

LEKWA LOCAL MUNICIPALITY REVIEWED

IDP

2008-2011

**“To be the leading, people centered municipality excelling in economic growth,
development and governance”**



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FOREWORD BY THE EXECUTIVE MAYOR

EXECUTIVE SUMMARY BY THE LEKWA MUNICIPAL MANAGER

CHAPTER 1

1. IDP OVERVIEW

1.1 Background

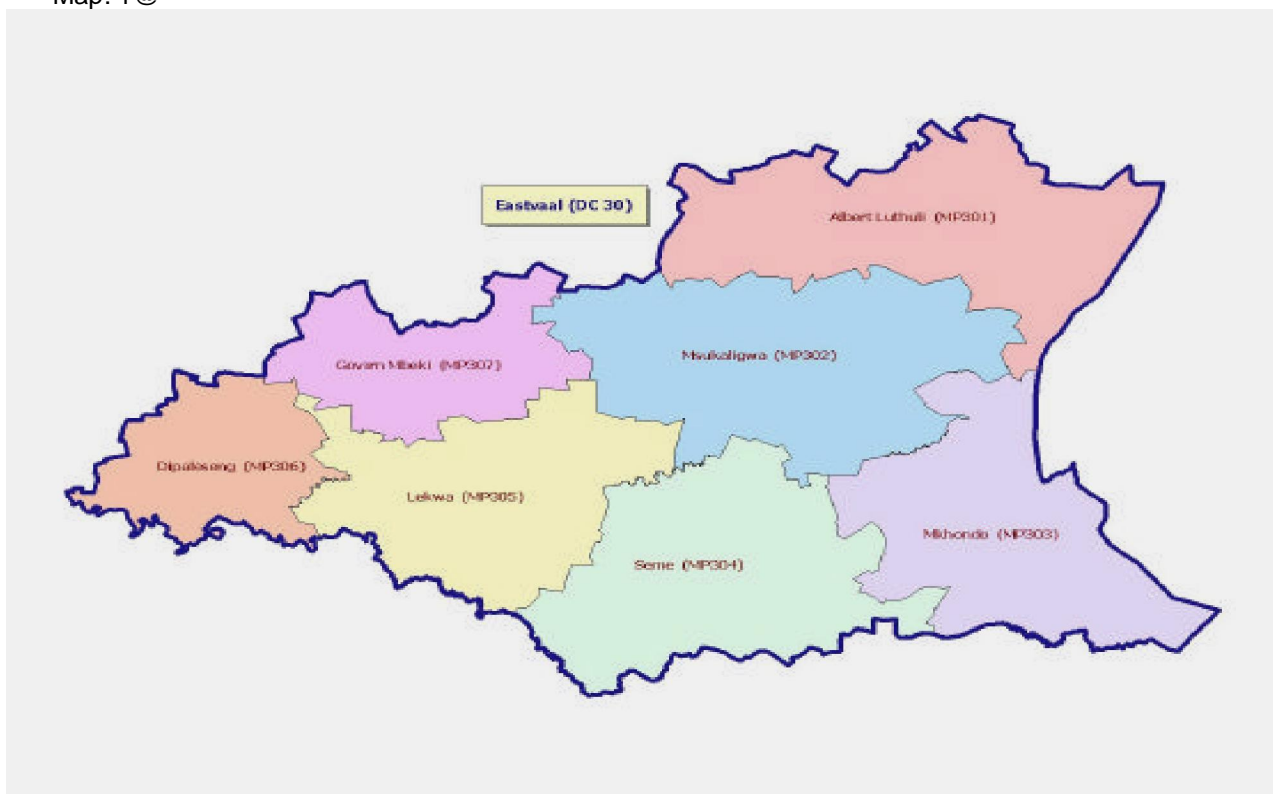
Lekwa Municipality was established on the 5th of December 2000 after the amalgamation of 3 former Transitional Local Councils namely Standerton, Sakhile and Morgenzon. The Lekwa Municipality lies on large open plains of the Highveld region that is characterised by tall grass and it is transverse by the Vaal River which flows in a western direction. The municipality span over an area of 4 586 km² which equates to 15% of the overall Gert Sibande District. The Municipality is named after the Vaal River which is commonly known as Lekwa (a Sotho name for Vaal River); the demarcation code is MP 305.

Lekwa Local Municipality is one of seven municipalities within the Gert Sibande District Municipality in Mpumalanga Province; it is located in the South West of the Gert Sibande District Municipality; with immediate entrances to Kwa-Zulu Natal, Gauteng and Free State provinces, Newcastle, Heidelberg and Vrede are respective immediate entrances.

The Municipality consists of Standerton which serves as an urban node, whilst Morgenzon which is 45km North East of Standerton which serves as a satellite node. It is landlocked by the following local municipalities, Pixley ka Seme and Msukaligwa on the east, Dipaliseng on the west and Govan Mbeki on the north. The south edge is abutted by Mpumelelo Local Municipality which is in the northern part of the Free State Province.

The Municipality is predominantly inhabited by Nguni speaking people, namely: Zulu, Swati, Ndebele, Sotho and Xhosa and other race groups.

Map: 1 @



1.2 Vision, Mission and Core Values

A strategic workshop was held in December 2006 wherein the under mentioned vision, mission and core values were formulated and thereafter adopted by Council.

1.2.1 Vision:

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

1.2.2. Mission:

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

1.2.3 Core Values:

- Ø Excellence
- Ø Trustworthiness
- Ø Timeous Responsiveness
- Ø Transparency
- Ø Batho-Pele Principles

1.3 Demographics

Demographics reflect the human population size, structure and development. The demographics are essential as they reflect the statistical information necessary for the municipal planning purposes. The following population figures have been recorded in the municipality based on the 2001 Census statistics:

- Lekwa Local Municipality has a total population had a population threshold of 50 629 Males, 52 636 Females and a total population of approximately 103 263 which accounts for 11.4% of the total population of Gert Sibabande District Municipality¹. The overall population of Gert Sibande District Municipality stood at 900 009.
- The population density in the municipality is 22.5% people per km² which is lower than the District population density of 28.6 per km². The annual growth rate is 2.8%.
- Lekwa municipality is highly urbanized with 65% of the population located in urban areas.

In line with the population statistics provided for Lekwa Local Municipality, the planning processes and commitment of the municipal resources should always be directed where they are needed most.

1.3.1 Distribution of Population by Gender in Lekwa Local Municipality

Table 1: Distribution of Population by Gender in Lekwa Local Municipality

Statistical baseline	Male	Female
2001	50 629	52 636
2007 (Projected)	54 679	56 846

Source: Projection based on the Community Survey, 2007, South African Statistics

Table 1 above shows the distribution of population by gender in Lekwa Local Municipality in 2001 and the 2007 projection based on the Community Survey, 2007 South African Statistics.

1.3.2 Distribution of Population by Gender – Per Ward in Lekwa Local Municipality

Table 2: Distribution of Population by Gender – Per Ward in Lekwa Local Municipality

Ward	Male		Female	
	Statistical baseline for 2001	2007 Projection	Statistical baseline For 2001	2007 Projection
1	3905	4212	4329	4675
2	3246	3505	3717	4014
3	3076	3322	3355	3623
4	2909	3141	3382	3652
5	2015	2176	2284	2466
6	3307	3571	3471	3748
7	2463	2660	2895	3126
8	1973	2130	2098	2265
9	7007	7567	7190	7765
10	2752	2972	2903	3135
11	3742	4041	3232	3490
12	4837	5223	4266	4607

13	5970	6447	5754	6214
14	3427	3701	3762	4062
Total	50 629	54 668	52 638	56 842

Source: Projection based on Community Survey, 2007, South African Statistics

Table 2 above shows the projected population size for Lekwa Local Municipality in 2007 per ward. The projected statistics show a remarkable increase in size of both males and females in the municipality. Wards 9, 13 and 12 have the highest population statistics.

1.3.3 Distribution of Population by Population Group

Table 3: Distribution of Population by Population Group

Statistical baseline	Black African	White	Colored	Indian or Asian
2001	89 053	11 319	1 936	955
2007 (Projected)	96 177	12 224	2 090	1 031

Source: Projection based on Community Survey, 2007, South African Statistics

Table 3 above shows that Black African constitute the majority of the total population in the municipality followed by Whites, Colored and Indian or Asians.

1.3.4 Distribution of population by Age

Table 4: Distribution of Population by Age

Category	Age	(2001) Population	Percentage	(2007) Projection	Percentage
Pre-school	0 – 4	10 333	10%	11 160	10%
School going age	5 – 19	34 505	33.4%	37 265	33.4%
Economically active	20 – 64	54 007	52.3%	58 328	52.3%
Post economically active	Over 64	4 420	4.3%	4 773	4.3%
TOTAL		103 265	100%	111 526	100%

Source: MDB (2001), adapted

Table 4 reflects that the economically active part of the population (52.3%) is in the majority followed by the school-going age (33.4%) group. The dependency group (10% +33.4 +4.3) forms 47.7% of the total population.

