economic development

			5.3.3 Promote the municipal integrated planning	5.3.3.1 Review and adopt the IDP	Develop and adopt the 2016/17 IDP	N/A	Planning and economic development
					Formulation and Development of Revised 6 precinct plans	N/A	Planning and economic development
			5.3.4 Enable access to land and land tenure	5.3.4.1 Improve the land tenure and ownership levels	Lease farms for grazing purposes		Planning and economic development
					Facilitate the issuing of title deeds by human settlement	8	Planning and economic development

9. CHAPTER SIX: FINANCIAL STRATEGY (FINANCIAL PLAN)

9.1. STRATEGIES

- Development of a Revenue Strategy Plan (develop collection strategy and identifying collection agencies)
- Moderate cash flow restrictions
- Development of a Performance Appraisal System

9.2. LEGISLATIVE FRAMEWORK

Section 26 of the Municipal Finance Management act (Act 56 of 2003) determines that a municipality's IDP must reflect a financial plan including a budget projection for the next three years. To ensure sound financial management it is imperative that budget related policies are in place. The following finance related policies are in place:

TABLE: BUDGET RELATED POLICIES

• POLICY	• PURPOSE
<ul style="list-style-type: none"> • Credit Control and Debt Collection 	<ul style="list-style-type: none"> • Policy To ensure proper credit control measures are in place and be applied.
<ul style="list-style-type: none"> • Indigent Policy 	<ul style="list-style-type: none"> • To assist the indigent households to receive basic services at subsidised tariffs, including free services.
<ul style="list-style-type: none"> • Tariff Policy and By-law 	<ul style="list-style-type: none"> • To regulate the setting of tariffs and tariff structures.
<ul style="list-style-type: none"> • Property Rates Policy and By-law 	<ul style="list-style-type: none"> • To ensure all landowners are being treated equitably in the payment of rates and the valuation of properties
<ul style="list-style-type: none"> • Supply Chain Management 	<ul style="list-style-type: none"> • Policy to regulate the supply chain management processes applied by the municipality.
<ul style="list-style-type: none"> • Cash Management and Investment Policy 	<ul style="list-style-type: none"> • To ensure cash resources are being utilised optimally with the minimum risk.
<ul style="list-style-type: none"> • Virement Policy 	<ul style="list-style-type: none"> • To allow for virements in the budget
<ul style="list-style-type: none"> • Asset Management Policy 	<ul style="list-style-type: none"> • To ensure capital assets are managed to obtain the optimum use of such assets.

The Budget presented to council for approval was a collective product of all within the Municipality. Successful implementation of the 2018/19, 2019/20, 2020/21 MTREF Budget is the responsibility of all those persons employed within the Municipality. As a responsible agent who is committed to sound financial management practices the Municipality, we have to introduce several austerity measures to improve its financial position which would in effect improve future service delivery performance

9.3. BUDGET SUMMARY 2018 – 2019 – SALIENT FEATURES

In terms of section 18 of the MFMA the municipality may only fund its budget from realistically anticipated revenue to be collected as well as cash-backed surpluses. Therefore, the municipality must provide for expenditure in line with the revenue that can be collected and don't overstate the revenue as this will result in cash flow challenges.

The budget has to be cash-backed in order for the municipality to be able to implement its Service Delivery Budget Implementation Plans, therefore the municipality should not have a budget that reflect a cash deficit. Due to the implementation of the GRAP 17 Standard, it is permissible for the municipality to have a deficit that is equivalent to its depreciation amount as this is a none-cash item. But it should further be noted that the municipality should have in its reserves an amount equivalent to its depreciation in order for the municipality to have sufficient funds to replace the assets when it becomes obsolete and redundant.

National Treasury has issued numerous guidelines circular 66,67, 82, 85, 89 & 91 amongst others which emphasises that during this tough economical period the municipalities should tighten their spending and reduced unnecessary or nice to have expenditures, improve and prioritise service delivery

Similar to the rest of government, the municipality face a difficult fiscal environment. Even as demand for services rises, weak economic growth has put stress on consumers' ability to pay for services, while transfers from national government are growing more slowly than in the past.

The municipality has fallen into financial distress and face liquidity problems. These include the municipality being unable to meet their payment obligations to Eskom, water boards and other creditors. There is a need for municipality to focus on collecting revenues owed to it, and eliminate wasteful and non-core spending.

The non-payment of creditors is a symptom of underlying problems which include, among others, weaknesses in revenue collection and underinvestment in asset maintenance and renewal, which compromises the reliability of delivering basic services. In order to achieve financial sustainability, the municipality must demonstrate the political & administrative will to implement the changes required to improve the performance.

The Municipality must ensure that expenditure is limited to the maximum revenue collected and not spend on money that it does not have. Municipality is reminded that, the local government equitable share allocation is mainly to fund the costs of free basic services and to subsidise some of the administrative costs. The increasing unemployment and growth in the number of persons per household means that the revenue foregone in respect of free basic services will likely increase and it will become even more difficult to collect revenue. The household budget will be under pressure and trade-offs will be applied as it may be unaffordable to pay all household expenses with regularity.

The *Salary and Wage Collective Agreement* for the period 01 July 2015 to 31 June 2018 has come to an end. The process is under consultation; therefore, in the absence of other information from the South African Local Government Bargaining Council a provision of 7.8% has been made for salary increases

The operating income for the 2018-19 financial period is estimated to be R 817 million which will increase to R 912 million in the 2020-2021 financial period.

The operating revenue for the 2018/19 financial period consist of electricity R 392 million, property rates R 80 million, water R 71 million, sanitation R 36 million, Refuse Removal R 17 million and other revenue for R 55 million and grants & subsidies amounting R 111 million. The municipality revenue is not growing at the rate similar to expenditure which indicates that the municipality should review the entire revenue management chain to ensure that the revenue is improved.

Total expenditure budgeted for the 2018/19 financial year is estimated to be R 864 million which will increase to R 1 billion in the 2020/21.

The operating expenditure for the 2018/19 financial period consists of bulk purchase R 367 million, employee related costs R 195 million, debt impairment & depreciation R 204 million, contracted services R 22 million, repairs & maintenance R 32 million and other expenditure amounting to R 42 million.

The tabled budget shows an operating deficit of R 47 million in the 2018/19 financial which will increase to R 101 million in the 2020/21 financial year drastic measures & systems will be put in place which includes amongst others aggressive revenue improvement strategy, employee

related cost reduction, phasing out contracted services, better contract management, reduction in material losses, decreasing of general expenditure in line with the cost curtailment policy.

The importance of tabling funded budgets is highlighted in MFMA Circular No. 74. This is one of the game changers in local government to ensure financial sustainability. As an initiative to support municipalities in this regard, the National and Provincial treasuries are assessing tabled budgets and assisting municipalities in effecting the required changes to ensure that they adopt funded budgets.

However, the municipality is having challenges in correcting the budgets to ensure that it is funded in one financial year due to financial challenges. As a result, the municipality with the assistance of COGTA & Treasury will together with the 2018/19 MTREF budget, table a plan in a municipal council on how and by when the budget will improve from an unfunded to a funded position.

The table below depicts the summary of each revenue stream as well as the expenditure type by summary.

Row Labels	Sum of Original Budget	Sum of Adjusted Budget	Sum of Budget Year 2018/19	Sum of Budget Year +1 2019/20	Sum of Budget Year +2 2020/21
I	-R 655,460,040.00	-R 632,923,236.05	-R 817,259,700.00	-R 848,882,200.00	-R 912,348,150.00
+ Fines, penalties and forfeits	-R 399,996.00	-R 324,720.00	-R 350,000.00	-R 377,000.00	-R 406,000.00
+ Interest earned - external investments	-R 69,996.00	R -	R -	R -	R -
+ Interest earned - outstanding debtors	-R 33,666,120.00	-R 45,581,698.15	-R 48,971,000.00	-R 52,556,000.00	-R 56,404,000.00
+ Other revenue	-R 1,867,992.00	-R 1,535,962.48	-R 55,912,000.00	-R 34,044,000.00	-R 34,379,000.00
+ Property rates	-R 64,223,184.00	-R 75,174,510.62	-R 80,520,000.00	-R 86,417,000.00	-R 92,746,000.00
+ Rental of facilities and equipment	-R 682,284.00	-R 1,861,517.80	-R 2,000,000.00	-R 2,148,000.00	-R 2,308,000.00
+ Service charges - electricity revenue	-R 320,962,572.00	-R 293,676,006.03	-R 392,065,000.00	-R 424,166,000.00	-R 460,569,000.00
+ Service charges - refuse revenue	-R 23,124,480.00	-R 16,585,402.10	-R 17,938,000.00	-R 19,251,000.00	-R 20,660,000.00
+ Service charges - sanitation revenue	-R 39,299,640.00	-R 28,533,533.86	-R 36,759,000.00	-R 39,773,000.00	-R 43,193,000.00
+ Service charges - water revenue	-R 73,038,120.00	-R 71,524,233.01	-R 71,217,000.00	-R 68,439,000.00	-R 68,225,000.00
+ Transfers and subsidies	-R 98,125,656.00	-R 98,125,652.00	-R 111,527,700.00	-R 121,711,200.00	-R 133,458,150.00
E	R 932,671,327.84	R 858,699,055.51	R 864,256,788.27	R 935,567,156.00	R 1,013,652,174.00
+ Bulk purchases	R 360,820,380.00	R 326,631,029.78	R 367,958,424.61	R 398,132,000.00	R 432,373,000.00
+ Contracted services	R 89,785,284.00	R 109,346,577.46	R 22,117,000.00	R 22,489,000.00	R 22,480,000.00
+ Debt Impairment	R 49,704,866.00	R 2,393,422.82	R 110,159,230.66	R 118,908,000.00	R 128,688,000.00
+ Depreciation & asset impairment	R 87,223,178.00	R 87,223,178.00	R 94,027,000.00	R 101,738,000.00	R 110,488,000.00
+ Employee related costs	R 230,012,866.84	R 191,825,940.80	R 195,376,100.00	R 213,419,500.00	R 231,791,600.00
+ Finance charges	R 30,000,000.00	R 64,605,707.78	R -	R -	R -
+ Material	R 12,002,316.00	R 6,519,054.33	R 4,205,000.00	R 4,558,000.00	R 4,956,000.00
+ Other expenditure	R 40,756,149.00	R 44,631,005.91	R 37,795,033.00	R 41,020,656.00	R 44,521,574.00
+ Repairs & Maintenance	R 32,366,288.00	R 25,523,138.65	R 32,619,000.00	R 35,302,000.00	R 38,354,000.00
Grand Total	R 277,211,287.84	R 225,775,819.46	R 46,997,088.27	R 86,684,956.00	R 101,304,024.00

9.4. Overview of Trading Services

It should be noted that trading & economic services are operating at a deficit of R 47 million in the 2018/19 financial period and should the situation not be attended to the deficit will increase to R 71 million in the 2020/2021 financial year. The situation is not viable & sustainable thus requiring that the Municipality should introduce adequate measures to properly fund the trading & economic Services as the operating deficits are indicative that full cost recovery is not taking place and it is contributing to the financial predicament that Council finds itself in. The Municipality needs to fulfil the obligations of correcting accounts and metering all services correctly as this will ensure that the deficit is reduced.

2018/19 MTREF – LLM Cost Recovery of Trading & Economic Services					
Row Labels	Sum of Original Budget	Sum of Adjusted Budget	Sum of Budget Year 2018/19	Sum of Budget Year +1 2019/20	Sum of Budget Year +2 2020/21
E	R 608,427,170.16	R 514,669,670.95	R 566,062,655.27	R 612,239,000.00	R 664,493,000.00
Electricity: Electricity (Dept 603)	R 411,725,186.00	R 407,019,729.14	R 452,773,474.61	R 489,914,000.00	R 532,062,000.00
Solid Waste Removal: Cleansing (Dept 302)	R 46,875,898.16	R 21,516,724.11	R 30,585,000.00	R 33,010,000.00	R 35,717,000.00
Waste Water Treatment: Sewerage (Dept 407)	R 30,514,136.00	R 7,936,337.05	R 12,005,280.66	R 12,999,000.00	R 14,126,000.00
Water Distribution: Water (Dept 607)	R 119,311,950.00	R 78,196,880.65	R 70,698,900.00	R 76,316,000.00	R 82,588,000.00
I	-R 457,160,148.00	-R 410,899,954.20	-R 518,610,000.00	-R 552,309,000.00	-R 593,379,000.00
Electricity: Electricity (Dept 603)	-R 321,686,724.00	-R 294,226,292.28	-R 392,656,000.00	-R 424,802,000.00	-R 461,253,000.00
Solid Waste Removal: Cleansing (Dept 302)	-R 23,130,252.00	-R 16,584,681.26	-R 17,944,000.00	-R 19,258,000.00	-R 20,668,000.00
Waste Water Treatment: Sewerage (Dept 407)	-R 39,299,640.00	-R 28,533,533.86	-R 36,759,000.00	-R 39,773,000.00	-R 43,193,000.00
Water Distribution: Water (Dept 607)	-R 73,043,532.00	-R 71,555,446.80	-R 71,251,000.00	-R 68,476,000.00	-R 68,265,000.00
Grand Total	R 151,267,022.16	R 103,769,716.74	R 47,452,655.27	R 59,930,000.00	R 71,114,000.00

The table below shows the expenditure consolidated per function as well as the revenue.

Row Labels	Sum of Original Budget	Sum of Adjusted Budget	Sum of Budget Year 2018/19	Sum of Budget Year +1 2019/20	Sum of Budget Year +2 2020/21
E	R 932,671,327.84	R 858,699,055.51	R864,256,788.27	R 935,567,156.00	R 1,013,652,174.00
Administrative and Corporate Support: Office of Executive Manager Corporate Services (Dept 10)	R 16,938,247.80	R 25,106,868.18	R 23,354,000.00	R 25,282,000.00	R 27,468,000.00
Budget and Treasury Office: Budget & Treasury Office (Dept 200)	R 45,493,305.04	R 55,353,529.71	R 26,336,500.00	R 29,121,000.00	R 30,616,000.00
Budget and Treasury Office: Office of Chief Financial Officer (Dept 200)	R 1,344,004.00	R 1,065,591.27	R 1,151,000.00	R 1,248,000.00	R 1,359,000.00
Cemeteries Funeral Parlours and Crematoriums: Cemeteries (Dept 505)	R 2,133,188.00	R 4,439,341.01	R 4,390,000.00	R 4,755,000.00	R 5,167,000.00
Community Halls and Facilities: Office of Executive Manager Community Services (Dept 308)	R 10,838,472.00	R 17,676,768.70	R 5,718,000.00	R 6,191,000.00	R 6,730,000.00
Economic Development/Planning: Office of Executive Manager Planning & Development (Dept	R 12,610,893.00	R 10,866,636.40	R 10,950,000.00	R 11,864,000.00	R 12,899,000.00
Electricity: Electricity (Dept 603)	R 411,725,186.00	R 407,019,729.14	R452,773,474.61	R 489,914,000.00	R 532,062,000.00
Fire Fighting and Protection: Fire & Rescue Services (Dept 112)	R 17,493,804.00	R 14,640,480.76	R 12,869,000.00	R 13,937,000.00	R 15,147,000.00
Fleet Management: Workshop (Dept 402)	R 3,437,164.92	R 5,302,850.29	R 5,957,000.00	R 6,454,000.00	R 7,016,000.00
Human Resources: Personel (Dept 113)	R 4,390,302.12	R 3,551,573.95	R 3,538,000.00	R 3,837,000.00	R 4,173,000.00
Information Technology: IT (Dept 204)	R 7,457,388.00	R 7,996,469.33	R 7,076,000.00	R 7,659,000.00	R 8,322,000.00
Libraries and Archives: Libraries (Dept 102)	R 2,043,924.00	R 1,273,659.83	R 1,378,000.00	R 1,495,000.00	R 1,627,000.00
Mayor and Council: Councillors (Dept 100)	R 115,614,242.00	R 124,251,574.94	R117,999,933.00	R 126,991,756.00	R 137,102,874.00
Mayor and Council: Executive Mayor (Dept 095)	R 6,660,348.00	R 6,383,788.02	R 7,267,700.00	R 7,595,400.00	R 7,950,300.00
Municipal Manager Town Secretary and Chief Executive: Municipal Manager (Dept 099)	R 9,029,671.00	R 11,119,129.38	R 8,437,000.00	R 8,057,000.00	R 8,759,000.00
Police Forces Traffic and Street Parking Control: Traffic (Dept 109)	R 12,198,840.00	R 10,154,343.25	R 9,189,000.00	R 9,954,000.00	R 10,819,000.00
Property Services: Property Services (Dept 103)	R 16,153,997.04	R 154,504.53	R 145,000.00	R 158,000.00	R 174,000.00
Recreational Facilities: Sports & Recreation facilities (500 & 501)	R 309,453.00	R 8,549,481.54	R 8,413,000.00	R 9,869,000.00	R 10,728,000.00
Roads: Office Of Executive Manager Technical Services (Dept 400)	R 2,675,868.60	R 4,289,692.67	R 4,632,000.00	R 5,016,000.00	R 5,455,000.00
Roads: Roads & Streets (Dept 401 & 410)	R 16,536,192.00	R 14,490,428.74	R 13,997,000.00	R 15,154,000.00	R 16,466,000.00
Satelite	R 8,405,979.36	R 5,387,854.12	R 9,062,000.00	R 9,806,000.00	R 10,650,000.00
Satelite Office	R 5,136,752.80	R 5,136,752.80	R 4,443,000.00	R 6,003,000.00	R 6,527,000.00
Solid Waste Removal: Cleansing (Dept 302)	R 46,875,898.16	R 21,516,724.11	R 30,585,000.00	R 33,010,000.00	R 35,717,000.00
Supply Chain Management: Supply Chain Management (Dept 230)	R 3,688,052.00	R 3,625,884.41	R 3,908,000.00	R 4,236,000.00	R 4,608,000.00
Town Planning Building Regulations and Enforcement and City Engineer: Town Planning (Dept 60	R 3,654,069.00	R 3,212,180.73	R 7,983,000.00	R 8,645,000.00	R 9,396,000.00
Waste Water Treatment: Sewerage (Dept 407)	R 30,514,136.00	R 7,936,337.05	R 12,005,280.66	R 12,999,000.00	R 14,126,000.00
Water Distribution: Water (Dept 607)	R 119,311,950.00	R 78,196,880.65	R 70,698,900.00	R 76,316,000.00	R 82,588,000.00

Row Labels			Sum of Budget Year	Sum of Budget Year +1	Sum of Budget Year +2
	Sum of Original Budget	Sum of Adjusted Budget	2018/19	2019/20	2020/21
I	-R 655,460,040.00	-R 632,923,236.05	-R 817,259,700.00	-R 848,882,200.00	-R 912,348,150.00
Budget and Treasury Office: Budget & Treasury Office (Dept 200)	-R 194,890,572.00	-R 216,955,114.98	-R 241,111,000.00	-R 262,046,000.00	-R 284,135,000.00
Cemeteries Funeral Parlours and Crematoriums: Cemeteries (Dept 505)	-R 164,880.00	-R 136,159.63	-R 147,000.00	-R 158,000.00	-R 170,000.00
Community Halls and Facilities: Office of Executive Manager Community Services (Dept 30)	-R 472,056.00	-R 20,506.34	-R 23,000.00	-R 25,000.00	-R 28,000.00
Economic Development/Planning: Office of Executive Manager Planning & Development	R -	-R 19,849.78	-R 52,192,000.00	-R 30,024,000.00	-R 30,026,000.00
Electricity: Electricity (Dept 603)	-R 321,686,724.00	-R 294,226,292.28	-R 392,656,000.00	-R 424,802,000.00	-R 461,253,000.00
Fire Fighting and Protection: Fire & Rescue Services (Dept 112)	-R 18,000.00	-R 37,314.94	-R 41,000.00	-R 45,000.00	-R 49,000.00
Human Resources: Personel (Dept 113)	R 19,524.00	R -	R -	R -	R -
Information Technology: IT (Dept 204)	R 3,564.00	R -	R -	R -	R -
Libraries and Archives: Libraries (Dept 102)	-R 23,172.00	-R 54,371.67	-R 60,000.00	-R 66,000.00	-R 73,000.00
Mayor and Council: Councillors (Dept 100)	R -	R 72,594.22	R -	R -	R -
Police Forces Traffic and Street Parking Control: Traffic (Dept 109)	R -	-R 330,034.03	-R 356,000.00	-R 384,000.00	-R 414,000.00
Roads: Office Of Executive Manager Technical Services (Dept 400)	-R 1,248,576.00	-R 2,900,842.53	-R 3,027,000.00	-R 2,176,000.00	-R 2,337,000.00
Roads: Roads & Streets (Dept 401 & 410)	-R 1,464,648.00	-R 1,464,648.00	-R 1,501,700.00	-R 1,442,200.00	-R 1,514,150.00
Solid Waste Removal: Cleansing (Dept 302)	-R 23,130,252.00	-R 16,584,681.26	-R 17,944,000.00	-R 19,258,000.00	-R 20,668,000.00
Town Planning Building Regulations and Enforcement and City Engineer: Town Planning (D	-R 41,076.00	-R 177,034.17	-R 191,000.00	-R 207,000.00	-R 223,000.00
Waste Water Treatment: Sewerage (Dept 407)	-R 39,299,640.00	-R 28,533,533.86	-R 36,759,000.00	-R 39,773,000.00	-R 43,193,000.00
Water Distribution: Water (Dept 607)	-R 73,043,532.00	-R 71,555,446.80	-R 71,251,000.00	-R 68,476,000.00	-R 68,265,000.00

	Sum of Budget Year 2018/19	Sum of Budget Year +1 2019/20	Sum of Budget Year +2 2020/21
	-R 649,315,910.00	-R 775,781,920.00	-R 852,720,650.00
Fines, penalties and forfeits	-R 350,000.00	-R 377,000.00	-R 406,000.00
Interest earned - external investments			
Interest earned - outstanding debtors	-R 12,242,750.00	-R 21,022,400.00	-R 28,202,000.00
Other revenue	-R 55,912,000.00	-R 34,044,000.00	-R 34,379,000.00
Property rates	-R 48,312,000.00	-R 64,812,750.00	-R 74,196,800.00
Rental of facilities and equipment	-R 2,000,000.00	-R 2,148,000.00	-R 2,308,000.00
Service charges - electricity revenue	-R 337,175,900.00	-R 424,166,000.00	-R 460,569,000.00
Service charges - refuse revenue	-R 8,969,000.00	-R 14,438,250.00	-R 17,561,000.00
Service charges - sanitation revenue	-R 28,672,020.00	-R 34,204,780.00	-R 38,873,700.00
Service charges - water revenue	-R 44,154,540.00	-R 58,857,540.00	-R 62,767,000.00
Transfers and subsidies	-R 111,527,700.00	-R 121,711,200.00	-R 133,458,150.00
	R 660,070,557.61	R 714,921,156.00	R 774,476,174.00
Bulk purchases	R 367,958,424.61	R 398,132,000.00	R 432,373,000.00
Contracted services	R 22,117,000.00	R 22,489,000.00	R 22,480,000.00
Debt Impairment	R -		
Depreciation & asset impairment	R -		
Employee related costs	R 195,376,100.00	R 213,419,500.00	R 231,791,600.00
Finance charges	R -	R -	R -
Material	R 4,205,000.00	R 4,558,000.00	R 4,956,000.00
Other expenditure	R 37,795,033.00	R 41,020,656.00	R 44,521,574.00
Repairs & Maintenance	R 32,619,000.00	R 35,302,000.00	R 38,354,000.00
	R 10,754,647.61	-R 60,860,764.00	-R 78,244,476.00

The table above indicates that the cash flow shortfall of R 10 million in the 2018/19 financial year which decreased to R 78 million surplus in the 2020/21 financial period. The shortfall excludes the outstanding liabilities incurred in the 2017/18 financial year.

