

LEPELLE-NKUMPI LOCAL MUNICIPALITY



2014-15

INTEGRATED DEVELOPMENT PLAN

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ACRONYMS USED

- **ABET**- Adult Basic Education & Training
- **AG**- Auditor General
- **ASGISA**-Accelerated and Shared Growth Initiative of South Africa
- **BBBEE**-Broad Based Black Economic Empowerment
- **BTO**- Lepelle-Nkumpi Budget and Treasury Office
- **CDM**-Capricorn District Municipality
- **CoGHSTA**-Cooperative Governance, Human Settlement, and Traditional Affairs Department
- **CORP**- Lepelle- Nkumpi Corporate Services Department
- **CS 2007**-Community Survey 2007
- **CWP**- Community Work's Programme
- **DFA**- Development Facilitation Act
- **DEPT**-Department
- **DMR**- Department of Mineral Resources
- **DRDLR**-Department of Rural Development and Land Reform
- **EAP**- Economically Active Population
- **EMP**-Environment Management Plan
- **IWMP**-Integrated Waste Management Plan
- **EIA**-Environmental Impact Assessment
- **EPWP**-Expanded Public Works Program
- **ES**-Equitable Share
- **EXCO**-Executive Committee of Council
- **ESKOM**-Electricity Supply Commission
- **FET**-Further Education and Training
- **GAMAP**-Generally Acceptable Municipal Accounting Procedures
- **GDP**- Gross Domestic Product
- **GRAP**-Generally Recognised Accounting Procedures
- **GIS**-Geographic Information System
- **HIV/AIDS**-Human Immune Virus/Acquired Immune Deficiency Syndrome
- **IDP**-Integrated Development Plan
- **ICT**-Information Communication Technology
- **IGR**-Intergovernmental Technology
- **INFR**- Lepelle- Nkumpi Infrastructure Development Department
- **IWMP**-Integrated Waste Management Plan
- **LED**- Local Economic Development
- **LEGDP**-Limpopo Employment Growth and Development Plan
- **LNM**-Lepelle-Nkumpi Municipality
- **LUMS**-Land Use Management Scheme
- **LDRT**-Limpopo Department of Roads and Transport
- **LDA**-Limpopo Department of Agriculture
- **MEC**-Member of Executive Council of Provincial Legislature
- **MDG**-Millennium Development Goals
- **MFMA**-Municipal Finance Management Act
- **MIG**-Municipal Infrastructure Grant
- **MMO**-Lepelle- Nkumpi Municipal Manager's Office
- **MSIG**-Municipal Support Institutional Grant
- **MSA**-Municipal Systems Act
- **MTEF**-Medium Term Expenditure Framework
- **MTREF**- Medium Term Revenue and Expenditure Framework
- **NDP**- National Development Plan
- **NGP**- New Growth Path

- **NEMA**-National Environmental Management Act
- **NDPW**- National Department of Public Works
- **NSDP**-National Spatial Development Perspective
- **OHS**-Occupational Health and Safety
- **OR Tambo**-Oliver Reginald Tambo
- **PHC**-Primary Health Care
- **PLED**-Lepelle-Nkumpi Planning and Local Economic Development Department
- **PMS**- Performance Management System (or **OPMS**- Organisational PMS)
- **RAL**- Road Agency Limpopo
- **RDP**- Reconstruction and Development Plan
- **SANRAL**-South African National Road Agency Limited
- **SASSA**- South African Social Security Agency
- **SCM**- Supply Chain Management
- **SDA**-Strategic Development Areas
- **SDBIP**- Service Delivery and Budget Implementation Plan
- **SDF**- Spatial Development Framework
- **SDCS**- Lepelle-Nkumpi Social Development and Community Services Department
- **SMME**-Small, Medium and Micro Enterprises
- **SPLUMA**- Spatial Planning and Land Use Management Act
- **STATS SA**- Statistics South Africa
- **TB**- Tuberculosis
- **UNILIM**- University of Limpopo
- **VIP**- Ventilated and Improved Pit Latrine
- **WSDP**- Workplace Skills Development Plan
- **WWTW**- Waste Water Treatment Works
- **ZB**-Zebediela

VISION:

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

MISSION:

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

VALUES:

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

MAYOR'S FOREWORD

We have recognized that our planning happens locally within a Provincial and National environment. We will work with both spheres of government in fast tracking service delivery to push back the triple challenges of unemployment, poverty and inequality. We have recognized the improvements made by Province in aligning our IDP's planning process with its annual operational planning and for having taken us through all its planning activities.

The Municipality takes pride in its active citizenry who engaged us robustly during wards based consultations, Budget Cluster Imbizos and IDP/Budget Stakeholders' Representative Forum. We also managed to interact with our traditional leaders and business on IDP matters. We have taken the inputs seriously and factored them into our planning and budgeting. We will further use these as a framework for reporting and upon which our performance will be measured and monitored.

The 2014/15 IDP/Budget is a viable and realistic plan that was developed with appreciation of challenging development factors that face the municipality and the capacity we have as an organization in dealing with these service delivery challenges. We have prioritized our projects owing to our approved SDF and the LEGDS for growth points in our area, provision of access to basic services for deprived wards in order to make meaningful impact and spiral other secondary development activities. We will approach our implementation with cross-cutting principles of job creation in all our infrastructure projects, environmental sustainability and mainstreaming of previously marginalized groups to the extent possible and legislation allowing.

The top five priority needs of the municipality have been identified as follow;

- Water and Sanitation
- Roads and storm water
- Housing
- Electricity
- Health

Most of these needs are not within our jurisdiction as LNM. We will continue to lobby with the District, Provincial government and any other role players who may be of help to us in order to meet the needs of our people.

CLLR. VERONICA MODILE PHAAHLA

EXECUTIVE SUMMARY: ACTING MUNICIPAL MANAGER

The 2014/15 IDP is compiled as a review of the current council's five years IDP which was first adopted in 2011. The review was done by looking at the municipality's current's status in terms of level of development and again considering what the communities aspire to have in order to meet their socio-economic needs.

The first chapters on preparation and analysis are a result of desk top analysis of legislative and policy review affecting planning at local level. They also deal with the demographics of the population of the area and levels of access to basic and social services, whose main sources of information are the Census 2011 and the previous counts, and reports from within the municipality and sector departments, including municipality's sector plans.

The strategy phase is a consideration of constraints and opportunities that present themselves at our area, as per analysis chapter, and how the municipality can intervene to make impact in line with its mandate. Therefore, council executive committee had a strategic planning session to come up with development objectives and strategies with performance indicators and budget for the next five years. A stakeholders' representative forum was also held to present the same strategies, performance indicators and budget.

It is therefore satisfying that the 2014/2015 IDP is aligned vertically with National and Provincial planning framework and horizontally with municipal sector plans and resources. It is also a product of direct stakeholders' consultation, especially the citizens of the municipality through ward based consultation meetings in all our wards.

The project phase is integration at operational level as it shows the development programme of the municipality and other levels of government and private role players for the next five years. It also has budget allocations for the next MTREF period. These resources allocations are guided by the SDF and priority rankings of the municipality.

A. THE PLANNING PROCESS

1. INTEGRATED DEVELOPMENT PLANNING

It is essential to spend the limited council resources on the key development priorities of the local community. Under the new Constitution local government has a new, expanded, role to play. In addition to the traditional role of providing services, municipalities must now lead, manage and plan for development and also play an active role in social and human development. IDP is essentially a comprehensive strategic business plan for the municipality over short and medium term

The integrated development planning process is meant to assist council to arrive at balanced decisions on issues of municipal budgets, provision of basic infrastructure, land management, social and economic development and institutional transformation.

2. LEGAL AND POLICY CONTEXT

2.1. THE CONSTITUTION

The Constitution of the Republic of South Africa outlines the kind of Local Government that is needed for the country. According to Section 152 and 153 of the Constitution, Local Government is in charge of development and municipal planning. Its duties, according to the Constitution are;

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

2.2. THE MUNICIPAL SYSTEMS ACT, 2000

The following sections are of specific importance:

Section 25(1): *The municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality ...*

Section 26: *An integrated development plan must reflect:*

- (a) *The municipal council's vision*
- (b) *An assessment of the existing level of development in the municipality,*
- (c) *The council's development priorities and objectives for its elected term,*
- (d) *The council's development strategies*
- (e) *A spatial development framework*
- (f) *The council's operational strategies;*
- (g) *A financial plan, which must include a budget projection for at least the next three years; and*
- (h) *The key performance indicators and performance targets*

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

2.3. THE DEVELOPMENT FACILITATION ACT, 1995

The Development Facilitation Act, 1995 (DFA) provides specific principles, processes and procedures for land development and seeks to enforce and effect measures that facilitate speedy implementation of development programme.

2.4. THE WHITE PAPER ON DEVELOPMENTAL LOCAL GOVERNMENT

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

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

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

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

2.5. THE MUNICIPAL STRUCTURES ACT No. 117, 1998

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

2.6. NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE

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

2.7. NATIONAL DEVELOPMENT PLAN

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

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

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

Key targets of the plan

- Employment: 13 million in 2010 to 24 million in 2030.
- Raise income from R50 000 a person to R120 000.

- Increase the quality of education so that all children have at least two years of preschool education and all children in grade 6 can read, write and count.
- Establish a competitive base of infrastructure, human resources and regulatory frameworks.
- Reduce poverty and inequality by raising employment, bolstering productivity and incomes, and broadening the social wage.
- Ensure that professional and managerial posts better reflect the country's demography
- Broaden ownership to historically disadvantaged groups.
- Provide quality health care while promoting health and well-being.
- Establish effective, affordable public transport.
- Produce sufficient energy at competitive prices, ensuring access for the poor, while reducing CO₂ per unit of power.
- Ensure that all people have access to clean running water in their homes.
- Make high-speed broadband internet available to all at competitive prices.
- Realise a food trade surplus, with one-third produced by small-scale farmers or households.
- Entrench a social security system covering all working people, with social protection for the poor and other groups in need, such as children and disabled persons.
- Realise a developmental, capable and ethical state that treats citizens with dignity.
- Ensure that all people live safely, with an independent and fair criminal justice system.
- Broaden social cohesion and unity by making use of the talents and resources of all South Africans, while taking firm steps to redress the inequities of the past.
- Play a leading role in continental development, economic integration and human rights.

2.8. NEW GROWTH PATH

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

Indicators of success for the New Growth Path are

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

Strategies of the NGP

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

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

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

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

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

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

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

2.12. DISASTER MANAGEMENT PLAN

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

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

3. OTHER LEGISLATIVE AND POLICY TRENDS

3.1. MUNICIPAL PROPERTY RATES ACT

The Municipal Property Rates Act of 2004 aims:

- to regulate the power of a municipality to impose rates on property;
- to exclude certain properties from rating in the national interest;
- to make provision for municipalities to implement a transparent and fair system of exemptions, reductions and rebates through their rating policies
- to make provision for an objections and appeals process.

3.2. THE LOCAL GOVERNMENT: MUNICIPAL PLANNING AND PERFORMANCE MANAGEMENT REGULATION

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

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

3.3. LIMPOPO EMPLOYMENT GROWTH AND DEVELOPMENT PLAN

Limpopo Employment Growth and Development Plan (LEGDP) is an aggregate of tactical initiatives by the province designed to achieve structural changes in critical areas of the provincial economy. It assists the province to make strategic choices in terms of prioritising catalytic and high impact initiatives as a way of responding to the MTSF strategic thrusts.

LEGDP PROVINCIAL TARGETS

- Create 262 000 jobs by 2014
- GDP growth rate of 7.5 % by 2014
- Improve the Matric pass rate to 70% in 2011
- Halve HIV infection rate
- Increase the current life expectancy from 51 to 55 years for males and 56 to 60 for females
- Ensure a safe and free Limpopo

- Ensure increase in participation of Limpopo's citizens in sport

KEY ACTION PROGRAMMES

- Mining and Minerals Beneficiation
- Enterprise Development: SMME's and Cooperatives Development Programme
- Regional Economic Development and Integration Programme
- Public Infrastructure Investment Programme
- Water Infrastructure Development and Demand Management
- Agriculture and Rural Development Programme
- Education and Skills Development Programme
- Health Care Development Programme
- Safety and Security
- Environmental and Natural Resources Development Programme
- Corporate Governance
- ICT and Innovation Enabled Industries

PROVINCIAL GROWTH POINTS

- Both the LSDF & LEGDP affirm that Limpopo Urban Growth Nodes should be the focus areas for accelerating service delivery and sustainable human settlement.
- Overall, the LSDF identifies 17 Growth Points, while an implementation plan targets support to 10 Growth Points and of these prioritizes 3 x Pilot Focus Areas to provide good practice Integrated Development Planning, Vitality and Viability
- The target 10 x Growth Points Municipalities are: Polokwane, Elias Motsoaledi, Makhado, Lephalale, Greater Tubatse, Greater Tzaneen, Ba-Phalaborwa, Thabazimbi, Mogalakwena, and Ephraim Mogale.
- Musina and Lepelle Nkumpi have emerged as special growth and intervention areas and were added to the basket of priority growth points.

The priority 4 Growth Point Municipalities are:

- Lephalale - **Lephalale Development Forum**
- Greater Tubatse - **Greater Tubatse Development Forum**
- Musina/(Makhado) - **Musina- Makhado Corridor Development Forum**
- Polokwane

PGPs serve as regional hubs; thus creating enabling environment for regional integration.

3.4. EXPANDED PUBLIC WORKS PROGRAMME

The EPWP is a programme that seeks to ensure that public bodies like Municipalities formulate plans and budget that will draw significant numbers of the unemployed into productive work while provide them with training. Lepelle-Nkumpi is using the opportunity of labour intensive construction [LIC] method to carry out infrastructure, environment and Community Work's Programme under LED projects. The municipality has already launched a three year project for contractor learnership under NDPW-Vuk'uphilile.

3.5. PRESIDENTIAL OUTCOMES

The Cabinet Lekgotla had at its sitting on the 20-22 January 2010 adopted Twelve Presidential outcomes in order to accelerate service delivery. The President signed performance agreements with all 34 Cabinet Ministers based on these twelve outcomes with outputs. Of these outcomes, municipalities are mostly affected by:

- **Outcome 9:** A responsive, Accountable, Effective and Efficient Local Government System and;

- **Outcome 8: Sustainable Human Settlements.** All departments, agencies and spheres of government involved in the direct delivery process required to achieve an output, should be party to the agreement

3.6. Medium Term Strategic Framework:

This is a framework to guide government's programmes in the electoral mandate period (2009-2014), can be summarised as follow:

Strategic Priority 1: Speeding up growth and transforming the economy to create decent work and sustainable livelihoods.

Strategic Priority 2: Massive programme to build economic and social infrastructure.

Strategic priority 3: Comprehensive rural development strategy linked to land and agrarian reform and food security.

Strategic Priority 4: Strengthen the skills and human resource base.

Strategic Priority 5: Improve the health profile of all South Africans

Strategic Priority 6: Intensify the fight against crime and corruption.

Strategic Priority 7: Build cohesive, caring and sustainable.

Strategic Priority 8: Pursuing African advancement and enhanced international cooperation.

Strategic Priority 9: Sustainable Resource Management and use.

StrategicPriority10: Building a developmental state including improvement of public services and strengthening democratic institutions.

3.7. STATE OF NATION ADDRESS

In his February 2014 State of the Nation Address, President Jacob Zuma recognised the progress that has been made since the dawn of democracy in 1994 that makes South Africa better than it was under apartheid. Especially, progress with regard to access to services, infrastructure development, protection of citizens' human rights, citizens' involvement and improvement of the quality of life of families. He however, cautioned that not everybody has been reached and therefore that the NDP must be used to move South Africa forward to an even much better place to live in for everyone.

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

The Act provides a framework for spatial planning and land use management. It provides inclusive, developmental, equitable and efficient spatial planning at different spheres of government. It promotes greater consistency and uniformity in the application procedures and decision making by authorities responsible for land use decisions and development applications. It provides for the establishment, functions and operations of Municipal Planning Tribunals.

3.9. INTERGOVERNMENTAL RELATIONS ACT No. 13 of 2005

The IGR Act creates a framework for inter-governmental cooperation as required by the Constitution in its definition of 'cooperative governance'. Limpopo Government has opted to use District Municipalities as theatres for coordination of IDP planning among government spheres and their parastatals. Here municipalities are supported in the planning and its alignment while Provincial departments' are also being opportuned to know what municipalities are raising as development priorities that are sector specific for their own planning and budgeting.

4. POWERS AND FUNCTIONS

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

Municipal Powers and Functions	Responsible Department
The provision and maintenance of child care facilities;	Community Services
Development of local tourism;	Planning and LED
Municipal planning;	Planning and LED
Municipal public transport;	Community Services
Municipal public works;	Community Services
Storm water management systems;	Infrastructure Development
Administer trading regulations;	Planning and LED
Provision and maintenance of water and sanitation;	Infrastructure Development
Administer billboards and display of advertisement in public areas	Planning and LED
Administer cemeteries, funeral parlours and crematoria;	Community Services
Cleansing;	Community Services
Control of public nuisances;	Community Services
Control of undertaking that sell liquor to the public;	Planning and LED
Ensure the provision of facilities for the accommodation, care and burial of animals;	Community Services
Fencing and fences;	Infrastructure Development
Licensing of dogs;	Community Services
Licensing and control of undertakings that sell food to the public;	Planning and LED
Administer and maintenance of local amenities;	Community Services
Development and maintenance of local sport facilities;	Community Services
Develop and administer markets;	Planning and LED
Development and maintenance of municipal parks and recreation;	Community Services
Regulate noise pollution;	Community Services
Administer Pounds;	Community Services
Development and maintenance of public places;	Community Services
Refuse removal, refuse dumps and solid waste disposal;	Community Services
Administer street trading;	Planning and LED
Provision of municipal health services.	Community Services

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

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

5. DEVELOPMENT PRIORITY ISSUES

Ward Based Development Priorities

Ward 1 Priority Needs	Ward 2 Priority Needs
<ol style="list-style-type: none"> 1. Tarring of roads 2. Water reticulation and yard connection 3. RDP Housing 4. Construction of a clinic in Kliphuiwel and Makgophong 5. Household electrification of extensions in Kliphuiwel, Bydrift, Makgophong, Kgwaripe and Malatane 	<ol style="list-style-type: none"> 1. Tarring of Mehlaeng via Khureng to Emmerpan road 2. Water reticulation and yard connection in Khureng, Mehlaeng & Seruleng 3. Clinic in Khureng 4. Electrification of extensions in Khureng, Mehlaeng & Seruleng 5. Shopping complex in Mehlaeng
Ward 3 Priority Needs	Ward 4 Priority Needs
<ol style="list-style-type: none"> 1. Sanitation, Water reticulation, yard connection and metering 2. Tarring of the road from Ga-Molapo via Gedroogte to Mamogwasha and storm-water control 3. Construction of new clinics in Ga-Molapo and Gedroogte 4. Construction of community halls in Ga-Molapo and Gedroogte 5. Demarcation and fencing of camps for livestock farming 	<ol style="list-style-type: none"> 1. Water reticulation, yard connection and VIP Toilets 2. Community halls 3. Household electrification of extensions 4. Construction of access bridge between Magatle & Mapatjakeng 5. Tarring of the main roads used for public transport within the ward
Ward 5 Priority Needs	Ward 6 Priority Needs
<ol style="list-style-type: none"> 1. Tarring of the road from Magatle via Madisha-Leolo and Madisha-Ditoro to Makweng (D4036) 2. Water reticulation and yard connection 3. Low cost Houses (RDP) 4. Construction of community halls in Madisha-Leolo, Motserereng and Madisha-Ditoro 5. Electrification of extensions in Madisha-Leolo, Motserereng and Madisha-Ditoro 	<ol style="list-style-type: none"> 1. Tarring of roads and storm-water control 2. Water reticulation and yard connection 3. Construction of new clinic 4. Household electrification of extensions in Mamogwasha, Sekgophokgophong and Bolahlakgomo 5. Construction of community halls in Mamogwasha, Sekgophokgophong and Bolahlakgomo
Ward 7 Priority Needs	Ward 8 Priority Needs
<ol style="list-style-type: none"> 1. Water and Sanitation 2. Low cost houses (RDP) 3. Community library 4. Construction of clinic 5. Construction of Community halls in Motantanyane, Makushwaneng and Makweng 	<ol style="list-style-type: none"> 1. Yard water connections and sanitation 2. Electricity (including high mast lights) 3. Roads and storm-water control 4. Community halls 5. Health centre
Ward 9 Priority Needs	Ward 10 Priority Needs
<ol style="list-style-type: none"> 1. Water reticulation, yard connection and sanitation 2. Tarring of roads and storm-water control 3. Low cost housing (RDP) 4. Education 5. Job opportunities 	<ol style="list-style-type: none"> 1. Construction of a new clinic 2. Water reticulation, yard connection and sanitation 3. Low cost houses (RDP) 4. Construction of primary school in Mahlarolla 5. Establishment of youth centre / hub
Ward 11 Priority Needs	Ward 12 Priority Needs
<ol style="list-style-type: none"> 1. Yard water connections in Manaileng, Mshongo and Sehlabeng 2. Installation of high mast lights throughout the ward 3. Low cost houses (RDP) 4. Storm-water control along Mohlopheng secondary 5. Construction of administration block at 	<ol style="list-style-type: none"> 1. Water supply, yard connection and sanitation 2. Roads 3. Electrification of extensions 4. Sports and recreation facilities 5. Local economic development opportunities