Table 5: Age Groups and Levels of Education per Ward in Lekwa local Municipality

Wards	Age				Population	Percentage of total population	No schooling	Some Primary	Completed Primary	Some Secondary	Std10 / Grade 12	Higher
	0 - 4	5 - 19	20 - 64	Over 64								
1	794	2718	4412	309	8233	8%	770	1104	466	1523	679	180
2	662	2023	3931	347	6963	6.7%	565	903	380	1542	708	180
3	650	2108	3435	237	6430	6.6%	646	822	303	1288	572	41
4	642	1921	3560	168	6291	6.1%	425	798	309	1352	617	228
5	336	1097	2552	313	4298	4.2%	376	707	236	973	438	135
6	661	2001	3815	303	6780	6.6%	771	1098	390	1291	470	97
7	613	1696	2912	135	5356	5.2%	513	791	301	1086	333	24
8	267	1108	2442	253	4070	4%	182	198	105	936	888	387
9	1755	5269	6656	518	14198	13.7%	1984	2466	548	1586	481	109
10	497	1605	3065	490	5657	5.5%	424	503	117	900	938	671
11	511	1986	4329	147	6973	6.8%	170	305	116	1412	1845	627
12	1015	3094	4714	279	9102	8.8%	1372	1263	349	1198	656	157
13	1491	4691	5033	511	11726	11.4%	1693	1726	394	1066	514	150
14	768	2854	3158	413	7193	7%	1283	681	212	790	465	134
Total	10662	34171	54014	4423	103263	100%	11174	13365	4226	16943	9604	3120

Source: MDB (2001) adapted

The table above shows the different age groups and levels of education per ward in Lekwa Local Municipality. Wards 9, 13 and 12 have the highest population figures than others in the municipality. This will assist the municipality to establish the scale of needs in terms of providing municipal infrastructure and services.

1.3.5 Population Distribution per Ward in Lekwa Local Municipality

Table 6: Population Distribution per Ward in Lekwa Local Municipality

Ward	Population		African		Coloured		Indian		White	
	Population(2001)	2007Projection	African(2001)	2007Projection	Coloured(2001)	2007Projection	Indian(2001)	2007Projection	White(2001)	2007 Projection
1	8233	8892	8196	8852	34	37	0	0	3	3
2	6963	7520	6958	7515	4	4	0	0	0	0
3	6430	6944	6403	6915	27	29	0	0	0	0
4	6291	6794	5145	5556	560	605	579	625	7	8
5	4298	4641	4294	4638	5	5	0	0	0	0
6	6780	7322	6754	7294	24	26	0	0	3	3.2
7	5356	5784	5166	5579	189	204	3	3	30	32
8	4070	4396	1181	1275	683	738	69	75	2138	2309
9	14 198	15333	13 720	14817	51	55	9	10	415	448
10	5657	6110	2531	2733	47	51	97	105	2980	3218
11	6973	7530	2878	3108	251	271	189	204	3656	3948
12	9102	9830	8375	9045	23	25	0	0	704	760
13	11726	12664	10993	11872	30	32	0		699	755
14	7188	7763	6460	6977	8	9	5	5	716	773
Total	103 265	111526	89 054	96176	1936	2091	951	1027	11351	12258

Source: MDB (2001), adapted

Table 6 above shows the population distribution per ward and the projected population increase in Lekwa local Municipality. The information has been adapted from the 2001 population statistic.

As it can be seen from the table above, Africans form the largest single population group in the municipality (86, 2%). It logical therefore that even within the municipal wards this population group will be dominant in terms of population numbers. The greatest percentage of African population is found in Wards 9 (13, 3%) and 13 (10, 6%). Wards 8, 10 and 11 seem to have the least concentration of African population at 1, 1%, 2, 5% and 2,8% respectively. The Table below illustrates this observation:

Table 7: Distribution of Africans in various wards in the municipality

Ward No	% of African Population
1	9,9
2	6,7
3	6,2
4	5,0
5	4,2
6	6,5
7	5,0
8	1,1
9	13,3
10	2,5
11	2,8
12	8,1
13	10,6
14	6,3
Total	86,2

Source: MDB (2001) adapted

1.3.6 Rural-urban split

The rural-urban population split in Lekwa Local Municipality reflects the following percentages:

- Rural – 35%.
- Urban – 65%.

The rural-urban population split in Lekwa Local Municipality indicates that urban areas are more populous than rural areas. The development trend shows increasing urbanization in the municipality. This implies that planning and provision of infrastructure, housing and other facilities etc. should keep pace with the rate of urbanization process in the municipality.

1.3.7 Annual income distribution by households

Table 8: Annual income distribution by households

NO OF INCOME	NO OF HOUSEHOLDS
No income	4 075
R 1 - R 4 800	2468
R 4 801 - R 9 600	5146
R 9 601 - R 19 200	5352
R 19 201 – R 38 400	3924
R 38 401 – R 76 800	2385
R 76 801 – R 153 600	1575
R 153 601 – R 307 200	692
R 307 201 – R 614 400	166
R 614 401 – R 1 228 800	56
R 1 228 801 – R 2 457 600	42
R 2 457 601, More	19
Not applicable	26

Source: Census 2001

Tables 8 & 9 indicate that although the income of the majority of the households in the municipality is above the minimum breadline (i.e. R 1 200.00 per month), there is still about 11700 households (or 45%) who are still living below the standard measure and this suggests a high dependency ratio with obvious implications on the social security system.

Table 9: Annual household's income per ward

Ward	No income	R1 - R4 800	R4 801 - R 9 600	R9 601 - R 19 200	R19 201 - R38 400	R38 401 - R 76 800	R76 801 - R153 600	R153 601 - R307 200	R307 201 - R614 400	R614 401 - R128 800	R128 801 - R2 457 600	R2 457 601 - More	Not Applicable
1	407	153	455	520	432	203	41	6	1	1	5	3	1
2	321	123	379	383	328	209	41	6	2	0	0	1	0
3	448	123	347	422	306	100	23	3	1	3	0	0	0
4	362	200	278	368	377	207	107	28	7	1	3	3	0
5	279	42	274	270	263	95	25	7	2	1	0	0	0
6	420	195	444	451	296	92	20	4	0	0	0	0	0
7	510	233	356	430	209	39	2	0	1	1	2	0	0
8	90	16	114	124	173	226	254	137	17	7	1	2	2
9	383	459	858	802	294	57	42	23	9	3	0	1	0
10	60	147	211	193	222	234	272	173	51	12	14	2	13
11	76	78	87	111	227	471	529	249	41	20	6	6	6
12	202	212	376	461	430	312	99	25	14	4	2	1	0
13	114	319	548	496	234	78	91	25	16	3	8	0	0
14	403	168	419	321	133	62	29	6	4	0	1	0	4
Total	4075	2468	5146	5352	3924	2385	1575	692	166	56	42	19	26

Source: MDB (2001), adapted

1.3.8 Levels of Education in Lekwa Local Municipality

Census 2001 reflects the following information on the levels of education in Lekwa Local Municipality:

- No schooling - 1 117
- Primary – 13 365
- Completed primary – 224
- Secondary – 16 942
- Std 10 / Grade 12 - 9 606
- Higher – 3 121

As shown above, about 1 117 of the total population have no formal education and that the number of those who have completed primary education is very low (224) in the municipality. These figures translate to very few people with higher education (3 121) and possibly the required skills in the labour market hence predominance of unemployment in the municipality.

From a planning view point, the causative factors of low education levels and counter measures thereof should be established. These factors will have implications on the distribution and location infrastructure and activities in the municipality, e.g. increasing and distribution of institutions of learning and related infrastructure in the municipality.

1.3.9 Employment statistics in Lekwa Local Municipality

Table 10: Employment statistics in Lekwa Local Municipality

Ward	Employed	Unemployed	Not Economically Active
1	1937	1398	2075
2	1600	1282	1794
3	1418	1149	1660
4	1814	978	1477
5	942	1160	885
6	1512	1463	1561
7	1314	1156	1065
8	1406	366	1095
9	3267	2066	2933
10	2057	337	1263
11	2657	440	2027
12	2748	1160	1879
13	2853	1217	2533
14	1066	1114	1993
Total	26591	15 286	24 240

Source: MDB (2001) adapted

The table above reflects high dependency ratio across the municipality. This implies that there is a large number of people who are dependent on government grants and therefore cannot pay for

municipal services adequately. The following are the first five wards in the municipality with both high unemployment rate and dependency ration:

- Ward - 9
- Ward - 6
- Ward - 1
- Ward – 2
- Ward - 13

1.3.10 Industrial Economic Sectors and employment in Lekwa Local Municipality

Table 11: Industrial Economic Sectors and employment within Lekwa Municipality

Sector	Number employed	% of total
Agricultural related work	7 838	28.2%
Mining, Quarrying	1 170	4.2%
Private households	4 332	15.6%
Manufacturing	2 481	9%
Community services	4 725	17%
Electricity, gas and water	1 133	4%
Construction	1 188	4.3%
Business service	1035	3.7%
Wholesale and retail	3 239	11.7%
Transport & communication	638	2.3%
TOTAL	27 779	100%

Source: MDB (2001) adapted

Table 11 and 12 respectively show various Industrial Economic Sectors within Lekwa Municipality. The key economic sectors within which the majority of the labour force is employed are: Agriculture 28.2%, Community service 17%, Private households 15.6%, Wholesale and retail 11.7% and Manufacturing 9%.