9.5. Proposed Capital Budgets & Source of Funding

MUNICIPAL INFRASTRUCTURE GRANT (MIG)

Project name	Budget	Project category	Benefitting Ward/s
<i>Upgrade of gravel roads to paved roads in Lekwa Municipality (Completion from 2017/2018 FY)</i>	2,800,000	Roads	1,2 & 6
<i>Refurbishment and upgrade of portions of the Standerton water treatment plant (Completion from 2017/2018 FY)</i>	6,000,000	Water	1,2,3,4,5,6,7,8,10, 11 & 15
<i>Installation of Boreholes in Lekwa Municipality in farm areas (Completion from 2017/2018 FY)</i>	1,200,000	Water	9,12,13
<i>To cover shortfall from 2017/18 FY Contracts (Completion from 2017/2018 FY)</i>	2,054,078		
Refurbishment and Upgrade of portions of the Standerton Water Treatment Plant	5,000,000	Water	1,2,3,4,5,6,7,8,10, 11 & 15
Installation of Boreholes in Lekwa Municipality in Farm areas	2,000,000	Water	9,12 & 13
Rehabilitation of Tarred Roads (Hlongwane Drive)	4,266,522	Roads	1,2,3,5,6
Sakhile Combined Sport Facility (Upgrade of Basketball Courts) (Ring Fenced)	1,710,000	Sports	1,2,3,4,5,6,7, 11 & 15
Refurbishment/Upgrade of Sport Facilities	1,501,700	Sports	TBA
Refurbishment and upgrade of portions of the Morgenzon water supply scheme	2,000,000	Water	14
Project Management Unit	1,501,700		
TOTAL	30,034,000		

9.6. WATER SERVICES INFRASTRUCTURE GRANT (WSIG)

Project name	Budget	Project category	Ward / Village
Upgrade of Rooikoppen sewer	20,000,000	Sanitation	11

EXPANDED PUBLIC WORKS PROGRAMME (EPWP)

Project name	Budget	Project category	Ward / Village
Patching of potholes in Lekwa LM	1,013,000	Roads	1 to 15

Government & Other Grants

Total operating grants for the 2018/19 MTREF financial year are summarised in the table below:

MP305 Lekwa Local Municipality	National Financial Year		
	Column A	Column B	
	2018/19	Forward Estimates	
		2019/20	2020/21
Equitable Share	R 107,256,000.00	R 118,034,000.00	R 129,277,000.00
Energy Efficiency and Demand Side Management Grant	R 6,000,000.00	R 6,000,000.00	R 6,000,000.00
Local Government Financial Management Grant	R 1,770,000.00	R 2,235,000.00	R 2,667,000.00
Expanded Public Works Programme Integrated Grant for Municipalities	R 1,000,000.00		
Municipal Infrastructure Grant	R 30,034,000.00	R 28,844,000.00	R 30,283,000.00
Water Services Infrastructure Grant	R 20,000,000.00	R 30,000,000.00	R 31,650,000.00
Integrated National Electrification Programme Grant (Municipal)		R 5,120,000.00	R 7,680,000.00
Upgrading of courts at Sakhile Stadium			
Total to be Transferred to Municipality	R 166,060,000.00	R 190,233,000.00	R 207,557,000.00
Integrated National Electrification Programme Grant (Eskom)		R 21,490,000.00	R 22,662,000.00
Total Allocated to Municipality	R 166,060,000.00	R 211,723,000.00	R 230,219,000.00

The main challenges experienced during the compilation of the draft budget for 2018/19 MTREF can be summarised as follows:

- The budget must be funded in terms of section 18 of the MFMA (Cash backed, credible and expenditure must be funded by realistic anticipated revenue) whilst no Capital expenditure can be incurred if the source of funding is not known and approved by Council. Currently the draft budget shows a cash flow deficit, before paying Eskom and other liabilities.
- Practical and implementable turnaround strategy with plans in terms of NT MFMA circulars 89 and 91, projects covered by funded expenditure within the budget with conservative estimated revenue need to be accompanying the Council resolution to approve such a draft or final budget. This was not done per department or per budget unit and re not reflected in the draft budget.
- All expenditure budgets approved by Council must be funded by a cash backed revenue source, not only billed revenue but cash resources. It implies that all directors need to show how any such expenditure included in a draft budget will be funded otherwise it need to be removed.
- The Budget steering committee did not meet to discuss the draft budget as required per the Budget and reporting regulations (Government gazette 32141 dated April 2009).
- The services budgets need to be ring-fenced as to ensure that the trading budgets will not produce trading losses.

- Cash flow in the tabled budget show a +/- R 10 million shortfalls. The operational budget cannot be reduced by just cutting back on numbers whilst the municipality is operating in the usual manner that we do.
- A repayment plan (one year) for all creditors owed, need to be negotiated with in and be funded from debtor's arrears to be collected. This plan will have to be reflected in table A8 as to be finally funded.
- Capital budget-At this time no cash is available to do internal funding of any capital projects, therefore it is suggested that such needs be placed on hold
- Tariffs & policies reviewed and benchmarked with other Municipalities
- Aging and poorly maintained water, roads and electricity infrastructure that is deteriorating
- Lack of safe and reliable water supply (in line with Blue and Green Drop reports & scores of Municipalities)
- Lack of/inadequate employment opportunities (correlate with poverty driver information of the CS)
- Cost of electricity purchases – trading service operating on a loss
- Cost of water purchases – trading service operating on a loss

Initiatives to ensure that the budget is funded

- Reduction of employee related costs (e.g. acting allowance, overtime, standby, shift allowance etc.)
- Provision not made for fruitless expenditure (interest incurred)
- Reducing contracted services through contract management
- Implementation of Cost Curtailment Strategy (eliminating nice to have expenditure)
- Implementation of Revenue Enhancement Strategy
- Implementation of Financial Recovery Plan
- Increase Economic Development
- Creation of Job Opportunities
- Installation and Replacement of Meters including meter audit
- Disposal of assets
- Sale of land

9.7. Overview of Budget Process

9.7.1. Political Oversight of Budget Process

The concept of political oversight over the budget process is an important one and it is the key to ensuring that strategy informs the budget.

The political oversight role of the Mayor is contained in Section 53 (1)(a) and (b) of the Municipal Finance Management Act (MFMA). It requires that the Mayor must provide political guidance over the budget process and the priorities that guide the preparation of the budget. It further requires that the Mayor co-ordinate the revision of the IDP and the preparation of the annual budget and to determine how the IDP is to be taken into account for the purpose of the budget.

The demands on the Municipality to address service delivery backlogs and to improve service delivery to all of its citizens, within current financial resources, are challenging. Political oversight of the budget process is therefore essential to ensure that the priorities of the municipality are addressed through budget allocations.

9.7.2. Schedule of Key Deadlines Relating of Budget Process

One of the objectives of the budget timetable is to ensure the development/review of the IDP and the budget and also to ensure that a funded budget is tabled for consideration and approval. The timetable schedule for the compilation of the 2018/19 budget cycle was approved by Council during August 2017 in compliance with the MFMA.

9.7.3. Process for Consultations with Stakeholder Groups and Outcomes [MFMA 21(1)(b)]

Section 22 of the MFMA requires that after tabling of the annual budget in Council, the municipality must make public the draft budget and also invite the local communities to submit representations thereon. Accordingly, the tabling of the draft budget in the Council will be followed by the following activities:

The Draft budgeted document to be published on the website generally to be distributed to libraries and other municipal offices to allow the wide invitation of comments and representations to the draft budget

Submission of the Draft budget to Provincial and National Treasuries as well as Department of Provincial and Local Government

Public meetings to be held in various wards

9.7.4. Overview of Budget-Related Policies

It is a legislative requirement that municipal budget for the following fiscal year, together with finance related policies reviewed are tabled and adopted by council.

The following financial policies will be reviewed:

- **The Supply Chain Management Policy**

The policy ensures that all employees of Lekwa Local Municipality has proper guidelines to follow when involved in procurement processes.

- **Property Rates Policy**

This policy guides the annual setting (or revision) of property rates. Details pertaining to the applications of the various property rates are published in the Provincial Gazette and the municipality's schedule of tariffs, which must be read in conjunction with this policy.

In imposing the rate in the rand for each annual operating budget component, the municipality shall grant exemptions, rebates and reductions to the respective categories of properties and owners as allowed for in this policy.

The policy also guides the valuation of properties within the jurisdiction of the Municipality.

- **Asset Management Policy**

The purpose of the policy should promote efficient and effective monitoring and control of assets according to the MFMA. The changes have been made in term of Generally Recognised Accounting Practice (GRAP)

- **Indigent Support Policy**

The key purpose of an indigent subsidy policy is to ensure that households with no or lower income are not denied a reasonable service, and on the contrary the Municipality is not financially burdened with non-payment of services. Provided that grants are received and funds are available, the indigent subsidy policy should remain intact. To achieve the purpose, it is important to set a fair threshold level, and then to provide a fair subsidy of tariffs.

The consumer, in order to qualify as an indigent, needs to complete the necessary documentation as required and agree to regulations and restrictions stipulated by Lekwa Local Municipality.

- **Bad Debt Provision & Write-off Policy**

The key purpose of this policy is to provide criteria for the provision of working capital as a result of non-payment and for the write-off of debt under certain circumstances.

Council acknowledges that in order to deliver services in a sustainable manner, that revenue collection be managed in terms of Councils Debt Collection and Credit Control Policy having due regard of its limited financial resources and the need to manage cash flows. Council therefore accepts its duty to prepare financial statements that truly reflects the financial position of the Municipality.

- **Petty Cash Policy**

The policy is established to ensure that the management of expenditure of a municipality is effective and controlled manner.

- **Credit Control and Debt Collection Policy**

The purpose of this policy is to use innovative, cost effective, efficient and appropriate methods to manage credit control and debt collection of the municipality

- **Tariff Policy**

This policy cover, among other things, the levying of fees for municipal services provided by the municipality itself or by way of service delivery agreements.

- **Budget Policy**

The main importance of budget policy is to address allocation of resources, and how to efficiency use resources and attaining economic stability and growth, and redistribution of income. It includes the Virement Policy that is designed to provide a framework whereby transfers between line items within votes of the operating budget may be performed with the approval of certain officials.

- **S & T Policy**

The purpose of this policy is to lay down general rules for the payment of subsistence and traveling allowances or costs for the attendance of approved events outside the municipal area of Lekwa Local Municipality.

9.7.5. Budget Principles

As a result of the economic landscape and weak tariff setting, the municipality is under pressure to generate revenue. The ability of customers to pay for services is declining and this means that less revenue will be collected. Therefore, municipality has considered the following when the 2018/19 MTREF budgets was compiled:

- improving the effectiveness of revenue management processes and procedures;
- paying special attention to cost containment measures by, amongst other things, controlling unnecessary spending on nice-to-have items and non-essential activities as was highlighted in MFMA Circular No. 82;
 - ensuring value for money through the procurement process;
 - the affordability of providing free basic services to all households; and
 - curbing consumption of water and electricity by the indigents to ensure that they do not exceed their allocation.

- The salary budget has been increased with 7.32%
- The reduction of deficit
- To increase the collection rate
- Increase Economic Development
- Creation of Job opportunity
- Reduction of consumer debtors
- Cost curtailment
- Introduction of new tariffs (Effluent tariffs, Bulk contribution Policy, Land Sales, Mining tariffs etc.)
- Budget responding to IDP
- Review of existing tariffs
- Realistic budget
- Application of Credit Control and Debt Collection Policy

9.7.6. National Grant Allocations

Equitable Share

The equitable share is an unconditional grant and as such can be regarded as general revenue, however, it is a matter of co-operative governance that municipalities should prioritise its expenditure budget towards poor households and national priorities like free basic services.

Municipal Infrastructural Grant (MIG)

The Municipal Infrastructural Grant (MIG) is entering its 11th year of implementation in the 2018/19 financial year. It resulted from the consolidation of various capital grants for municipal infrastructure (CMIP, Water Services Projects, CBPWP, LEDF, BSRP and the Urban Transport Fund) into a new funding arrangement.

The Municipal Infrastructural Grant is a conditional grant which gives effect to national objectives to:

- Expand the delivery of basic services to all households, including the delivery of free basic services to poor households and other poverty alleviating objectives.
- Stimulate local economic development and job creation over the medium term.

The MIG funding will be utilised for the paving of internal roads, sporting facilities and high mast projects in areas falling within Lekwa Local Municipality.

Finance Management Grant

The Finance Management Grant is a capacity building grant provided by National Treasury to assist municipalities in building management planning, technical and financial management skills and capacity for effective service delivery.

It will be utilised for the upgrading of skills and capacity of the Finance officials for workshops and training programmes, funding financial programmes with a view to capacitate financial systems, as well as for the remuneration of the interns currently employed by the municipality and cover costs of their training and its facilities. There are currently seven interns employed.

Municipal Systems Improvement Grant

This grant is provided by the Department of Cooperative Governance and Traditional Affairs to assist municipalities to build in-house capacity to perform their functions and stabilise institutional and governance systems as required in the Local Government Systems Act, 2000 and other related legislation.

The grant may be apportioned for, depending on the submitted and approved activity plan, the engagement of ward committees, IDP review processes, implementation of Municipal Property Rates Act and GRAP conversion requirements

RECOMMENDATION BY THE MUNICIPAL MANAGER (ACTING CHIEF FINANCIAL OFFICER)

1. That in terms of section 24 of the Municipal Finance Management Act, 56 of 2003, the annual budget of the municipality for the financial year 2018/19; and indicative allocations for the two projected outer years 2019/20 and 2020/21; and the multi-year capital appropriations **BE APPROVED**;
2. That, pending approval by NERSA, the 7.32% the proposed increase on electricity tariffs, for the supply of electricity accounts rendered with effect from 1 July 2018, **BE APPROVED**;
3. That the Tabled 2018/19 budget together with the related policies as tabled, **BE MADE PUBLIC**;
4. That the proposed tariffs increase of services of 7.32% **BE MADE PUBLIC**;
5. That the annual salary increase of 7.8% **BE NOTED**, while the multi years collective salary agreement negotiations between SALGA and labour unions are still in progress;
6. That provision **BE MADE** for a 7.8% estimate increase in the salaries of councillors, of which final approval is still to be announced in terms of Public Office Bearers Act;
7. That Heads of Department Ensure that the revenue and expenditure of their relevant department/section is monitored regularly, and, should it be found that the estimate revenue would not be realised, the Budget and Treasury Office **BE ADVISED** accordingly in order for the revenue budget to be adjusted during the budget adjustment process;
8. That Capital expenditure to be financed from grants and other external mechanisms **BE IMPLEMENTED** after the funds secured have been confirmed in writing and/ or received;
9. That the Municipality **SOUGHT ASSISTANCE** from COGTA & Treasury in drafting a financial recovery strategy
10. That the proposed capital budget **BE ENTIRELY BASED** on the IDP priorities in order to achieve National targets on service provision;
11. That in terms of the Indigent Policy, the monthly gross household earnings for the approval as an indigent household application **BE CAPPED** at R4 400;
12. That it **BE APPROVED** that only indigent customers will be provided with the free basic services;

13. That the level of subsidisation of indigent customers in terms of the Indigent Policy **BE DETERMINED** as follows:

- a. Water - 6 kl per month
- b. Electricity - 50 kwh per month
- c. Basic Electricity
- d. Basic Water
- e. Basic Sewerage
- f. Refuse Removal