Mohlopheng secondary	
Ward 13 Priority Needs	Ward 14 Priority Needs
<ol style="list-style-type: none"> 1. Construction of Makurung community hall 2. Household electrification of extensions in Makurung, Turfpan, Hwelereng, Makotse & Ga-Ledwaba 3. Tarring of road D 4097 between Makurung & Shakes and from Makotse to Ga-Ledwaba 4. Construction of a primary school in Makotse 5. Water and Sanitation 	<ol style="list-style-type: none"> 1. Tarring of main roads in Matome and Rakgwatha 2. Water reticulation in Rakgwatha and Matome 3. Electrification of extensions in Matome and Rakgwatha 4. Construction of a new Clinic in Matome 5. Construction of Community halls in Matome and Rakgwatha
Ward 15 Priority Needs	Ward 16 Priority Needs
<ol style="list-style-type: none"> 1. Storm-water control along the main road in Zone F 2. Tarring of internal streets in Zone B 3. Tarring of access road to RDP Section 4. Community hall 5. De-bushing and development of sports grounds 	<ol style="list-style-type: none"> 1. Middle income housing development 2. Community hall 3. Water and sewerage facilities 4. Low cost housing 5. Sports complex
Ward 17 Priority Needs	Ward 18 Priority Needs
<ol style="list-style-type: none"> 1. Street tarring and storm-water 2. Sports grounds and recreational facilities 3. Street lights 4. Primary school in Zone P, Q & R 5. Overhead bridge at Lebowakgomo hospital 	<ol style="list-style-type: none"> 1. Community hall 2. High mast lights 3. Shopping centre 4. Sports complex / multi-purpose centre 5. Recreational parks
Ward 19 Priority Needs	Ward 20 Priority Needs
<ol style="list-style-type: none"> 1. Water reticulation and yard connection 2. Naming, numbering and tarring of the road from Tooseng via Tjiane and Lekurung to Seleteng 3. Electrification of extensions in Tooseng, Tjiane, Lekurung, Bothunyeng and Malekapane 4. Installation of cellphone network towers to improve communication 5. Construction of public facilities 	<ol style="list-style-type: none"> 1. Water supply, yard connection and sanitation facilities 2. Low cost houses (RDP) and electrification of extensions 3. Tarring of main roads used for public transport 4. Construction of community halls in Morotse, Lenting, Marulaneng, Makgophong & Mamatonya 5. Installation of cell phone network towers to improve communication
Ward 21 Priority Needs	Ward 22 Priority Needs
<ol style="list-style-type: none"> 1. Water and sanitation 2. Housing and electrification of extensions 3. Community halls 4. Roads and storm-water control 5. Clinics 	<ol style="list-style-type: none"> 1. Water and sanitation 2. Phase 2 Storm-water in Mampiki & along Seleteng road 3. Construction of new secondary school in Makgwathane 4. High mast lights 5. Construction of Sefalaolo community hall
Ward 23 Priority Needs	Ward 24 Priority Needs
<ol style="list-style-type: none"> 1. Water reticulation, yard connections and VIP Toilets in the ward 2. Electrification of extensions in the ward 3. Tarring of the road between Seleteng and Hweleshaneng and storm-water control and management 4. Low cost houses (RDP) 5. Construction of public buildings / facilities in the ward e.g. old age centre, community halls 	<ol style="list-style-type: none"> 1. Water and sanitation 2. Construction of a clinic (health) 3. Roads and storm-water control 4. Electricity 5. Public facilities
Ward 25 Priority Needs	Ward 26 Priority Needs
<ol style="list-style-type: none"> 1. Water and sanitation 2. Roads and storm-water 3. Construction of a clinic (Health) 4. Low cost houses (RDP) 	<ol style="list-style-type: none"> 1. Water and sanitation 2. Roads and storm-water control and small access bridge to Mooiplaas 3. Construction Clinic in Mogodi

5. Local economic development opportunities	4. Low cost houses (RDP) 5. Electrification of extensions
Ward 27 Priority Needs	Ward 28 Priority Needs
1. Water reticulation and yard connection in the whole ward 2. Construction of a health centre 3. Low cost houses 4. Electrification of extensions in Tlase, Roma, Madikeleng, Bodutlolo & Maseleseleng 5. Roads and storm-water control	1. Cell phone network tower at Mphaaneng & Ramonwane 2. Water and sanitation 3. Roads and storm-water control 4. Low cost houses (RDP) 5. Electricity
Ward 29 Priority Needs	
1. Construction of health facilities 2. Water and sanitation 3. Roads and storm-water control 4. Cellphone network towers 1. Low cost housing (RDP)	

5.2. Top Five Priority Needs

Ward based consultations has shown that the following are priority needs of the communities;

1. Water and Sanitation
2. Roads and storm water
3. Housing
4. Electricity
5. Health

(See Addendum on Ward Needs)

5.3. Top Five Priority Development Focus Areas

1. Improve access to basic services through infrastructure development and refurbishment/maintenance of existing infrastructure
2. Expand revenue base and increase rate of collection of billed revenue
3. Initiate partnerships to create employment opportunities and fund service delivery programmes
4. Improve environmental management
5. Land development for residential and business purposes

6. THE REVIEW PROCESS

The MSA requires that municipalities implement their respective Integrated Development Plans and monitor and evaluate their “implementation” performance. Section 34 of the MSA deals with the review and amendment of the IDP:

“A Municipal council:

(a) must review its integrated development plan

(i) annually in accordance with an assessment of its performance measurements in terms of section 41; and

(ii) to the extent that changing circumstances so demand; and

6.1. ROLES AND RESPONSIBILITIES OF GOVERNMENT SPHERES IN THE REVIEW PROCESS

The Municipal Systems Act, 2000 requires both district and local municipalities to do integrated development planning. The IDP process requires that all role-players are fully aware of their own, as well as other role-players’ responsibilities in the execution of the IDP process.

The roles and responsibilities of the various spheres of government and other relevant stakeholders for IDP review process are as follow:

The role of the national sphere of government is to provide a legal framework, policy guidelines and principles for sectoral, provincial and local government planning.

The role of the provincial sphere of government is to monitor the IDP process and to ensure that vertical/sector alignment;

District Municipality is also responsible to effect horizontal and vertical alignment of the IDP's of local municipalities,

The role of the local municipalities is to compile a 5 - year IDP aligned with other spheres of government.

6.2. INSTITUTIONAL ARRANGEMENTS

The following institutional framework is used in the IDP Review Process;

Municipal Council (Elected Councillors)

- Considers and adopts the IDP/Budget review process plan; and
- Responsible for adoption of the IDP/budget

Executive Committee and the Mayor

- Manages IDP/Budget compilation
- Proposes sequencing and prioritisation of projects

IDP Steering Committee (Executive Management Plus Chairpersons of Clusters)

- Responsible for managing the process of reviewing the IDP

Management Committee

- Provides relevant technical, sectoral and financial information and support for the review process; and
- Translation of broad community issues into priorities into outcome based programs and projects.

Municipal Manager/ IDP Manager

- Responsible for daily coordination of the planning process; and
- Ensures that the planning process is participatory, strategic and implementation focused.

IDP Representative Forum (Civil Society Bodies, Business, Sector Departments)

- Represents the interests of various constituencies;
- Coordination and alignment in planning and service delivery; and

Ward Committees

- Facilitates identification and conceptualisation of community needs
- Monitors Project and Programme Implementation.

6.3. REVIEW ACTIVITIES

The IDP review process involves five critical phases, namely, the **Analysis, Strategies, Project, Integration and Approval phases**. Analysis of the socio-economic status, Census 2011 results and the outcomes of assessments by MEC for CoGHSTA's on previous IDP's, amongst others.

The review process for the development of this IDP was conducted as follows:

- Council approval of the review process plan was done on 10th August 2013
- Desktop data gathering for status quo analysis was done
- 29 Ward based consultation were conducted during the months of October and November 2013
- Exco had a strategic planning session for three days in March 2014
- IDP Rep Forum was held on the 26 March 2014

Public participation did take place as envisaged in the approved 2013/14 process plan.

B. ANALYSIS (STATUS QUO)

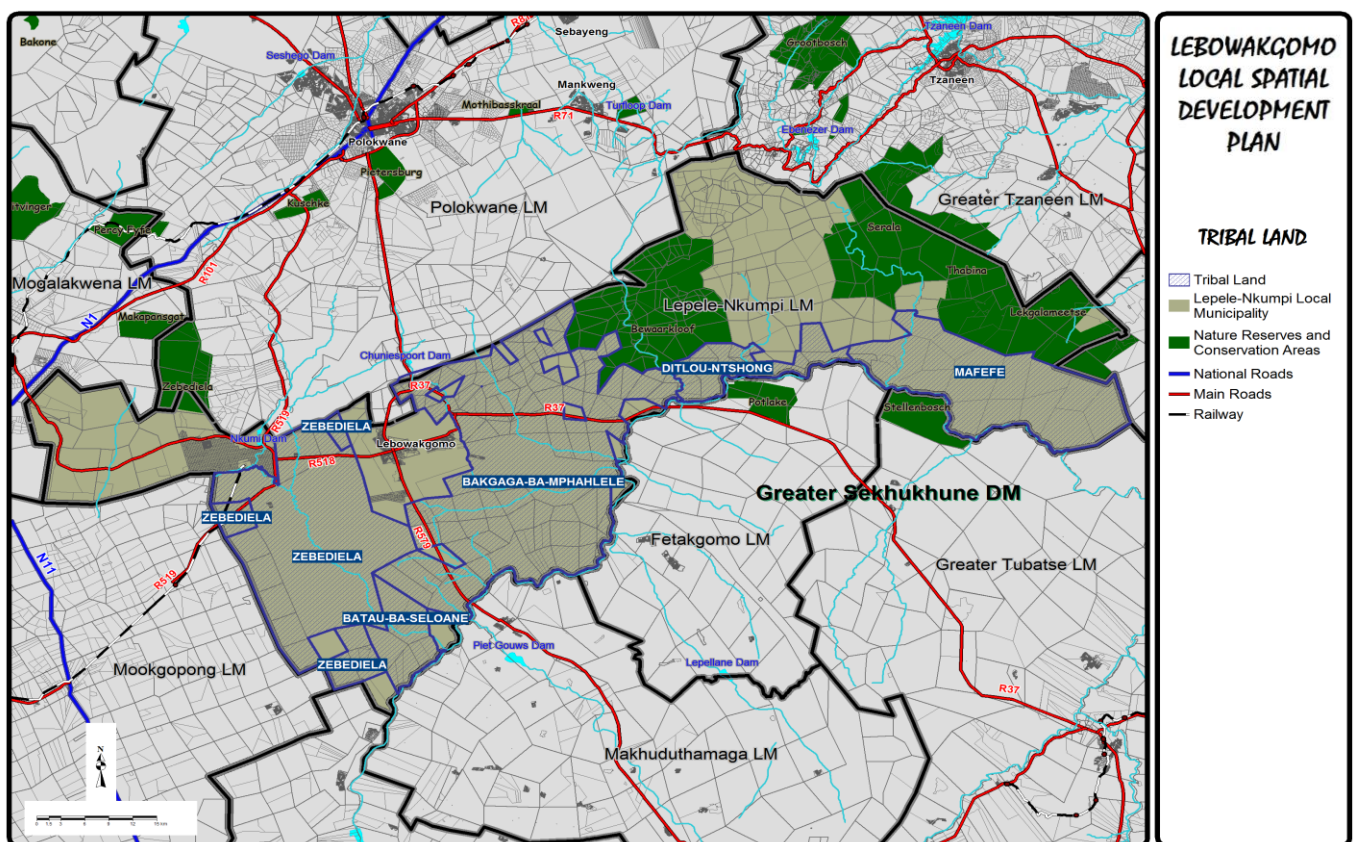
1. INTRODUCTION

The analysis phase looks at demographic and physical description of the municipality and its current levels of access to service delivery. It also analyses the spatial, institutional and socio-economic environment of the municipality.

2. DESCRIPTION OF MUNICIPAL AREA

Lepelle-Nkumpi is one of the five local municipalities within the Capricorn District Municipality in Limpopo Province and is located in the southern part of Capricorn District. The municipality is pre-dominantly rural with a population of approximately 230 350 people. It covers 3,454.78 km², which represents 16% of the District's total land area and is divided into 29 wards which comprise a total of 93 settlements. About 95% of its land falls under the jurisdiction of Traditional Authorities.

Map.1: Land Ownership



3. DEMOGRAPHIC PROFILE

3.1. POPULATION FIGURES

According to the Stats SA Census 2011 results, the municipality has an estimated population of 230 350 people with a total of 59 682 households and an average household size of 3.9.

Table.1. Demographics

Municipality	Population			No. of Households			Average Household Size		
	1996	2001	2011	1996	2001	2011	1996	2001	2011
Lepelle-Nkumpi	234926	227 970	230 350	44 397	51 245	59 682	5.2	4.4	3.9

Data Source: Census 2011

The population of Lepelle-Nkumpi has grown by 0.1, second fastest after Polokwane, during the last ten years after a sharp decline between 1996 and 2001 when its growth was slower than the rest in the District. The municipality is the second largest in the District with 18% of District population whereas Polokwane Municipality is the biggest and constitutes about 50% of the District population as depicted by the table here below.

Table.2: Population Growth Rate-1996, 2001 and 2011

Municipality	Population				
	1996	2001	% Change	2011	% Change
Aganang	146 335	146 872	0.1	131 164	-1.1
Blouberg	158 751	171 721	1.6	162 629	-0.5
Lepelle Nkumpi	234926	227 970	-0.6	230 350	0.1
Molemole	107 635	109 441	0.3	108 321	-0.1
Polokwane	424 835	508 277	3.6	628 999	2.1
Capricorn	1 072 484	1 164 281	1.6	1 261 463	0.8

Data Source: Census 2011

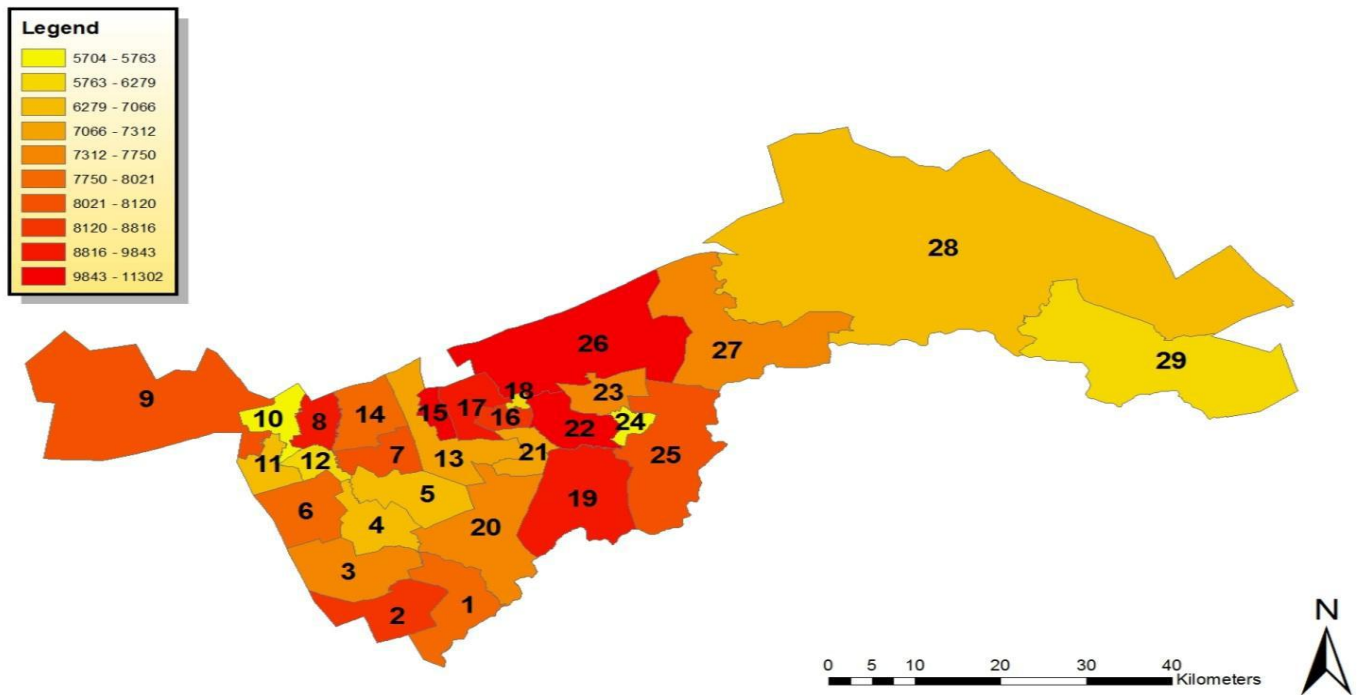
There are 29 wards in the municipality with an average size of 8000 people. Wards 22, 15 and 26 are actually the largest with a population size of more than 10000 each.

Table.3: Population distribution per ward

Ward No	Population	Percentage	Ward No	Population	Percentage
1	8 021	3.48%	2	8 697	3.78%
3	7 564	3.28%	4	6 758	2.93%
5	7 066	3.07%	6	7 940	3.45%
7	8 120	3.53%	8	9 656	4.19%
9	8 093	3.51%	10	5 763	2.50%
11	7 031	3.05%	12	6 279	2.73%
13	7 312	3.17%	14	8 011	3.48%
15	10 940	4.75%	16	8 816	3.83%
17	9 710	4.22%	18	6 079	2.64%
19	9 843	4.27%	20	7 708	3.35%
21	7 272	3.16%	22	10 416	4.52%
23	7 604	3.30%	24	5 704	2.48%
25	8 079	3.51%	26	11 302	4.91%
27	7 750	3.36%	28	6 794	2.95%
29	6 022	2.61%			
Total	230 350	100%			

Data Source: Census 2011

Map.2: Population per Ward



Lepelle-Nkumpi Population by Language per Ward

Ward	Afrikaans	English	IsiNdebele	IsiXhosa	IsiZulu	Sepedi	Sesotho	Setswana	Sign language	SiSwati	Tshiven da	Xitsonga	Other	Not applicable	Grand Total
1	11	35	413	10	106	7285	15	35	1	8	14	80	10	-	8021
2	18	46	2749	2	56	5522	73	24	11	1	16	126	13	40	8697
3	6	47	1580	6	44	5341	14	22	38	1	1	454	9	-	7564
4	7	39	1240	3	52	4746	80	53	5	8	3	315	26	181	6758
5	12	34	166	8	41	6002	212	26	17	2	5	530	11	-	7066
6	10	36	859	1	64	6157	52	46	4	6	116	428	157	5	7940
7	9	12	241	15	38	6561	17	23	2	7	1	1153	41	-	8120
8	25	79	387	35	76	7511	195	59	13	10	64	721	257	226	9656
9	97	69	310	11	36	6431	23	36	3	29	17	820	202	10	8093
10	62	60	227	14	24	4282	146	18	8	19	49	720	134	-	5763
11	11	31	326	23	18	5078	24	27	8	3	40	1390	55	-	7032
12	16	58	145	9	129	5588	3	34	14	1	6	160	116	-	6279
13	20	103	1007	15	87	5578	55	25	7	2	29	308	78	-	7313
14	20	49	95	8	49	6969	75	41	12	15	24	628	26	-	8011
15	25	137	191	26	158	9683	106	69	29	26	103	180	195	11	10938
16	27	606	113	30	98	7348	68	70	91	24	35	132	174	-	8816
17	37	106	40	39	125	8017	85	103	4	28	62	128	155	782	9710
18	9	108	40	23	138	4837	94	84	-	24	40	49	76	556	6078
19	14	42	37	4	72	9608	4	26	2	-	3	10	7	13	9844
20	7	27	45	6	53	7457	4	23	3	1	7	41	33	-	7708
21	11	33	15	11	53	7067	13	12	15	1	3	13	24	-	7272
22	24	81	52	11	95	9989	5	48	3	-	7	16	85	-	10415
23	9	26	42	3	102	7343	3	22	20	2	-	9	22	-	7604
24	13	18	37	1	92	5474	1	14	16	-	-	1	36	-	5704
25	17	20	31	4	90	7778	18	21	3	4	6	3	28	57	8079
26	11	20	52	16	89	10856	13	24	13	1	21	129	55	-	11302
27	8	19	35	2	38	7544	8	32	10	1	-	11	32	11	7750
28	10	34	15	1	71	6521	-	21	11	-	8	76	26	-	6794
29	5	11	22	6	51	5873	11	18	7	-	1	2	15	-	6022
Total	549	1984	10513	344	2145	198445	1418	1052	372	226	680	8632	2098	1892	230350

Data Source: Census 2011

The table here above shows that the predominant language in the area is Sepedi that is spoken by 86% of the total population, followed by IsiNdebele and XiTsonga that are spoken by 4,5% and 3,7% respectively.

3.2. AGE DISTRIBUTION

The dependency ratio, which covers people aged below 15 and above 64, is very high at 44% of total population.

Table.4: Dependency Ratio

Ages 0-14			Ages 15-34			Ages 35-64			Ages 65+		
1996	2001	2011	1996	2001	2011	1996	2001	2011	1996	2001	2011
101 498	93 712	82 917	78666	73764	75635	39982	45181	53852	14780	15 313	17 946
44%	41%	36%	33%	32%	33%	17%	20%	23%	6%	7%	8%
234926	227 970	230 350	234926	227 970	230 350	234926	227 970	230 350	234926	227 970	230 350

Data Source: Census 2011

Table.5: Population by Age and Gender, 1996, 2001 and 2011

	1996			2001			2011		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Ages 0-14	50312 (49.57%)	51186 (50.43%)	101498	46554 (49.67%)	47158 (50.33%)	93712	41766 (50.38%)	41151 (49.62%)	82917
Ages 15-34	35115 (44.63%)	43551 (55.37%)	78666	33470 (45.37%)	40294 (54.63%)	73764	36412 (48.14%)	39223 (51.86%)	75635
Ages 35-64	14824 (37.07%)	25158 (62.93%)	39982	17185 (38%)	27996 (62%)	45181	20908 (38.82%)	32944 (61.18%)	53852
Ages 65+	4500 (30.44%)	10280 (69.56%)	14780	4867 (31.8%)	10446 (68.2%)	15 313	5758 (32%)	12188 (68%)	17 946
Total	104751	130175	234926	102076	125894	227 970	104845	125505	230 350
%	44.59	55.41		44.78	55.22		45.52	54.48	

Data Source: Statistics S.A.