Table 12 shows the various industrial economic sectors per ward in the municipality.

Table 12: Industrial Economic Sectors and Employment per ward in Lekwa Local Municipality

Ward	Agricultural related work	Mining, Quarrying	Manufacturing	Electricity, gas and water	Construction	Wholesale and retail	Transport & communication	Business services	Community services	Private households	Undetermined	Extra territorial organization	Rep. Foreign Government
1	343	20	307	32	95	269	86	43	371	298	72	0	0
2	277	24	290	20	70	248	65	63	369	135	39	0	0
3	223	21	214	24	62	270	37	58	170	272	58	0	0
4	242	28	250	22	124	372	40	83	302	295	57	0	0
5	173	21	199	14	32	170	21	39	182	66	25	0	0
6	205	23	263	9	128	261	47	119	194	210	52	0	0
7	307	13	101	13	133	212	40	49	124	288	34	0	0
8	58	24	172	48	89	283	92	132	351	44	113	0	0
9	1774	11	218	7	75	189	40	38	133	663	119	0	0
10	362	47	153	152	77	315	69	147	423	169	144	0	0
11	102	322	206	443	185	312	38	174	646	117	112	0	0
12	1160	609	43	334	56	60	6	38	141	198	103	0	0
13	2022	3	32	0	18	121	35	28	62	437	96	0	0
14	447	5	20	13	40	124	21	18	154	169	54	0	0
Total	7695	1171	2468	1131	1184	3206	637	1029	3622	3361	1078	0	0

Source: MDB (2001) adapted

1.3.11 Various forms of Occupations in Lekwa local Municipality

The table below shows the various forms of occupations in Lekwa Local Municipality.

Table 13: Various forms of Occupations in Lekwa Local Municipality

Ward	Senior official	Professionals	Tech/Assoc Prof	clerks	Service workers	Skilled agric. work	Other	Elementary occupation	Occupational NEC	Plant operators
1	31	59	107	149	156	62	211	838	38	287
2	21	48	138	141	149	55	197	587	26	238
3	23	18	64	79	94	50	170	682	35	203
4	82	59	130	127	214	54	261	652	54	181
5	20	29	64	76	95	18	125	351	10	154
6	19	24	368	92	116	43	239	686	34	191
7	7	13	33	49	90	49	198	697	19	158
8	143	109	199	280	139	17	242	131	65	82
9	33	29	57	48	84	261	193	1951	71	540
10	188	204	222	257	234	53	199	519	67	114
11	230	249	327	510	239	22	594	30	103	76
12	37	36	57	100	91	210	498	1282	77	360
13	74	24	52	33	93	525	92	1391	71	498
14	20	32	44	43	91	110	77	464	32	153
Total	928	933	1562	1984	1885	1529	3296	10 261	702	3235

Source: MDB (2001) adapted

Table 13 above shows various forms of occupations in Lekwa Local Municipality. The first six types of occupations within the municipality in their rank order are:

- Plant operators – 3235
- Clerks – 1984
- Service workers – 1885
- Tech/ Associate prof. – 1562 and
- Skilled Agricultural work – 1529
- Others – 3696.

1.3.12 Consumer debt in the municipality

Municipal IDP Report 2007 – 2011 indicates that there is an increasing consumer debt in the municipality. The debts statistics in the municipality for various years shows the following trend:

- **R 70 784 603 in 2004**
- **R 94 269 680 in 2005 and**
- **R 107 134 350 in 2006**
- **R 126 749 678 in 2007.**

The increasing trend is a clear indication of the need for creation of employment opportunities and improved consumer awareness campaigns at household level.

The consumer awareness campaign is essential as it will reduce levels of debts which impact negatively towards payment of municipal services and rates.

1.3.13 Municipal infrastructure expenditure

The Municipal IDP Report 2007 – 2011 shows the capital budget and capital expenditure in the provision of infrastructure in the municipality. The capital budget and capital expenditure show a positive trend since budgets are adequately utilized. In the past three financial years, the following trends were remarkable:

- **2004 / 2005 capital budget was R 32 170 732 and capital expenditure R 29 347 401**
- **2005 / 2006 capital budget was R 38 124 279 and capital expenditure R 40 947 610**
- **In 2006 / 2007 capital budget was R 35 967 960 and capital expenditure R 35 967 960.**

1.3.14 Capital Expenditure versus Operating Expenditure Ratios

The Municipal IDP Report 2007 - 2011 reflects the percentage of budget used from the available budget as shown below:

- **Capital expenditure in R million – 45.3**
- **Operating expenditure R million – 173.1**
- **Total budget R million – 219.1**
- **% capital expenditure versus total budget R million – 26.07**
- Only 26.07% of the total budget has so far been utilized.

CHAPTER 2

2. Powers and Functions of the Municipality

The Constitution of the R.S.A. (Act 108 of 1996) gives local government certain powers and functions that it has to fulfil. Flowing from the constitutional provisions, the following acts among others were enacted to create an environment within which local government can execute its legislative mandate:

- National and Provincial Spatial Policy Framework
- Municipal Structures Act (Act 117 of 1998)
- Municipal Systems Act (Act 32 of 2000)
- Development Facilitation Act (Act 67 of 1995) (DFA)
- Environmental Conservation Act (Act 73 of 1989)
- The Constitution of the RSA (Act 108 of 1996)
- Water Services Act (Act 108 of 1997)
- National Environment Management Act (Act 107 of 1998 (NEMA)
- Housing Act (Act 107 of 1997)
- Provision of Land and Assistance Act (Act 126 of 1993)
- Extension of Security of Tenure Act (Act 62 of 1997) (ESTA)
- Land Reform (Labour Tenants) (Act 3 of 1996)
- Restitution of Land Rights (Act 22 of 1994)
- National Veld and Forest Fire Act (Act 101 of 1998)
- Municipal Finance Management Act (Act 56 of 2003)
- Disaster Management Act
- Property Rates Act (Act 6 of 2004)

2.1 Goals, Objectives and Strategies of Departments

2.2.1. Technical Services

Goal:

To develop and maintain the infrastructure services that meets the present and future needs of the community.

Objectives:

The following are key objectives of Technical services department

- ü Provision and maintenance of infrastructure services.
- ü To ensure the provision of basic services to all communities.
- ü Develop pro-active, preventive maintenance plans;
- ü To establish a project management unit with the project management policy.

Strategies:

Technical services will;

- ü Implement IDP infrastructure projects.
- ü Identification of service delivery backlogs in all communities.
- ü To develop a project management strategy in accordance to legislation
- ü Develop and implement a maintenance plan for the existing infrastructure

2.2.2 Corporate Services

Goal:

To provide administrative support, human resources, legal services to the Municipality.

Objectives:

- ü To promote corporate culture of the institution
- ü To render legal services.
- ü To render effective and efficient administrative services.
- ü To render human resources services
- ü To promote good governance
- ü To promote readership and culture of learning
- ü To promote social and cultural activities as well as conservation of cultural and historical sites
- ü

Strategies

Corporate services;

- ü To develop and implement a human resources strategy and policies
- ü To develop and implement a sound communication and marketing strategy
- ü To develop and implement a community participation strategy
- ü To continuously provide effective and efficient Administrative Support
- ü To render effective and efficient legal services
- ü To annually review of African Peer Review Mechanism
- ü To identify and maintain cultural and historical sites.
- ü To continuously maintain socio cultural events
- ü

2.2.3. Finance

Goal:

To be an accountable, responsible and transparent department in budgeting and financial management, whilst ensuring compliance with legislations and regulations.