14. That the following Budget Related Policies **BE SUBMITTED** to a policy review:

- a) Credit Control & Debt Collection Policy
- b) Supply Chain Management Policy.
- c) Property Rates Policy
- d) Tariff Policy
- e) Bad Debt Provision & Write-off Policy
- f) Budget Policy (Virement Policy)
- g) Asset Management Policy
- h) Petty Cash Policy
- i) Indigent Policy
- j) S & T Policy
- k) Banking & Cash Policy

l) Unauthorised, Irregular & Fruitless Expenditure

10. MUNICIPAL ORGANISATIONAL STRUCTURE (ORGANOGRAM OF LEKWA MUNICIPALITY)

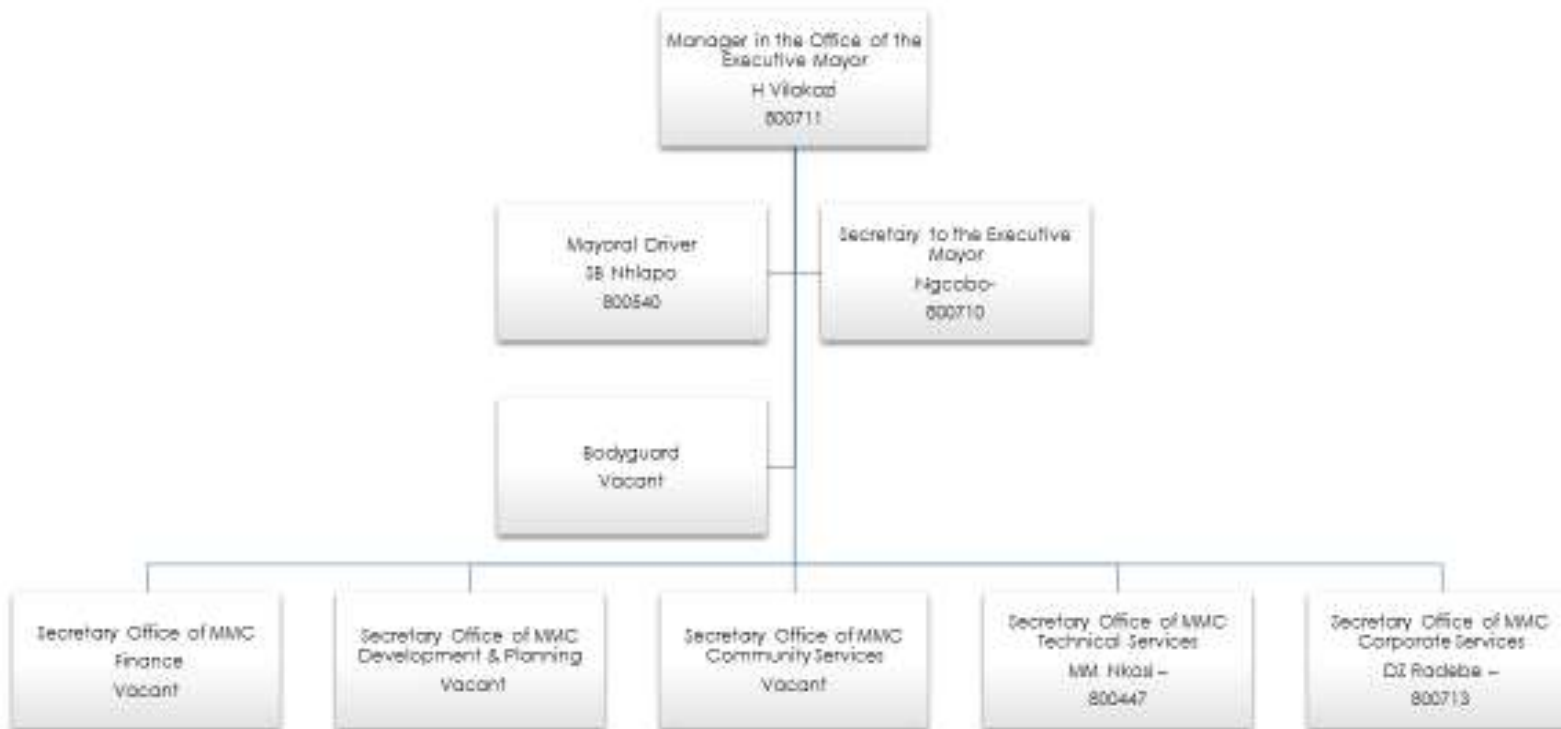
OFFICE OF THE MUNICIPAL MANAGER



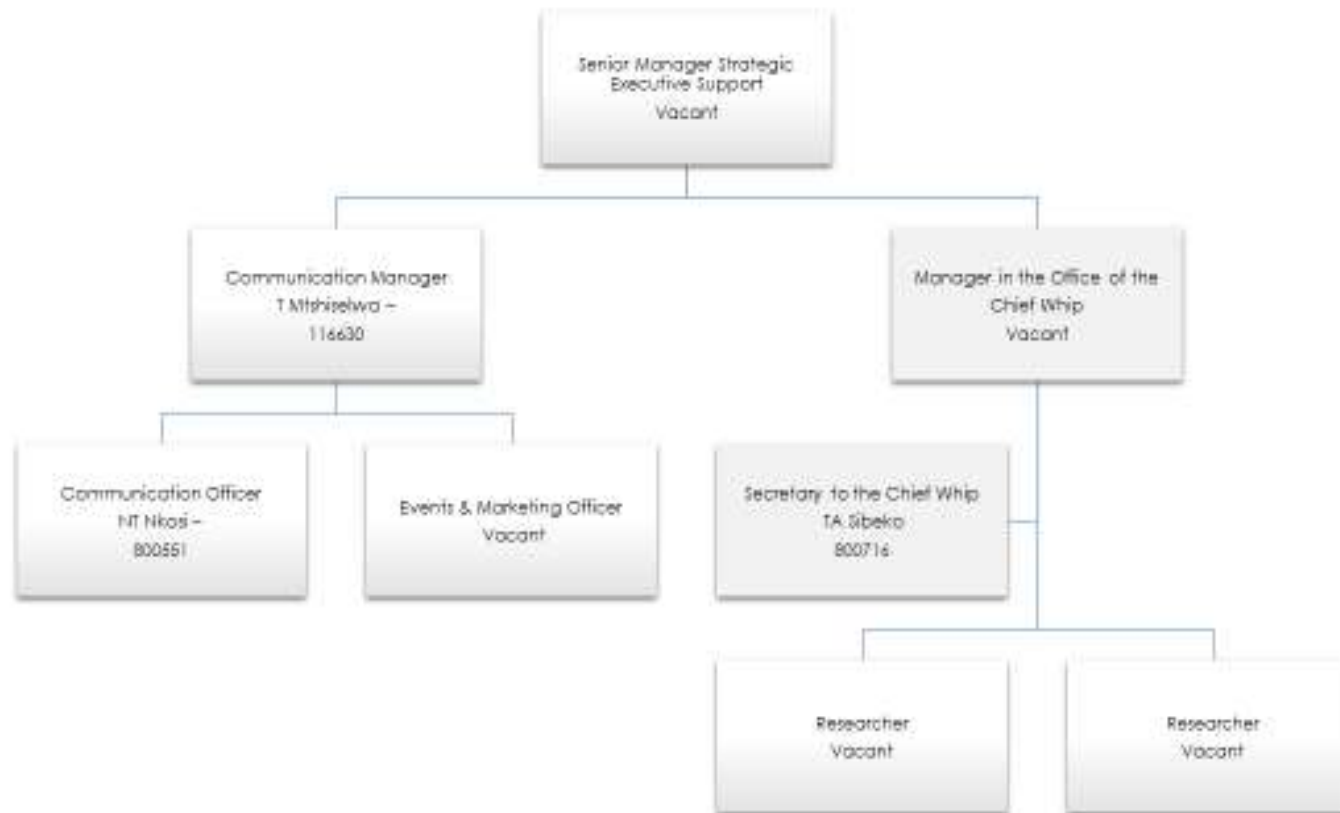
OFFICE OF THE MUNICIPAL MANAGER: STRATEGIC EXECUTIVE SUPPORT



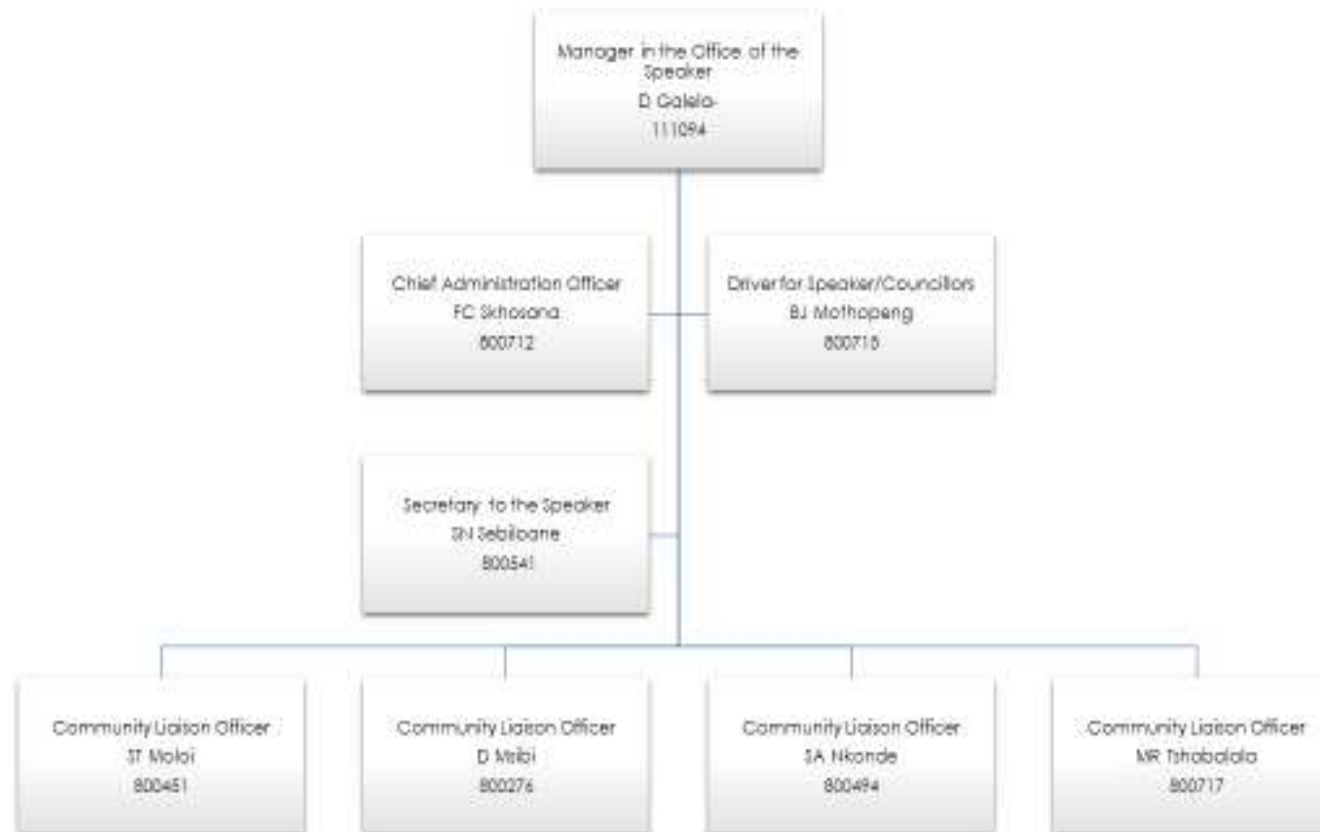
MUNICIPAL MANAGER OFFICE: STRATEGIC & EXECUTIVE SUPPORT
OFFICE OF THE EXECUTIVE MAYOR



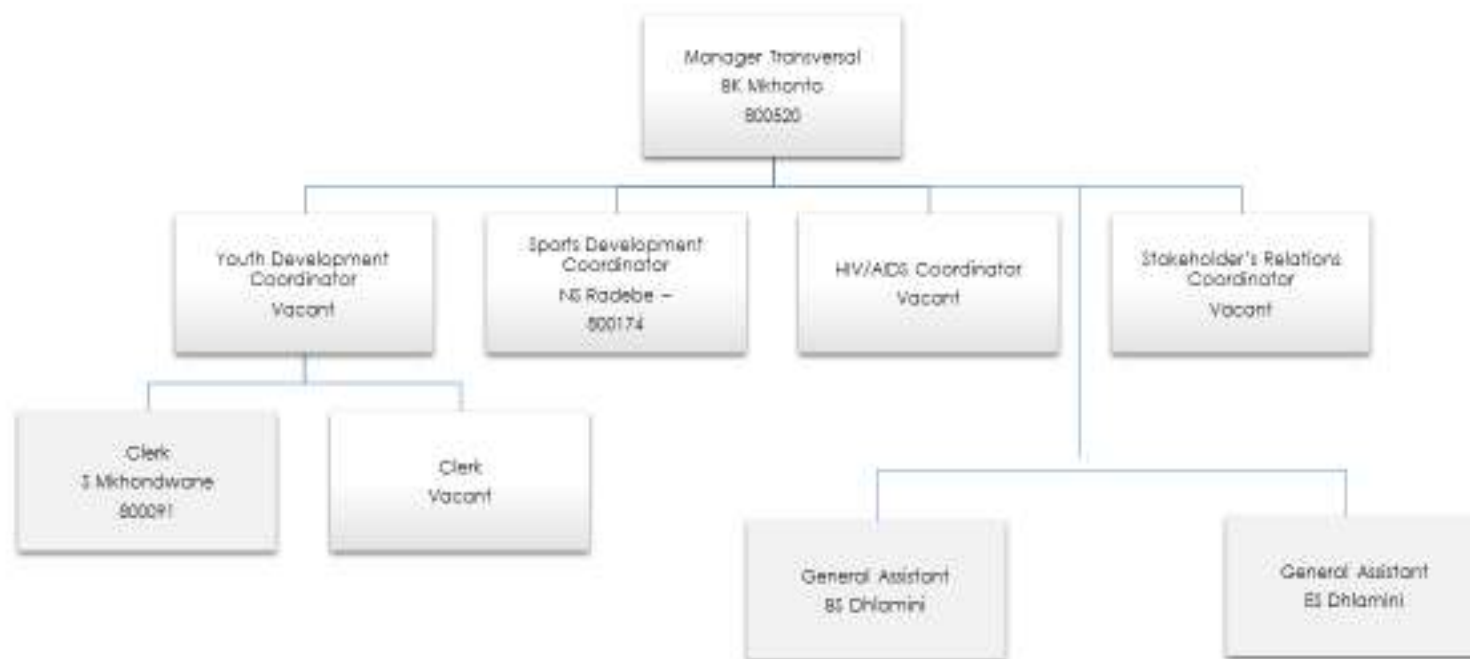
MUNICIPAL MANAGER: STRATEGIC EXECUTIVE SUPPORT
COMMUNICATION & OFFICE OF CHIEF WHIP