The population of Lepelle-Nkumpi is dominated by young people of below 35 years old at 69%.

3.3. LEVEL OF EDUCATION

According to Census 2011, there is only 33% with matric and above qualifications, among people 20 years and older. Otherwise 67% has no matric- having left school at primary or secondary levels. There is an alarmingly high percentage of females without schooling or with minimal education qualifications in the municipality and the District alike, even though there are still more women with matric and post matric qualifications.

Table.6: Distribution of the population aged 20 years and older by highest level of education attained and sex- 1996, 2001 and 2011

Level of education	Municipality	1996			2001			2011		
		Males	Females	Total	Males	Females	Total	Males	Females	Total
No schooling	Lepelle-Nkumpi	9 701	22 657	32 357	11 031	24 524	35 554	6 246	15 602	21 848
	Capricorn District	43 717	91 719	135 436	47 113	100 011	147 124	27 542	61 955	89 498
Some primary	Lepelle-Nkumpi	4 245	5 749	9 994	5 390	6 795	10 670	5 804	7 558	13 361
	Capricorn District	24 330	31 592	55 922	34 234	40 743	74 977	32 664	41 892	74 556
Completed primary	Lepelle-Nkumpi	1 974	3 100	5 075	2 310	2 940	5 250	2 021	2 548	4 569
	Capricorn District	12 084	18 133	30 218	14 311	18 127	32 437	12 279	15 947	28 226
Some secondary	Lepelle-Nkumpi	11 136	14 661	25 797	11 538	14 608	26 145	17 815	20 995	38 810
	Capricorn District	60 118	76 254	136 372	69 665	86 109	155 774	107 790	119 208	226 999
Grade 12	Lepelle-Nkumpi	7 525	9 970	17 495	6 214	9 259	15 474	10 717	15 782	26 499
	Capricorn District	31 737	40 245	71 982	42 144	54 352	96 496	76 471	95 172	171 643
Higher	Lepelle-Nkumpi	3 963	4 474	8 438	3 200	4 714	7 914	5 088	7 740	12 829
	Capricorn District	13 560	14 928	28 488	20 590	26 670	47 260	38 017	49 154	87 171
Total	Lepelle-Nkumpi	38 544	60 611	99 155	39 683	62 840	102 523	47 692	70 224	117 916
	Capricorn District	185 547	272 870	458 417	228 057	326 012	554 069	294 764	383 328	678 093

Data Source: Statistics S.A.

LOCAL SKILLS BASE

Literacy rates have increased over the years, providing labour resources that can take up employment opportunities above basic elementary occupations. The increased literacy levels may also, to some extent, have contributed to the increased employment rates in the region. The skills base for municipality is derived from local FET College, Nursing College, on-the-job training in the mines and those who go out to acquire qualifications outside the municipality, especially within the District and in Gauteng Province.

3.4. INCOME DISTRIBUTION

Limpopo Province is one of the poorest provinces in the country, with approximately 14% of households having no form of income, compared to the National level where this figure stands at 15%. Lepelle-Nkumpi Municipality has very high level of poverty, with more than 15% of households without any form of income as shown in the table below.

Table.7: Percentage annual household income distribution for Lepelle-Nkumpi, 2001, 2007 & 2011

Year	No income	R1-R4800	R4801-R9600	R9601-R19600	R19601-R38200	R38201-R76400	R76401-R153800	R153801 +
2001	32%	11%	25%	14%	8%	6%	3%	1%
2007	11%	8%	13%	27%	21%	11%	4%	3%
2011	15%	6%	12%	25%	21%	8%	6%	7%

Data Source: Census 2011

Table 7: Annual Households Income Distribution per Ward

Ward	No income	R 1 - R 4800	R 4801 - R 9600	R 9601 - R 19 600	R 19 601 - R 38 200	R 38 201 - R 76 400	R 76 401 - R 153 800	R 153 801 - R 307 600	R 307 601 - R 614 400	R 614 001 - R 1 228 800	R 1 228 801 - R 2 457 600	R 2 457 601 or more	Grand Total
1.	381	130	296	558	482	89	44	22	9	1	1	1	2016
2.	292	129	277	592	547	123	51	37	14	2	-	-	2065
3.	373	130	227	539	474	110	33	25	9	-	1	-	1921
4.	307	97	206	538	392	114	88	58	13	3	1	2	1818
5.	328	130	230	446	417	103	34	27	13	1	-	-	1730
6.	361	173	281	510	393	117	51	45	19	2	1	1	1954
7.	328	134	291	624	550	144	48	27	6	-	1	1	2153
8.	546	172	332	544	487	242	302	175	70	10	4	3	2886
9.	285	118	229	716	573	179	75	61	14	8	1	1	2261
10.	268	112	191	430	365	151	48	18	12	1	-	-	1596
11.	212	122	235	555	505	125	41	20	4	-	2	-	1821
12.	299	83	192	476	445	137	90	45	26	1	4	3	1800
13.	356	102	181	426	417	202	112	46	29	5	-	-	1876
14.	299	128	227	650	526	206	109	46	14	1	5	1	2212
15.	340	111	164	454	347	308	639	675	419	95	13	15	3581
16.	406	124	187	348	319	257	279	327	158	24	8	8	2445
17.	433	103	206	374	380	256	349	335	141	26	12	5	2620
18.	178	33	40	208	165	207	342	304	151	22	8	8	1666
19.	289	150	285	641	587	166	87	39	13	3	3	1	2264
20.	288	147	282	482	445	119	54	35	15	2	1	-	1870
21.	268	101	264	443	421	129	75	30	11	1	-	1	1744
22.	388	175	372	677	537	207	117	60	20	2	-	1	2556
23.	208	77	250	552	458	147	91	67	34	6	-	2	1891
24.	200	70	197	370	310	80	34	22	7	1	1	-	1293
25.	311	128	290	506	397	102	70	27	11	1	1	6	1850
26.	360	161	322	616	564	275	107	33	18	3	5	-	2463
27.	357	165	287	449	339	165	89	39	17	1	1	1	1911
28.	257	121	278	566	434	106	53	22	7	-	-	-	1843
29.	279	144	256	444	328	56	26	26	11	2	-	5	1576
Total	9198	3570	7074	14733	12602	4623	3538	2691	1286	224	76	69	59682

Data Source: Census 2011

Map.3: Income Distribution per Ward

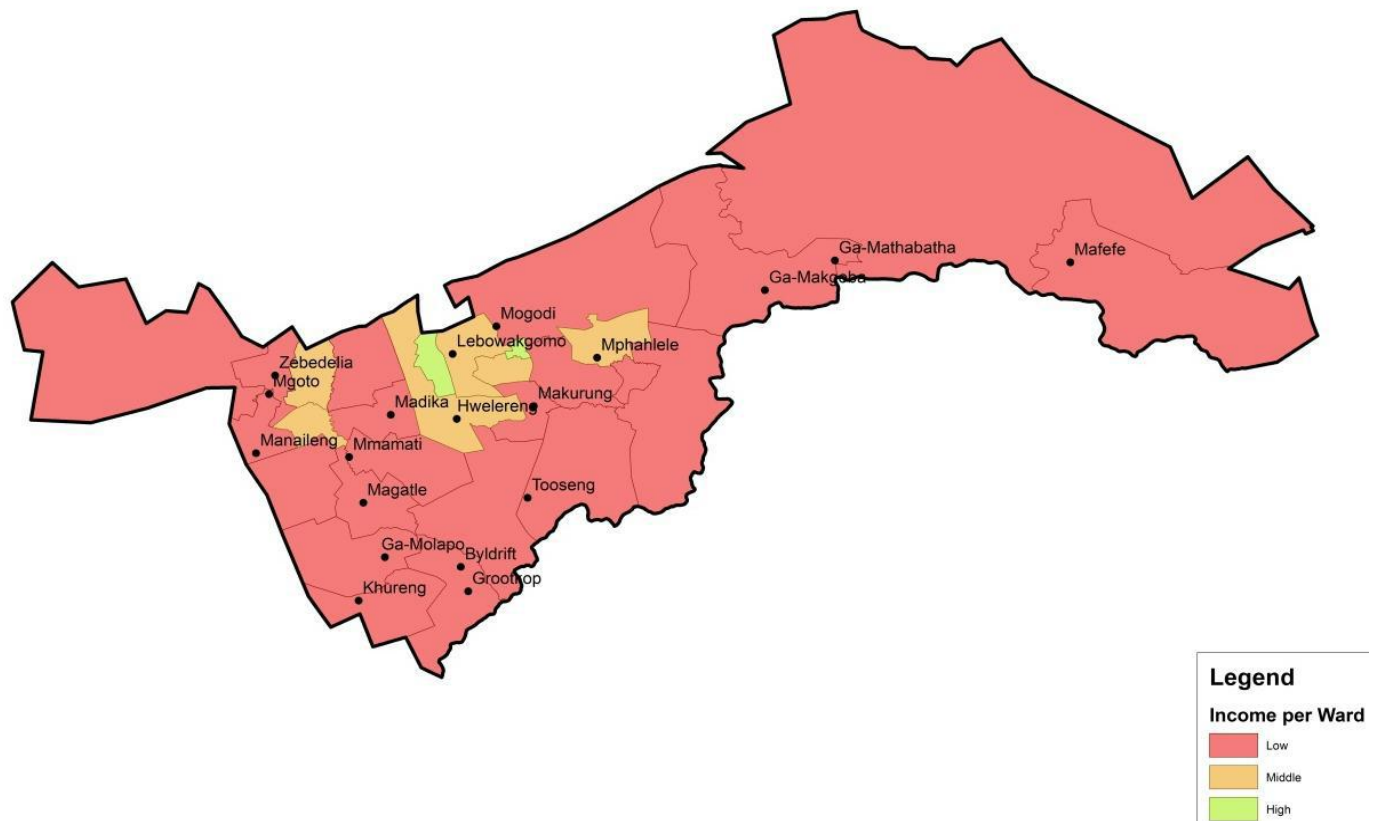


Table.8: Percentage annual household income distribution, S.A, Limpopo, Capricorn and Lepelle-Nkumpi, 2011

	S.A	Limpopo	Capricorn	Lepelle-Nkumpi
No income	15%	14%	14%	15%
R 1 - R 4800	4%	6%	5%	6%
R 4801 - R 9600	7%	12%	10%	12%
R 9601 - R 19 600	17%	23%	23%	25%
R 19 601 - R 38 200	19%	21%	21%	21%
R 38 201 - R 76 400	13%	10%	10%	8%
R 76 401 - R 153 800	9%	6%	7%	6%
R153 801 and more	15%	8%	10%	7%

Data Source: Census 2011

An analysis on Digital Spatial Boundaries from Census 2011 shows that the high income earners of R153801 and above in the municipality are concentrated mostly in the Township of Lebowakgomo, which is the only pure urban area within the municipality.

3.5. EMPLOYMENT PROFILE

Table.9: Employment status of National, Province, District and LNM

	South Africa		Limpopo Province		Capricorn DM		Lepelle-Nkumpi LM	
	2001	2011	2001	2011	2001	2011	2001	2011
Employed	58%	70%	51%	61%	50%	63%	39%	52%
Unemployed	42%	30%	49%	39%	50%	37%	61%	48%
Total	100%	100%	100%	100%	100%	100%	100%	100%

Data Source: Census 2011

Table.9. Employment profile per ward, 2011

Ward Name	EAP 2011	Employed 2011	Unemployed 2011	Total
Ward 1	765	38%	62%	100%
Ward 2	1 052	51%	49%	100%
Ward 3	788	38%	62%	100%
Ward 4	1 142	41%	59%	100%
Ward 5	977	27%	73%	100%
Ward 6	1 307	37%	63%	100%
Ward 7	1 735	39%	61%	100%
Ward 8	2 422	68%	32%	100%
Ward 9	2 296	50%	50%	100%
Ward 10	1 342	58%	42%	100%
Ward 11	1 251	51%	49%	100%
Ward 12	1 604	47%	53%	100%
Ward 13	2 326	45%	55%	100%
Ward 14	1 808	58%	42%	100%
Ward 15	5 677	77%	23%	100%
Ward 16	3 474	69%	31%	100%
Ward 17	3 985	62%	38%	100%
Ward 18	2 285	78%	22%	100%
Ward 19	1 661	32%	68%	100%
Ward 20	1 244	41%	59%	100%
Ward 21	1 748	29%	71%	100%
Ward 22	2 140	37%	63%	100%
Ward 23	1 508	39%	61%	100%
Ward 24	773	34%	66%	100%
Ward 25	1 367	36%	64%	100%
Ward 26	2 924	38%	62%	100%
Ward 27	1 296	49%	51%	100%
Ward 28	1 413	49%	51%	100%
Ward 29	744	36%	64%	100%
Total	53 054	52%	48%	100%

Source: Stats SA: Census 2011

Table.10: Employment status by gender and population aged between 15 and 64 years by -1996, 2001 and 2011

	1996			2001			2011		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Ages 15-34	5586	9125	14711	9694	14721	24415	7061	8959	16020
Ages 35-64	3615	6443	10058	5538	8337	13875	3583	5938	9521
Total	9201	15568	24769	15232	23058	38290	10644	14897	25541
%	37.1	62.9	100	39.8	60.2	100	41.7	58.3	100

Data Source: Census 2011

Tables above indicate a high rate of unemployment in the municipal area (48%) even though is a 13% improvement from 2001's 61%. This unemployment rate is higher than that of the District, Province and the Republic.

Table.12: Employment Sectors

Sectors	Labour Force		
	2007		2011
Agriculture; hunting; forestry and fishing	598	2.17%	3%
Mining and quarrying	1003	3.65%	8%
Manufacturing	3488	12.69%	7%
Electricity; gas and water supply	380	1.38%	1%
Construction	2441	8.88%	9%
Wholesale and retail trade	3609	13.13%	18%

Transport; storage and communication	826	3%	2%
Financial; insurance; real estate and business services	1598	5.81%	5%
Community; social and personal services	8066	29.35%	19%
Government And Community	-	-	28%
Other and not adequately defined	1812	6.59%	-
Unspecified	3657	13.3%	-
Total	27478	100%	100%

Data Source: Census 2011

The highest employment sectors in Lepelle-Nkumpi are government, community and retail sectors which together contribute 65% of employment.

3.6. PEOPLE WITH DISABILITIES

Table B.5 indicates the number of people with disabilities in the municipal area. The majority of disabilities relates to physical body.

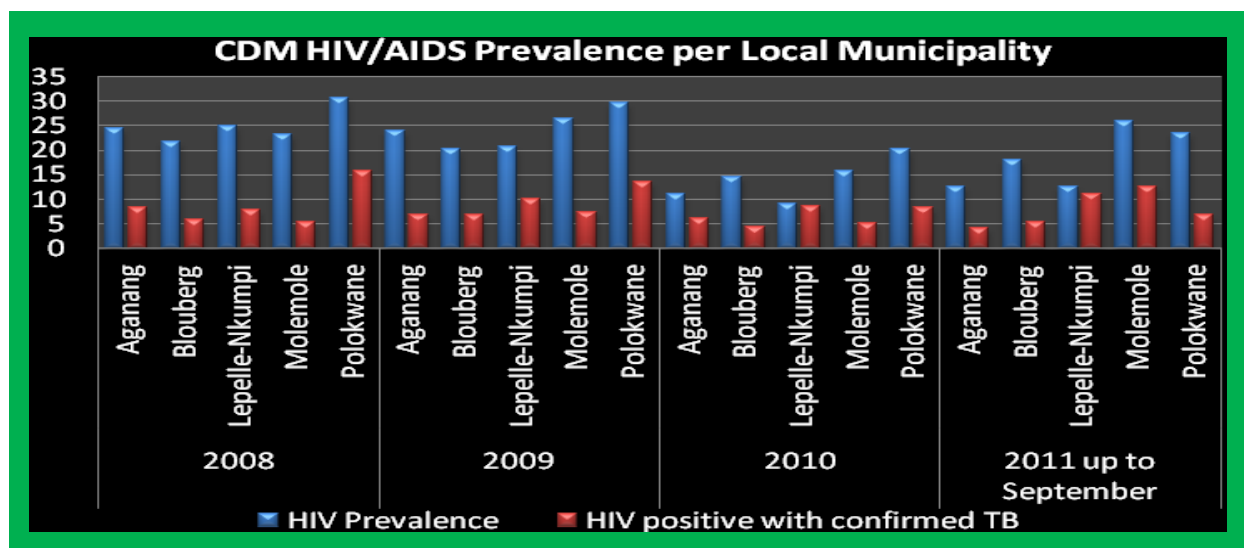
Table.13: Types of Disabilities

	Communication	Hearing	Remembering and concentration	Seeing	Self care	Walking or climbing stairs
No difficulty	205200	206436	200492	197963	178830	205296
Some difficulty	3244	4187	6115	11892	4736	4711
A lot of difficulty	1046	778	2056	1679	1750	1368
Cannot do at all	2029	555	2431	573	8560	1628
Do not know	491	223	758	143	1577	339
Cannot yet be determined	11193	11158	12233	11410	28018	10899
Unspecified	5254	5121	4372	4798	4987	4217
Not applicable	1892	1892	1892	1892	1892	1892
Grand Total	230350	230350	230350	230350	230350	230350

Data Source: Census 2011

3.7. HIV/AIDS PREVALENCE

Chart 1: HIV/AIDS Prevalence



Source: CDM IDP 2011

4. SPATIAL ANALYSIS

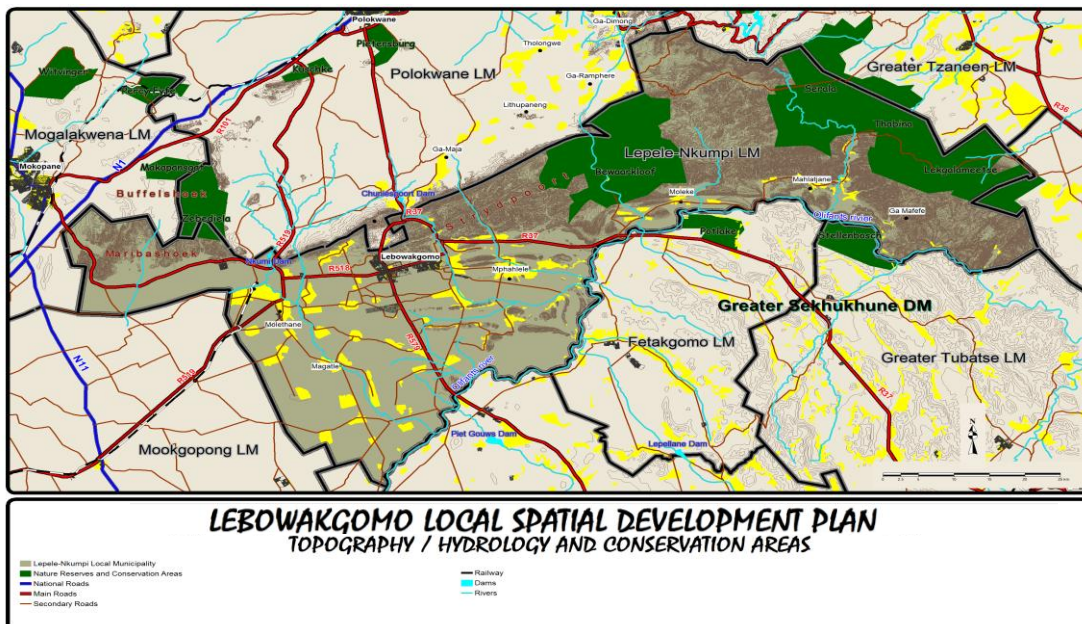
4.1. SPATIAL LOCATION

Lepelle-Nkumpi is situated 50 kilometers South of Polokwane in Capricorn District of Limpopo Province. The municipality has wall to wall boundaries with nine other local municipalities within the Province. It is situated in a mountainous area of the Drakensberg and to the South borders with Sekhukhune District's four local municipalities through Lepelle/Olifants River.

Map.7: Lepelle-Nkumpi Locality



Map.8: Topography



4.2 EXISTING LEGISLATION

There are different types of legislation that are applicable to different areas and towns/settlements/villages in the Lepelle-Nkumpi area. These include the following:

- Townships established in terms of the Regulations for the Administration and Control of Townships in Black Areas, 1962 (Proc. No. R 293 of 1962), e.g. Lebowakgomo;
- Settlements and villages established in terms of the Land Regulations, 1969 (Proc. No. 188 of 1969), e.g. Moletlane; and
- Townships established in terms of the Development Facilitation Act, 1995 (Act No. 67 of 1995).

The plethora of planning legislation creates uncertainty and sometimes even conflict among various role-players, i.e. municipalities, planners, land owners, developers, tribal authorities, etc. SPLUMA seeks to close many of the legislative shortcomings.

4.3. HIERARCHY OF SETTLEMENTS

Limpopo Province Spatial Rationale identified a settlement hierarchy for Limpopo and that includes hierarchy for the CDM area. A settlement hierarchy is usually based on the classification of individual settlements (e.g. towns and villages).