Objectives:

To ensure that the following service delivery targets are achieved;

- ü To implement council's financial policies and resolutions
- ü To properly administer credit and debt management system
- ü To have an effective accounting management system
- ü To provide legislated reports timeously
- ü To assist the Accounting Officer to compile and administer the budget
- ü To ensure proper management of the municipal assets and liabilities.
- ü To advice the Accounting Officer and Heads of Departments on financial matters

Strategies

Financial Services will;

- ü Develop, workshop and review financial policies in line with relevant legislation/regulations
- ü Ensure proper communication of council's resolutions within the department.
- ü Ensure accurate and reliable consumer data in municipal system
- ü Monitor the accuracy of the monthly billing of consumers and monitor the debtors
- ü To administer the effective revenue collection and credit control management system
- ü To establish an effective customer care system for consumers
- ü Establish and promote effective and efficient implementation of Supply Chain Management system.
- ü Manage the integrity of financial data into the financial system
- ü Ensure adherence to the budget processes, implementation and monitoring thereof.
- ü Establish asset management unit that will implement and monitor the asset management system.

Financial Viability and sustainability

The financial planning of the municipality is extremely difficult and ever changing. The dynamic setting of local authorities brings about constant changes and presents various variables which are often not predictable. It is a well accepted fact that in any given budget or financial plan there will always be needs which cannot be accommodated. The financial planning and project prioritization as contained in the IDP has the draft budget as outcome. This draft budget represents the municipality's plan of action as planned in the Service Delivery and Budget Implementation Plan (SDBIP) which is in accordance with the priorities of the Integrated Development Plan (IDP).

Financial Management Arrangement

The staff complement of the Finance Department totals 34 Staff members. The Finance Department is managed by the Chief Financial Officer with the assistance of Two Divisional Managers: Expenditure, Supply Chain Management and Income and is structured as follows:
Table: 11

Section in the Finance Department	Number of Personnel
Income Office	19
Budget Office	2
Expenditure Office	8
Supply Chain Management Unit	5
TOTALS	34

Capital and Operational Financial Strategies

- ✚ Develop, workshop and review financial policies in line with relevant policies
- ✚ Ensure proper communication of council's resolutions
- ✚ Ensure accurate and reliable consumer data in municipal system
- ✚ Monitor the accuracy of the monthly billing of consumers
- ✚ To administer the effective revenue collection management system
- ✚ To establish an effective customer care system
- ✚ Regularly monitor the debtors
- ✚ To regular monitor the effective credit control management system
- ✚ Promote effective and efficient implementation of Supply Chain Management system.
- ✚ Manage the integrity of financial data into the financial system
- ✚ Ensure adherence to the budget processes, implementation and monitoring thereof.
- ✚ Establish asset management unit that will implement and monitor the asset management system.
- ✚ The overall financial strategy of the municipality is to define sound financial management and expenditure control as well as ways and means of increasing revenue and external funding for the municipality and its development priorities and objectives of stimulating economic development and poverty alleviation through the designing and exercising of the following:

Revenue Raising Strategy

The aim of the Revenue Raising Strategy is:

- (i) To seek for alternative sources of funding by:
- (ii) Compilation and implementation of a valuation roll and raised assessment rates for the entire municipal area.
- (iii) Extension of consumer services to areas where it can be developed on an economic basis.
- (iv) Application for more government grants funding.
- (v) Explore and utilize external funding of finance to its maximum.
- (vi) Increase the cost effectiveness of services through improved cost control measures and standardization.
- (vii) Tightening credit control measures to reduce the debt of the municipality by: strictly implementing approved credit control measures.
- (viii) Develop further proactive credit control measures.
- (ix) Maintain revenue systems to ensure timeous, regular and accurate billing of accounts.
- (x) Effective revenue collection systems.
- (xi) Improve customer relations through ongoing customer
- (xii) Communications to promote awareness and foster financial responsibilities and promote a culture of payment.

Operational Financing Strategy

The objectives are:

- (i) To maintain an effective system of expenditure control, including procedures for the approval, and authorization, withdrawal and payment of funds.
- (ii) To maintain a management accounting system which recognizes expenditure when it incurs, accounts for creditors and payments made by the municipality.
- (iii) To implement the Supply Chain Management Policy in a way that it is fair, equitable, transparent, competitive and cost effective.
- (iv) To ensure that the spending of funds is in accordance with the approved budget and that revenue and expenditure are properly maintained.

Cost Effectiveness Strategy

The objectives are:

- (i) To invest all surplus cash not immediately required.
- (ii) To as far as possible adhere to the following budget norms:

- Salaries, wages and allowances 35 %
- Repairs and Maintenance 5 %
- Capital Costs 18 %
- Capital from Revenue 2 %
- Bulk Purchases 20 %
- General Expenditure 20 %

(iii) To restrict capital and operating expenditure increases to the macro economic growth limited guideline.

(iv) To monitor the investment in projects through a well designed cost control system.

Financial Supervisory Authority

As part of its responsibility in monitoring macro economic and physical stability, the National Treasury prescribes the format of the municipality's annual budget and determines growth limits guidelines for self generated revenue services.

This ensures:

- (i) Compliance with legal requirements for an approved budget
- (ii) Strengthened oversight by Council and improved performance by officials
- (iii) Readability of and linkages within the budget documentation
- (iv) Satisfaction of stakeholders information needs (councilors, community, etc) and
- (v) Facilitation of comparability between municipalities.

Two key concepts to consider when preparing the budget are:

1. The Annual Budget may only be funded from:

- ✚ Realistic anticipated revenues to be collected.
- ✚ Cash backed accumulated funds from previous year's surpluses not committed for other purposes.
- ✚ Borrowed funds, but only for the Capital Budget.

2. The Annual Budget must be credible. A credible budget is a budget that:

- ✚ Funds only activities consistent with the revised IDP and vice versa ensuring the IDP is realistically achievable given the financial constraints of the municipality.
- ✚ Is achievable in terms of agreed service delivery and performance agreements.
- ✚ Contains revenue and expenditure projections that are consistent with current and past performance.
- ✚ Does not jeopardize the financial viability of the municipality which ensures that the financial position is maintained with generally accepted prudential
- ✚ Limits and the obligations can be met in short, medium and long term.
- ✚ And provides managers with appropriate levels of delegation, sufficient to meet their financial management responsibilities.

This IDP and Budget with their expected outcomes ensure that the Council is in the right direction to become the best local municipality in rendering affordable, accessible, efficient and available services whilst at the same time maximizing infrastructural development through the utilization of all available resources.

2.2.4 Community Services and Safety

Goals:

To ensure the effective and efficient provision of health and safety environment services, licenses, sport and recreation facilities.

Objectives:

To ensure that the following service delivery targets are achieved;

- ü To promote roads safety
- ü Rendering of effective and efficient vehicle testing, motor registration and licensing services
- ü Improve the general cleanliness and greening of the municipality
- ü To promote social development
- ü Promote community awareness.
- ü To render disaster management services.
- ü To provide and maintain social infrastructure

Strategies

Community services and safety;

- Ø To develop and annually review a comprehensive municipal services delivery plan.
- Ø To implement disaster management plan
- Ø To regulate road usage
- Ø To regulate vehicle testing, motor registration and licensing services
- Ø To implement, developed programmes for public awareness.
- Ø To identify and regulate land for burial services

2.2.5 Development and Planning Services

Goals

To be the link that creates an environment that will facilitate economic development as well as an environment that will maximise sustainable planning and development.

Objectives

- ✦ Develop and implement spatial development framework.
- ✦ To provide land for development
- ✦ Enforcement of Town planning scheme.
- ✦ Ensure that the general environment is protected and promoted in a sustainable and ongoing way
- ✦ Promote the development of a healthy community and an effective healthcare environment
- ✦ To promote Tourism development
- ✦ To develop and implement Local Economic Development strategy

Strategies

- ✦ To continuously conduct environmental inspections
- ✦ To continuously review the environmental impact assessment
- ✦ To promote and provide a healthy and hygienic environment
- ✦ To continuously monitor and conduct research and development into the latest Economic Development strategies
- ✦ Development and implement the Spatial Development Framework Plan
- ✦ Develop monitor and review Integrated Development Planning.

3. The 16 Development Priorities/Implementing the IDP

3.1 PRIORITY ONE: WATER

Goal	Provision of water to all households
Desired outcome	All households having access to quality water by 2010

Strategic Focus Area

Objectives	Strategies
To provide drinking water to all households in the areas	Lay stand pipes within 150m to all households and drill boreholes in farm areas
To develop the water service development plan	Implement the water service development plan

NB: The municipality is currently confirming the nature and extent of the backlogs in service delivery across the entire rural areas of Lekwa. Much of this work is based on current digital records held by the municipality together with input from communities and councilors. A significant amount of verification work is needed to determine accurately backlog numbers for all engineering services and to put together a coordinated plan for eradicating these backlogs over a period of time. Services that are to be targeted include water, electricity, solid waste, sanitation, storm water, roads, pedestrian bridges, public transport infrastructure, all community facilities and the provision of street addresses to all houses within the Lekwa area..