MUNICIPAL MANAGER: STRATEGIC EXECUTIVE SUPPORT
OFFICE OF THE SPEAKER



MUNICIPAL MANAGER OFFICE: STRATEGIC EXECUTIVE SUPPORT
TRANVERSAL SECTION

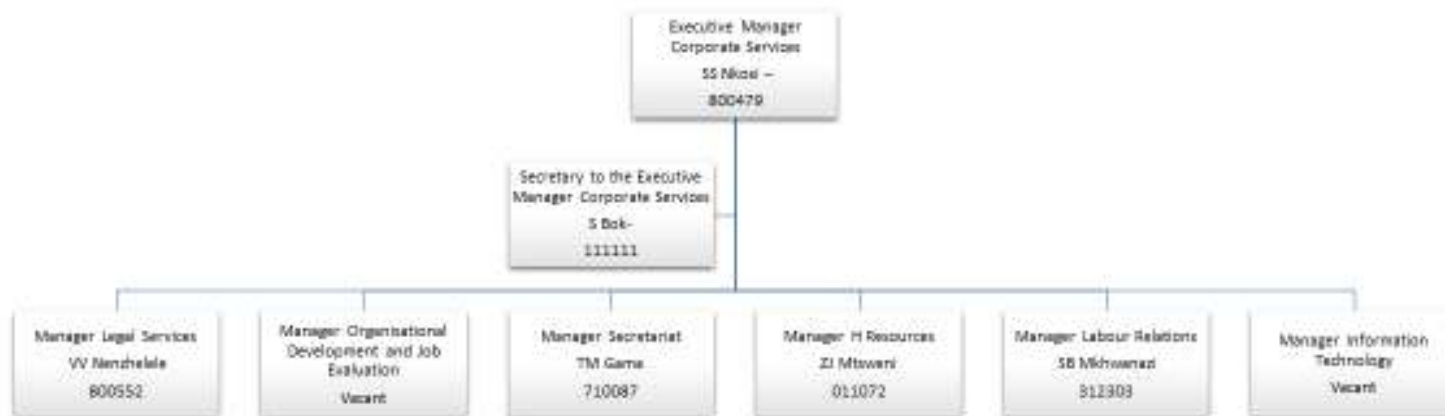


CORPORATE SERVICES SATELLITE OFFICE MORGENZON

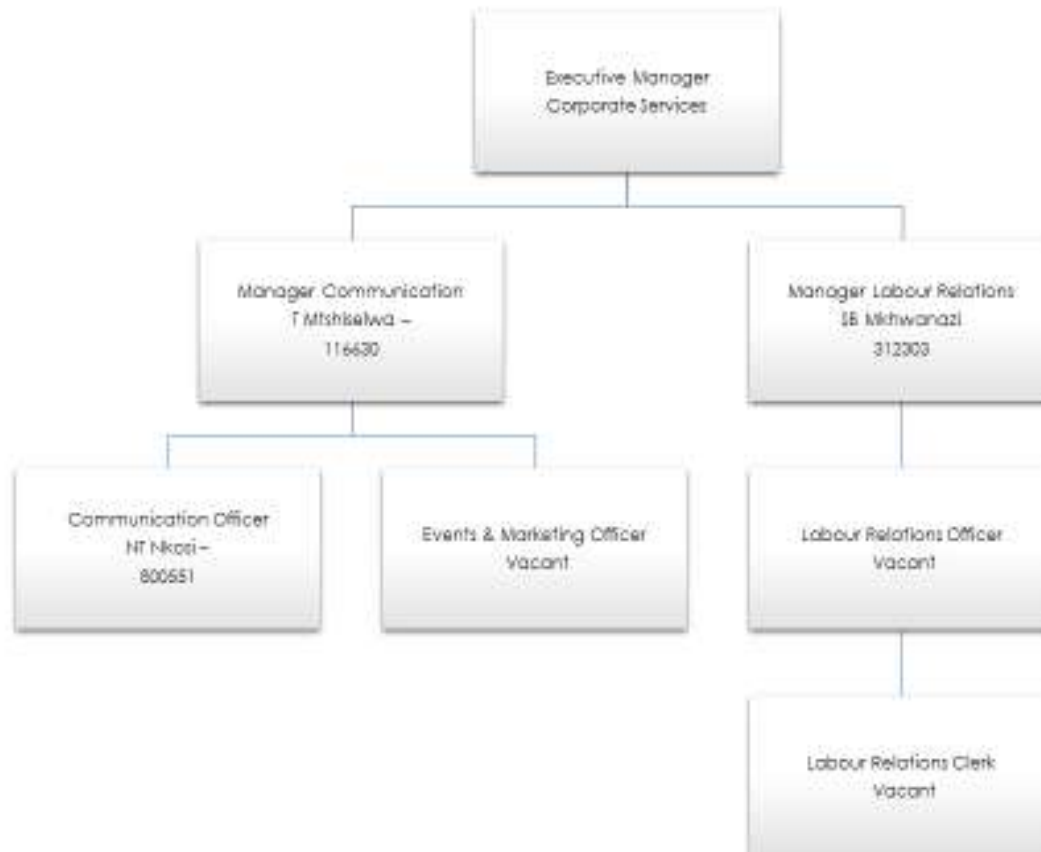


CORPORATE SERVICES DEPARTMENT

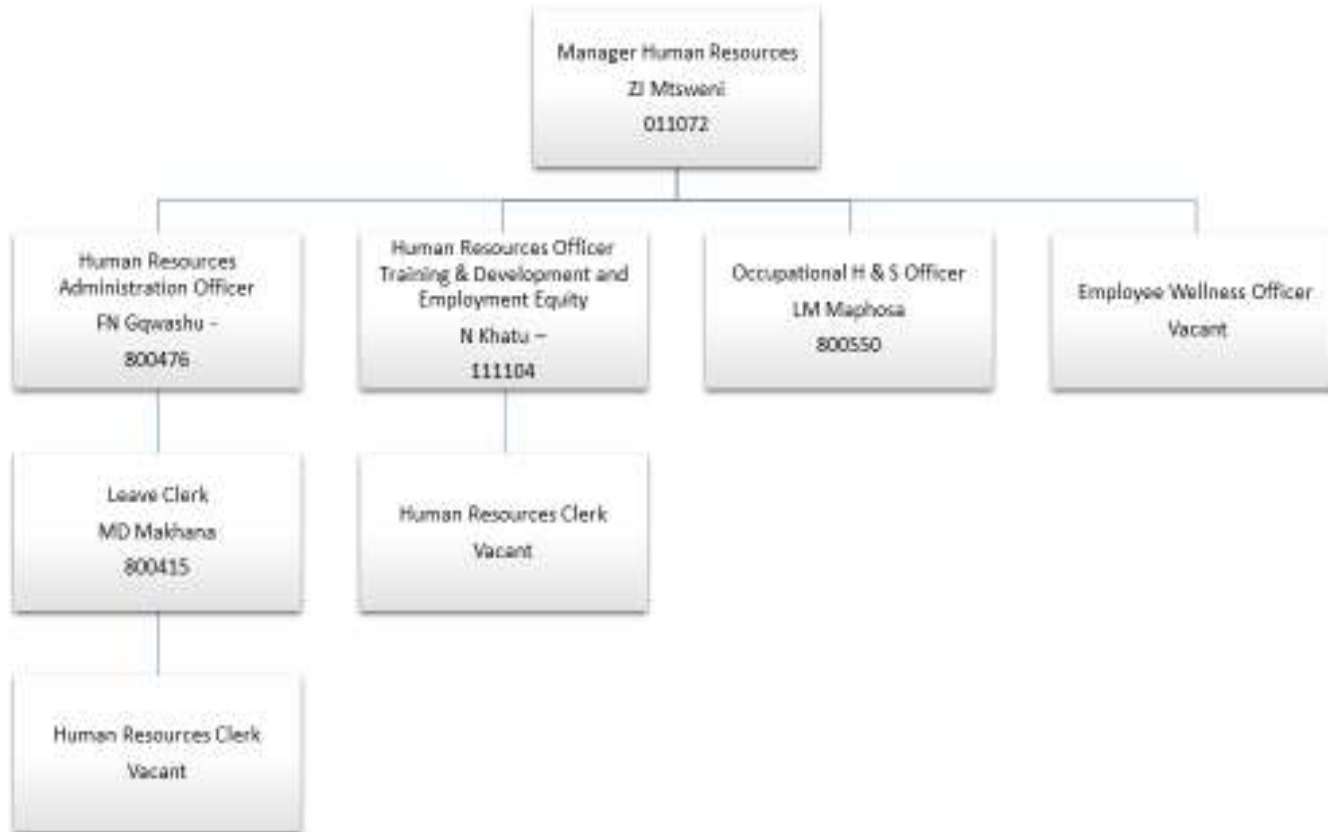
CORPORATE SERVICES
OFFICE OF EXECUTIVE MANAGER CORPORATE SERVICES



CORPORATE SERVICES
OFFICE OF EXECUTIVE MANAGER CORPORATE SERVICES



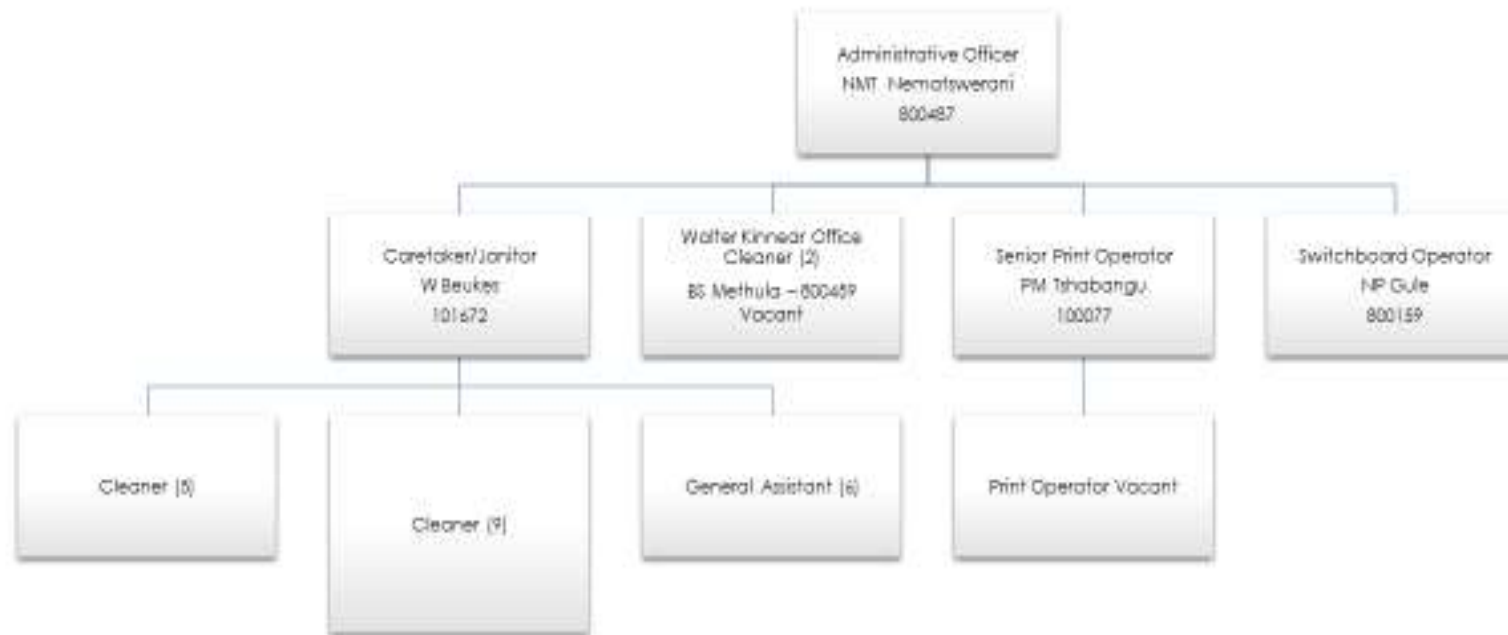
CORPORATE SERVICES
HUMAN RESOURCES



CORPORATE SERVICES
SECRETARIAT

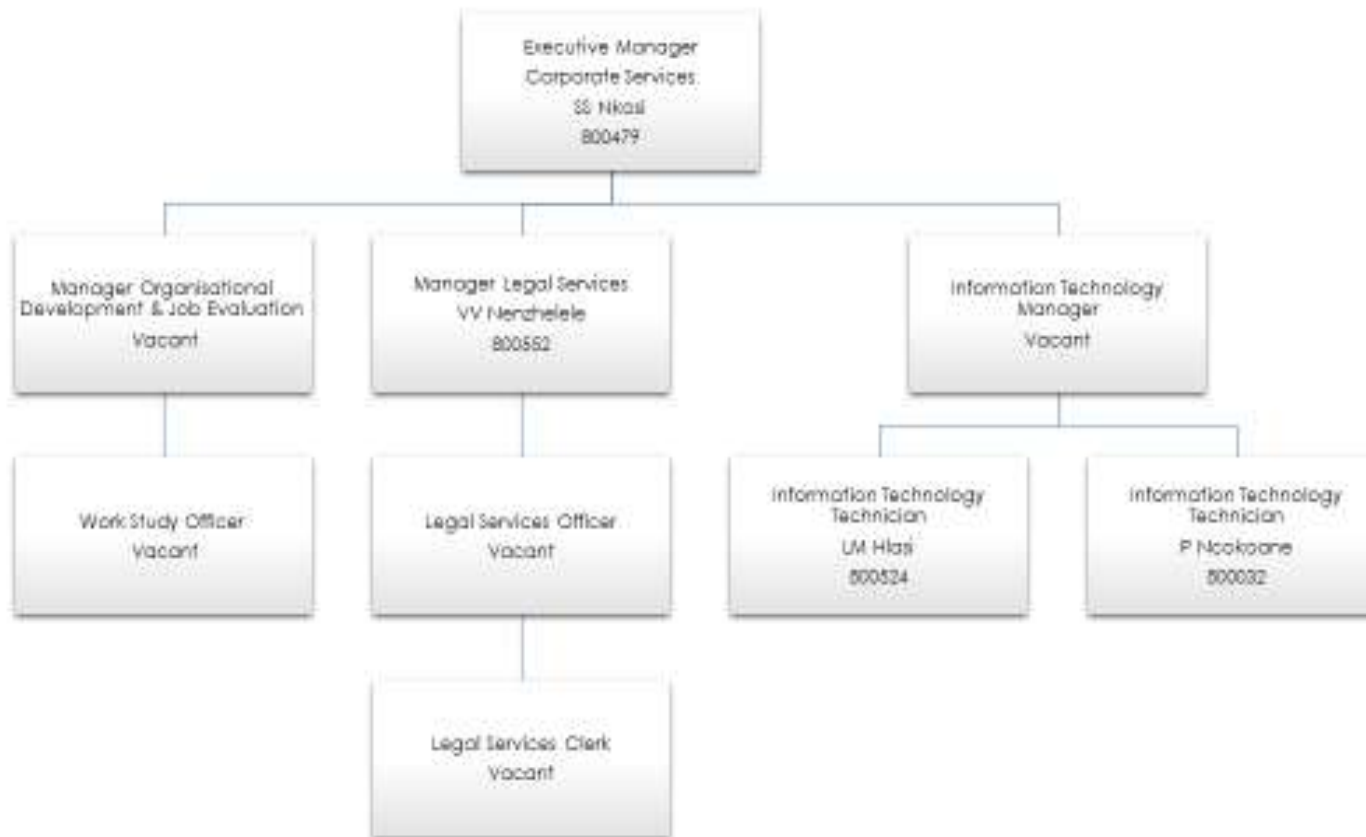


CORPORATE SERVICES
SECRETARIAT



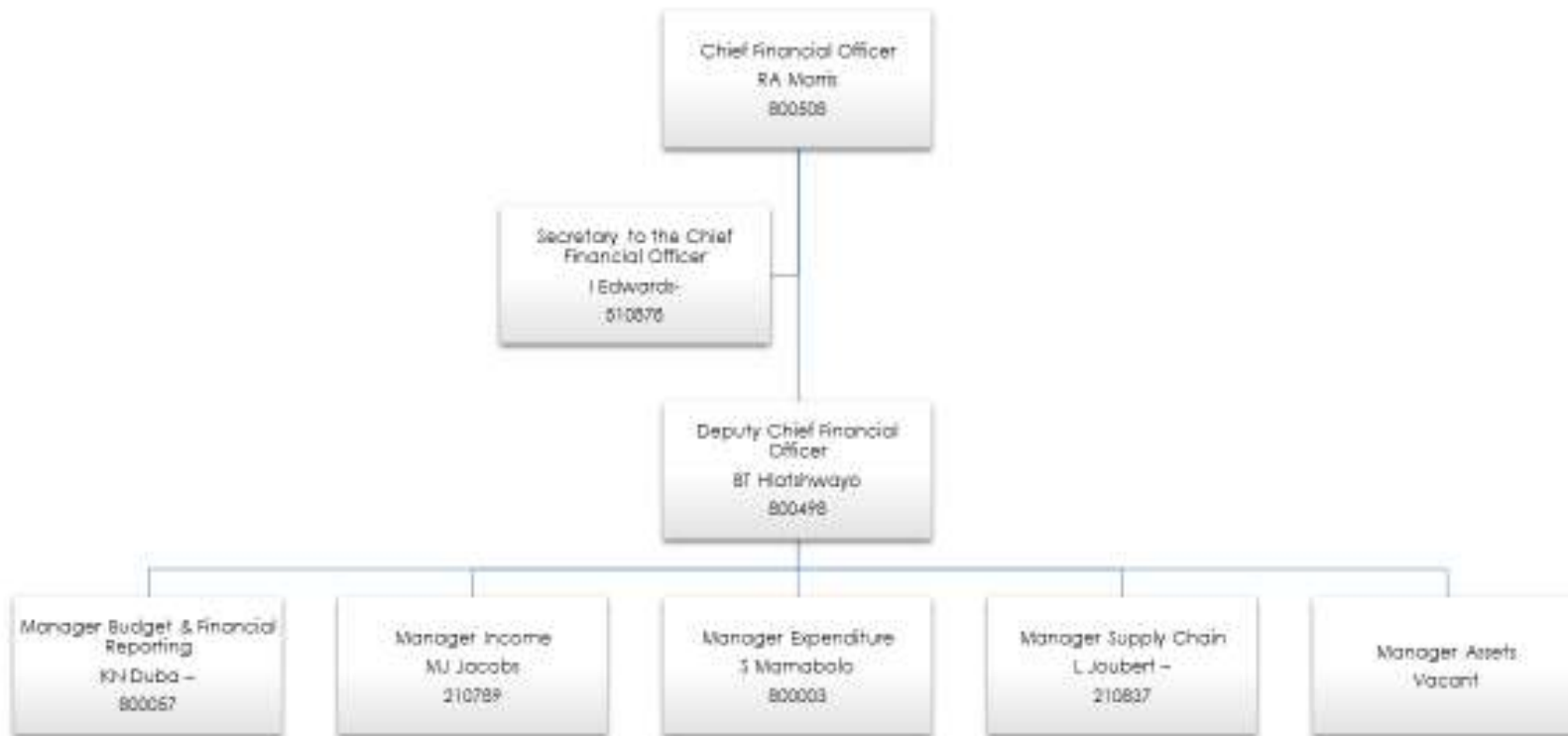
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SN Mkhwanazi – 711107	RD Tshabalala – 800151	TL Moko – 012245
ME Lephoto – 410061	Vacant 2016-09-01	SW Pietse – 012237
LS Nxumalo – 800305	LM Selepe – 111150	Vacant (4)
A Khumalo - 800093	EV Diedericks – 800470	
TA Dladla - 710826	LJ Mshayisa – 800462	
	JS Dladla – 111986	
	BTM Kubheka - 800517	
	Vacant (2)	