The settlement hierarchy as contained in the Limpopo Province Spatial Rationale and Municipal SDF is as follows:

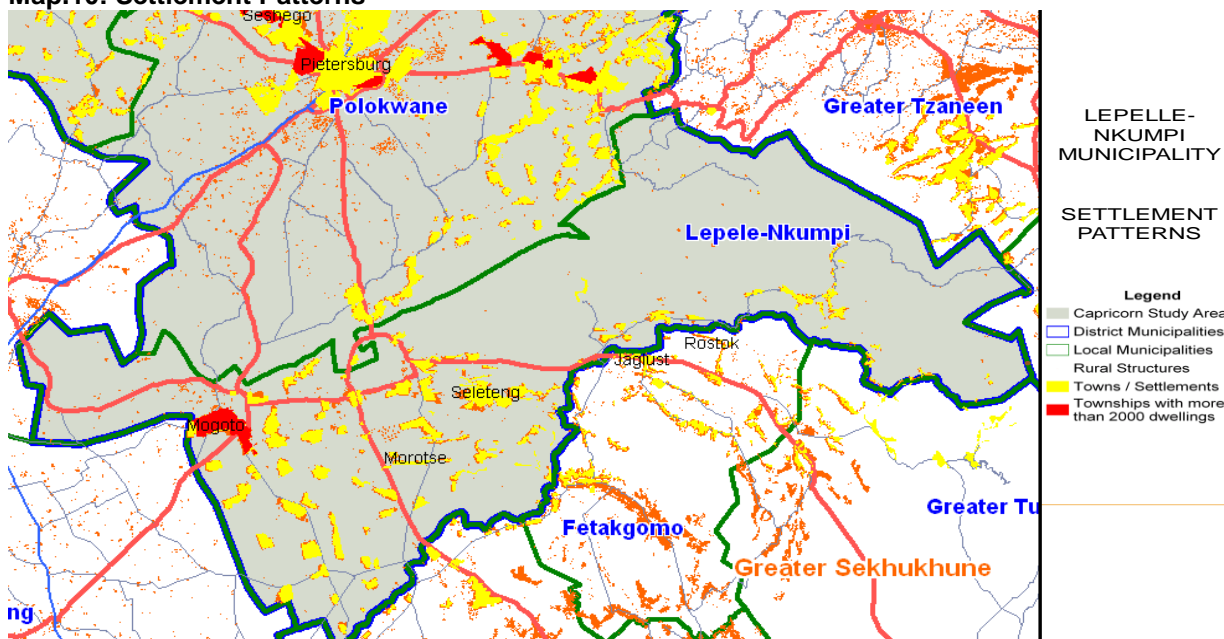
SETTLEMENT CLUSTERS	1 ST Order Settlements (Growth Points)	Provincial Growth Point [PGP] District Growth Point [DGP] Municipal Growth Point	N/A Lebowakgomo Magatle	 35543 people 9665
	2 ND Order Settlements (Population Concentration Points) [PCP]		Mogoto/Hlakano, Moletlane, Seleteng, Mehlareng, Makurung/Dithabaneng, Makweng/Rakgwatha, Molapo, Khureng, Madisha, Mamogwasha/Bolahlakgomo	62392 people
SETTLEMENTS/ VILLAGES	3 rd Order Settlements (Local Service Points) [LSP]		Mathibela, Podungwane/Serobaneng	5986 people
	4 th Order Settlements (Village Service Areas) [VSA]		Ngwaname, Byldrift, Lekgwareng	7831 people
	5 th Order Settlements (Remaining Small Settlements) [SS]		Matinkane, Mankele, farms areas, Matatane, Bolatjane,	1487 people

Map.9: Hierarchy of Settlement



The approved LEGDP identifies Lebowakgomo as a potential Provincial Growth Point due to the pace at which it is growing, mineral endowments around the area and its strategic location.

Map.10: Settlement Patterns



4.4. STRATEGIC DEVELOPMENT AREAS (SDA's)

- There are four SDA's in the municipality identified as follow, without any order of significance;
- SDA 1: Area between Mashite and Makotse which includes Lebowakgomo, Mamaolo and Seleteng
 - SDA 2: Area between Mogoto and Magatle which includes Moletlane and Sekgophokgophong
 - SDA 3: Area of Ga- Mathabatha
 - SDA 4: Mafefe Area

The SDF is aligned to the NSDP, PSDf and District SDF and requires review so that it can align to the LEGDS. Municipality further uses the approved LUMS to guide actual land uses.

4.5. LAND CLAIMS

The Restitution of Land Rights Act No.22 of 1994 allowed for people who were victims of racially motivated land dispossessions to claim back their land. According to the Regional Land Claims Commissioner, a total of 190 land claims have been finalised, i.e. 4 claims in Aganang, 0 claims in Blouberg, 27 claims in Lepelle-Nkumpi (which constitutes 174,602 hectares), 29 claims in Molemole and 130 in Polokwane.

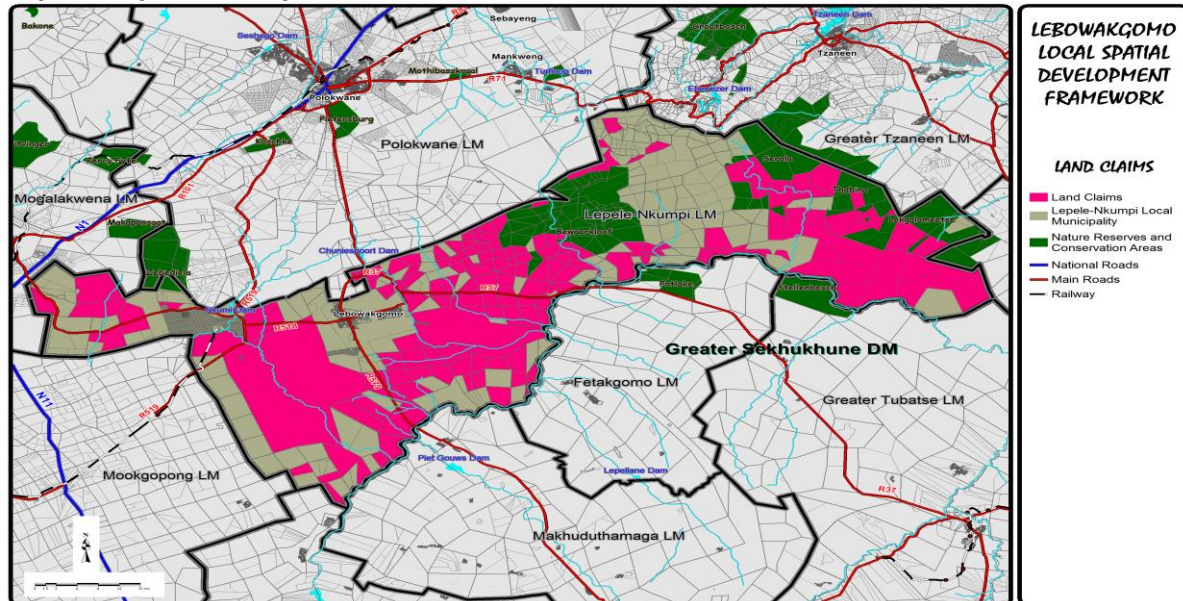
Table.18: Land Claims in Capricorn

MUNICIPALITY	STATUS OF CLAIMS	BACKLOG	CLAIMED LAND (HA)	PERCENTAGE (%)
Aganang	Claims settled-1, Awaiting Final Settlement- 2, Gazetted- 0,Research claims approved-0	0	111,108	15.1
Blouberg	Claims settled-2, Awaiting Final Settlement- 2, Gazetted- 0,Research claims approved-2	7	224,646	30.5
Lepelle-Nkumpi	Claims settled-0, Awaiting Final Settlement- 1, Gazetted- 1,Research claims approved-1	9	174,602	23.7
Molemole	Claims settled-0, Awaiting Final Settlement- 3, Gazetted- 1,Research claims approved-0	44	86,863	11.8

Polokwane	Claims settled-4, Awaiting Final Settlement- 6, Gazetted- 10, Research claims approved-0	119	138,554	18.8
Capricorn	Claims settled-7, Awaiting Final Settlement- 14, Gazetted- 12, Research claims approved-3	179	735,773	100

Source: DRDLR, 2012

Map.11: Lepelle-Nkumpi Land Claims



4.6. In- Depth Analysis and Key Findings of Spatial Issues

Constraints

- Urban sprawl and illegal occupation of land, especially in the township and areas closer to public transport routes and/or economic opportunities;
- Land claims that have not yet been finalised; 174690 Ha of the 346352 Ha that comprise of Lepelle-Nkumpi Local Municipality are under land claims (50.43%), of which 22242 Ha have been settled (approximately 13% of land claimed);
- Municipality is situated in a mountainous area which inhibits development, and causes physical obstruction on transport routes;
- Pedestrian related problems are experienced. The location of schools in certain areas leads to scholars needing to cross major roads;
- Mixed land uses are evident in those areas where formal businesses are not properly developed;
- There is a possibility of asbestos infection because of the closed and un-rehabilitated asbestos mines;
- Lebowakgomo was the capital of the former Lebowa government and many government buildings are located within the area;
- Insufficient social, economic, physical and institutional infrastructure;

Opportunities

- Lepelle-Nkumpi Municipality can also benefit from its inclusion in other development clusters set out by the LEGDS. There are areas to the North-Eastern side of the Municipality, along the Olifants River on the southern boundary, with potential for agricultural developments. Various areas have been identified to have potential for Agri-villages.
- Lepelle-Nkumpi also offers unique opportunities for tourism development and should expand its competitive advantage in line with the tourism cluster of the LEGDS. Bewaarkloof, Lekgalameetse and Wolkberg have potential for extended conservation and tourism development.
- Lebowakgomo has been identified as potential Provincial Growth point in the catalytic projects of the LEGDS
- Furthermore, the mining cluster can promote value-adding activities and greater linkages in the mining value-chain and services sector, rather than exporting raw produce mined for beneficiation to locations outside the boundaries of the municipal area. Mining development can boost the local

economy in the area. Platinum mining development in Lebowakgomo (along the Dilokong Corridor) and diamond mining development in Zebediela could create opportunities for SMMEs along the value chain.

- See Maps 12 and 13 here below.

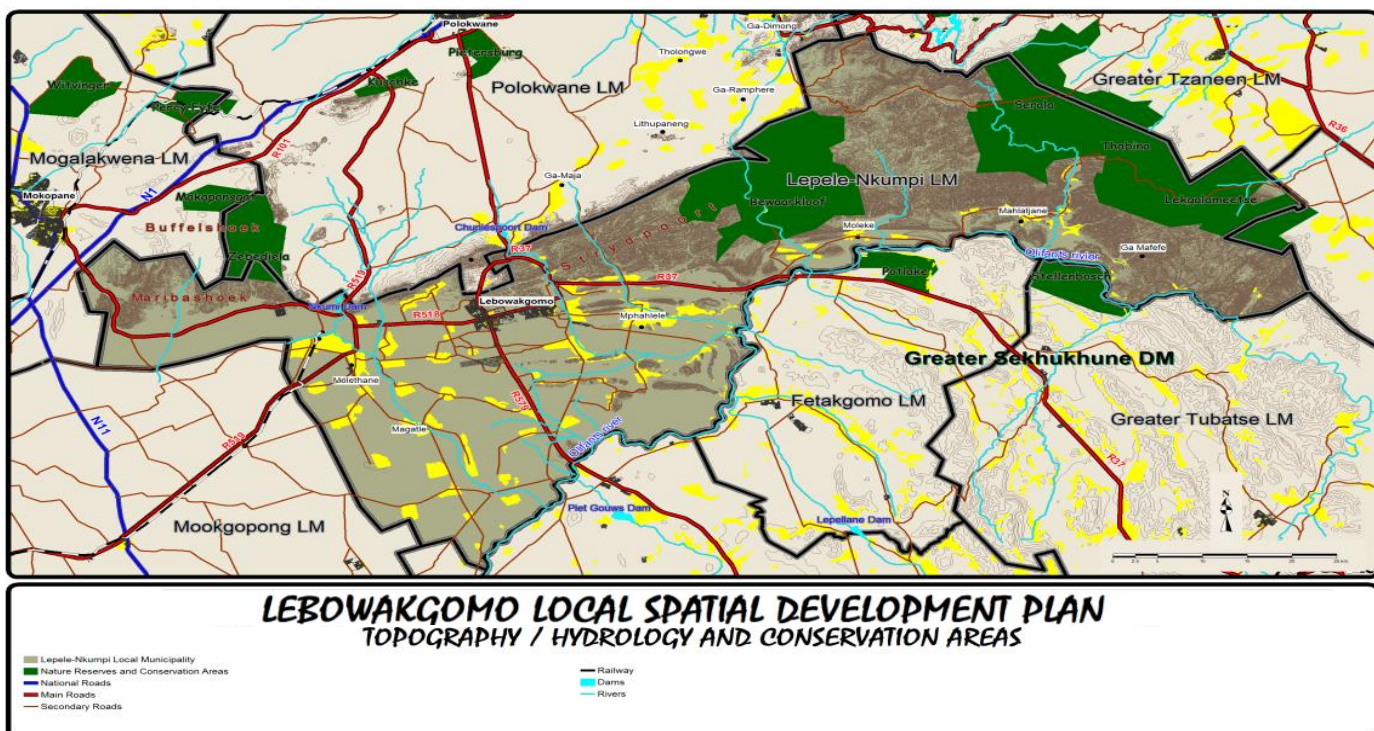
5. ENVIRONMENTAL ANALYSIS

Local Government in South Africa has a key role in addressing social and economic needs of communities while ensuring that the resource base upon which life depends is conserved and well managed. Planning in South Africa should as such aim to use scarce resources and limited capacity wisely, and to re-orientate approaches and management tools, so as to achieve a greater level of equity, service provision and sustainability in the country. Local government is important in this regard due to localised nature of many environmental problems and concerns.

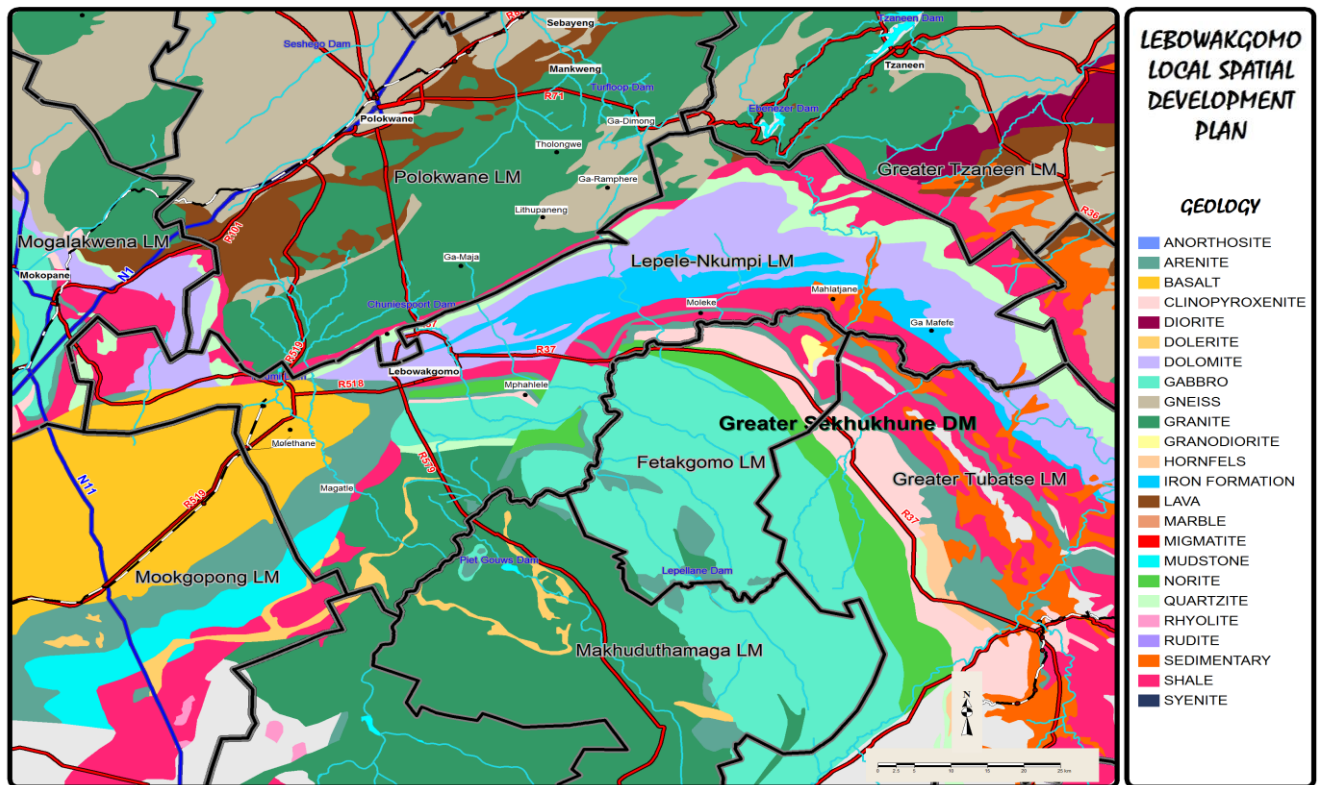
There has been a number of infrastructure development and other construction projects initiated within the municipality. These projects and other factors contributed towards illegal mining of sand in rivers, resulting in alterations of river banks and irregular landscape. Drilling of boreholes, electrification of villages, mining, bulk water supplies, heavy rains etc. have had a negative impact on the environment such as the pollution on ground water, extinction of vulnerable and sensitive species, land degradation, loss of biodiversity and noise pollution among others.

Municipal objectives and strategies can be summed as responding to the dire needs for reduction of unemployment and poverty, provision of infrastructure and services and compliance with environmental management legislation and use of environmentally friendly technology.

Map.18: Conservation Areas



Map.19: Geology



The following are major environmental risks within Lepelle-Nkumpi Municipality:

Deforestation: Deforestation is one of the identified major environmental problems affecting most areas.

Overgrazing: Overgrazing is another identified environmental problem in the area. The major influencing factor in this regard is overstocking by those practicing farming and what is termed the Tragedy of the Commons i.e. it is the situation whereby no one takes responsibility on the piece of land they all use for grazing;

Erosion: Erosion is another of environmental problem that affects the larger part of the area. Its effects and occurrences are very high compared to the rest. The major causes of these conditions are overgrazing and deforestation.

Illegal occupation of land and indiscriminate change in land-use: Unplanned settlements have a major negative effect to the environment. The major causes of urban sprawl or unplanned settlements are poverty/unemployment, population growth and urbanisation;

Poaching: Poaching is very rife in areas such as Lekgalameetse;

Asbestos Pollution: Some areas of Lepelle-Nkumpi are subjected to asbestos pollution, which has detrimental effects on the lives of people. However, its magnitude is medium as most of the mines had been rehabilitated;

Uncontrolled Fires: Uncontrolled fires are another element of concern as far as the environment is concerned. The major areas affected by veld fires are the Strydpoort Mountains.

Natural and man-made disasters; and

Waste disposal: Only 21% of households has access to refuse removal services

Alien plants: Some parts of the municipality are infested with alien plants

6. BASIC SERVICES AND ENGINEERING INFRASTRUCTURAL ANALYSIS

The engineering infrastructure analysis includes the provision of water, sanitation, roads, energy, telecommunications and transport within the municipal area.

6.1. WATER SUPPLY

Census 2011 shows that 75% of households has access to water above RDP standard compared to 62% in 2001. Much noticeable progress has been made among people who receive water in their yards and

houses, which now constitute 51% from 35% in 2001. Lot of work still has to be done as a backlog of 14501 households still has to be served. It is possible that all households can be served with reliable and uninterrupted portable water supply at yard level, or at least within 200 meters from their yards, by 2014 to meet the Millennium Development Goal on access to water. This is because District as Water Service Authority has managed to put up reticulation infrastructure in all settlements and has now committed lot of funds to ensuring that these become functional and supply water to residents.

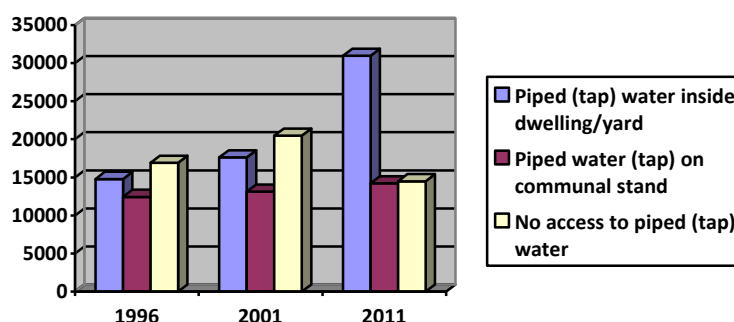
Free Basic Water is provided to all households outside Lebowakgomo Township who can be estimated at 51000 or 194800 individuals. Furthermore, there are 430 more households in Lebowakgomo who receive Free Basic Water.

Table.23: Households by access to piped water-1996, 2001 and 2011

Municipality	Piped (tap) water inside dwelling / yard			Piped water (tap) on communal stand			No access to piped (tap) water		
	1996	2001	2011	1996	2001	2011	1996	2001	2011
Lepelle Nkumpi	14 794 (33%)	17 628 (35%)	30 966 (51%)	12 447 (29%)	13 130 (25%)	14 215 (24%)	16 925 (38%)	20 486 (40%)	14 501 (25%)
Total Households	44 397	51 245	59682	44 397	51 245	59682	44 397	51 245	59682

Data Source: Census 2011

Chart. 3: Households by access to water



6.2. WATER SOURCES

6.2.1. Groothoek RWS Cluster, Specon RWS Cluster and Mphahlele RWS Cluster

The scheme is composed of three clusters, namely; Groothoek RWS cluster, Specon RWS Cluster and Mphahlele RWS Cluster. These clusters combined consist of sixty eight settlements. They include the main town of Lebowakgomo, Zebedelia citrus estates and a number of rural settlements.