3.2 PRIORITY TWO: SANITATION

Goal	Provision of sanitation to all households
Desired outcome	All households having access to basic sanitation by 2010

Strategic Focus Area

Objectives	Strategies
To Development of Water Service Development Plan	Implement the water service Development plan

NB: The municipality is currently confirming the nature and extent of the backlogs in service delivery across the entire rural areas of Lekwa. Much of this work is based on current digital records held by the municipality together with input from communities and councilors. A significant amount of verification work is needed to determine accurately backlog numbers for all engineering services and to put together a coordinated plan for eradicating these backlogs over a period of time. Services that are to be targeted include water, electricity, solid waste, sanitation, storm water, roads, pedestrian bridges, public transport infrastructure, all community facilities and the provision of street addresses to all houses within the Lekwa area

3.3 PRIORITY THREE: ROADS AND STORMWATER

Goal	Provide safe and appropriate road and storm water networks
Desired outcome	Improved accessibility and safe roads between areas

Strategic Focus Area

Objectives	Strategies
To install an effective storm water drainage system in all areas	<ul style="list-style-type: none"> • Develop a storm water master plan
To upgrade all existing gravel roads in the township	<ul style="list-style-type: none"> • Upgrading of gravel roads to paved roads
To maintain existing roads	<ul style="list-style-type: none"> • Pavement Management System (PMS) is used to determine maintenance options

NB: An integrated infrastructure Asset Management Plan is being established that will, in the first instance, involve the management of the following strategic assets: Electricity, Water and sanitation, roads, transport, parks, storm water, solid waste, property and buildings. The purpose of Asset Management is to maintain and or increase the level of service provided and decrease short and long-term Capital and or operational Expenditure through “improved governance” (improved accuracy of budget forecasts for assets through their different life-cycle stages) of the assets being managed. The high value and long life of Municipal Infrastructure, and the fact that it is central to service delivery, points to a need for this particular group of assets to receive specific and focused management attention.

3.4 PRIORITY FOUR: ELECTRICITY

Goal	Provision of electricity to all households
Desired outcome	All households with affordable and reliable electricity by 2012

Strategic Focus Area

Objectives	Strategies
To maintain and upgrade the existing networks	To develop and Implement a maintenance plan
Eradication of electricity backlog	To provide access to electricity to each household.
To develop REDS	Ring fence and Hand- over of infrastructure

NB: The municipality is currently confirming the nature and extent of the backlogs in service delivery across the entire rural areas of Lekwa. Much of this work is based on current digital records held by the municipality together with input from communities and councilors. A significant amount of verification work is needed to determine accurately backlog numbers for all engineering services and to put together a coordinated plan for eradicating these backlogs over a period of time. Services that are to be targeted include water, electricity, solid waste, sanitation, storm water, roads, pedestrian bridges, public transport infrastructure, all community facilities and the provision of street addresses to all houses within the Lekwa area

3.5 PRIORITY FIVE: WASTE MANAGEMENT

Goal	Collection and management of waste in all communities and Households
Desired outcome	An improved refuse and waste management system

Strategic Focus Area

Objectives	Strategies
To develop waste management plan	Implement waste management plan
To manage the landfill site according to the conditions prescribed in the permit	<ul style="list-style-type: none"> • Permitting of landfill site in Lekwa

NB: This choice is about promoting and training of communities to make compost from refuse and make backyard gardens to enhance proper waste management.

3.6 PRIORITY SIX: HOUSING

Goal	Provision of housing for all
Desired outcome	Increased access to formal housing

Strategic Focus Area

Objectives	Strategies
To provide housing in line with the National housing policy	Implement national housing policy

NB: The housing choice seeks to make provision for associated services such as water, electricity, road access, storm water control, sanitation, social facility access and road naming to be delivered in an integrated manner. With a view to improving the housing which is constructed under this subsidy system, Council is researching new and innovative ways of providing housing better suited to the needs of inhabitants. New housing forms and urban design solutions, which provide alternatives to the current rows of single dwellings on single plots, are being investigated. The housing projects are also scrutinized at the packaging stage to assess and provide for the community infrastructure that is required.

3.7 PRIORITY SEVEN: CEMETERIES

Goal	Provide appropriate and sufficient burial and cemetery space.
Desired outcome	Environmentally compliant cemeteries

Strategic Focus Area

Objectives	Strategies
To ensure that there is sufficient burial space	Provide additional land for burial
To keep the existing cemeteries clean	To ensure regular maintenance of the existing cemeteries
Look at Alternative ways of burial	Develop a bylaw(s) for burial purposes

3.8 PRIORITY EIGHT: LAND USE MANAGEMENT

Goal	To manage the use of land
Desired outcome	Proper utilization of land

Strategic Focus Area

Objectives	Strategies
To develop a spatial Development Framework	Implementation of a Spatial Development Framework

NB: This choice is about using Land Use Management to increase densities and to reduce sprawl. The municipality is striving to ensure that people are brought closer to where they live, work, study and relax. While the Council is committed to bringing people closer to areas of economic activity, the principle of sustainability will be the driver to ensure that people are living in harmony with the environment. Using the municipal Spatial Development Framework (SDF), the Municipality is committed to the zoning of land in order to increase densities and reduce urban sprawl. The SDF will ensure that:

- ✚ There is more effective use of facilities
- ✚ The municipality reduces the need to build new facilities
- ✚ People live closer to amenities and work opportunities.

3.9 PRIORITY NINE: LOCAL ECONOMIC DEVELOPMENT

Goal	To create a conducive environment for sustainable economic development.
Desired outcome	Increased access and participation to economic opportunities.

Strategic Focus Area

Objectives	Strategies
Develop an Local Economic Development and Tourism Strategy	Implementation of the Local Economic Development and Tourism Strategy

NB: This choice seeks to address the following areas:

- ✚ Stimulate key sectors that promote economic growth and create jobs through providing support for prioritized sectors
- ✚ Support and grow tourism and related industries
- ✚ Create an integrated procurement management and monitoring system
- ✚ Investment facilitation and promotion
- ✚ Managing informal trade
- ✚ Promote and stimulate entrepreneurship

3.10 PRIORITY TEN: ENVIRONMENTAL HEALTH

Goal	To promote a healthy Environment
Desired outcome	To have a safe and Healthy environment

Strategic Focus Area

Objectives	Strategies
Develop an Environmental bylaw	Implementation of a policy(ies) and bylaw
Develop an Environmental Management Plan	<ul style="list-style-type: none"> Implementation of the Development of an Environmental Management Plan (EMP) for the municipality

NB: The Municipal Health Act of 2004 defines the services that must be provided by municipalities as “environmental health services”. We aim to ensure that the living, working and recreational environments of our citizens promote healthy citizens and communities. This requires a full range of environmental services, including monitoring the quality of the air we breathe and the water we drink. It includes monitoring and controlling the hygiene conditions of buildings, especially where food is prepared; controlling pests such as rats which carry disease; and providing appropriate and affordable burial and cremation services. Licensing and permitting are some of the instruments used to manage and address environmental impacts. Of particular concern are communities living in close proximity to industries, and informal settlements affected by inadequate levels of sanitation and clean water supply. Our challenge is to ensure that all areas and communities receive an appropriate package of environmental health services. It is important for the Municipality to ensure that the basic needs of poorer communities for these health services are addressed.

3.11 PRIORITY ELEVEN: SOCIAL WELFARE

Goal	To create a conducive environment for social well-fare.
Desired outcome	Facilitate access and participation to social welfare programmes

Strategic Focus Area

Objectives	Strategies
Provide support to social and welfare programmes	To establish and participate to a sector collaboration forum
To Develop an HIV/AIDS Plan	<ul style="list-style-type: none"> • Implement the HIV/AIDS Plan
To promote and support Gender Disabled Youth Children Development programmes	<ul style="list-style-type: none"> • Implement the Gender Disabled Youth Children Development programmes

NB: This choice seeks to show the alarming rate at which communicable diseases including TB and HIV are infecting and affecting our citizens has prompted the Municipality to develop strategic initiatives and interventions to address the issues relating to TB and HIV, and other communicable diseases. The impact of communicable diseases has multiple effects, including the suffering of affected citizens and their families, the erosion of family structures, the impact on the economy and the huge demands placed on health and social services.

Given the magnitude of the challenges, we will develop and strengthen our partnerships with other spheres of Government, communities, NGOs and the private sector. In particular, we will work with the Department of Health to implement National Government's TB and HIV/AIDS health care plans.

In an effort to promote care, acceptance and protection of human rights, we are committed to supporting community initiatives. By improving access for people infected and affected by HIV/AIDS to appropriate therapy and support, we strive towards an effective prevention programme and affordable package for treatment.

3.12 PRIORITY TWELVE: LIBRARIES, ARTS AND CULTURE

Goal	To promote the culture of readership and learner ship To promote Social and cultural integration
Desired outcome	Increased level of literacy Cultural Cohesion/Integration

Strategic Focus Area

Objectives	Strategies
To develop programmes that recognize cultural diversity	Implement and encourage community awareness and participation
Providing facilities and resources	<ul style="list-style-type: none"> • Develop programmes that promote the culture of readership and learning.