CORPORATE SERVICES
OFFICE OF EXECUTIVE MANAGER CORPORATE SERVICES

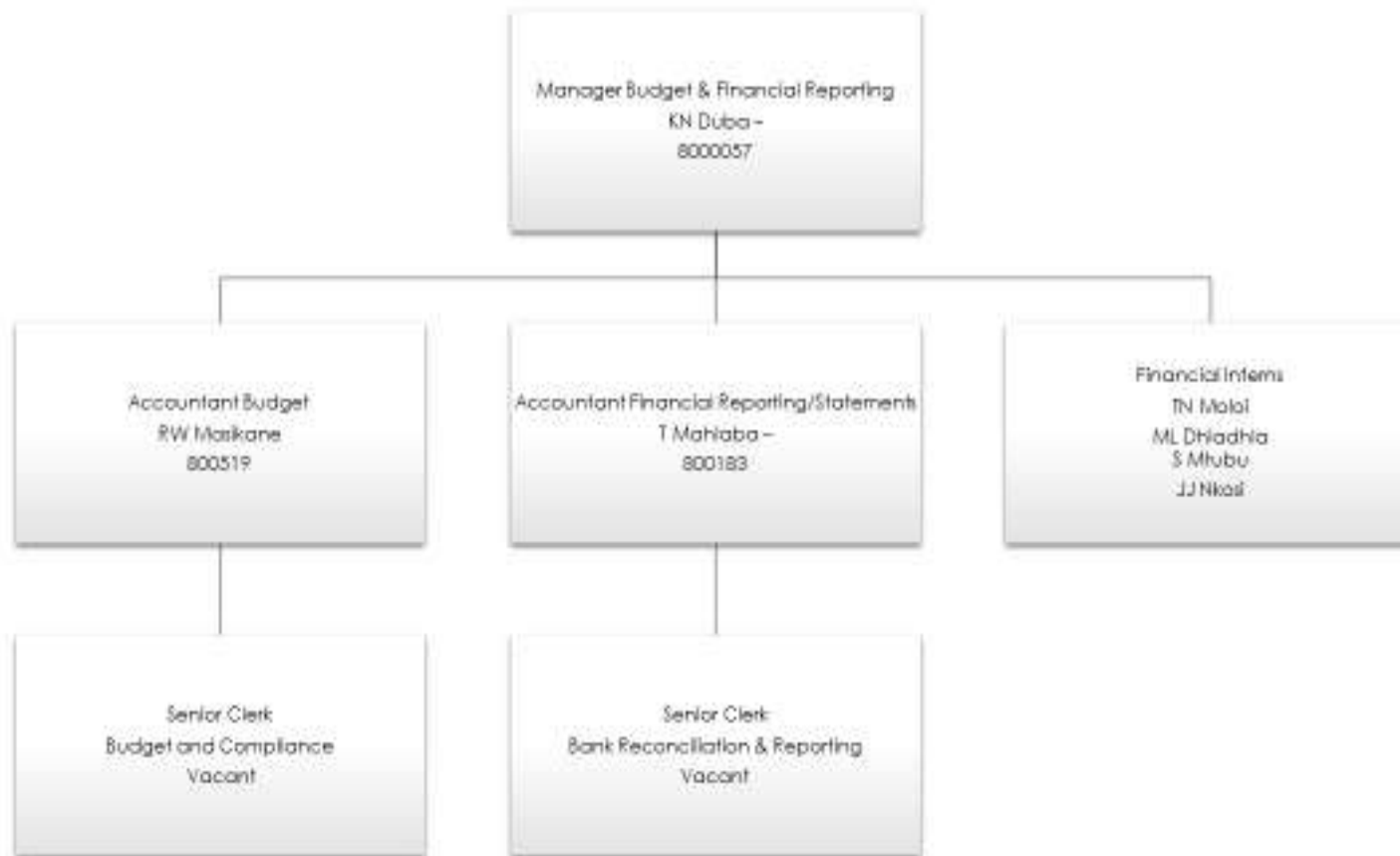


BUDGET & TREASURY OFFICE

**BUDGET & TREASURY OFFICE
OFFICE OF THE CHIEF FINANCIAL OFFICER**



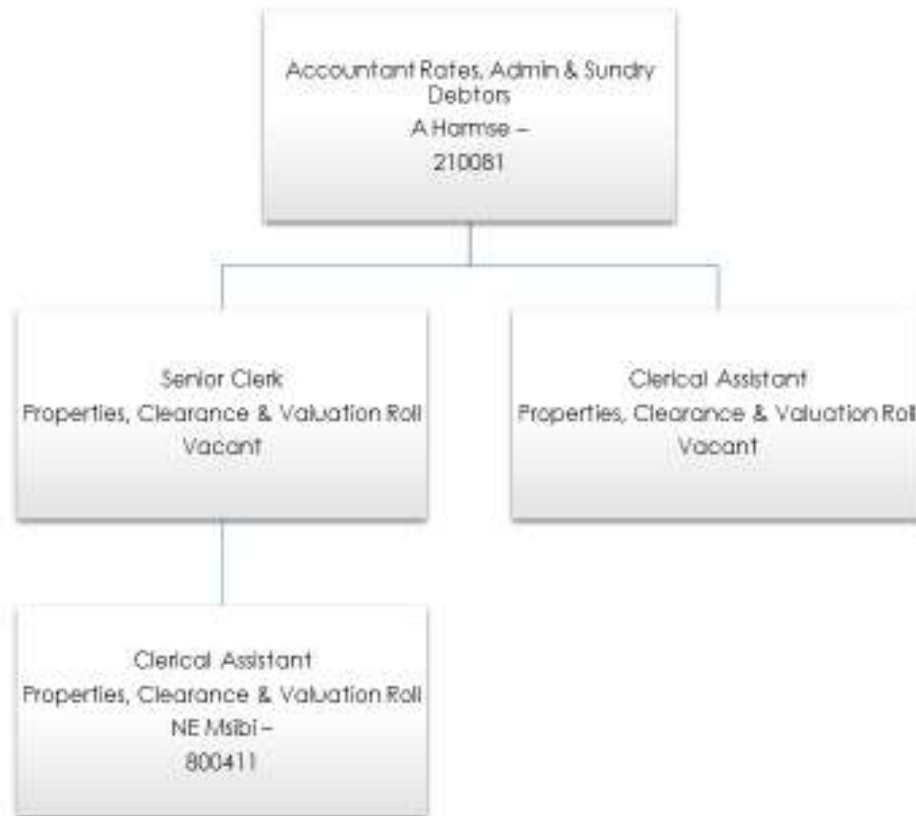
BUDGET & TREASURY OFFICE : BUDGET & FINANCIAL REPORTING



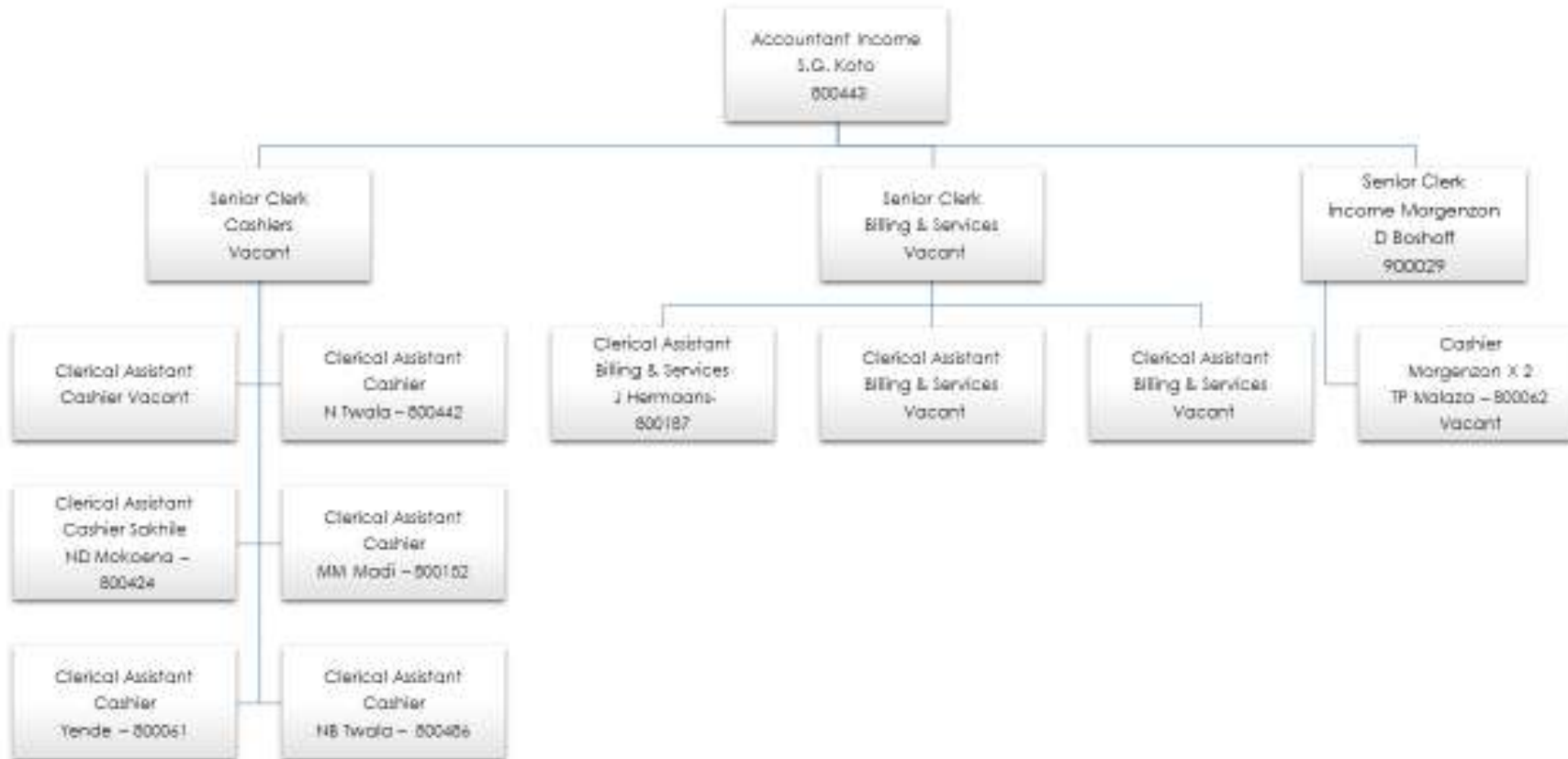
**BUDGET & TREASURY OFFICE
REVENUE MANAGEMENT**



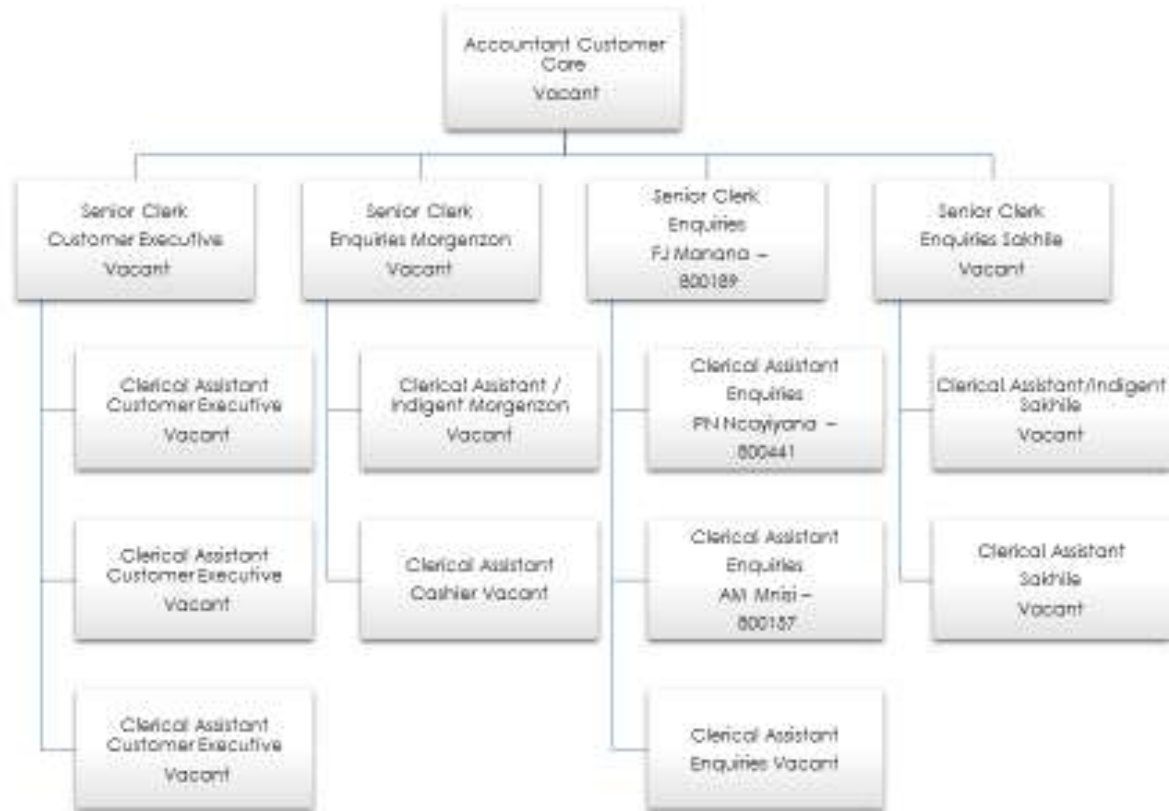
BUDGET & TREASURY OFFICE
REVENUE MANAGEMENT – RATES, ADMIN & SUNDRY DEBTORS



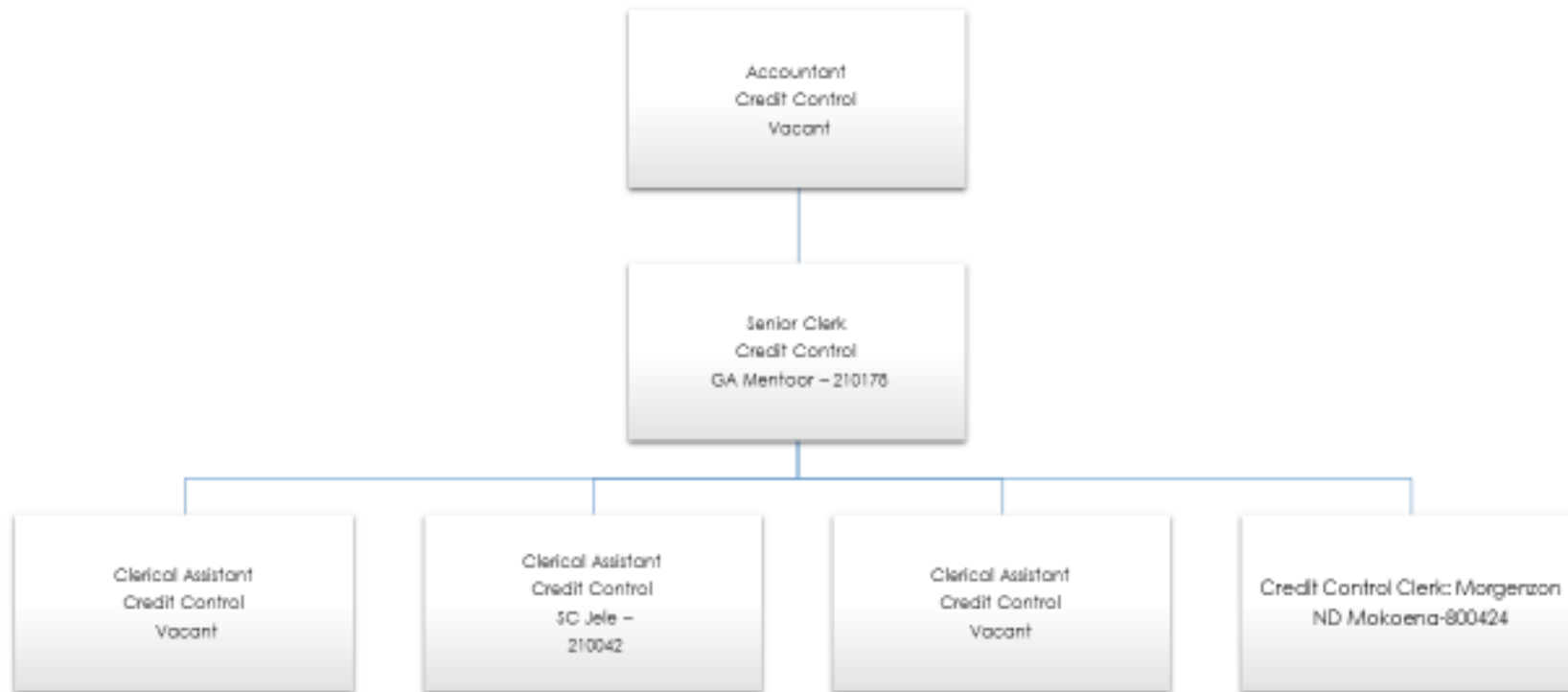
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REVENUE MANAGEMENT - CONSUMERS**