Domestic water source for this cluster is the Olifants River via the Olifantspoort Water Treatment Works.

Lebowakgomo and surrounding area has only one source of domestic supply, the bulk purchase of water from Lepelle Northern Water. Water is supplied via the Olifantspoort Water Treatment Works, which acquires its raw water from the Olifantspoort weir on the Olifants River, which runs along the eastern boarder of the cluster. Water is pumped from the Olifantspoort weir through a rising, to the water treatment works which has a full design average capacity of 11 Million m³/a rising to a peak treatment of 15.30 Million m³/a. The Olifantspoort Water Treatment Works also supplies to areas outside of the cluster, including Polokwane, its largest consumer. The current raw water use entitlement out of the Olifants River for the treatment works is 13 Million m³/a. This allocation comprises of 5.40 Million m³/a for the Polokwane area and the 7.60 Million m³/a for the Lebowakgomo area, which includes the GSM RWS.

The overall blue drop score for the treatment works is 87.13% according to tests done in 2011 and 76.05 in 2012 (Blue Drop Report, DWA, 2012).

6.2.2. Mafefe Individual GWS Cluster

The cluster covers an area of 134.6km² and has 9000 inhabitants. The scheme services thirty one rural settlements Domestic water for this region is sourced from local ground water sources.

6.2.3. Mathabatha Individual GWS Cluster.

The scheme consists of nine rural settlements. Domestic water for this region is sourced from local ground water sources. Mathabatha Individual GWS covers an area of approximately 70.2km² and has 9650 inhabitants.

The Water Services database indicates that 17 equipped boreholes are located within the cluster. 7 boreholes have combined yield 0.438 Million m³/a (13.9l/s) although not all of the yields estimated may be utilised. The water usage for these boreholes is not specified; however their proximity to local settlements implies that they are used for domestic purposes.

The water quality of Mphogodima River is deemed good. The groundwater potential for the cluster is estimated as 1.2 million m³/a based on the Dry Utilisable Groundwater Exploitation Potential (UGEPdry) over the cluster area. The Mphogodima River feeds the Koedoeskop Irrigation Scheme while Tongwane River supplies water for irrigation as well.

6.3. SANITATION FACILITIES

Only 49% of the total households have sanitation facilities, in reference to toilets, from RDP standard and above. Only Lebowakgomo area has sewer system, although the sewer plant for waste water treatment is operating far above its capacity. The sanitation backlog is very huge (29827 households) in the municipality and guarantees that the MDG on sanitation will not be met by 2014. The District is also busy with a project to upgrade the Lebowakgomo WWTW.

There are 430 households in Lebowakgomo who receive Free Basic Sanitation. However, the District Municipality provides VIP Toilets to indigent households in rural areas to meet basic sanitation up to RDP standard.

Table.24: Distribution of households by type of toilet facility-1996, 2001 and 2011

TYPE OF FACILITY	Flush / chemical toilet			Pit toilet			No toilets		
	1996	2001	2011	1996	2001	2011	1996	2001	2011
YEAR									
LEPELLE-NKUMPI	5 574	8 671	11 696	32 777	36 684	45 372	5 831	5 889	1883
PERCENTAGE	13%	17%	20%	74%	72%	76%	13%	11%	3%

Data Source: Census 2011

Table.25: Access to Water and Sanitation by Schools and Clinics

	With Water		Without Water		Total (100%)	With Sanitation		Without Sanitation		Total (100%)
	No.	%	No.	%		No.	%	No.	%	
Schools	156	80	40	20	196	191	97.5	5	2.5	196
Clinics	21	88	3	12	24	21	88	3	12	24

There are 40 schools out of a total of 196 that are without water supply and 3 out of 24 clinics are still to be served with water supply.

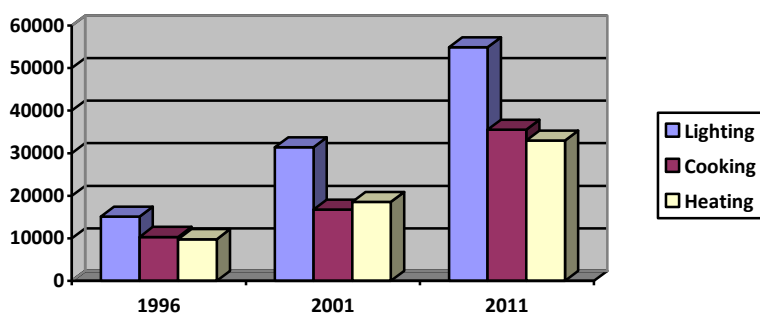
6.4. ELECTRICITY

Table.26: Distribution of households using electricity for lighting, cooking and heating-1996, 2001 and 2011

Municipality	Lighting			Cooking			Heating		
	1996	2001	2011	1996	2001	2011	1996	2001	2011
Lepelle Nkumpi	15 073	31 368	54 873	10 317	16 725	35 511	9 785	18 535	32 948
Percentage	(34%)	(61%)	(92%)	(23%)	(33%)	(59%)	(22%)	(36%)	(55%)
Total	44 397	51 245	59682	44 397	51 245	59682	44 397	51 245	59682

Data Source: Census 2011

Chart.4: Households using electricity



Source: Census 2011

Electricity has been provided to 92% of the households. All villages within the municipality have access to electricity grid. Current electricity projects are aimed at electrifying new households or villages' extensions which will always be here now and in 2014 and beyond. The current backlog of post-connection extensions is estimated at 4809. The MDG target would have been reached if it were not that the number of new houses is growing each year.

12087 households are being provided with Free Basic Electricity by municipality. Eskom is the electricity provider in the whole of municipal area.

6.5. REFUSE REMOVALS

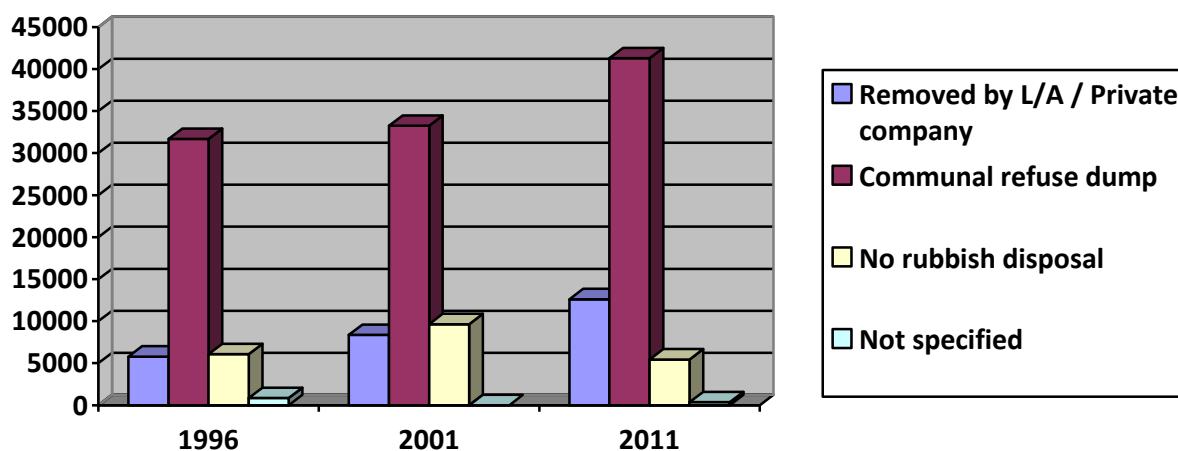
According to Census 2011 results, 21% of households in Lepelle-Nkumpi have access to solid waste disposal service. Refuse removal services are being provided at Lebowakgomo Township and two rural villages of Mathibela and Rakgoatha. A licensed landfill site has been built by the District and is, however, to be operated, managed and maintained by Lepelle-Nkumpi municipality.

Table.27: Distribution of households by type of refuse removal-1996, 2001 and 2011

	Removed by local authority / private company			Communal refuse dump			No rubbish disposal			Not Specified		
	1996	2001	2011	1996	2001	2011	1996	2001	2011	1996	2001	2011
Lepelle Nkumpi	5 778	8 366	12 600	31 679	33 241	41 290	6 070	9 638	5 446	852	0	346
	(13%)	(16%)	(21%)	(71%)	(65%)	(69%)	(14%)	(19%)	(9%)	(2%)	(0%)	(1%)
Total Households	44 397	51 245	59682	44 397	51 245	59682	44 397	51 245	59682	44 397	51 245	59682

Data Source: Census 2011

Chart.5: Households access to refuse removal



Source: Census 2011

7. HOUSING

A very high percentage of households (95%) in the municipal area are accommodated in formal dwellings despite the rural nature of the area. The housing backlog is estimated at 3000 houses. The chart here below depicts the types of housing structures people are accommodated in, as per Census 2011 findings;

Table.28: Distribution of households by types of main dwelling-1996, 2001 and 2011

Type of Facility	Formal Dwellings			Traditional Dwellings			Informal Dwellings		
	1996	2001	2011	1996	2001	2011	1996	2001	2011
Year									
Lepelle-Nkumpi	37 603	45 513	56 429	4 866	4 439	1 495	1 928	1 293	1758
Percentage	85%	89%	95%	11%	9%	3%	4%	2%	3%
Total Households	44 397	51 245	59682	44 397	51 245	59682	44 397	51 245	59682

Data Source: Census 2011

There is a very strong relationship between housing, land use and economic development. Large portion of land in the municipal area is in the hands of traditional leaders and development paths there cannot be fully determined by local government. Very little can be done in these areas to ensure that land is available for housing developments and other economic activities where there is a need and where the SDF and LED strategy propose that they should go. The municipality has no housing plan and is neither a housing authority nor provider.

Table.29: Distribution of households with a radio, television, refrigerator, computer, cellphone, landline / telephone and access to internet- 2001 and 2011

Year	Radio		Television		Computer		Refrigerator		Landline		Cellphone		Internet
	2001	2011	2001	2011	2001	2011	2001	2011	2001	2011	2001	2011	2011
Number	35 759	37 168	21 787	44 400	631	6 523	22 370	45 518	4 711	2 789	12 026	51 562	13 325
Percentage	80%	62%	49%	74%	1%	11%	50%	76%	11%	5%	27%	86%	22%

Data Source: Census 2011

The table indicates households' increased access to television (74%), cellphone (86%) and computer (11%) whereas household access to radio (62%) and telephone landlines (5%) has decreased. Access to internet was only measured in 2011 at 22% of total households. However, the challenge as identified during ward based community consultations is that certain parts of Mafefe and of Ga-Mphahlele villages continue to experience problems with access to cellphone networks.

Table.30: Distribution of households by access to electricity and water Services per Ward

WARD	NUMBER OF HOUSEHOLDS	HOUSEHOLDS ELECTRICITY		WATER						
		WITH	WITHOUT	Piped (tap) water inside dwelling/institution	Piped (tap) water inside yard	Piped (tap) water on community stand: less than 200m	Piped (tap) water on community stand: between 200m and 500m	Piped (tap) water on community stand: between 500m and 1000m (1km)	Piped (tap) water on community stand: greater than 1000m (1km)	No access to piped (tap) water
1	2016	1857	157	94	302	591	146	98	10	775
2	2065	1914	151	49	53	1497	265	95	19	87
3	1921	1867	54	39	516	94	4	21	180	1067
4	1818	1603	215	218	197	181	216	31	33	942
5	1730	1581	149	7	172	536	124	3	4	883
6	1954	1816	138	289	432	489	233	306	8	197
7	2153	1950	203	144	845	226	63	45	7	822
8	2886	2616	270	420	428	501	409	45	9	1073
9	2261	2154	107	280	500	105	26	13	2	1333
10	1596	1535	61	208	207	360	16	4	1	799
11	1821	1699	122	45	410	213	185	8	24	937
12	1800	1727	73	214	680	446	112	36	29	283
13	1876	1547	329	108	1131	309	210	58	1	58
14	2212	1982	230	46	1434	264	141	4	26	298
15	3581	2839	742	2979	295	124	29	25	80	49
16	2445	2406	39	1309	1027	102	-	1	-	6
17	2620	2544	76	1460	1128	21	1	1	-	9
18	1666	1635	31	1581	83	-	1	-	-	1
19	2264	2221	43	72	1395	175	10	98	1	512
20	1870	1726	144	106	426	469	17	21	16	814
21	1744	1666	78	508	665	253	15	4	-	299
22	2556	2451	105	312	1365	98	18	3	90	670
23	1891	1659	232	239	747	128	6	112	2	658

24	1293	1254	39	207	408	230	57	23	4	363
25	1850	1730	120	166	706	567	88	11	1	312
26	2463	2260	203	104	1641	172	69	49	11	418
27	1911	1778	133	57	904	357	143	92	31	327
28	1843	1428	415	214	580	775	63	15	21	174
29	1576	1427	149	50	762	319	92	15	3	335
	59682	54873	4809	11528	19438	9601	2759	1239	615	14501

Data Source: Census 2011

Table.30: Distribution of households by access to sanitation and refuse removal services per ward

WARD	SANITATION							REFUSE REMOVAL	
	Flush toilet (connected to sewerage system)	Flush toilet (with septic tank)	Chemical toilet	Pit toilet with ventilation (VIP)	Pit toilet without ventilation	None	Other		
1	15	5	6	411	1018	107	454	19	1997
2	6	-	12	84	1923	35	6	8	2057
3	6	18	1	180	1686	25	5	6	1915
4	38	25	4	15	1712	25	-	18	1800
5	15	10	147	156	1257	32	114	11	1719
6	44	5	3	233	1621	36	9	59	1895
7	21	7	1	430	1599	55	39	21	2132
8	229	105	14	552	1889	85	12	1547	1339
9	146	41	2	114	1870	86	1	36	2225
10	182	10	11	152	1192	42	6	102	1494
11	11	7	8	502	1222	69	1	13	1808
12	26	14	5	522	1195	34	4	4	1796
13	73	21	3	323	1344	110	2	77	1799
14	62	10	2	915	1163	58	2	641	1571
15	3221	7	4	41	261	32	15	3250	331
16	2386	11	-	10	2	33	2	2431	14
17	2560	5	1	1	19	31	1	2570	50
18	1661	1	-	-	1	3	-	1666	0
19	11	3	4	608	1558	77	3	14	2250
20	3	3	3	126	1642	89	4	13	1857
21	17	11	5	377	1214	118	2	5	1739
22	29	31	7	115	2339	30	5	19	2537
23	25	41	6	166	1620	31	1	13	1878
24	2	15	2	294	945	33	-	3	1290
25	6	8	8	309	1457	55	7	15	1835
26	41	27	11	616	1556	211	2	11	2452
27	26	3	1	1002	719	137	22	6	1905
28	91	21	-	900	719	105	7	16	1827
29	4	2	1	1326	147	95	1	3	1573
	10955	468	273	10479	34893	1883	732	12600	47082

Data Source: Census 2011

SUMMARY OF HOUSEHOLDS BASIC SERVICES BACKLOGS

SERVICE TO HOUSEHOLDS	TOTAL BACKLOG	PERCENTAGE
NO ELECTRICITY	4809	8%
WATER BELOW RDP STANDARD	14501	24%
SANITATION BELOW RDP STANDARD	29827	50%
NO WEEKLY/BI-WEEKLY REFUSE REMOVAL SERVICES	47082	79%

Data Source: Census 2011

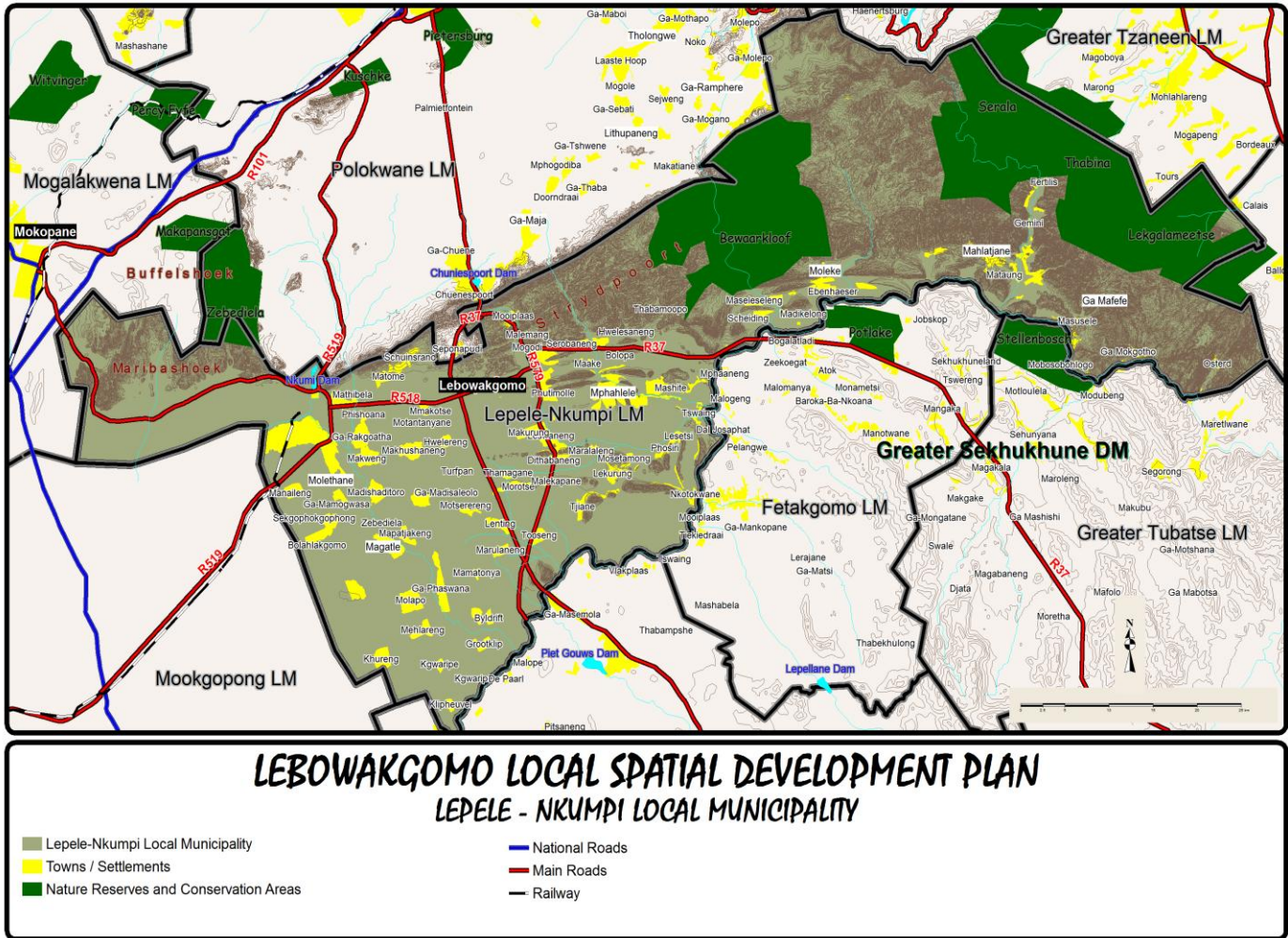
8. TRANSPORT & ROADS

The CDM prepared an Integrated Transport Plan (ITP) for its area. The ITP addresses public transport and private mode, infrastructure, facilities and services. It shows that the major public transport modes are bus and taxi operations for the municipality.

8.1 FREIGHT TRANSPORT

Moving South Africa identified three significant freight corridors through Limpopo, of which one is traversing through Lepelle-Nkumpi, i.e. the R37 from Polokwane to Mashishing. There is significant potential for freight transport due to mining activities in Lepelle-Nkumpi and adjacent municipal areas.

Map.16: Major Road Networks



8.2 LAND TRANSPORT STATUS QUO

Minibus taxis and buses are the most popular form of transport. In some sections of the area, the rural roads are poorly maintained with no specific attention given to storm water drainage and this discourages bus and taxi operators to go to these roads.

TAXI OPERATIONS IN THE LEPELE-NKUMPI AREA

There are 12 taxi ranks in the Lepelle-Nkumpi area and five of which are informal.

BUS OPERATIONS

There are 180 bus routes in the district of which 19 routes are in Lepelle-Nkumpi. The challenge is that road conditions are generally poor and this has a significant impact on the operating life of the rolling stock (buses), operating costs, and level of service to the passenger. All commuter networks lead to Lebowakgomo CBD although there are no bus rank facilities and commuters' safety is at greater risk.

8.3 ROAD NETWORK AND CLASSIFICATIONS

NATIONAL ROADS

The S.A. National Roads Agency Limited (SANRAL) is the custodian for the National Road Networks and there is no National road transversing the municipality. However, the N1 road is just within 5km radius outside the border of the municipality on the Western side.