NB: A steering committee of internal and external stakeholders should be established, and their needs and objectives have to be determined. Research on other 'learning cities' such as Dublin and India has been completed and is informing a two-pronged model of a learning city: firstly a learning Municipality, and secondly, a municipality where all stakeholders have learning opportunities

This choice envisages the empowerment of citizens and growth in the economy through the development of opportunities in arts, culture and heritage. Commitment to the development of arts and culture means that the Municipality will undertake a range of responsibilities including the operation and administration of museums, historic sites, performing and visual arts centers, financial support for cultural activity and artists, encouraging public art projects in both private and public developments, and assisting a wide range of community arts organizations in accessing and sharing municipal services and facilities. Economic opportunities exist where heritage is conserved and enjoyed by citizens and other visitors. Further, an appreciation of cultural diversity will emerge from heritage activities, and this will also enrich Lekwa's own citizens as well as tourists' experiences.

3.13 PRIORITY THIRTEEN: SAFETY AND SECURITY

Goal	To facilitate and promote an environment that is safe and secured
Desired outcome	Safe and secured environment

Strategic Focus Area

Objectives	Strategies
To establish and participate to the MAM structures	<ul style="list-style-type: none"> • Encourage sector collaboration and community participation
To ensure proper traffic management	<ul style="list-style-type: none"> • Adhere to developed traffic management programmes

NB: This choice seeks to highlight the key challenges we face in creating a safe, healthy and secure environment, and our intentions for progressively achieving this goal. This choice is presented in four strategic areas i.e. promoting the safety of citizens, promoting the health of citizens, promoting the security of citizens and promoting the safety of municipal assets

Addressing the problem requires a multifaceted approach, and on-going research into the problem and solutions. While crime is the first concern, there are other important aspects of securing the safety of citizens. These include the need for citizens:

- ✚ To feel safe while traveling, as drivers, pedestrians, and passengers
- ✚ To be safe from fires and emergencies
- ✚ To be safe from disasters, and their effects
- ✚ To be safe in the buildings in which citizens live, work and play
- ✚ To be safe while using our public pools
- ✚ To be safe from crime

3.14 PRIORITY FOURTEEN: SPORTS AND RECREATION

Goal	To establish and maintain Sport and Recreation facilities
Desired outcome	Increase no. of Participants in sports

Strategic Focus Area

Objectives	Strategies
To provide access to proper sporting facilities for the different sporting codes	<ul style="list-style-type: none"> • Encourage utilization and ownership of sporting facilities. • Adhere to developed maintenance plan
To develop sporting policies	<ul style="list-style-type: none"> • Implement the developed sporting policy
Establishment of a Sport Council	<ul style="list-style-type: none"> • Facilitate participation in Sport Council

NB: The Municipality's plan for sport is founded on the principle of increasing participation in sport and physical activity as a way of engaging people to keep them healthy and involved in using Municipality's sporting facilities. The Municipality will ensure that it develops and enhances many sporting codes so that the Municipality will continue to be Lekwa's playground, and talented sports people and people involved in sports development will be able to earn a living from their sports-related activities.

The primary objective of this choice is to promote the use of sport as a means of generating income by encouraging our citizens, especially the youth, to take part in sports in an effort to reduce crime and ensure healthy and competitive citizens. The starting point is a project to design and implement a 'sports' strategy that will underpin a variety of projects to maximize job opportunities in the sports sector.

3.15 PRIORITY FIFTEEN: EMERGENCY SERVICES

Goal	To have emergency and rescue services which are safe, secure, humane, prompt and effective.
Desired outcome	Reduced waiting period for emergency care and rescue services.

Strategic Focus Area

Objectives	Strategies
To develop emergency management plan	Implement emergency management plan
To develop a disaster management plan for the whole municipal area	Implement the disaster management policy and contingency plan

NB:Through effective fire and emergency services, we aim to ensure that all communities have a level of confidence that we recognize our duty of care, and are able to provide an acceptable level of safety. Our plans to achieve this cover both prevention and response. Plans to prevent fires include community education and awareness, promoting fire safety in buildings, developing appropriate regulations and ongoing research. Our response plans include community training, and training and equipping of municipal staff to respond quickly and effectively. We work closely with other agencies whose work helps to prevent fires and improve response times, for example, rapid road access, road naming, and house numbering, providing fire-fighting water in hydrants, street lighting, and telecommunications.

3.16 PRIORITY SIXTEEN: PRIMARY HEALTH CARE

Goal	To promote, improve and maintain good health care standards
Desired outcome	Good health care standards as approved by WHO

Strategic Focus Area

Objectives	Strategies
Provide comprehensive primary health care services	<ul style="list-style-type: none"> • Implement prescribed legislated health care standards, policies, protocols and guidelines.
Active participation in health promotion, activities and projects.	<ul style="list-style-type: none"> • To involve active participation of all community stakeholders in all health promotion activities and projects i.e. peer educators, home based care givers, traditional healers, schools etc.

NB: This choice seeks to identify four critical areas of work to achieve our goal. These are:

- ✦ Ensuring that citizens have access to affordable Primary Health Care services
- ✦ Protecting citizens from communicable diseases, especially Tuberculosis and HIV, and providing care to those who are infected and affected by disease
- ✦ Protecting communities from environmental health impacts
- ✦ Promoting social development programmes to improve the quality of life of our citizens, with a special emphasis on vulnerable groups.

We are guided by the Constitutional and legal framework for the provision of health services. In 2004, the National Health Act defined Municipal Health Services as primarily environmental health services. For other health services that we do not directly provide, we will focus on developing partnerships and service level agreements to ensure affordable and accessible services. We will continue to provide services we currently offer until an effective service agreement is in place with the District Health System, or other service providers.

CHAPTER 3

3. IDP PROCESSES

3.1. Process Overview

3.1.1. Analysis Assessment

The analysis set to the current reality: Priority issues, Socio-economic, institutional and Environmental and spatial analysis.

3.1.2. Development Strategies

The developmental strategies respond to the above analysis as well as PGDS and national spatial development perspectives (NSDP).

3.1.3. Projects

This section focuses on identified development projects for each of the development strategies and objectives. The development projects are presented in business plan format, outlining project details, geographical area, source of funding, costs and implementing agent.

3.2 Operational Strategies

The operational strategies section of the IDP includes the following elements:

- Ø Department Programmes
- Ø A three year Action Plan and Financial Plan
- Ø Service Delivery and Budget Implementation Plan
- Ø Annual Capital Investment Programme
- Ø Sector Plan and Sector Collaboration

3.3 Performance Management System

Performance management system deals with the mechanism to monitor; evaluate and review the performance of the implementation plans set out in the municipal IDP and budget, as required by chapter 6 of MSA.

3.5 Adoption and Review of IDP

The Municipality will annually engage in consultation with its stakeholders to draft the IDP review, which will be adopted with full provisions of chapter 5 of municipal systems act No. 32 of 2000. This section deals with the key issues to be considered when the IDP review is drafted and adopt.

CHAPTER 4

ANALYSIS AND ASSESSMENT

4.1 Key Performance Highlights

Municipalities are responsible for the delivery of basic services such as water, sanitation, electricity, roads and storm water and waste removal. The challenge is to meet national service targets to be achieved by 2015 and respond to the nation's main development challenges. One must say with proof on how Lekwa Municipality has been in extending basic services, but also on the need to identify areas that need improvement. The Integrated Development Plan for 2007-2011 is a strategic document for Municipality to achieve the set service delivery targets. In this regard, disaggregated ward-based information was made available to help both communities of Lekwa and ward councilors monitor progress in service delivery and poverty reduction. To this end, a number of service delivery targets are put forward as follows:

a) Eradication of bucket system by December 2007

- Ø Of a total number of 6561 households, 6023 water borne toilets were subsequently constructed during the 2006/07 financial year.
- Ø Currently all legal stands in urban areas are receiving proper sanitation in a form of water borne toilets per household.
- Ø There are 538 informal households that remain in informal areas despite the massive formalization programme that was undertaken by the Municipality.

b) All communities have access to clean water by 2008

- Ø All urban areas that are formal and legal in nature are fully serviced with proper water in a form of a water standpipe per household.
- Ø A total of 22 schools were provided with water during the 2006/07 financial year
- Ø All six (6) clinics within the Lekwa area are fully serviced with water
- Ø Currently 122 farms were provided with potable water by means of drilling of boreholes, windmills, hand pumps, submersible pumps, storage tanks and standpipes.
- Ø Approximately 3660 community members from rural areas are benefiting from this service.
- Ø An exercise with DWAF is also underway to determine the exact backlogs that still exist in these areas

c) All communities shall have access to decent sanitation by 2010

- Ø All urban areas that are formal and legal in nature are fully serviced with proper sanitation in a form of water borne toilet per household.
- Ø The provision of sanitation services to all legal households in urban areas was enhanced by the bucket eradication programme
- Ø However; this service has not been extended to rural areas. Budget provision has been made available to embark on the provision of proper sanitation in rural Wards 9, 12, 13 and 14.
- Ø An amount of **R3, 000,000.00** has been budgeted for rural areas with regards to Sanitation.