BUDGET & TREASURY OFFICE REVENUE MANAGEMENT – CUSTOMER CARE



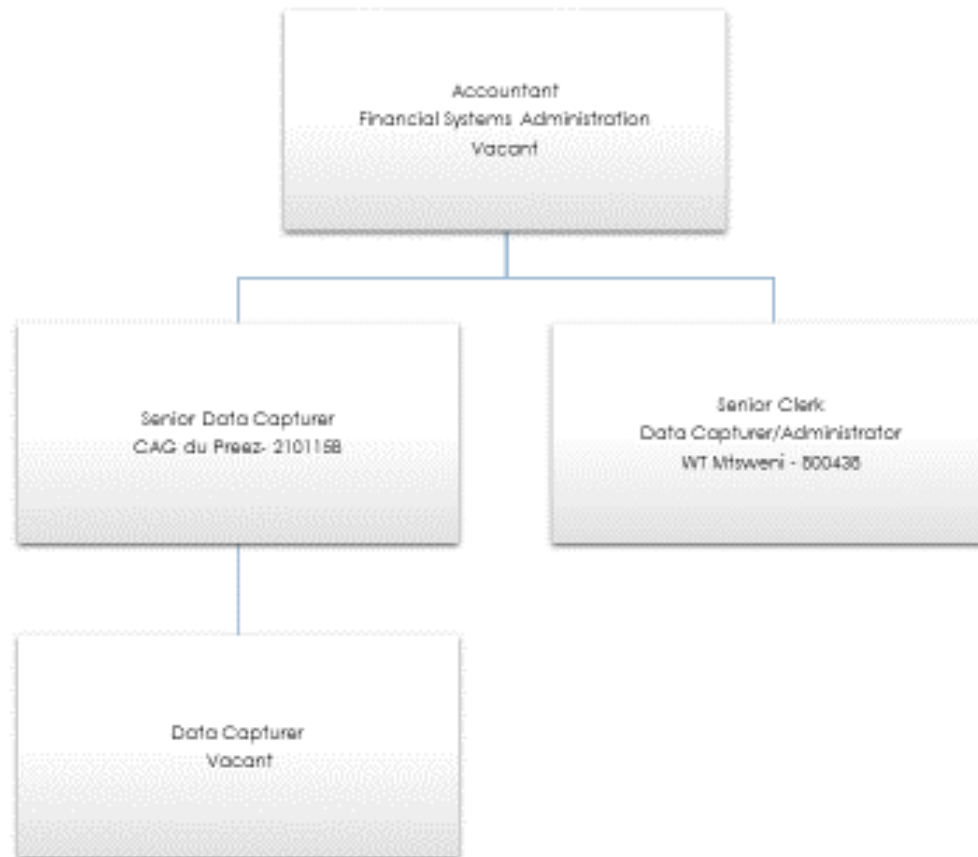
BUDGET & TREASURY OFFICE
REVENUE MANAGEMENT – CREDIT CONTROL



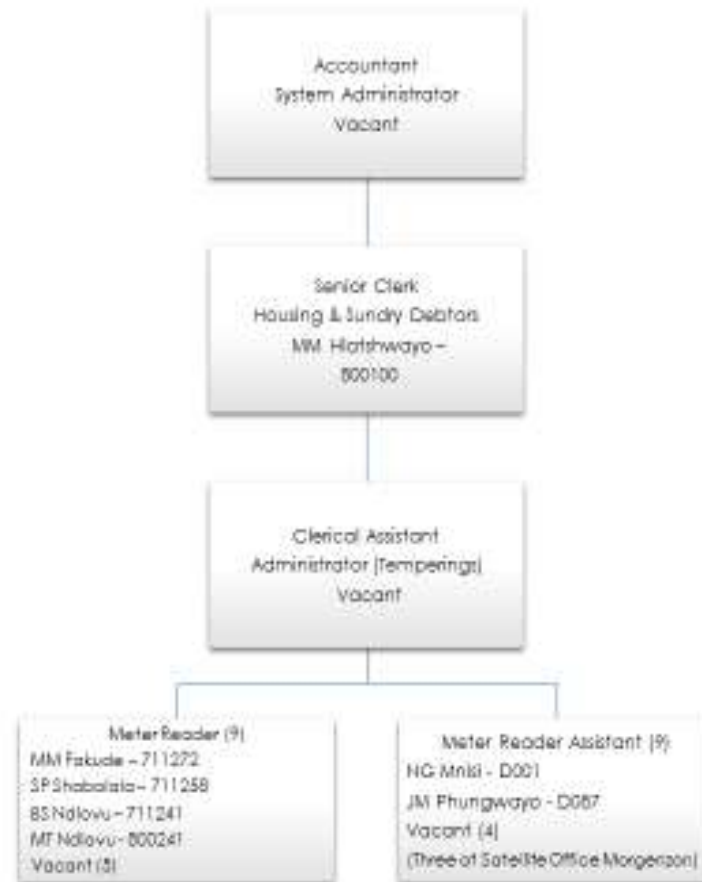
BUDGET & TREASURY OFFICE: REVENUE MANAGEMENT – DEBT COLLECTION



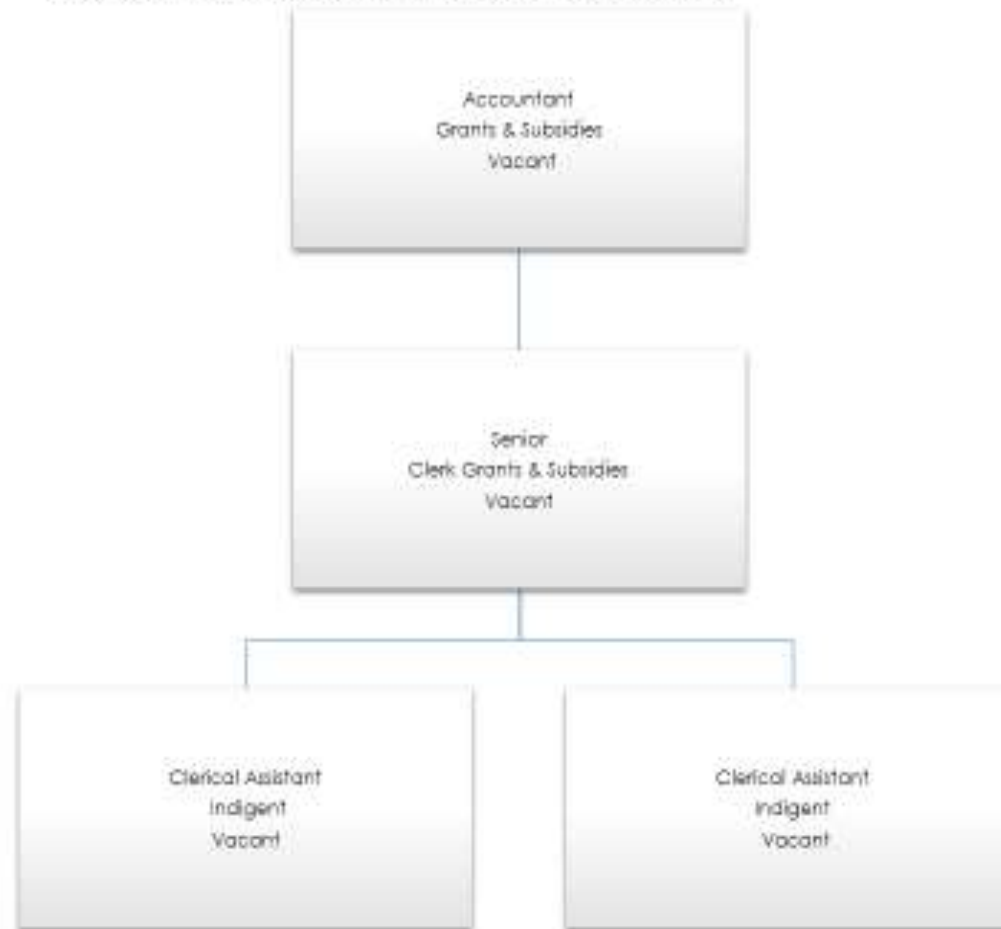
BUDGET & TREASURY OFFICE: REVENUE MANAGEMENT – DATA ADMINISTRATION



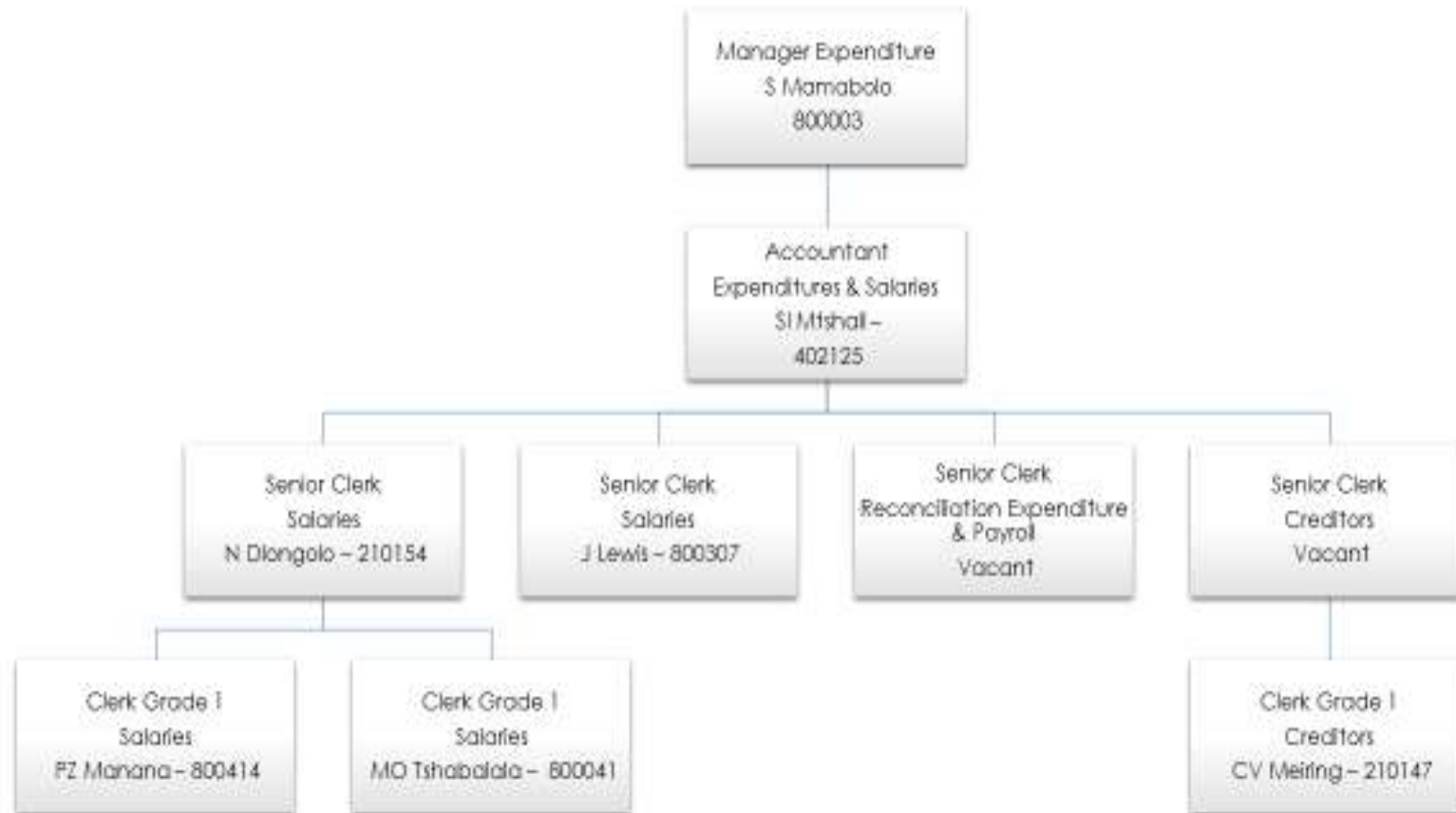
BUDGET & TREASURY OFFICE: REVENUE MANAGEMENT - METER READING



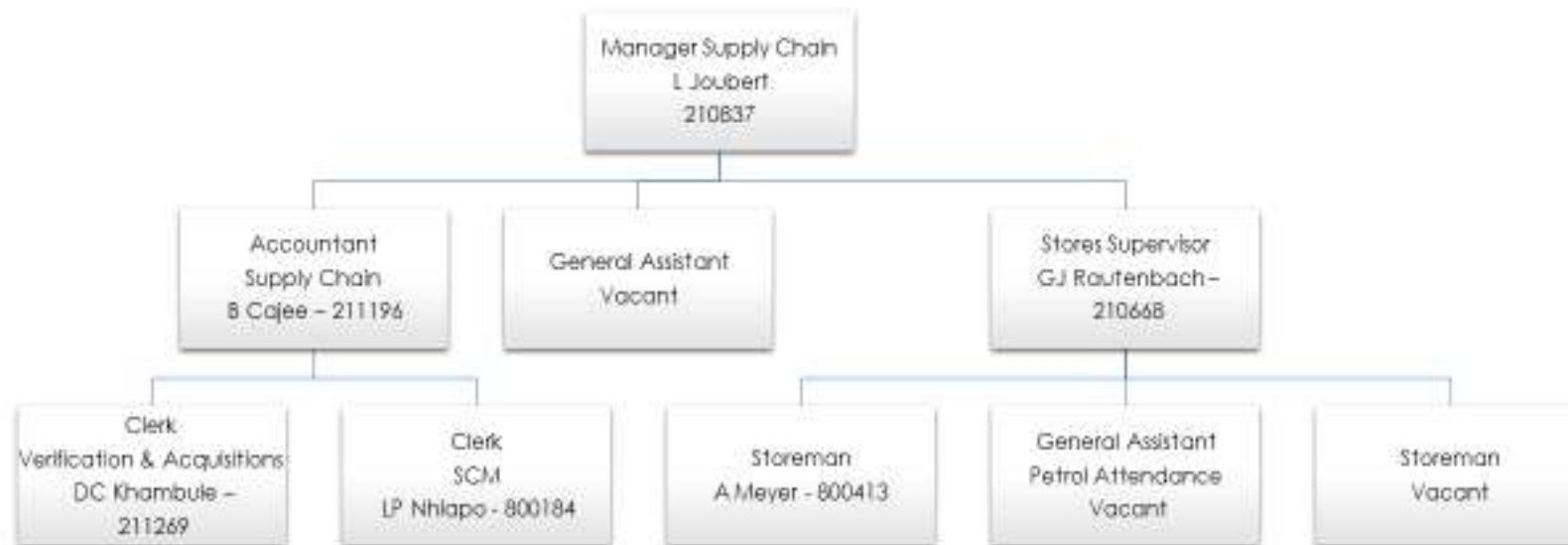
BUDGET & TREASURY OFFICE
REVENUE MANAGEMENT - MUNICIPAL SUBSIDY



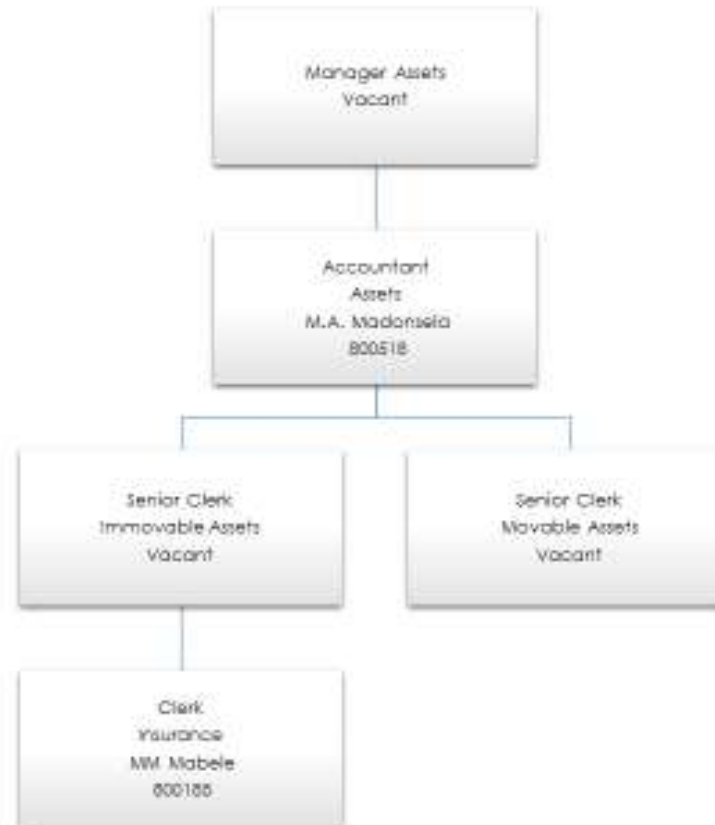
BUDGET & TREASURY OFFICE: EXPENDITURE PAYROLL



BUDGET & TREASURY OFFICE
SUPPLY CHAIN



BUDGET & TREASURY OFFICE: ASSETS AND DEPRECIATION

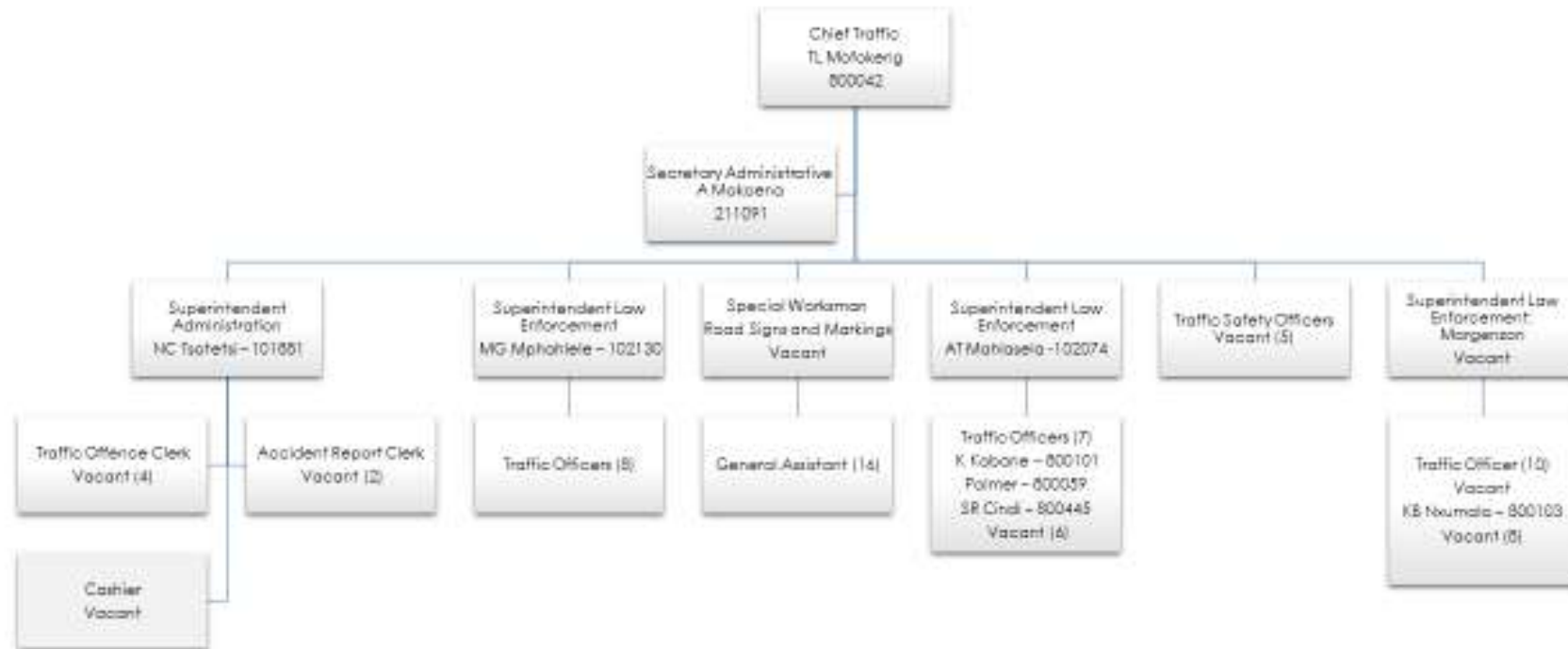


COMMUNITY SERVICES AND SAFETY DEPARTMENT

COMMUNITY SERVICES AND SAFETY: OFFICE OF EMCSS

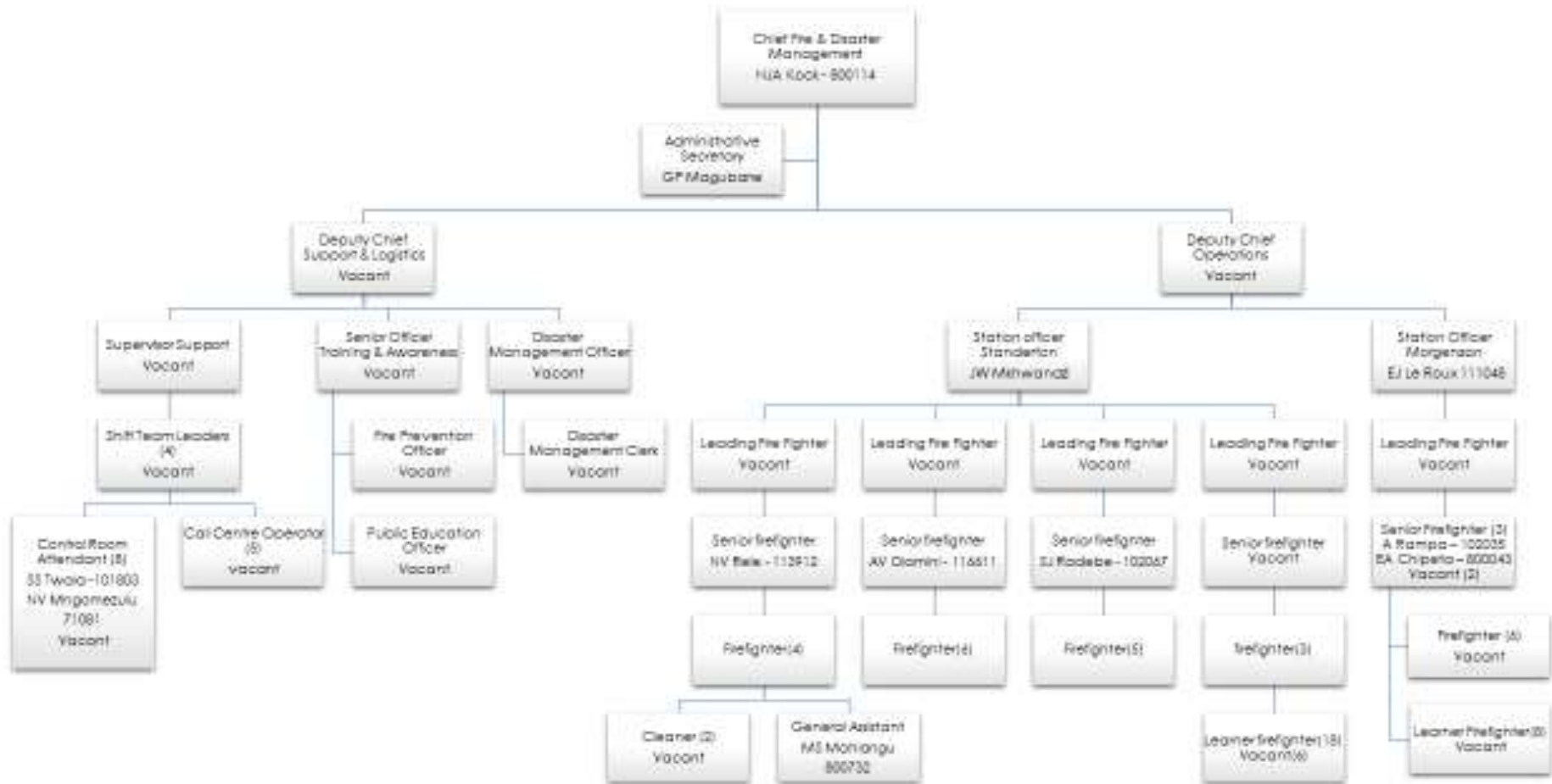


COMMUNITY SERVICES AND SAFETY: TRAFFIC



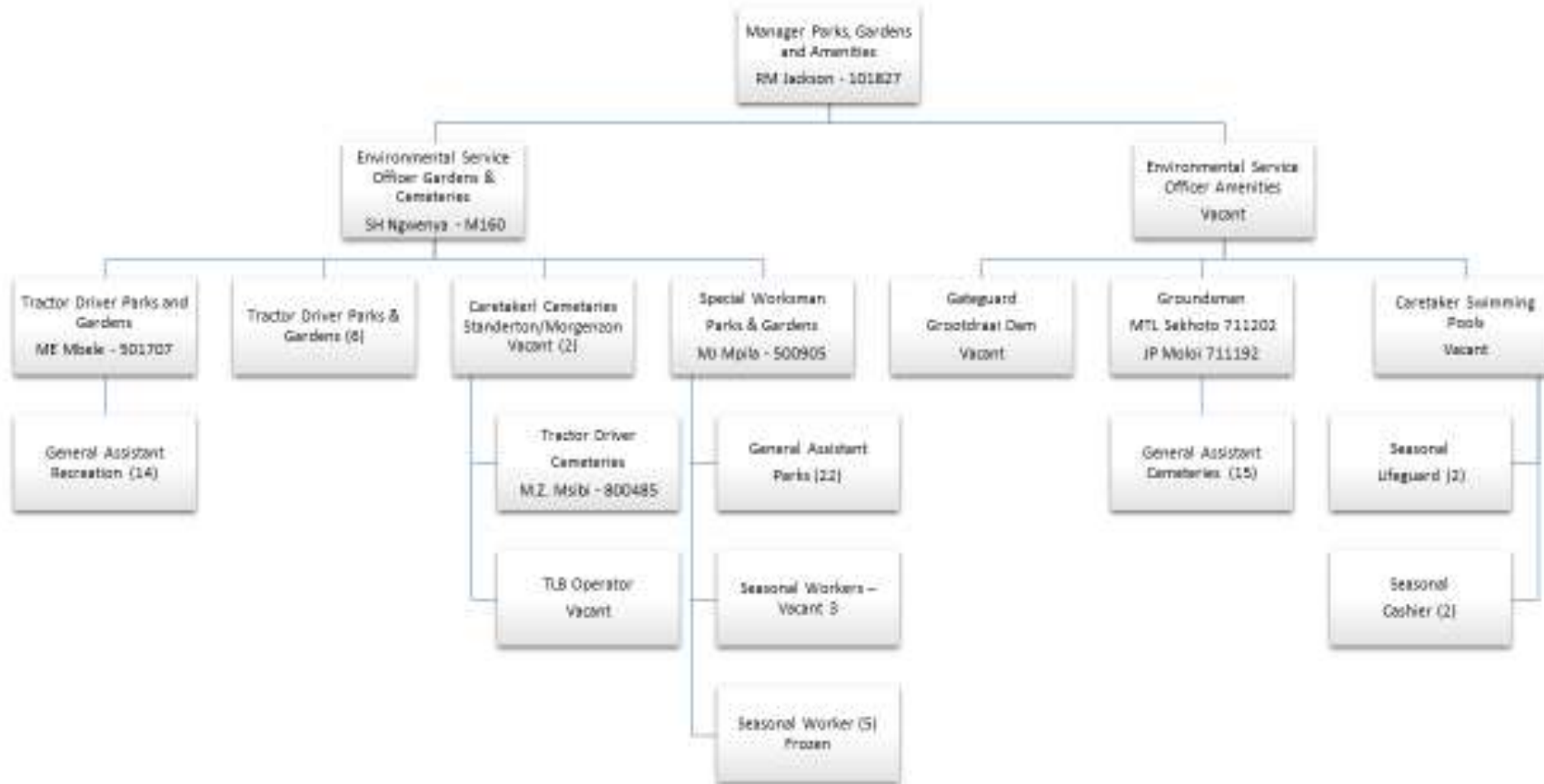
Traffic Officers (4)	Traffic Officers (8)	Traffic Officers (7)	General Assistant (16)
DE Palmer - 800059	SP Dlamini - 800446	K Kabane - 800101	KR Selepe - 401308
SR Gindi - 800445	TT Dumakude - 800102	Vacant 2016-10-31	DJ Mbuli - 113816
Vacant (2)	MJ Mazbuko - 114017	Vacant (5)	SM Hlatshwayo - 114024*
Traffic Offence Clerk (4)	Vacant (5)		VJ Tsetetu - 800169*
			SS Maphanga - 800126
			BJ Mthembu - 800128
			NB Jackson - 800739
			BA Sibeko - 800745
			VV Mxisi - 800737
			SMM Mazbuko - 800743
			SI Vlakati - 800742
			JA Mguni - 800736
			MN Mbele - 800738
			VP Vlakati - 800744
			KB Tshabalala - 800741
			LV Masoko - 800740

COMMUNITY SERVICES AND SAFETY: FIRE & DISASTER MANAGEMENT



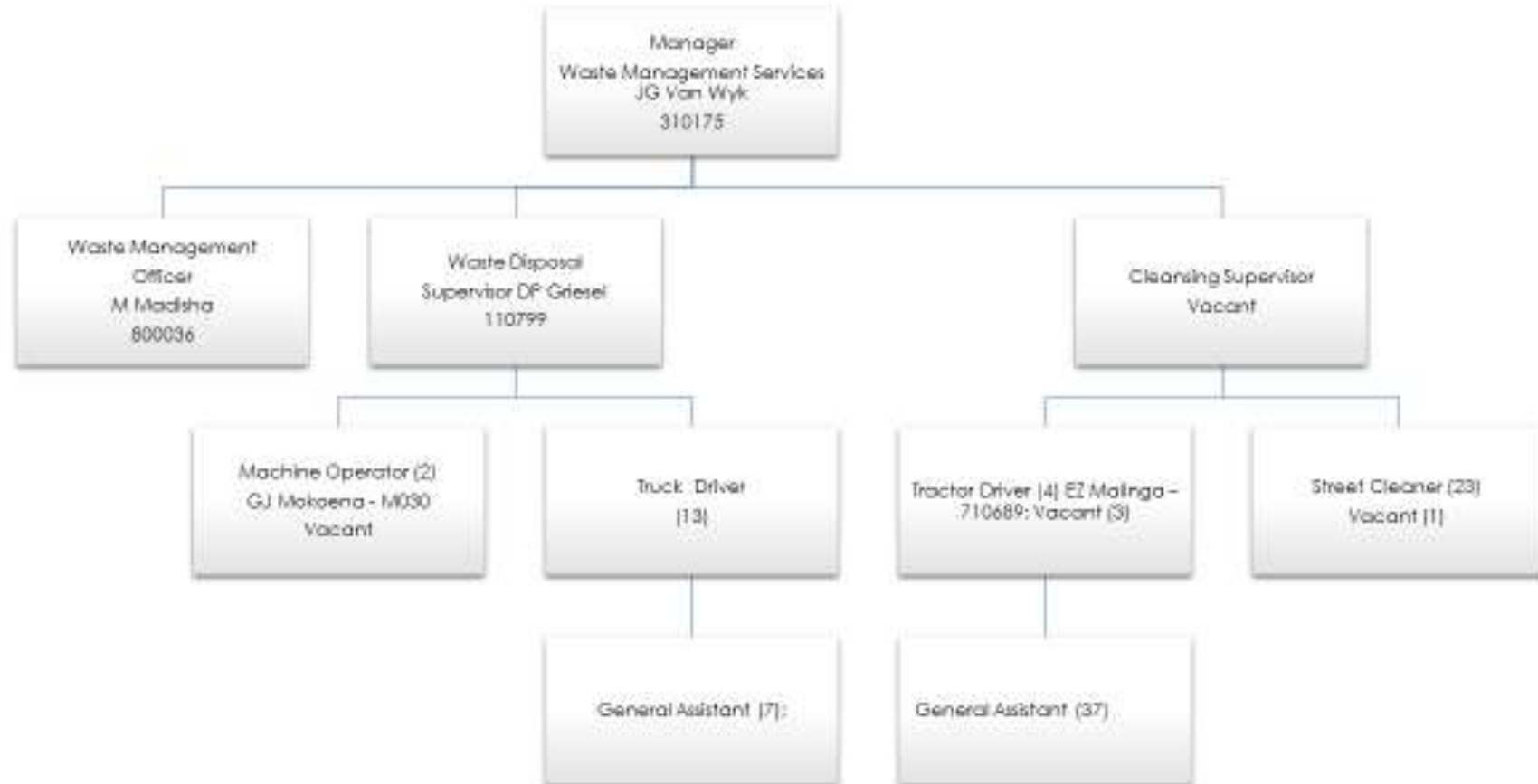
Firefighter (4)	Firefighter (6)	Firefighter (5)	Firefighter(3)
VT Kubeka - 800702	JR Nhlamhla - 800141	VS Msimango - 113887	J Rooinek-111591
GT Masako - 800703	S Hermaans - 101930	S Mantangu - M159	BJ Magagula-800140
WB Mohlakoana - 113936	NJ Masina - 800701	G Wills - 113852	SL Tsotetsi-800704
MJ Kutheka - 113890	EN Mkhatsiwa - 800706	MG Mkhatsiwa - 800708	
	NE Masina - 113905	XM Moko - 800705	
	TG Tshabalala - 310088		