PROVINCIAL AND DISTRICT ROADS

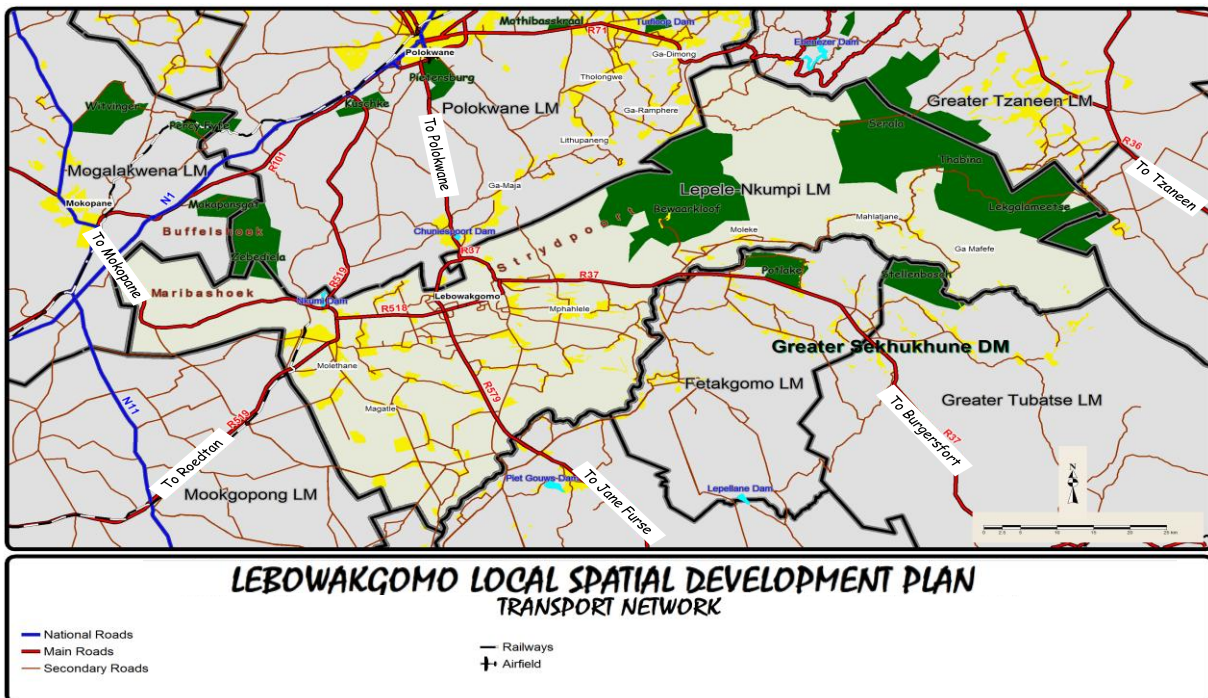
Table.31: The following strategic roads traverse the municipality:

Road Nr	Length (km)	Road Description	Linkages
P33/1	31	Polokwane-Tubatse	Polokwane to Tubatse/Mbombela
D 885	8.6	D1430 - P18/1	Groothoek to Roedtan/Mookgophong and N1
D1430	17.0	Mogoto - D885	Zebediela to Mokopane
D3588	0.9	Habakuk	Polokwane to Jane Furse
D3600	36.4	Moletlane - Klipheuwel	Zebediela to Marble Hall/Groblersdal
D3612	23.2	Bremly - Mathibela	Burgersfort to Lebowakgomo/Zebediela
D3628	4.1	Moletlane - Mogoto	Zebediela to Mokopane
D4045	35.2	P33/1 - Sepitsi Bridge	Polokwane to Jane Furse
D4050	38.6	Mathabatha - Mafefe	Mathabatha to Mafefe
D4055	1.5	D4050 - Mafefe	Mafefe to Maruleng/Tzaneen
D4061	3.9	Showground	Lebowakgomo to Polokwane
D4064	4.3	Lebowakgomo - Mamaolo	Lebowakgomo to Mphahlele
D4066	4.7	Mogodi - Mamaolo	Podingwane/Mogodi to Tooseng/Jane Furse
D4070	14.3	Mamaolo - Mashite	Lebowakgomo to Mphahlele
D4098	3.7	Hwelereng - Shakes (D4045)	Lebowakgomo to LONMIN Mine
P 18/1	39.1	Groothoek - Mokopane	Groothoek – Mokopane/N1
P 18/2	7.4	Groothoek - D1257	Groothoek to Polokwane
P134/3	15.0	Groothoek - Rafiri	Groothoek to Roedtan/Mookgophong and N1

Source: Limpopo DoRT

258 kilometres of Provincial, District and access roads have been tarred has been tarred thus far with a backlog of 411 km of these roads still to be tarred.

Map.17: Transport Networks



MUNICIPAL ROADS

The municipality has started with a programme for development of Municipal Infrastructure Investment Plan where municipal and access roads/streets will be determined and classified. Backlog on these roads is also not known yet.

RAIL SERVICES

There is a disused railway line from Zebediela Citrus Estate that used to connect it with Johannesburg for export of oranges.

INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES DELIVERY

- CONSTRAINTS

- Huge service delivery backlogs
- There is no infrastructure investment plan
- District and access roads are not classified
- Infrastructure assets are not unbundled
- Storm-water drainage is not channelled or controlled in most areas
- Shortage of technical/engineering skills
- 95% of land is owned by traditional authorities where municipality has little control over matters on land allocation and development
- Municipality has no housing plan
- Non-compliance to building standards and regulations in the Township
- Lack of energy master plan

- STRENGTHS AND OPPORTUNITIES

- Waste collection equipment has been purchased
- A landfill site has been constructed
- Roads and electricity maintenance plant has been purchased including graders, dipper trucks,
- Traffic Department (unit) has been established

9. SOCIAL INFRASTRUCTURE

9.1. HEALTH AND WELFARE FACILITIES

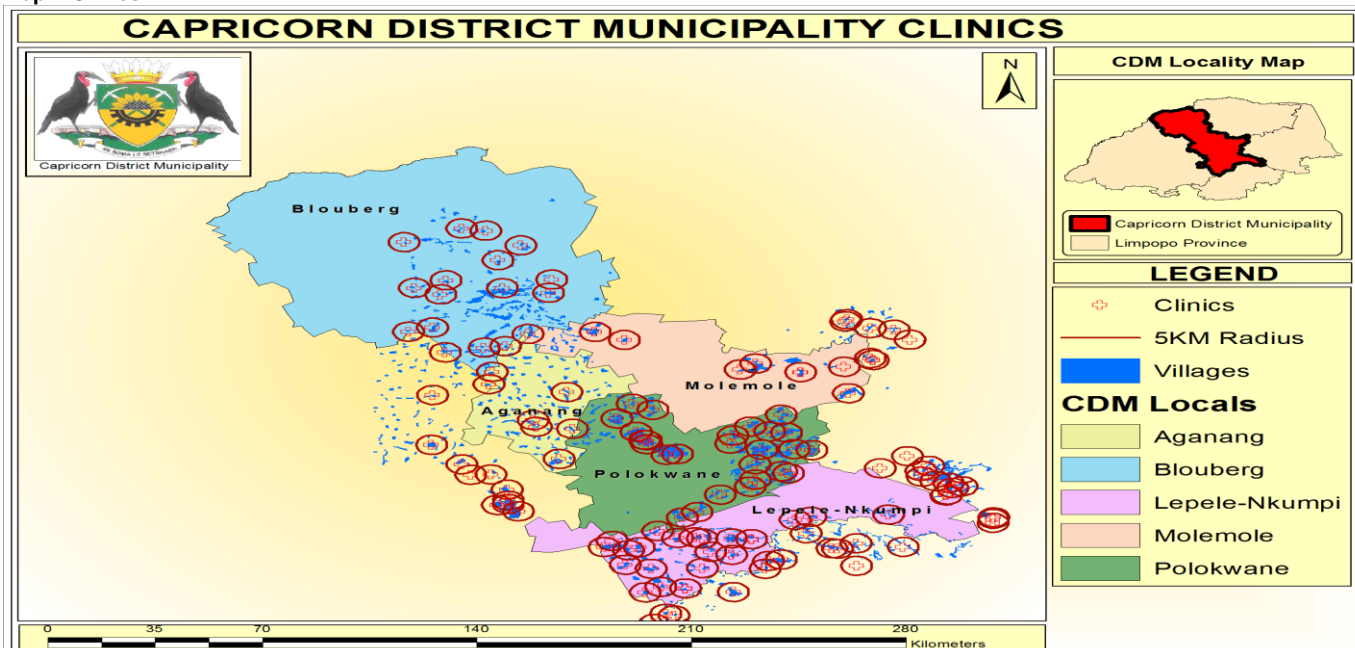
There are 27 public health facilities within the municipality (23 primary health care clinics, 1 health centre and 3 hospitals). Lebowakgomo Hospital is a District Hospital while Thabamopo Hospital is a Provincial Tertiary Hospital dealing mainly with mental health. A private hospital is under construction at Lebowakgomo Township.

Table.14: Health facilities

Municipal Area	Hospitals	Health Centres	Clinics (PHC)	Mobile Clinics Teams
Lepelle-Nkumpi	3	1	21	9
Capricorn District	11	4	90	

Source: Limpopo Department of Health Report-2012

Map.4:Clinics



82828 grants are paid monthly by SA Social Security Agency (SASSA) in the municipal area, which is 21% of the total social grants issued within the district.

Table.15: Types of Social Grants Paid; Lepelle-Nkumpi and Capricorn District

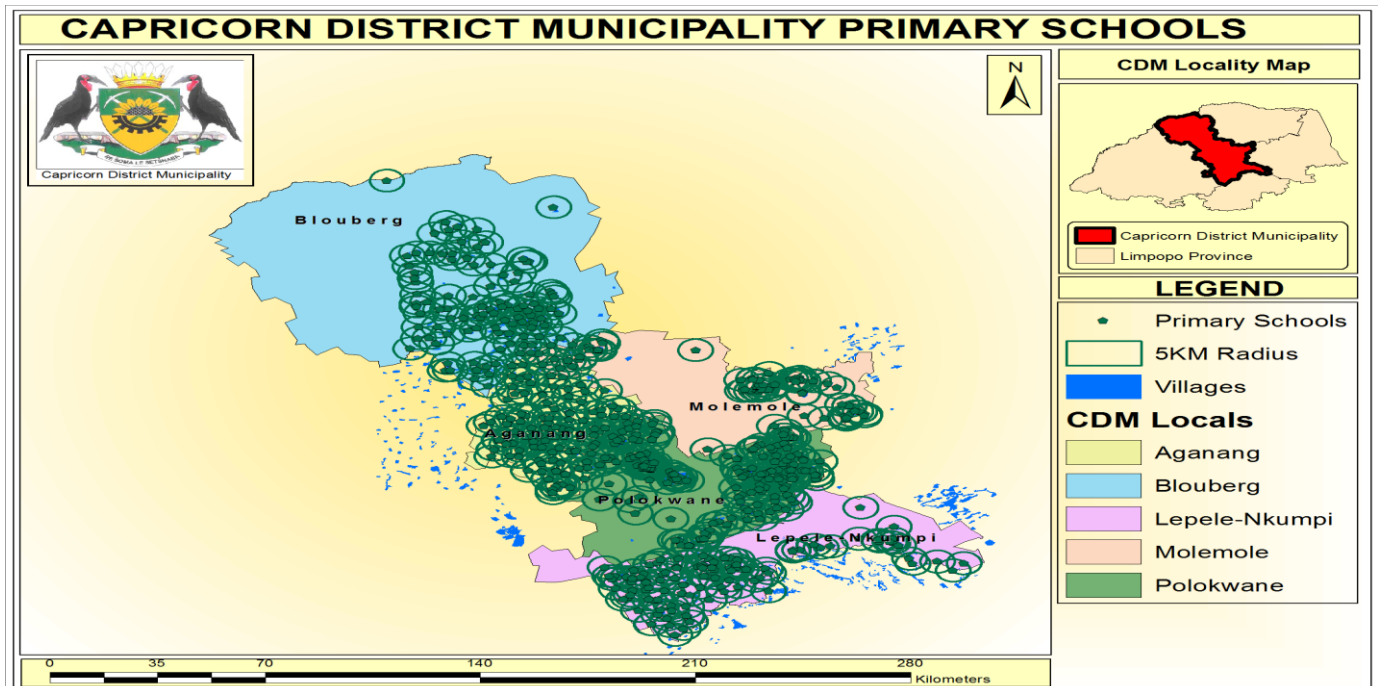
Social Grant	Lepelle-Nkumpi	Capricorn District
Old Age Pension	22312	94823
Disability	4242	22550
Child Support	55432	268032
Care Dependency	715	4306
Foster Care	20	506
Grant in Aid	107	585
Social Relief	0	240
Multiple Social Grant	0	1785
Total	82828	392827

Data Source: SASSA

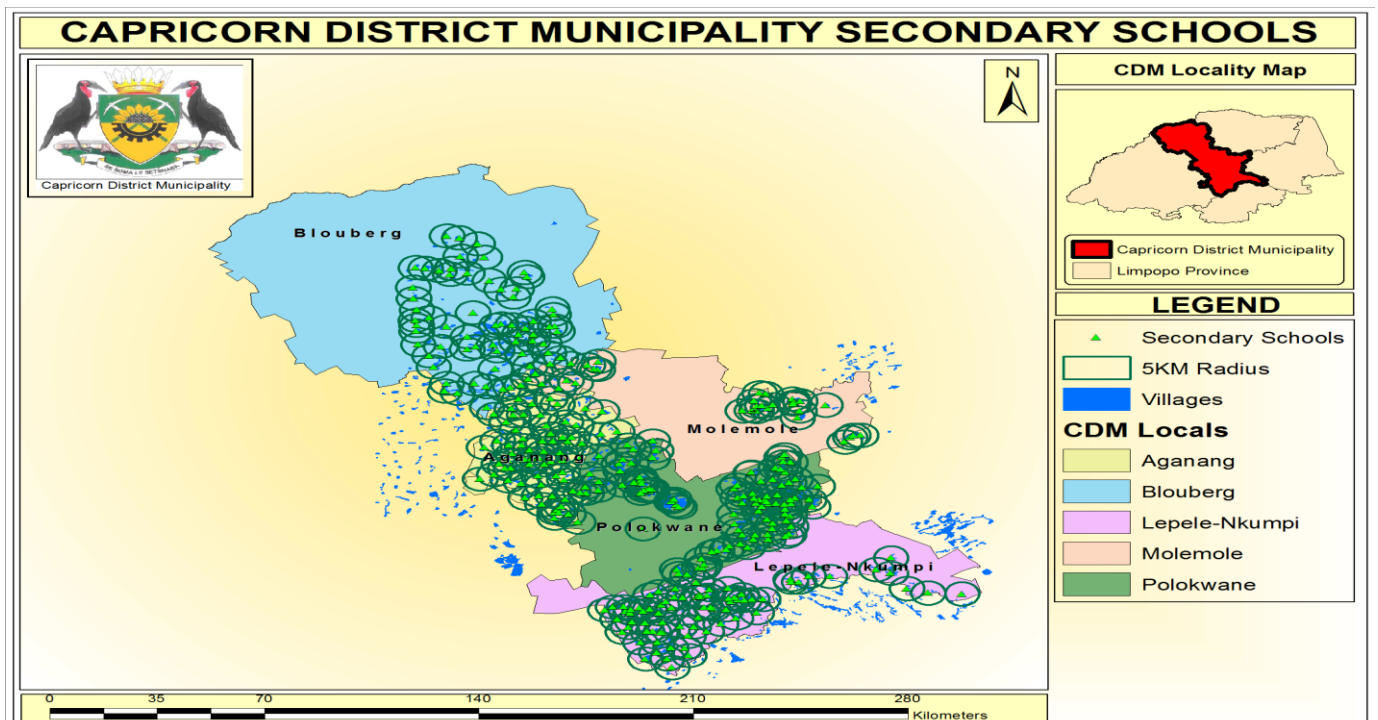
9.2. EDUCATIONAL FACILITIES

There are 115 primary schools, 81 secondary schools and 1 FET College within the Municipality (Limpopo Department of Education). At the moment the “learner/educator” ratios at all levels are well within the norms of the Department of Education, i.e. 1:40 for primary schools and 1:35 for secondary schools.

Map.5: Primary Schools



Map.6: Secondary Schools



9.3. SAFETY & SECURITY

9.3.1. Safety and Security Facilities

There are four police stations and one permanent magisterial court within the municipality. Magatle and Malipsdrift magistrate courts sit twice a week as satellite courts of Mokerong and Thabamopo Magistrate Courts, respectively.

Table.16: Safety and Security Facilities

Location	Police Stations	Satellite Police Stations	Mobile Centre	Trauma Centre	Victim support centre	Magistrate's Courts
Lepelle-Nkumpi	4	1	-	1	-	1

9.3.2. Traffic Police and Licensing

Municipality is running a licensing centre with Provincial Department of Roads and Transport at Lebowakgomo. The aim is to finally see the entire function transferred to the municipality. There are eleven traffic officers who ensure traffic law enforcement and public road safety within the municipal area. The licensing division provides services for licensing of vehicles and drivers. There is a cattle pound where stray animals are impounded and owners penalized with a fine before they are returned, or otherwise they are auctioned to the public. The Provincial Government's Department of Roads and Transport also conduct traffic law enforcement on the District and Provincial roads.

9.3.3. PUBLIC SAFETY STRATEGY

South African Police Services is the main measure for prevention of crime within the municipality. It works with Community Policing Forums which are generally unskilled, not active and having no resources to match the challenges around public safety. The municipality has approved an Integrated Public Safety Strategy in 2003 whose focus covers the following areas:

- Coordination: To facilitate the development and implementation of the strategy with other sectors- inside and outside government.
- Social crime prevention: Facilitate tapping of provincial and national grants to fund crime prevention activities and crime prevention campaigns

9.4 PUBLIC FACILITIES**9.4.1. HALLS**

There are fourteen community halls in the municipality at Mahlatjane, Mogodi, Lesetsi, Dithabaneng, Maijane, Mamaolo, Tooseng, Lebowakgomo Civic, Rafiri, GaSeloane Mehlaeng, Hlakano, Mogoto and Moletlane. Maintenance of the halls was previously a challenge to municipality as most were transferred from the District in poor conditions.

9.4.2. SPORTS AND CULTURE

There is a football stadium at Lebowakgomo Township with capacity to carry 10000 people. Attached to it are four tennis courts, netball court and softball diamond. Another football stadium is Nokotlou in Mafefe. Municipality has built a softball diamond in 2011 at Seleteng. Otherwise most people use undeveloped grounds for sporting activities.

Municipality has a Cultural Centre with an art exhibition area, a gym area with equipment, theatre and a museum hall at Lebowakgomo. Two community stations are operating in the area; viz: Greater Lebowakgomo and Zebediela Community Radio stations. Otherwise people also listen to National and Regional radio stations like Thobela FM and Capricorn FM.

9.4.3. CEMETERIES AND PARKS

There is one cemetery that is administered by municipality which is situated in Lebowakgomo and the rest are in traditional authority areas and managed by communities themselves. The municipal cemetery is becoming full, and as such another site is being developed for burial purpose, especially for use by Lebowakgomo residents. Five parks have been developed with equipment at Lebowakgomo Zone A, B, F, R and S.

9.4.4. OLD AGE FACILITIES

There are two formal facilities providing services to the aged, viz; Sekutupu Old Age Home and Kopano Umbrella, which are government-run and partially subsidized, respectively.

9.4.5. CHILD CARE FACILITIES**Table.17: Number of Child Care Facilities**

Cluster	Total	%
Zebediela	29	26.61
Mafefe / Mathabatha	27	24.77

Lebowakgomo	8	7.33
Mphahlele	45	41.29
Total	109	100

The child care facilities are run by Non-Profit Organisations who receive subsidies from Provincial Department of Social Development.

9.4.6. GUEST HOUSES AND OTHER TOURISM FACILITIES

The following facilities are available within the municipal area for tourism leisure and accommodation;

- Molopyane Guest House
- Alpha Guest House
- Mainline Lodge
- Molapo-Matebele Motel
- Zebediela Lodge
- Ngwanesho Guest House
- Mafefe Ivory Route
- Makapeng Picnic Site
- Patong Guest House
- Zebediela Golf Estates
- Lekgalametse Game Reserve
- Bevaarskloof Mountains
- Nkumpi dam
- Maliming Lodge
- Mafefe tourism camp

10. ECONOMIC ANALYSIS

10.1. MACRO – ECONOMIC INDICATORS

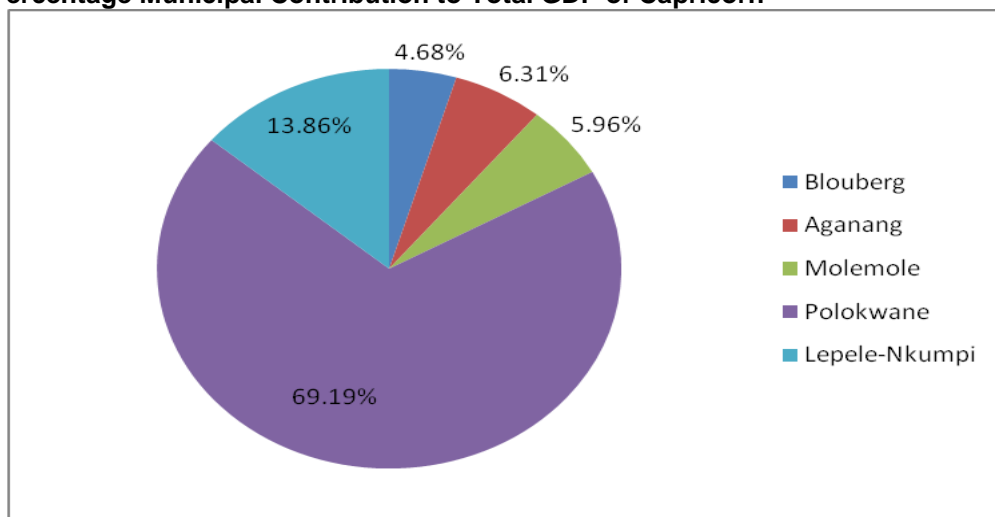
Macro-economic indicators reflect the structure of the economy of the local municipal area and indicate the relative size of economic sectors and trends in relative sizes over time. Lepelle-Nkumpi is the second largest contributor to the district Gross Geographic Product at 13.86%; and it is the first largest contributor to mining, second largest in government, construction, retail and community services.