d) All communities shall have access to decent housing by 2010

- Ø In Sivukile and Sakhile 100 Unit required, 22 units complete, 26 units at wall plate and 3 units at slab level.
- Ø Ward 12 require 500 units, 16 housing units constructed and 4 houses at wall plate level and 14 slabs have been casted.
- Ø An 87 project-link in Sivukile, 6 houses at wall plate level.
- Ø 50 housing units were constructed in Sakhile, while Sakhile Hostel Redevelopment project phase 1 - civil infrastructure is underway. A number of housing related complains were attended

e) All houses have access to electricity by 2012

- Ø 1026 households in Sakhile Extension 4 (Rooikoppen) were electrified
- Ø 11 KV feeder line constructed to Sakhile Extension 4 (Rooikoppen)
- Ø 62 farm workers houses were electrified, 31 of these being an addition as a result of Council's contribution.
- Ø 1 rural school was electrified (Phuzamanzi School).
- Ø 151 households in Azalea provided with electricity
- Ø 1415 of electricity related complains were attended.

f) All communities shall have safe roads and storm water networks by 2013

- Ø 900m of paved road with storm water structures constructed in Sivukile Ext: 4
- Ø Rehabilitation of Botha Street and Mandela Street in Meyerville (800m)
- Ø 1,23 km of storm water structures constructed
- Ø Construction of 2,1 km road in Sakhile Extension 4 (Rooikoppen) still under construction
- Ø 1 km of concrete palisade fence constructed at Sakhile sport precinct.
- Ø 26,55 km of regavelled roads and 198m of road patching
- Ø 7,6 km of storm water structures maintained and cleaned
- Ø On average 30 roads related complains are received and attended to

g) Strife to ensure that each municipality has on MPCC (One stop Government Centre) by 2014

- Ø The Municipality has established an MPCC in Thuthukani, but is not in operation yet.
- Ø There will be two proposed MPCC's in Sivukile and Sakhile which are still underway.
- Ø Sakhile Extension 4 (Rooikoppen) will have a Community hall that will cater for indoor sport.

h) There is annual preventive maintenance on existing infrastructure

- Ø The Municipality has committed itself particularly to maintain all the existing infrastructure in terms of water, sanitation, electricity, roads and storm water in urban wards..

i) All households with access to waste management and refuse disposal by 2013

- Ø Increased no. of household with access to refuse removal by 5.89%
- Ø Refuse removed at strategic points as per pre-planned schedule
- Ø 100% household satisfaction level in urban areas
- Ø There are also two landfill sites within the municipal jurisdiction area, which are located in Standerton and Morgenzon.
- Ø The Morgenzon landfill site is licensed and funds have also been allocated to complete its fencing. This project will be complete by no later than January 2008.

j) Contribute to half unemployment and poverty by 2014

- Ø In all the infrastructure related project such water, sanitation, electricity and roads and storm water 1897 jobs were created

k) Build sustainable human settlements and viable communities by 2014

- Ø 44 million has been granted to Lekwa by the National Treasury as the Neighborhood Development Partnership Grant to which is targeted at building a sustainable settlement and viable community of Sakhile Ext: 4 (Rooikoppen)
- Ø Rooikoppen is characterized by low levels of community facilities and commercial investment, high unemployment, low household incomes and poverty.
- Ø Note that the term 'township' is used herein and is deemed to include all NDPG Target Areas.

l) Provide skills required by the District Economic Development and Growth

- Ø Establishment of a skills training center to meet scarce skills in the area.
- Ø Memorandum of understanding between the Municipality and the Gert Sibande FET College was entered into regarding the training center.

m) Sport and Recreation

- Ø 3 new sports codes were introduced in 20 different rural areas.
- Ø ± 23177 household having access to Sports and Recreational facilities.
- Ø Sports and Recreation Council to be revived.

n) Emergency Services

- Ø 27 awareness campaigns conducted
- Ø 15-25 minutes reaction time lag for each category of emergencies

4.10 MUNICIPALITY'S OBJECTIVES AND PRIORITIES

Objectives

- To be transparent and accountable
- To accelerate customer focused service delivery
- To create a conducive environment for economic development and growth
- To sustain and maintain infrastructural development
- To enhance community participation in the affairs of the municipality
- To initiate ground breaking innovations in the way we conduct our business
- Develop partnership with relevant stakeholders to ensure effective and efficient service delivery.
-

Prioritization

The following is a prioritization of projects for the next five years. These projects are in line with the national millennium targets, PGDS and the needs raised by the community through community participation.

- 1) · Water
- 2) · Sanitation
- 3) · Roads and Storm water
- 4) · Electricity
- 5) · Waste Management
- 6) · Housing
- 7) · Cemeteries
- 8) · Land Use Management and Land Ownership
- 9) · Local Economic Development
- 10) · Environmental Health
- 11) · Safety and Security
- 12) · Libraries, Arts and Culture
- 13) · Social Welfare
- 14) · Sports and Recreation
- 15) · Emergency Services
- 16) Primary Health Care

4.11 The five- year Local Government Strategic Agenda

With the introduction of legislation on Performance Management from the Department of Provincial and Local Government, the Municipality is currently re-defining the introduction of a Performance Management System.

Currently the Municipality does not have any mechanism as an approach to Performance Management. However, the Department of Provincial and Local Government regulations require that the Performance Management System represent the Municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement. In the absence of a Performance Management System, but in keeping with the Key Performance Areas indicated by the Department of Provincial and Local Government, the Performance monitoring system of an SDBIP will be now be customized using the following five perspectives or Key Performance Areas:

- ✚ Municipal Transformation and Organizational Development
- ✚ Infrastructure Development and Service Delivery
- ✚ Local Economic Development (LED)
- ✚ Municipal Financial Viability and Management
- ✚ Good Governance and Public Participation

In addition, the Department of Provincial and Local Government has prescribed Key Performance Indicators which must be included into the PMS.

4.11 Key Priority Projects

PRIORITY 1: WATER										
GOAL: PROVISION OF WATER TO ALL HOUSEHOLDS BY 2010										
PROJECT ID	PROJECT NAME	PROJECT LOCATION	PROJECT OBJECTIVES	PERFORMANCE INDICATOR	TARGET GROUP	FUNDING AGENT	BUDGET ALLOCATION	MEDIUM TERM IMPLEMENTATION STRATEGY		
								2008/09	2009/10	2010/2011
MIG08/01	Rehabilitation and refurbishment of asbestos concrete reticulation infrastructure	Sakhile, Stanwest, Standerton and Meyerville	Rehabilitation and refurbishment of old water reticulation infrastructure	Improved water supply	8822 households	MI G	R5,000,000	R2,000,000	R3,000,000	
MIG08/02	Upgrading of Standerton water treatment works to a 37,5 MI capacity plant	Standerton (Ward 10)	Increase bulk water supply	Improve water supply	1292 households	GSDM	R4,500,000	R4,500,000		
MIG08/03	Raising main between water treatment works and old Standerskop reservoir	Standerton (Ward 11)	Increase bulk water supply	Improve water supply	1894 households	GSDM	R4,500,000	R1,500,000	R1,500,000	R1,500,000
MIG08/04	Provision of borehole with hand pumps	Ward 9, 12, 13 and 14	Provide water to all households	No. of households with access to potable water	No. of rural households	GSDM	R3,000,000	R1,000,000	R2,000,000	
MIG08/05	Completion of bulk water supply to Rooikoppen	Rooikoppen (Ward 9)	Increase bulk water supply	Improve water supply	3238 households	GSDM	R3,000,000	R3,000,000		
MIG08/06	Construction of 10 MI reservoir to be	Standerton	Increase bulk	Improve water	3000 households	GSDM	R10,000,000		R10,000,000	

	linked with Old Standerskop reservoirs for Standerton Extension 8	(Ward 11)	water supply	supply	(Standerton Extension 8)					
MIG08/7	Rehabilitation of refurbishment of water reticulation networks		Increase bulk water supply	Improve water supply		MIG	R2,000 000	R3,000 000		
TOTAL							R30,000,000	R12,000,000	R16,500,000	R1,500,00