COMMUNITY SERVICES AND SAFETY: ENVIRONMENT, SPORT, RECREATION AND CULTURE



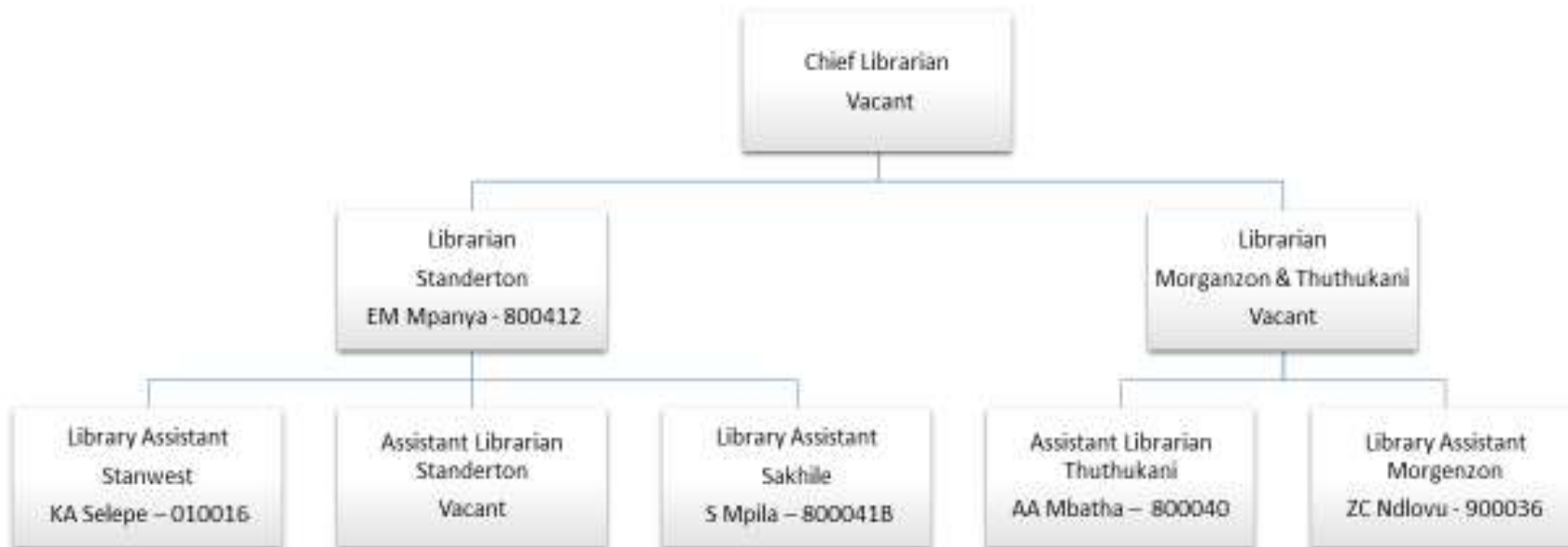
General Assistant	Tractor Driver	Caretaker	General Assistant	General Assistant
			Parks (22)	Cemeteries (15)
			NM Sibeko - 800727	Nj Hlabisa - 800147
			M Tshabalala - 800728	TJ Nkutha - 800142
			NL Ndebe - 800725	FS Dakile - 8000320
			SE Thabathe - 800465	MS Nxumalo - 800039
			N Thabathe - 800138	MK Mazbuko - 800034P
Recreation (14)	Parks & Gardens (6)	Cemeteries	Vacant	JN Khumalo - 800024N
	NS Mbul - D007	Standerton/Morgenzon	CM Mdontshwa - 500358	MM Nsibande - 800149
MA Gwebu - 501312	ZP Madonsele - 512065	Vacant (2)	Vacant	PS Mofokang - 800146
SJ Ndlovu - 800121	Vacant	Tractor Driver	RJ Mpla - 500951	MJ Tsotetsi - 800466
TM Mayisela - 800145	P Zimu - 500750	Cemeteries	JS Mithali - 512026	SW Sibeko - 800460
TR Mphuthi - 800164	SA Mofokang - 511022	M.Z. Msibi - 800485	Vacant	NC Tshabalala - 800461
MP Mngosini - 501344	SG Sinda - 800144	TLS Operator	Vacant	Vacant (4)
		Vacant		
SJ Nkambule - 501150			Vacant 2017-01-13	
EB Tsotetsi - 800722			JC Maseko - 510967	
L Khanya - 800731			ST Soko - 800134	

**COMMUNITY SERVICES AND SAFETY
ENVIRONMENTAL HEALTH SERVICES**



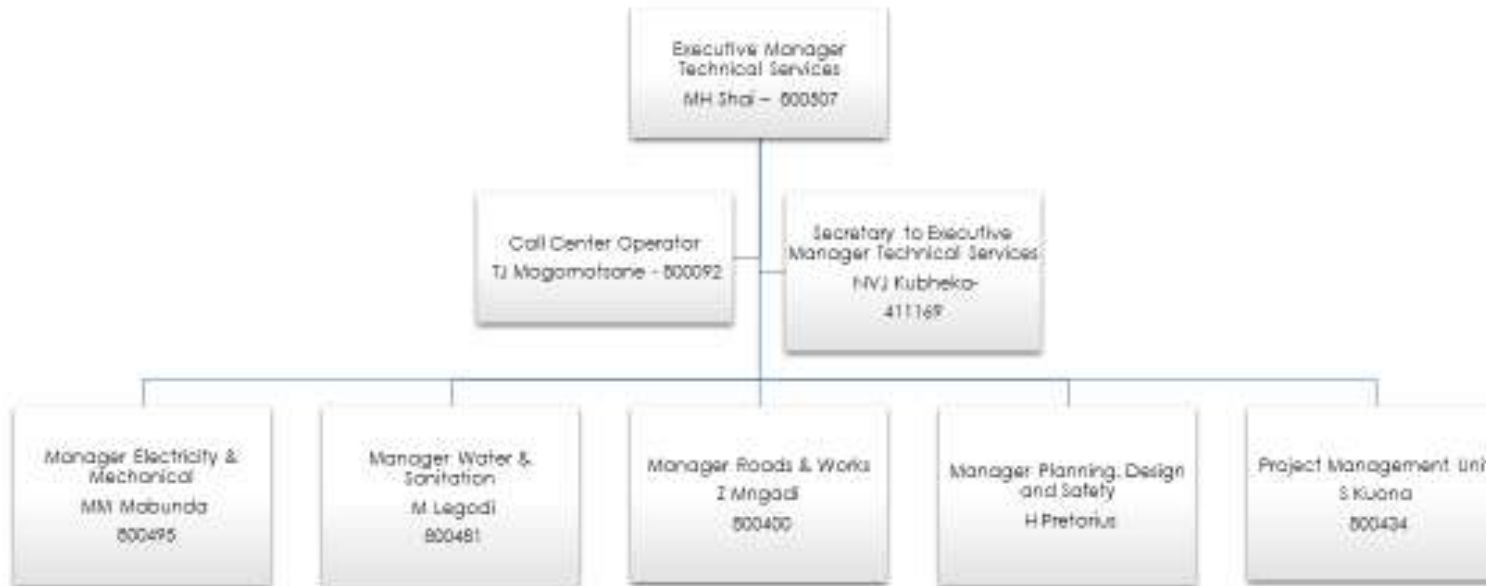
Truck Driver (13)	General Assistant (7)	Tractor Driver (4)	General Assistant (37)	Street Cleaner (23)
LW Motaung - 415091	TJ Mokoena - 800153	EZ Malinga - 710689	AP Sophisaka - 300264 XM Mayaba - M011	MH Mothopang - 899729 MU Nkosi - 800473
MJ Motshwa - 300603	GM Magwala - 300522	Vacant (3)	BS Thulari - 800127 TJ Mokoena - M006	SM Mlaba - 310049 LN Mkhwanazi - 310056
BJ Mbuli - 402020	Z Dlangamandla - 311379		VR Moki - 300561 TJ Motloung - M026	B Mfuphi - 800023H Bp Nhlapo - M016
SJ Lephoto - 401731	MS Zwane - 311348		DF Mose - 311273 MU Ohlamin - 800170	ET Nkosi - (Tshwala) M017
MJ Maboza - 311298	MB Kubheka - 312623		TJ Twala - 800035L Vacant 2017-03-21	ME Mokoena - M019 JF Mtyali - M021
LV Mavuso - 511985	GV Hatshwayo - 800038E		ZA Nube - 710383 Vacant	TJ Mahamutsa - M032 TP Molefe - 800017J
Vacant (7)	TS Maysela - 800037G		TP Ngcongco - 710513 Vacant	NN Gqwasho - 800721 S Coetzer - 800152
	Seasonal Worker 5		VM Masako - M033 BT Cebekhulu - M002	TJ Manqala - 800154 Sj Moshla - 800148
			GF Mbanjwa - 710287 BM Mofokeng - M003	B Gloube - 800139 NA Sibeko - 800171
			M Dzanbe - 711361 PN Mokoena - M008	ZV Mambakad - 800246 DC Motaung - 800160
			V Majola - 710545 JA Ndaba - M004	TC Sibiya - 800726 M Mxumalo - 800039
			M Dungane - 710591 MC Vilane - M012	Vacant KE Makhanye - 800177
			VE Mhlanga - 800025B SP Ntshangase - M010	
			TJ Nkutha - 800142 MJ Mtshali - M025	
			M.S. Nxumalo - 800039 PM Ndlovu - M020	
			Vacant (7)	

COMMUNITY SERVICES AND SAFETY
LIBRARY



TECHNICAL SERVICES DEPARTMENT

TECHNICAL SERVICES
OFFICE OF THE EXECUTIVE MANAGER TECHNICAL SERVICES

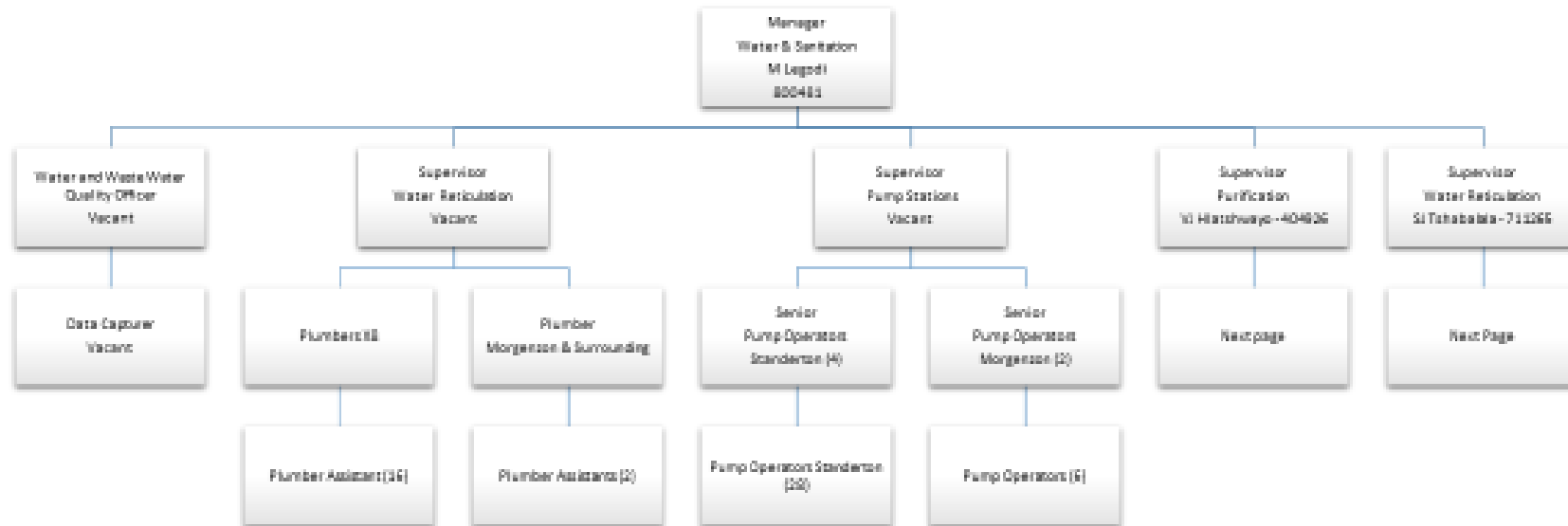


TECHNICAL SERVICES ELECTRICITY & TRANSPORT

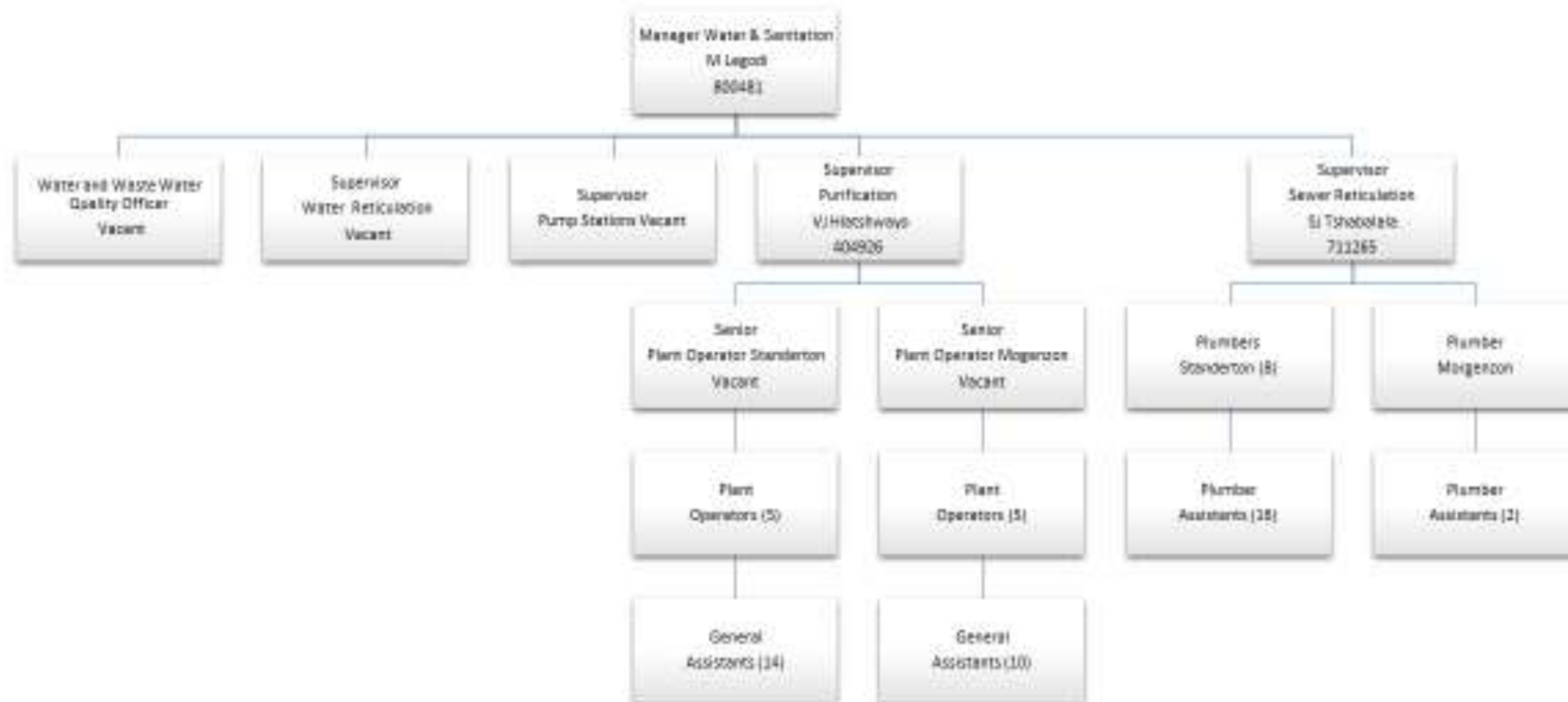


Inspection	Account Investigation	Low voltage	High voltage	Construction	Supervisor maintenance and repair	Maintenance	Welding/boilermaker
Installation Inspector Vacant	Electrician (4)	Electrician (4)	Electrician (5)	Lineeman (1)	Electrician (7)	Mechanic (5)	Welder (2)
			C. Tobias - 800521	Vacant	Vacant(7)	Vacant 2017-02-18	Vacant (2)
			TP Makhubu - 410134	Cableman (2)		Mechanic Assistant (9)	
			W Beyneveldt - 800115	Vacant	General Assistant (13)	Vacant	Millwright (3)
			TP Tsotetsi - 800182	Vacant 2017-02-28	BJ Selepe - 800175	MJ Tshabalala - 800130	Millwright (3)
			Vacant	Driver Operator (3)	VM Gumede - 800173	P Brooks - 800031	*PT Van Vuuren - 412565
				Vacant	PS Mkalaphi - 800464	JS Khumalo - 800302	
			Electrical Assistant (3)	Vacant	Vacant(10)	LJ Malakwana - 800168	General Assistant (14)
			Si Sakakane - 610033	Vacant		JAJ Madbuko - 800167	SA Tsotetsi - 800469
			Vacant (2)	General Assistant (14)		Vacant	VJ Maseko - 800294
Installation Inspector Assistant Vacant	SP Phungwayo - 610160B	B.P. Minguni - 800522		MJ Kubheka - 800231		Vacant	ZV Mambakad - 800246
	L Tshentu - 800181	C. Mkhatsywa		TS Mlangeni - 800467		Vacant	MT Moloi - 800468
	D Mathonsi - 800113	D.P. Sibeko - 800523		MJ Madlabane - 601598			Vacant (10)

TECHNICAL SERVICES: WATER & SANITATION

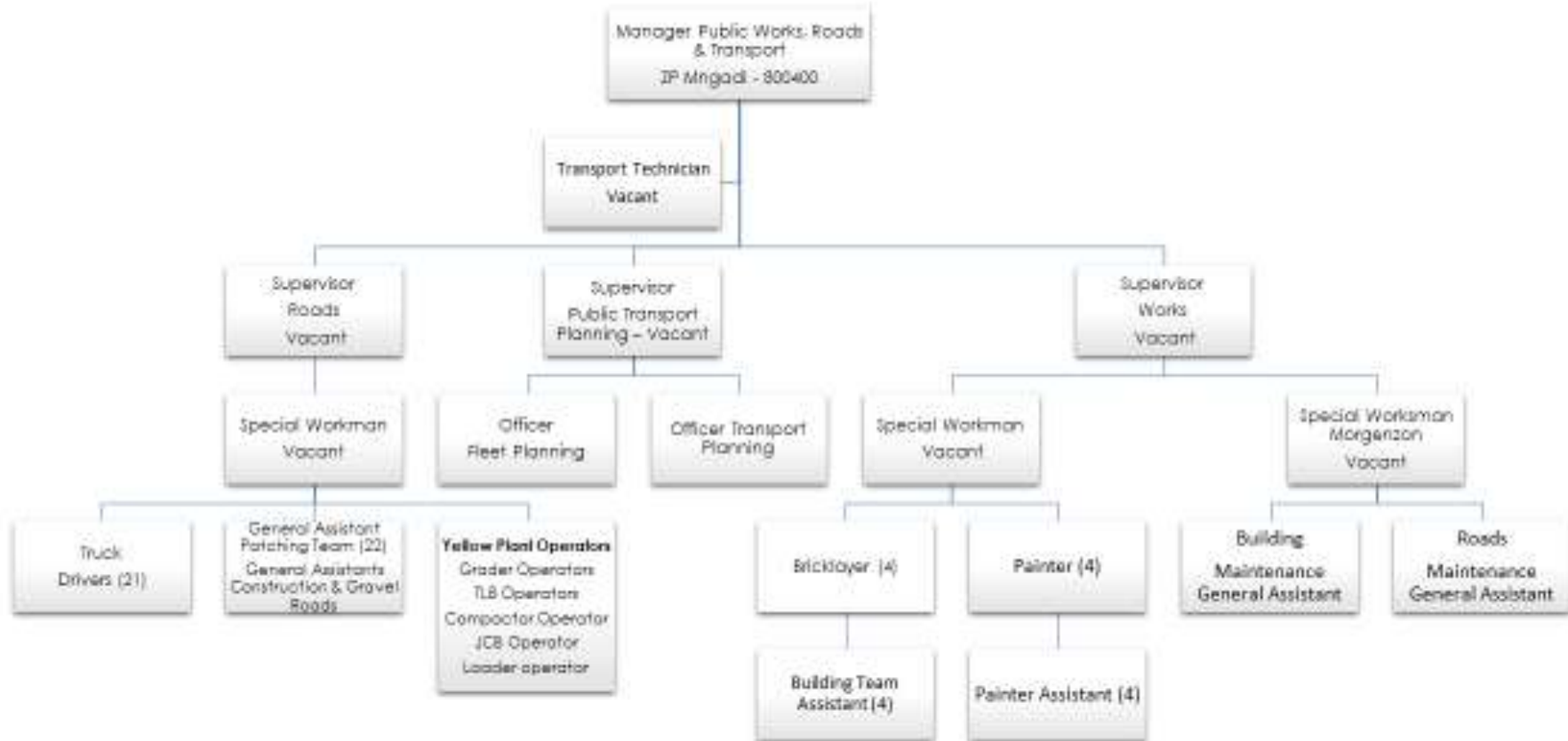


TECHNICAL SERVICES: WATER & SANITATION



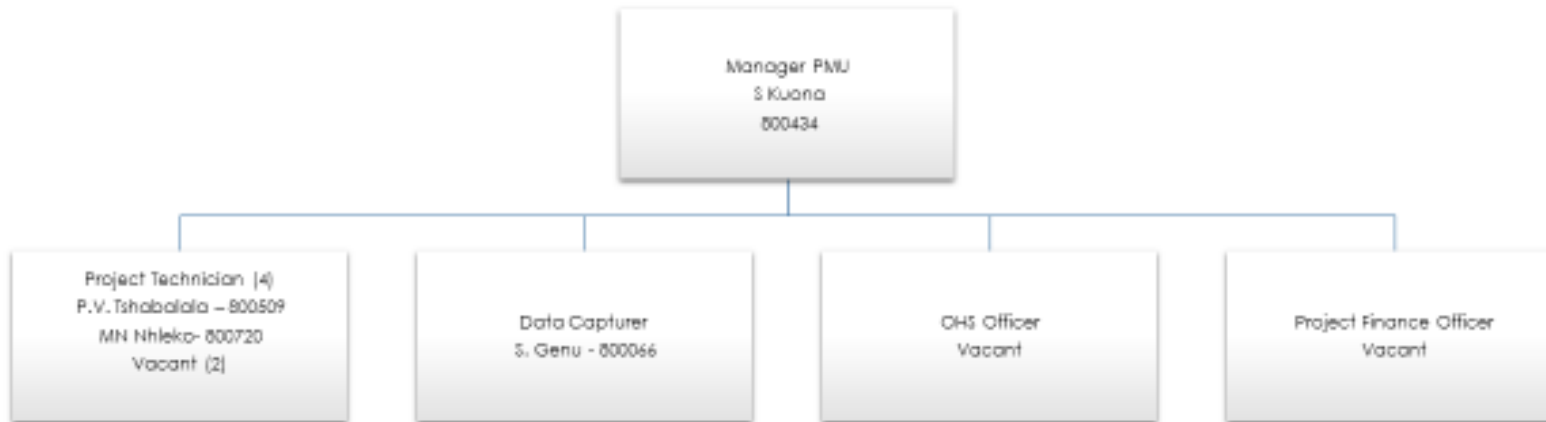
Operator (5)	Operator (5) Tractor Driver	Plumber (8)	Plumber Jr Master Assistant (4)
		ZM Mbla - 8000422 413871	ML Mavundla - 800161
	DM Tsotetsi - 710344 Vacant	TJ Khumalo - 711347 800161	BS Khumalo - 800035
	KS Molefe - 405038 Plumber	MM Dlamini - 800035 D045	MC Sithole - 800099
	Vacant (3) Vacant	TM Nkosi - 611943 D049	SV Nhlapo - 800098
		JD Ntsuntssha - 800098 Machine Operator	SF Thabatha - 800099 D044
	General Assistant (63)	Vacant (7)	Truck Driver (3)
KM Phungwayo - 710336	AJ Molefe - 800280 Vacant	MM	S.S. Sawukazi - D051
MV Mpla - 800284	Vacant 2017-04-30 Ntombela - 800283	XJ	Z.E. Nhlapo - 800482
KB Moloi - 800444	MS Tsotetsi - 802200 Moskoti - 602808	IM	B.J. Kubheka - 800165
MP Tshabalala - 800136	PM Nkosi - 403294 Makhobe - 800295	TA	Vacant
Vacant	MS Sokhulu - 611935 Nhlako - M161	TB	GN Mkhonza - 800166 BW Majola - 800282
Plumber	VD Shabalala - 401875 Twala - 410568	ME	ENM Masoko - 800165 Vacant
Vacant	OS Zwane - 403714 Dlamini - 800137	R	GN Mkhonza - 800166 BW Majola - 800282
General Assistant (2)	TJ Sibeko - 800281 2017-03-27	Vacant	TM Khumalo - 710978