Table.19: Percentage Municipal Contribution to Total GDP of Capricorn

Sector	Blouberg	Aganang	Molemole	Polokwane	Lepele-Nkumpi
Agriculture,	0.12%	0.15%	0.71%	0.69%	0.21%
Mining and quarrying	0.15%	0.09%	0.13%	1.53%	2.31%
Manufacturing	0.08%	0.22%	0.19%	2.51%	0.48%
Utilities	0.15%	1.29%	0.14%	3.44%	0.55%
Construction	0.07%	0.17%	0.25%	2.44%	0.60%
Wholesale and retail trade	0.65%	1.27%	0.76%	7.57%	1.43%
Transport and communication	0.57%	0.14%	0.53%	6.84%	0.88%
Finance and business services	0.76%	0.83%	1.31%	19.12%	1.70%
Social and personal services	0.64%	0.67%	0.54%	4.92%	1.36%
Government services	1.50%	1.49%	1.40%	20.14%	4.35%
Total contribution to Capricorn GDP	4.68%	6.31%	5.96%	69.19%	13.86%

Data Source: Quantec Database 2011

Chart 2: Percentage Municipal Contribution to Total GDP of Capricorn



Data Source: Quantec Database 2011

The municipality's economy can be described as diversified because all the sectors contribute more or less equally to the District Gross Domestic Product, except mining which is a little higher than the rest.

Table.20: Percentage Contribution towards the Sectoral Share of the GDP for Capricorn District for 2011

Sector	Blouberg	Aganang	Molemole	Polokwane	Lepelle-Nkumpi	Total contribution towards sector
Agriculture,	6%	8%	38%	37%	12%	100%
Mining and quarrying	4%	2%	3%	35%	56%	100%
Manufacturing	2%	6%	5%	72%	14%	100%
Utilities	3%	23%	2%	61%	11%	100%
Construction	2%	5%	7%	69%	17%	100%
Retail and trade	6%	11%	7%	65%	12%	100%
Transport and communication	5%	1%	6%	78%	9%	100%
Finance and business services	3%	3%	5%	81%	7%	100%
Social and personal services	8%	8%	7%	61%	16%	100%
Government services	5%	5%	5%	70%	15%	100%

Data Source: Quantec Database 2011

The local economy has recorded a positive growth which compares well with District and Provincial GDP growth. However, the economy's strongest sector of mining had a negative growth, probably due to temporary closure of the local mines.

Table.21: Percentage GDP Growth for year 2011

Sector	South Africa	Limpopo	Capricorn	Lepelle-Nkumpi
Agriculture, forestry and fishing	2.14%	3.73%	6.04%	9.06%
Mining and quarrying	0.03%	0.72%	-1.12%	-1.08%
Manufacturing	2.32%	2.25%	3.04%	8.13%
Electricity, gas and water	2.35%	3.94%	7.46%	7.05%
Construction	7.71%	5.83%	4.91%	10.31%
Wholesale and retail trade	3.61%	2.96%	-0.58%	1.94%
Transport and communication	4.73%	4.69%	1.85%	2.26%

Sector	South Africa	Limpopo	Capricorn	Lepelle-Nkumpi
Finance and business services	5.50%	4.95%	4.12%	2.90%
Community and social services	2.95%	3.00%	3.69%	3.09%
General government	3.15%	2.62%	3.14%	2.46%
Total growth	3.56%	2.92%	2.84%	2.58%

Data Source: Quantec Database 2011

The unemployment rate of Lepelle-Nkumpi is close to half of the total economically active population and is higher than those of the District, Provincial and National unemployment rate.

Table.22: Employment status for economically active population for 2001 and 2011

	South Africa		Limpopo		Capricorn		Lepelle-Nkumpi	
	2001	2011	2001	2011	2001	2011	2001	2011
Employed	58	70	51	61	50	63	39	52
Unemployed	42	30	49	39	50	37	61	48
TOTAL	100%	100%	100%	100%	100%	100%	100%	100%

Data Source: Census 2011

10.2. ECONOMIC OPPORTUNITIES AND CONSTRAINTS

The reviewed LED strategy identifies the following constraints and opportunities in the municipality;

10.2.1. Economic Development constraints

Constraints identified by different role players in terms of barriers to the expansion and development of key economic sectors within Lepelle-Nkumpi Municipality include the following:

- **Land claims:** nearly half of the land contained within the boundaries of the municipality is currently the subject of land claims. The process of land claims is a lengthy one and has as yet not been resolved by the Land Claims Commission. This creates uncertainty with regard to existing commercial farmers and their ability to expand or employ more people, but also creates an uncertain climate that deters investment in the area.
- **Lack of funding or financial support and institutions:** large areas of land are registered in the name of the state and under the custodianship of traditional authorities. As such, small farmers are farming on communal land, to which they cannot get title deed, but only have permission to occupy. Farming on communal land precludes small farmers from obtaining financial support through commercial institutions such as banks, which prevents these farmers from expanding their farming enterprises or obtaining the necessary insets such as specialized machinery. Furthermore, access to funding, even for minor, necessary improvements to public and private sector products in the tourism industry, is extremely difficult to secure. Financial institutions are also lacking. This constrains the effective operation of local businesses, and also results in spending of money outside of the municipality, as residents conduct multi-purpose trips, combining trips to banking facilities with major shopping in the areas surrounding these financial institutions.
- **Proximity to Polokwane:** While the proximity of the larger activity centre of Polokwane is advantageous in some respects, it does somewhat constrain the development of the business and services sectors in the Municipality. Due to the good transport linkages, easy access and close proximity of Polokwane, large and well-established suppliers and support services are within easy reach of farmers and other industries in the Municipality, creating the perception that there is no further need for the development of these facilities locally.
- **Lack of skills:** The majority of the labour force in the Municipality has no, or very limited basic skills, necessitating on-the-job training. Training is particularly necessary in the further processing of fruit, vegetables and in the mining industry, which requires somewhat higher skills levels. The lack of these skills largely constrains the further development of manufacturing, and agro-processing and mining industries in the municipal area. Furthermore, subsistence and small-scale farmers lack the skills required to not only effectively produce their products (i.e. farming practices, disease, fertilization etc.), but also the business skills to develop their farming enterprises into viable, profitable and sustainable businesses. In this respect, there are particular gaps in terms of the transfer of skills and mentorship from successful business people to entrepreneurs and small business owners. Lack of skills in the tourism sector is also evident, and there is no practical support is given to emerging tourism entrepreneurs or SMMEs in terms of pre-feasibility, feasibility, business planning and management of tourism enterprises.

- **Access to markets:** Most of the small-scale farmers and manufacturers do not have access to the larger markets outside of the municipal area, or even their respective villages. This forces them to sell their products to the local communities and prevents the expansion of their businesses. Access to markets for small-scale farmers is further constrained by accessibility issues and the poor condition of roads in the remote rural areas.
- **Lack of water and other infrastructure:** A further constraining factor is the lack of water. Many of the small-scale farmers are located alongside perennial rivers, but a large proportion of farmers are located away from these rivers. The water supply is not sufficient in terms of irrigation and many small-scale farmers therefore rely on dry-land farming. Furthermore, the main agricultural products only naturally occur in the southern parts of the municipal area and agricultural production and expansion would therefore not be viable development options for the northern areas of the municipality, which have a drier climate. While the municipality presents such vast opportunities for local economic development, the challenge is the underdeveloped infrastructure which undermines the maximum exploitation of these opportunities by both local people and foreign investors. Lack of/poor infrastructure such as water, electricity, sanitation facilities, communication facilities and roads in most parts of the municipality prohibit development and growth of SMMEs in the area.
- **Lack of tourism infrastructure, marketing and awareness:** Lepelle-Nkumpi currently does not have large range of accommodation, conference or tourism facilities, which hampers the development of the tourism sector in the municipality. Lebowakgomo is somewhat remotely situated and does not have much to offer as a place to stop for refreshments or supplies. There is also currently no tourism strategy in place for the Municipality which can effectively identify projects and monitor its progress. The municipality is also effectively marketed as a tourism destination. There are also very low levels of awareness regarding the tourism industry amongst local communities, which results in communities not fully understanding the value of the tourism industry, not generally having a positive and friendly attitude towards visitors, and not being aware of what opportunities the industry presents in terms of SMME involvement.

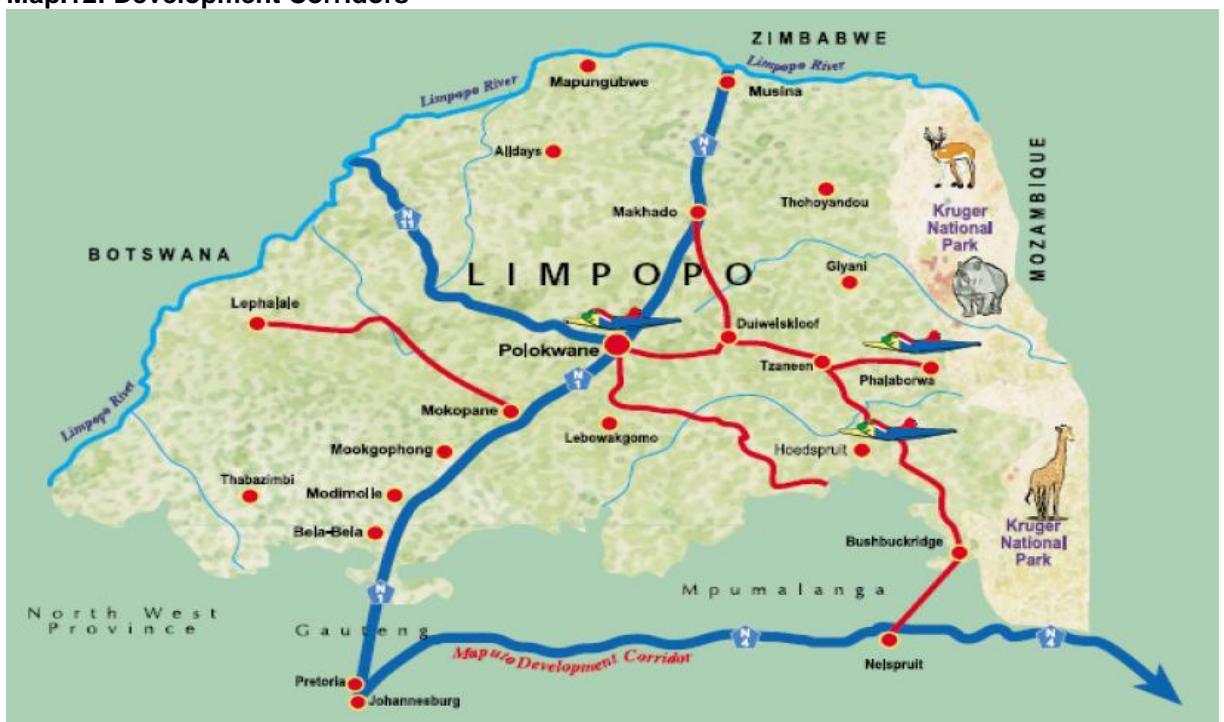
The above summarises the main constraints (but not all constraints) hindering economic development in the Municipality. Apart from identifying development opportunities and projects to facilitate economic growth and job creation, these issues need to be addressed in order to ensure the successful implementation of an economic development strategy.

10.2.2. Economic Development opportunities

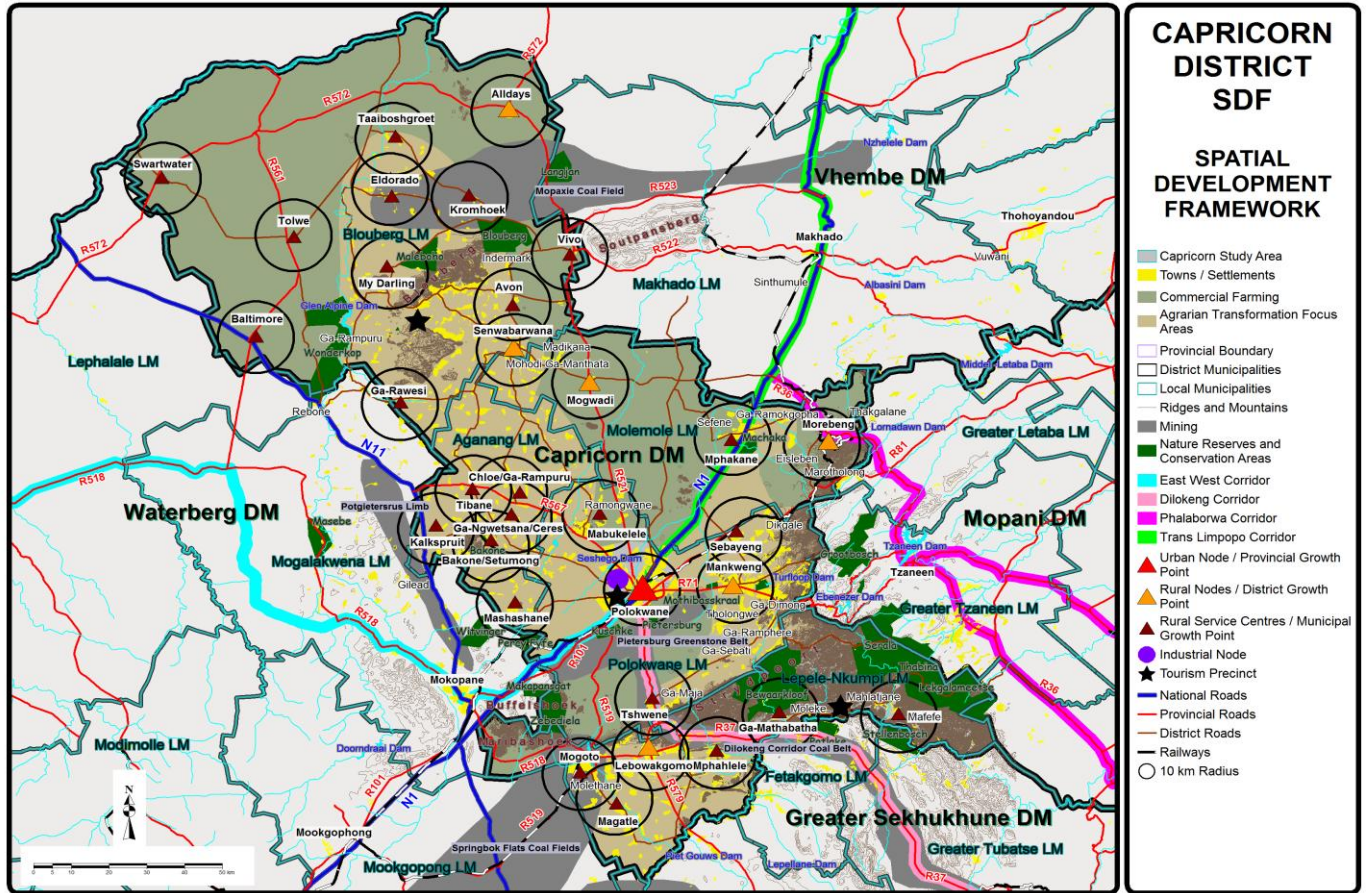
The following key development opportunities exist in the municipality:

- **Natural resource base:** Lepelle-Nkumpi has a natural resource base that consists of agricultural products. The development potential in the agricultural sector of the Municipality is contained in the expansion of the production of existing products in the region, particularly citrus, vegetables and livestock. In the northern parts of the municipality (which tends to have a drier climate) potential for development lies in livestock and game farming, which generally fare well in other areas of Limpopo. While land claims are associated with some level of uncertainty, the transfer of land to local communities could create opportunities for development of the land for farming enterprises, or for tourism-related enterprises such as conservancies, game farms, accommodation and other tourism activities. Furthermore, much of the land set aside for conservation could be developed with innovative tourism attractions, especially if the new land ownership regime will require that the land becomes more productive. There are several government-owned irrigation schemes that are operating considerably below potential. There is also extensive land and buildings for broiler farming that is not being utilized.
- **Agro-processing and cluster development:** Opportunities also exist in the Municipality, mainly in relation to the establishment of new industries, and expanding of existing enterprises, that are focused on the beneficiation of the existing agricultural products. There are a considerable number of LED opportunities in Agri-Business projects that could contribute substantially to the economic development of the area. Apart from value-adding activities to these products, there are also opportunities for the development of handling plants such as washing and packaging of fruit and vegetables. Customized factories for meat and hide processing that are currently vacant in the Lebowakgomo Industrial Park create the opportunity to participate in cluster development for meat production. Such a cluster could incorporate broiler and cattle feed production, livestock farming, slaughtering, processing, packaging and marketing. The cluster development concept should also include specialist skills training for local activity requirements and services to provide the necessary maintenance and support.

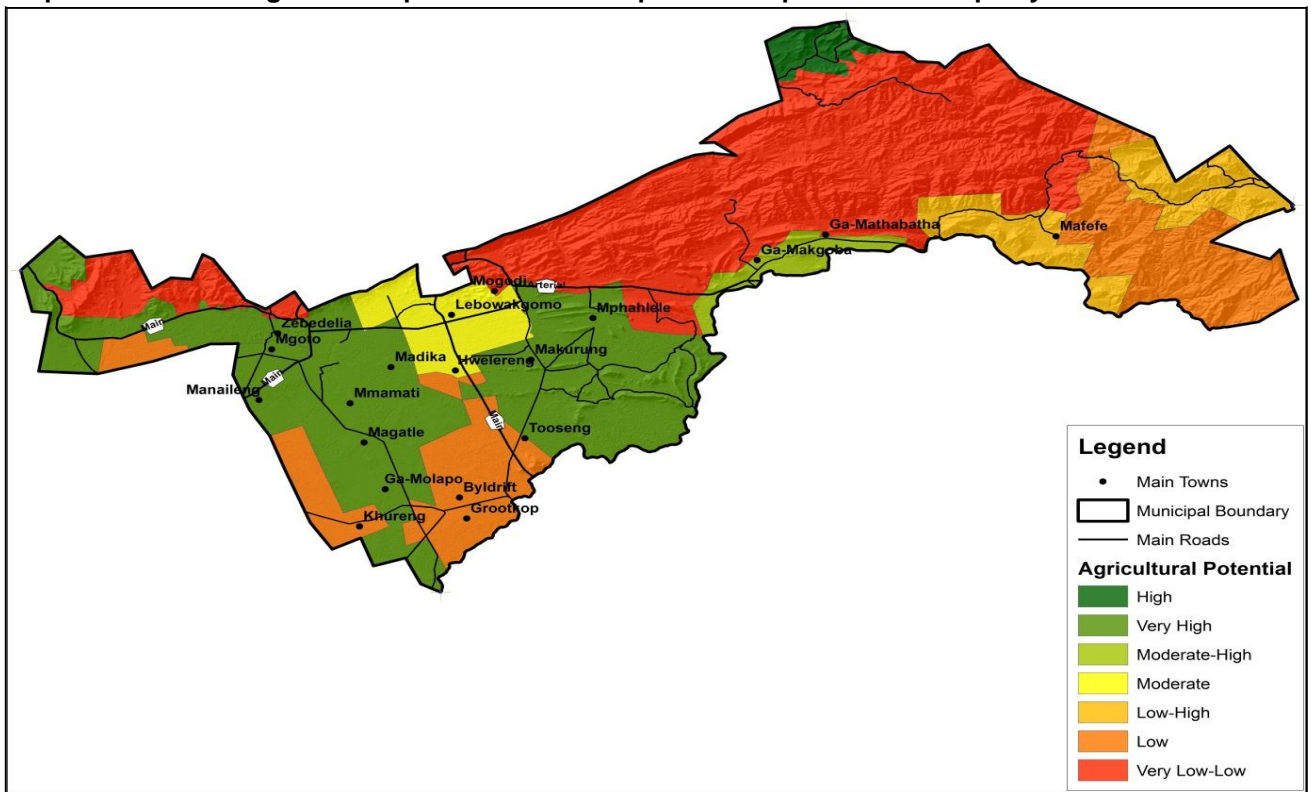
- **Mining and Manufacturing:** The processing of raw materials from mining will contribute significantly in expanding the manufacturing sector within the Municipality. The agglomeration of these activities will result in economies of scale and that would increase both economic development and employment opportunities. The platinum and diamond mining activities at Lebowakgomo and Zebediela could create opportunities for SMMEs. Negotiations with mine management would be required to unlock such opportunities. The Dilokong Platinum Corridor that extends through the area is a priority for provincial government and creates a range of opportunities for LED and support.
- **Existing skills:** Opportunities for development can also be found in existing local skills in the municipality. In this respect, it has been indicated that skills exist in beadwork and pottery. In some instances, raw materials such as clay can also be sourced locally. This creates opportunities for the development of co-operatives, as well as linkages with other sectors of the economy such as the tourism industry.
- **Retail and services:** Given the strong agricultural sector in the region opportunities arise for the trade of agricultural inputs. This includes inputs such as fertilizers, pesticides, machinery and seeds or seedlings. The development of the retail and services sectors should also be focused on serving the needs of the local residents and business support should be provided to ensure the development of viable and sustainable businesses.
- **Tourism development:** Tourism opportunities in the Lepelle-Nkumpi Municipal Area are vast. The Zebediela Citrus is one of largest citrus farms in the Southern Hemisphere. The Wolkberg Wilderness Area consists of 40 000 hectares of almost pristine Afromontane grasslands, indigenous forests, spectacular mountain scenery and clean, running streams and rivers. It is the largest wilderness area readily available to the public of South Africa. The Downs and Lekgalameetse Nature Reserves are located adjacent to the Wolkberg Wilderness Area, while the Bewaarkloof Nature Reserve is located to the west of the Wolkberg Wilderness Area. The biggest opportunity for development in the tourism industry is based on these nature reserves. The effective packaging, commercialisation and merging thereof could generate the opportunity to establish the Municipality as a tourist destination. Opportunities also exist for the promotion of adventure tourism in the Strydpoort Mountains. Such activities could include mountain-biking, caving, rock-climbing, etc.
- **Location:** When travelling from Polokwane to Burgersfort, one needs to drive through Lepelle-Nkumpi, making it ideally located for retail, mining support services, etc.
- **Map.12: Development Corridors**