PRIORITY 2: SANITATION

GOAL: PROVISION OF SANITATION TO ALL HOUSEHOLDS BY 2010

PROJECT ID	PROJECT NAME	PROJECT LOCATION	PROJECT OBJECTIVES	PERFORMANCE INDICATOR	TARGET GROUP	FUNDING AGENT	BUDGET ALLOCATION	MEDIUM TERM IMPLEMENTATION STRATEGY		
								2008/09	2009/10	2010/2011
MIG08/07	Rehabilitation and refurbishment of old sewer reticulation infrastructure	Sakhile, Stanwest, Standerton and Meyerville	Rehabilitation and refurbishment of old sewer reticulation infrastructure	Improved sanitation services	8822 households	MIG	R5,000,000	R2,000,000	R3,000,000	
MIG08/08	Upgrading of Morgenzon sewer treatment works	Morgenzon	Increase bulk sewer services	Improved sanitation services	400 households	MIG	R7,000,000	R2,000,000 (MIG)	R2,000,000 (GSDM)	R3,000,00 (GSDM)
MIG08/09	Rehabilitation of refurbishment of sewer reticulation		Increase bulk sewer services	Improved sanitation services		MIG		R2, 000 000	R3, 000 000	

	networks									
MIG08/09	Provision of VIP toilets to rural areas	Ward 9, 12, 13 and 14	Provide sanitation to all households	No. of households with access to proper sanitation	(No. of rural households)	GSDM	R3,000,000	R1,000,000	R2,000,000	
MIG 08/08	Refurbishment of sewer pump station		Provide sanitation to all households	No. of households with access to proper sanitation		MIG		R3,000 000		
						TOTAL	R15,000,000	R5,000,000	R7,000,000	R3,000,000

PRIORITY 3: ROADS AND STORMWATER

GOAL: PROVIDE SAFE AND APPROPRIATE ROAD AND STORM WATER NETWORKS

PROJECT ID	PROJECT NAME	PROJECT LOCATION	PROJECT OBJECTIVES	PERFORMANCE INDICATOR	TARGET GROUP	FUNDING AGENT	BUDGET ALLOCATION	MEDIUM TERM IMPLEMENTATION STRATEGY		
								2008/09	2009/10	2010/2011
MIG 08/10	Construction of storm water infrastructure	Ward 1 to 14	Provision of adequate storm water control	3 km of storm water infrastructure	27192 households	MIG	R9,000,000	R3,000,000	R3,000,000	R3,000,000
MIG 08/11	Construction of a street from Dladla Street to Sebiloane Street	Ward 1, 2 and 5	Upgrading of gravel roads to paved roads	1,2 km of paved finish road	6072 households	MIG	R3,000,000	R3,000,000		
MIG 08/12	Completion of Hlogwane Drive	Ward 3	Complete Hlongwane drive to a tarred finish	600m of tarred road	Ward 3	MIG	R1,500,000	R1,500,000		

MIG 08/13	Construction of Mofekeng Street	Ward 6	Upgrading of gravel road to paved road	1,1 km of paved finish road	Ward 6	MIG	R2,500,000	R2,500,000		
MIG 08/14	Construction of a ring road in Sakhile Extension 1	Ward 4	Upgrading of gravel road to paved road	700m of paved finish road	Ward 4	MIG	R1,500,000	R1,500,000		
MIG 08/15	Construction of a dual carriage road in Morgenzon	Ward 14	Upgrading of gravel road to paved road	1,2 km of paved finished road	Ward 14	MIG	R2,000,000	R2,000,000		R2,500 000
MIG 08/16	Construction of paved finish roads	Ward 1 to 14	Upgrading of gravel road to paved road	7 km of paved finished roads	Ward 1 to 14	MIG	R18,000,000		R9,000,000	R9,000,000
MIG 08/17	Rehabilitation of roads (including the reconstruction of intersections)	Ward 1 to 14	Rehabilitation of roads	Implementation of Pavement Management System (PMS)	Ward 1 to 14	MIG	R22,000,000	R5,000,000	R7,000,000	R10,000,000
Roads 08/18	Resealing Kinros to Balfour-Standerton	Govern Mbeki/ Likwa/ Dipaleseng	To develop and maintain infrastructure that supports economic development.			Roads and Transport	R26,175,000			
Roads08/19	Donation of bicycles	Region-Balfour, Lekwa and Goven Mbeki	To create a safe road environment	Straight frame-400, Y frame-400, BMX-100 Deck Wheel-100, Vest-1000		Roads and Transport	R625,000			
Roads08/	Donation of animal drawn	Balfour, Lekwa and Goven	To create a safe road	13 Animal drawn carts and 415		Roads and	R375,000			

20	carts and wheelbarrows	Mbeki	environment	bicycles donated		Transport				
Roads 08/21	Design Multi-Modal Infrastructure Facility (Standerton)	Lekwa	To develop and maintain infrastructure that supports economic development.	Detail design completed		Roads and Transport	R15, 000,000			
Roads 08/22	Best Practice Model implemented Centres.	Albert Luthuli, Pixley ka Seme, Delmas and Thebisile, Lekwa, Emakhazeni and Mkhondo		BPM implemented		Roads and Transport				
MIG 08/23	Compilation of a storm water master plan and its implementation	Lekwa	Provision of adequate storm water control	Provision of adequate storm water control		MIG		R3,000 000	R3,000 000	
MIG08/24	Reconstruction of roads within Lekwa area (Phase 1: in Standerton CBD)	Ward 10	To develop and maintain infrastructure	To develop and maintain infrastructure		MIG		R10,000,000	R10, 000,000	R10,000,000
MIG08/25	Reconstruction of roads within Lekwa area (Phase 2 & 3 in Sakhile and Part of Town), Meyer vile and Part	Sakhile and Ward 10 and Ward 8	To develop and maintain infrastructure	To develop and maintain infrastructure		MIG			R20,000,000	R20,000,000

	of Azalea)								
MIG08/2 6	Completion of storm water infrastructure in Rooikoppen Ext.4	Ward 9	Provision of adequate storm water control	Provision of adequate storm water control	MIG			R10,000,000	
MIG08/2 7	Construction and upgrading of storm water networks (phase 2) in Hlongwane Drive, Canal in Stan west Ward 4, Palmer Avenue, from Sakhile Office to the Canal	Ward 4, 3, 5 1	Upgrading of gravel road to paved road	Upgrading of gravel road to paved road	MIG			R10,000,000	
MIG08/2 8	Upgrading and gravel roads in Sakhile Extension 5&6		Upgrading of gravel road to paved road	Upgrading of gravel road to paved road	MIG			R10,000,000	
MIG08/2 9	Construction of a bridge in Rooikoppen Ext. 4	Ward 9	Upgrading of gravel road to paved road	Upgrading of gravel road to paved road	MIG			R9, 000,000	
MIG08/3 0	Upgrading of gravel roads into paved roads in Sakhile (Shivovo Ring Road)	Ward 3	Upgrading of gravel road to paved road	Upgrading of gravel road to paved road	MIG		R2,000,000		
MIG08/3 1	Upgrading of gravel roads into paved roads in	Ward 5 & 2	Upgrading of gravel road to paved road	Upgrading of gravel road to paved road	MIG		R1,200,000		

	Sakhile (Khama Road)									
MIG08/3 2	Upgrading of gravel roads into paved roads in Sakhile (Tobatse Street)	Ward (2 & 9)	Upgrading of gravel road to paved road	Upgrading of gravel road to paved road		MIG		R1,200,000		
MIG08/3 3	Upgrading of gravel roads into paved roads in Sakhile (Motmorna Street)	Ward 1	Upgrading of gravel road to paved road	Upgrading of gravel road to paved road				R4,000,000		
MIG08/3 4	Upgrading of gravel roads into paved roads in Sakhile (Nhleko Street)	Ward 3	Upgrading of gravel road to paved road	Upgrading of gravel road to paved road				R1,600,000		
						TOTAL	R204,825,000	R18,500,000	R19,000,000	R22,000,000

PRIORITY4: ELECTRICITY										
GOAL: PROVISION OF ELECTRICITY TO ALL HOUSEHOLDS										
PROJECT ID	PROJECT NAME	PROJECT LOCATION	PROJECT OBJECTIVES	PERFORMANC E INDICATOR	TARGET GROUP	FUNDING AGENT	BUDGET ALLOCATION	MEDIUM TERM IMPLEMENTATION STRATEGY		
								2008/09	2009/10	2010/2011
INEP/08/01	Electrificatio n of 100 households in rural areas	Ward 9, 12, 13 and 14	Provision of electricity	Electrification of 100 households in rural areas	100 households in rural areas	INEP	R2,100,000	R2,100,000		
INEP/08/02	Upgrading of receiving sub-stations	Ward 7	Provision of electricity	Increase electricity bulk services	2772 households	INEP	R2,000,000	R2,000,000		
INEP/08/03	Increase capacity on feeder line to rural areas	Ward 9, 12, 13 and 14	Provision of electricity	Increased feeder line	Rural households	INEP	R1,000,000	R1,000,000		
						TOTAL	R5,100,000	R5,100,000		