TECHNICAL SERVICES: ROADS & WORKS



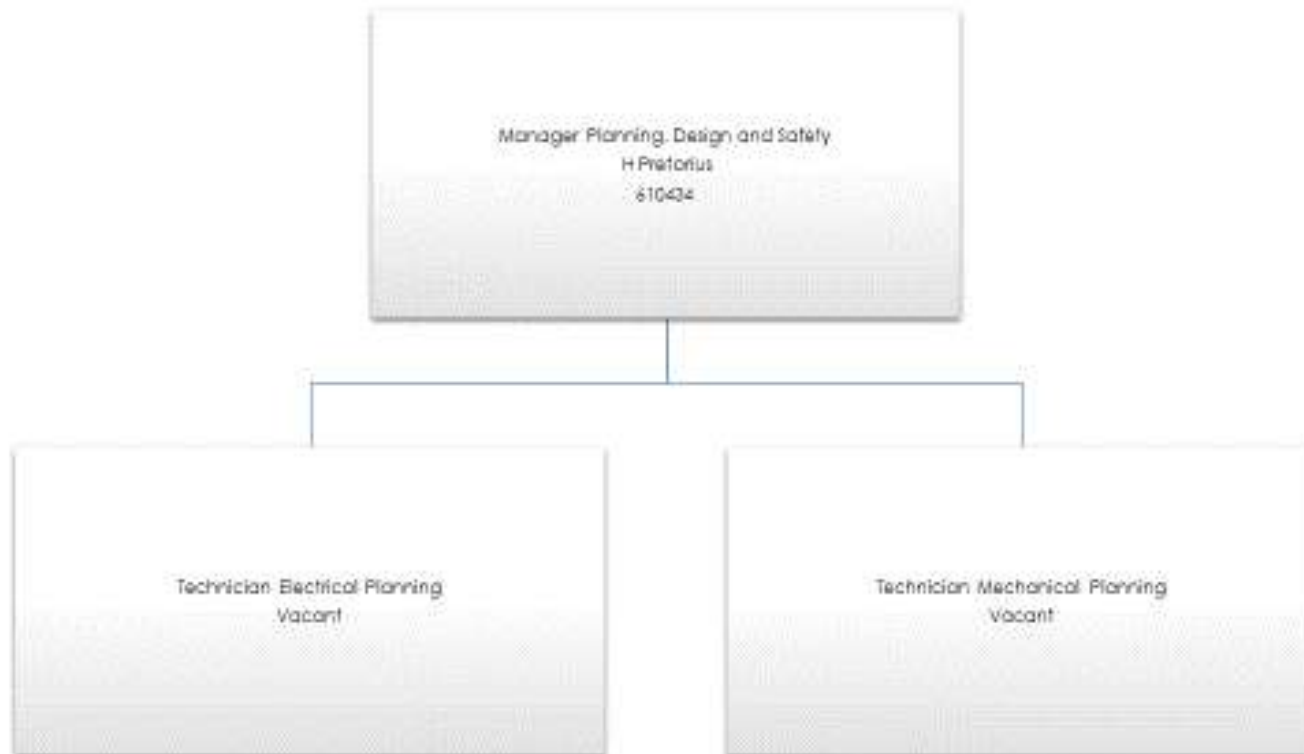
Truck Driver (13)	General Assistant	Building Team Assistant (4)	
DL Zulu - 402189	Patching Team (22)	Stormwater	
MP Msimango - 401498	SP Buthezi - 8000278	Fl. Masango - 800133	
Vacant	WM Sibidi - 400841	TLB Operator	
Vacant	IM Mkhwanazi - 8000308	MJ Sidu - 403865	
Vacant	BA Mbele - 800029A	Vacant	
ZD Ngubeni - 401932	VA Ngubeni - 402084	Tractor Driver (2)	
SJ Khumalo - 402045	SM Makhubu - 0008	Dumper Operator (2)	
Vacant	JS Mkhahphi - 0009	Vacant	MA Mphuthi - 403470
JJ Mntsi - 403383	S Siko - 800132	Vacant	Vacant
EL Mdingi - 403424	BP Nxumalo - 0012	Bricklayer (4)	
EM Oindi - 410583	SJ Nolevu - 800301	Storm Water Assistant (15)	
AF Leeunde - 410110	Vacant (12)	Vacant 2017-02-28	SS
KL Morajane - 410103		Sibeko - 400023	
		Vacant (3)	JJ Mazibuko - 410544
		800511	N.P. Thabethe -
	General Assistant		HJ Khanye - 415045
Tractor Driver (8)	Construction & Gravel (13)	Painter (4)	SJ Mkhonza -

TECHNICAL SERVICES: PROJECT MANAGEMENT UNIT



Operator Water Plant (5)	General Assistant (3)	General Assistant (8)	General Assistant (5)
ZA Kubheka – 900126	MJ Mathebula – 800084	TBS Dlodlu – M039	JZ Hatshwayo – 900170
MP Hatshwayo – 900318	JH Makhanye – 800082	MA Mahana – 900188	MP Nkonyane – 800006
DO Khumalo – 800507A	Vacant	Vacant	EJ Zondo – 800504
MI Mabotja – 800530A		O Ngwenya – 800502	PS Mabuza – 800505
Vacant		DS Hlophe – 800503	Vacant
		RS Dlamini – 800500	
		WA Sigasa – 800498B	
		Vacant	

TECHNICAL SERVICES: PLANNING, DESIGN AND SAFETY DIVISION

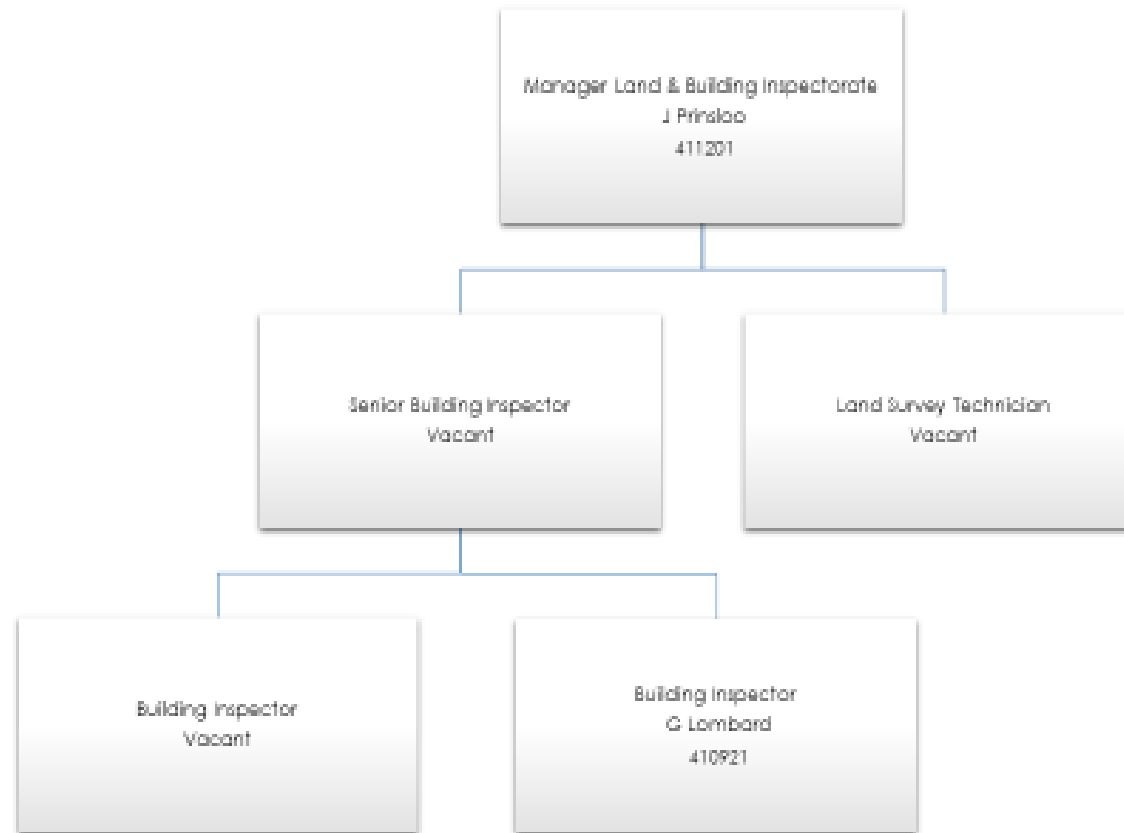


PLANNING AND ECONOMIC DEVELOPMENT DEPARTMENT

PLANNING AND ECONOMIC DEVELOPMENT: OFFICE OF THE EXECUTIVE MANAGER



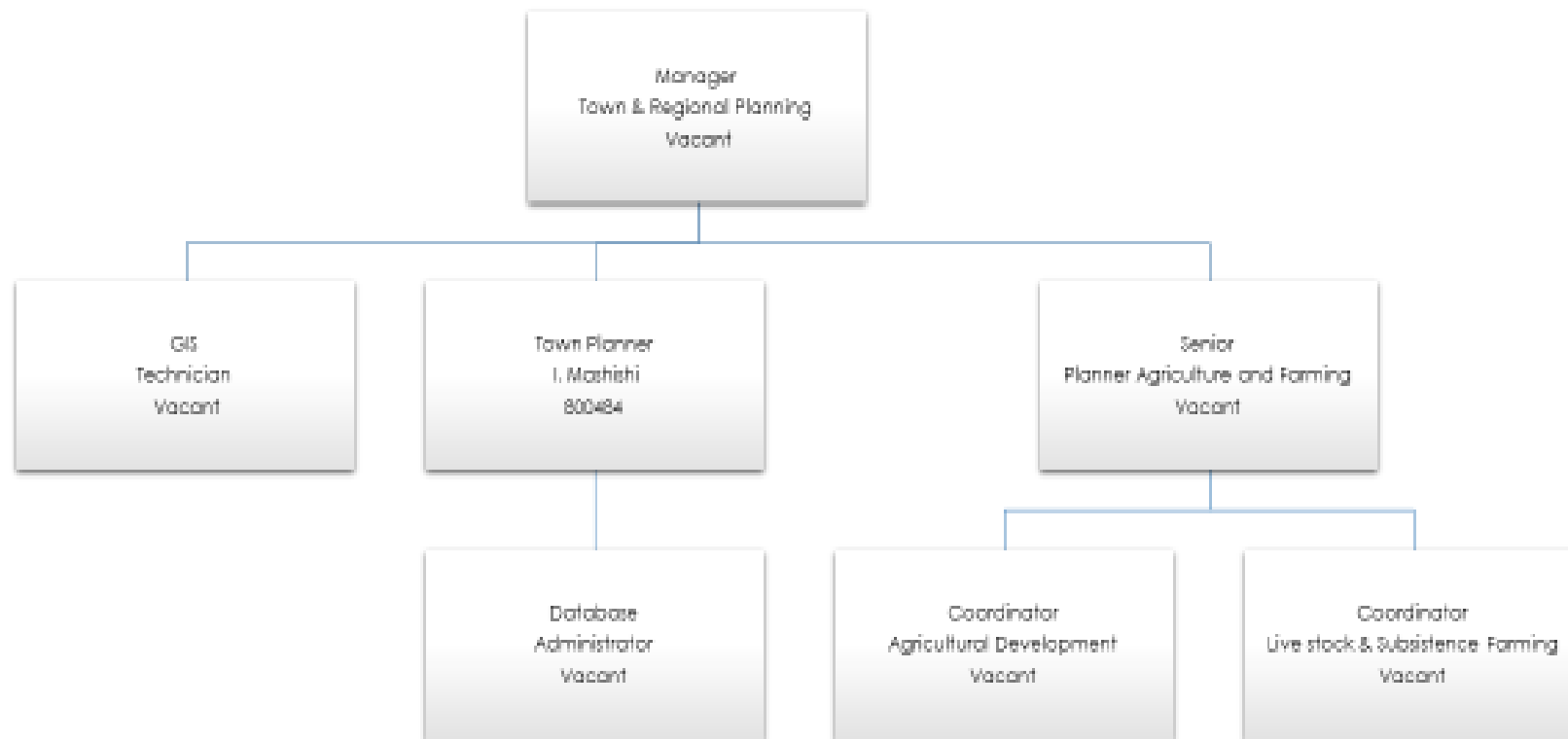
PLANNING AND ECONOMIC DEVELOPMENT: LAND AND TOWN PLANNING



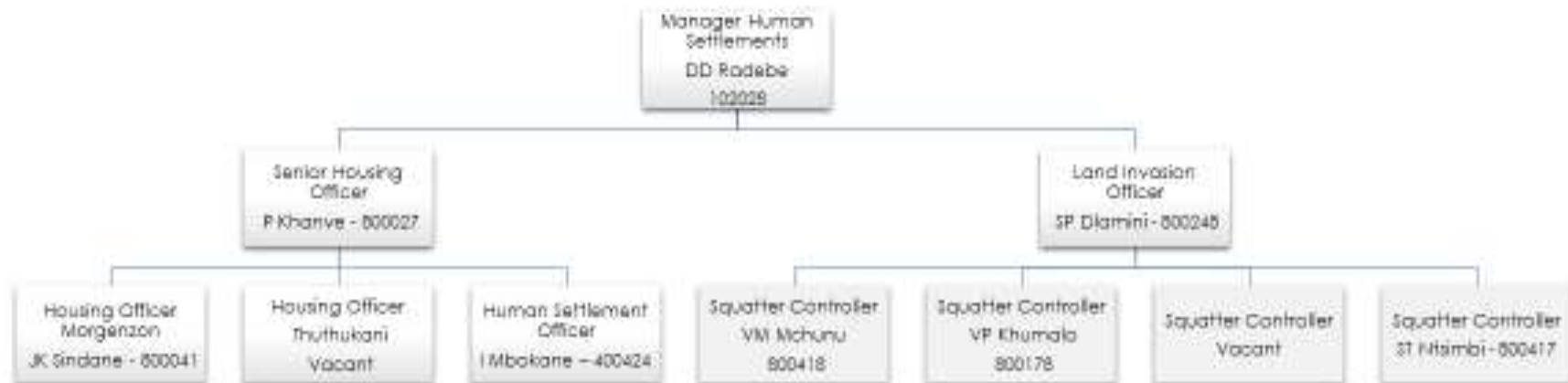
PLANNING AND ECONOMIC DEVELOPMENT: INTEGRATED DEVELOPMENT PLANNING



PLANNING AND ECONOMIC DEVELOPMENT:TOWN PLANNING



LAND INVATION, BY-LAW: CONTROL OFFICERS



PLANNING AND ECONOMIC DEVELOPMENT: LOCAL ECONOMIC DEVELOPMENT



Technical service water office Management	Community services and safety office Management	Corporate service secretariat	Community services and safety environment, sport, recreation, culture	Community services and safety environment health service	Technical service electricity & transport	Technical service water and sanitation	Technical service roads & works
Operator Water Plant (5)	Freighter (5)	Cleaner (5)	General Assistant	Truck Driver (13)	Electrician (4)	Operator (5)	Truck Driver (13)
ZA Kufonka - 900126	SI Hoshwayo - 113951	TA Dioda - 710626	Recreation (14)		SP Phungwayo - 410168	KM Phungwayo - 710336	DL Zulu - 402189
MP Hoshwayo - 900318	AT Mkhwanzi - 113929	SI Mkhwanzi - 711107		LR Makhung - 415091	L Tshentu - 800181	MV Molo - 800284	MP Makhongo - 401498
DO Khumalo - 800507A	FJ Sibeko - 113884	ME Lephoto - 410051	MA Gwebu - 501212	MJ Mathwa - 300502	D Mathond - 800113	GB Molo - 800444	Vacant
MJ Maboza - 800530A	ZJ Moxongo - 113944	LB Nkomo - 800308	SJ Hekoyi - 800121	SI Mbuli - 402020	SL Mvelo - 800112	MP Thabakala - 800136	Vacant
Vacant	SM Mahiri - M163R	A Khumalo - 800093	TM Moxsea - 800145	SI Lephoto - 401731		Vacant	Vacant
General Assistant (2)	ISM Dlamini - 800705	Cleaner (1)	TR Mkhuffi - 800164	MJ Maboza - 311298	Electrical Assistant (4)	Pumper	ZD Ngubeni - 401932
MJ Mathabula - 800084	General Assistant (1)	RD Thabakala - 800151	MP Mngqali - 501344	LV Mavwa - 511955	TE Dioda - 710150	Vacant	SJ Khumalo - 402045
JH Makhonye - 800062	FE Mofa - M040	Vacant	SJ Nkomo - 801150	Vacant (7)	U Suthers - 410002	General Assistant (2)	Vacant
Vacant	TJ Kupheko - M043	LM Sebe - 111150	EE Tseteti - 800722	General Assistant (7)	Vacant 2016-10-02	Vacant	JJ Mrid - 400365
General Assistant (5)	WJ Masaka - 800493	Ev Diedericks - 800470	J Khanye - 800731		Frozen	Vacant	EL Mdingi - 403424
TBS Duda - M039	HE Lukhele - 800499	UJ Mhuyisa - 800462	MS Sebiloane - 501305	TJ Makhona - 800153	Electrician (4)	Operator (5) Tractor Driver	EM Cindi - 410883
MA Mhona - 900185	LI Madala - 800501	JS Dioda - 111955	SG Thabang - 800732	GM Mgwala - 300522	S.P. Mnguni - 800822	DM Tseteti - 710344 Vacant	AP Lesunde - 410110
Vacant	Vacant	HTM Kubekh - 800517	NA Tseteti - 501326	Z Dlangamandla - 311379	C. Mkhathwa	CS Molele - 405035 Pumper	KL Morojane - 410103
O Hqwanya - 800502	M Ntsho - 700733	Vacant	SJ Sthole - 501128	MS Zwane - 311345	D.P. Sibeko - 800823	Vacant (3) Vacant	
DS Hqane - 800503	L Yende - 800724	General assistant (4)	AV Ntso - 800143	ME Kupheko - 312623	Frozen		Tractor Driver (8)