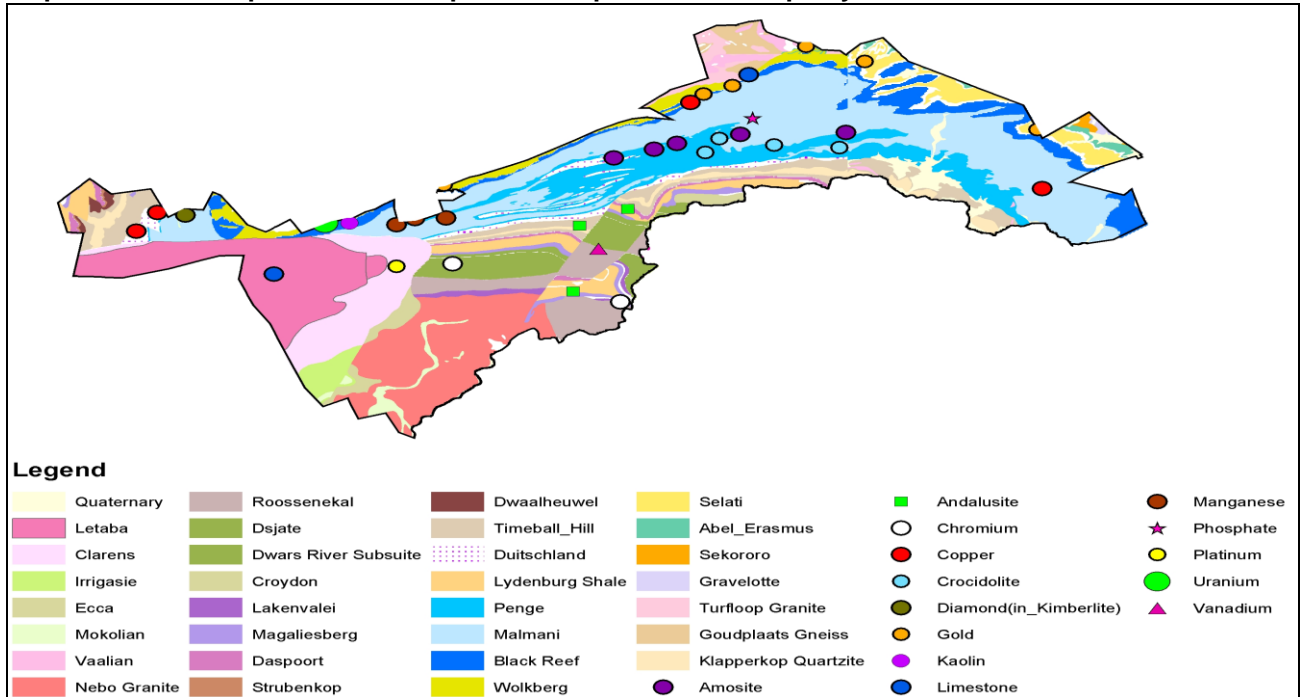
Map.13: Economic Opportunities



Map14. Areas with Agricultural potential within Lepelle-Nkumpi Local Municipality



Map 15: Mineral Deposits within Lepelle-Nkumpi Local Municipality



LED initiatives created 1068 jobs during 2012/13, which is an improvement from the previous year's (2011/12) 644 jobs. EPWP created 240 jobs in 2010/11 and 100 jobs again in 2011/12.

A further 1200 jobs were created through the Community Work Programme during 2012/13. (2012/13 Annual Report)

11. FINANCIAL SUSTAINABILITY

11.1. Revenue Management

The main sources of own revenue are traffic and licensing services, refuse removal, and some short to medium term investments. Municipality used to collect revenue on water and sewerage services until CDM took back the function in 2013 as it is the Water Services Authority. Other than these own revenue sources, the municipality receives the following major grants;

- Municipal Infrastructure Grant
- Municipal System Improvement Grant
- Financial Management Grant
- Equitable Share
- EPWP Incentive Grant
- CDM: Landfill Site Management

Table.36: Revenue Collection Rate–

2009/2010			2010/2011			2011/2012			2012/13		
Amount Billed	Actual Collected	%	Amount Billed	Actual Collected	%	Amount Billed	Actual Collected	%	Amount Billed	Actual Collected	%
R 68 569 819	R 13 337 537.00	20	R 86 606 069.64	R 13 059 807.92	15	R 88 649 370.23	R 19 049 532.30	22	24 746 700.91	4 636 684.25	19

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The poor revenue base and none collection makes the municipality 80% dependent on grants. Plans are underway to expand revenue base through collection in identified rural villages, starting with property

rates, water and refuse removal. The challenge has also been boycott of payment of services by a certain sector of the residents of Lebowakgomo Township, which is the only area where rates are being collected.

11.2. Budget and Expenditure Patterns

Each year the municipality compiles three year budget that is aligned to IDP, compliant with Treasury Budget Framework and is approved by council and submitted to Provincial and National Treasury.

The following expenditure patterns are recorded for previous financial years on municipal budget as per audited Annual Financial Statements;

Table.37: Budget and Expenditure Patterns

GRANT	2009/10 Budget	009/2010 EXP	%	2010/11 Budget	2010/11 EXP	%	2011/12 Budget	2011/12 EXP	%	2012/13 Budget	2012/13 EXP	%
Municipal Infrastructure Grant	28 008 236.25	24 957 503.80	89.11	22 427 732.45	14 829 064.00	66.12	36 316 668.00	34 127 567.00	93.97	34 836 000.00	34 836 000.00	100
Municipal System Improvement Grant	761 043.04	733 778.85	96.42	777 264.00	522 200.00	67.18	1 045 064.00	993 121.00	95.03	800 000.00	800 000.00	100
Financial Management Grant	3 117 683.27	1 925 253.83	61.75	4 192 429.00	3 918 707.00	93.47	1 523 722.00	1 256 034.00	82.43	1 500 000.00	1 500 000.00	100
Equitable Share	76 925 463.00	76 925 463.00	100.00	93 673 613.00	93 673 613.00	100.00	109 337 000.00	106 099 000.00	97.04	124 157 001.00	124 156 668.00	100
DME Electricity Grant	4 800 000.00	2 426 901.75	50.56	4 873 098.25	3 479 712.00	71.41	4 393 386.00	1 146 622.00	26.10	4 000 000.00	4 000 000.00	100
Total on Grants:	113 612 425.56	106 968 901.23	94.10	125 944 136.70	116 423 296.00	92.40	152 615 840.00	143 622 344.00	94.11	165 293 001.00	165 292 668.00	100

The challenge with regard to municipal budget and its spending is that the expected revenue is not being collected as consumers have of recent past failed to pay for services even though they so happily receive and use.

11.3. Supply Chain Management

The Municipality is implementing the Supply Chain management policy as prescribed by MFMA and approved by council in **May 2014**. An SCM unit has been established and bid committees (specification, evaluation and adjudication) also appointed. The SCM policy is reviewed annually to align with new legislative framework and the changing needs of the municipality.

Some of the challenges with respect to SCM processes at Lepelle-Nkumpi are delays that are a result of uninformed budgets from user departments that do not get favourable quotes from service providers. Also some suppliers commit to contracts that they are unable to honour.

11.4. Assets management

The Municipality keeps an asset register which is GRAP compliant. The asset management policy and procedures which encompass the asset disposal have been developed and are reviewed on an annual basis. Asset management and disposal committees have been appointed to ensure that there is prompt disposal of redundant assets. The challenges on the assets register are that it needs to be updated with regards to immovable assets and also that

In-Depth Analysis and Key Findings on Financial Viability

Constraints

- Low rate of revenue collection
- No programme to encourage consumers to pay for services
- Lack of powers and functions on water services
- Ageing / dysfunctional water supply and billing infrastructure
- Metering technology does not restrict water to deal with defaulters
- Non adherence to procurement plan
- Poor and non-responsive bids
- Lack of suppliers' database
- Lack of monitoring of budget performance
- Shortage of funds for service delivery programmes

- Creditors not paid within 30 days
- Lack of budget management system

Strengths and Opportunities

There is huge revenue base at Lebowakgomo Township and a potential to expand to rural areas
Budget and Treasury office has been established and fully staffed with financial systems

12. GOOD GOVERNANCE

12.1. Internal Audit and Audit Committee

The Municipality has established internal audit office which monitors and ensures compliance of the Municipality to legislation and policy guidelines. An audit committee has been appointed to advise council on compliance and performance management issues. An internal audit charter was approved by the audit committee.

12.2. Communication and Community Participation

The Municipality has a communication unit that facilitates internal and external communication of municipal programs to stakeholders on a continuous basis. Communication in the Municipality is done through municipal newsletters, public notices and meetings, two local radio stations and regional stations, regional and national newspapers, website and phones to local and external stakeholders. All the 29 wards have been allocated Community Development Workers, appointed from Provincial CoGHSTA, who serve as conduits between the municipality and the community on public participation messages and services delivery matters. Council has also appointed a Spokesperson in the Mayor's office to this effect. Communication and public participation strategy was reviewed by council during the 2012/13 financial year.

The major challenge with regard to public participation has been poor turn-out of community members during public/community meetings, even though transport is being arranged by municipality to ferry people from their respective villages to meetings venues.

12.3. Complain Management and Customer Care

A customer call centre has also been established with a Toll Free number for the communities to raise issues on service delivery. This is an electronic Complaints Management System supported by Fujitsu to deal with matters that community members would like to see resolved while also being afforded a chance to register complains that are followed up by management.

12.4. Ward Committees

All the 29 wards have functional ward committees which were established in 2011. Ward committee members support the work of an elected ward councillor and report on the work of their respective portfolios on a monthly basis. Together with CDW's, they serve as conduits between the community and the municipality. Ward committee members receive a monthly stipend of R1000, 00 to compensate the work that they do in their respective wards and the municipality.

Ward committees hold monthly committee and community meetings in their wards and a ward forum at municipal level convened by the Speaker at least once each quarter (i.e. every three months).

12.5. Financial Reporting

The Municipality endeavours to comply at all times with the prescriptions of MFMA and MSA for financial reporting. Monthly, quarterly and annual reports are submitted to council and sent to Treasury Department and other legislative bodies. Annual financial statements are also submitted with the reports and later on subjected to audit by the office of the Auditor General. The municipality received a disclaimer audit opinion for 2012/13 financial year, as the cases were the preceding two years.

Table.35: Audit Opinion for Last Four Financial Years

Financial Year	2009/10	2010/11	2011/12	2012/13
Audit Opinion	Qualified	Disclaimer	Disclaimer	Disclaimer

The following matters of emphasis were included in the 2012/13 audit report;

- **Property, plant and equipment**

The AG was unable to obtain sufficient appropriate audit evidence whether all the assets belonging to the entity were recorded in the accounting records, as such could not trace some of the assets during physical verification to these records. The AG unable to confirm whether all assets were recorded by alternative means. Consequently unable to determine whether any adjustments to Property, Plant & Equipment stated in note 7 to the financial statements at R 465 607 792, were necessary

Included in Property, plant and equipment is land amounting to R 2 995 450 (2012: R1 899 625) that was capitalized in the accounting records although it is not controlled by the municipality

- **Revenue**

The AG unable to obtain sufficient appropriate audit evidence for deferred income of R 17 747 822 relating to Capricorn District Municipality water commission included in the statement of financial performance

- **Trade and other Receivables**

There are differences between the general ledger and the debtors ageing report amounting to R17 969 044.

- **Contingent Liabilities**

The municipality has not disclosed a contingent liability in respect of the uncertainties arising from the dispute declared by the unions and the pending litigation regarding the wage curve agreement.

- **Irregular Expenditure**

Payments amounting to R 30 833 833 were made in contravention of the supply chain management regulations.

An action plan has been developed by management of the municipality to deal with specific matters raised in the AG's audit report so as to improve levels of compliance and accounting; and reporting for an improved positive audit opinion.

12.6. Anti-Corruption and Fraud Prevention Strategy

Council has also approved a reviewed Anti-Corruption and Fraud Prevention Strategy in June 2012. It is a policy and a plan of the municipality guiding it on how to deal with issues around fraud risk management; proactive defence of assets; and fraud response plan. Risk Unit has been established as part of implementation of the municipal anti-fraud plan.

A District Fraud and Corruption Hotline was relaunched in November 2012 to provide tool to anybody who might have to report fraud and corruption activities taking place in the municipality. The Hotline (0800205053) is managed by the District Municipality with whom campaigns on the subject are conducted on an ongoing basis.

12.7. Risk Management

Municipal council has approved a reviewed Risk Management Strategy in June 2012. A Risk Unit has been established and a Risk Officer appointed to operationalise the risk management strategy.

The following risks have been identified as top ranked risks from 2013/14 Risk Profile of the municipality;

Name of Risk	Department	Mitigation
Inadequate revenue collection	Budget and Treasury	Separation of Accounts still under the process 2 nd Quarter revised time frame
Inability to deliver services to the Community	Infrastructure Development	We have appointed 5 new operators.
Ineffective Management of Assets	Budget and Treasury	<ul style="list-style-type: none"> ▪ Assets verification is being done quarterly ▪ Post for Manager: Assets to be advertised during 2nd Quarter ▪ Regularly will put additions inside assets register but by annually will perform verifications
Inadequate Fleet Management	Corporate Services	Service Provider has developed draft fleet management Strategy, policies and procedures. There is an implementation plan in place which is going roll out until the end of the financial year. The strategy addresses various areas including those mentioned.
Lack of Financial Expertise	Budget and Treasury	We will start to do the analysis wherein we will determine the skills gaps amongst our staff members and we will focus on the gaps identified.
Possible injury or loss of life	Corporate Services	Monthly meetings are being held with Lehlotlo Security

(Security)		Company
Ownership squabbles over SMME's and Corporative	Planning and LED	<ul style="list-style-type: none"> ▪ Registration and Training was performed during 1st Quarter ▪ MOU's are being drafted through Legal Office.
Invasion and encroachment	Planning and LED	By Laws are being implemented.
Ageing infrastructure	Planning and LED	Urban renewal plan is part and LED and Planning matter but is cover in the LSDP plan partially
Inability to reach clean audit	Budget and Treasury	Utilisation of AG Action plan and Previous AG reports

12.8. Performance Management System (PMS)

The Municipality reviewed its PMS framework during the 2011/12 financial year. Individual performance assessments were done to senior managers in line with the Performance Regulations during the 2012/13 financial year. Senior managers do sign performance agreements at the beginning of the financial year, outlining what is expected of them as acceptable standards of performance. To this effect, assessment panel was appointed to conduct the individual performance assessments of municipal managers and managers reporting to him for in-year and annual performance. **Performance bonuses have not been paid although they were budgeted.**

Quarterly and annual organisational performance reviews are conducted and reports submitted to council and other legislative bodies to track progress on the IDP and budget implementation. An audit committee was appointed by council in 2014 with an additional mandate to serve also as municipality's performance audit committee.

In-Depth Analysis and Key Findings on Good Governance

Constraints

- Poor community/stakeholders participation in meetings
- Negative audit opinion that shows non compliance to legislation, systems and policies governing municipal operations

Strengths and Opportunities

- Management systems have been established
- Supply chain management policy is approved and bid committees appointed
- PMS is being implemented at senior management level

13. INSTITUTIONAL ANALYSIS

13.1 ESTABLISHMENT, CATEGORY AND TYPE OF MUNICIPALITY

The Municipality was established in terms of the Municipal Structures Act (Act No. 117 of 1998) on 05 September 2000 - Provincial Government Notice No. 275 of 2000. It is a Category B municipality as determined in terms of Chapter 1 of the Municipal Structures Act, 1998 and has a Collective Executive System as contemplated in Section 2(a) of the Northern Province Determination of Types of Municipalities Act, 2000 (Act No. 2 of 2000).

13.2 COUNCILLORS

The Council of the municipality consists of 28 proportionally elected councillors and 29 ward councillors as determined in Provincial Notice No. 62 of 2005. Council has designated the Mayor, Speaker, Chief Whip and two Portfolio Chairpersons as full time councillors in terms of section 18(4) of the Municipal Structures Act, 1998.

The African National Congress is in the majority and the Congress of the People is the official opposition party. The composition of political parties' representation within the municipality is as reflected below.

Table.32: Political Parties Representation in Lepelle-Nkumpi

Political Party	Male	Female	Number of Councillors
African National Congress (ANC)	23	24	47
Congress of the People (COPE)	3	1	4
Democratic Alliance (DA)	1	1	2
Pan Africanist Congress (PAC)	-	1	1
Azanian People Organisation (AZAPO)	1	-	1

Political Party	Male	Female	Number of Councillors
African Christian Democratic Party (ACDP)	1	-	1
Independent	1	-	1
Total Municipal Councillors	30	27	57

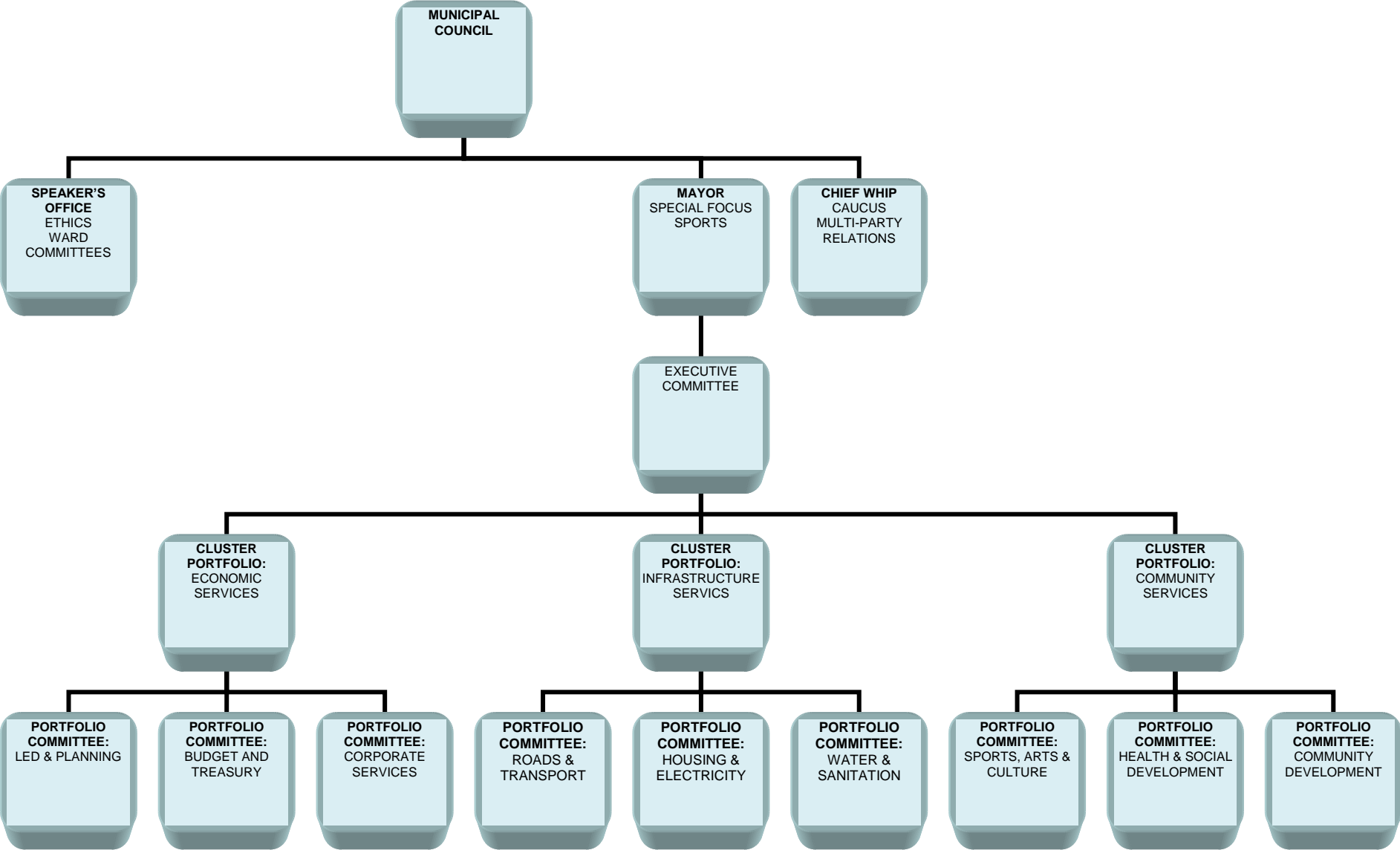
Source: 2012/13 Annual Report

The following traditional leaders are participating in the council the Lepelle-Nkumpi municipality as ex-officio in terms of Section 81(2) (a) of the Municipal Structures Act, 1998 and Provincial Government Notice No. 55 of 2001:

- ◆ Kgoshi Kekana III
- ◆ Kgoshigadi Ledwaba
- ◆ Kgoshi Mathabatha
- ◆ Kgoshigadi Mphahlele
- ◆ Kgoshigadi Seloane
- ◆ Kgoshi Thobejane

The municipality enjoys a healthy working relationship with all the six traditional authorities.

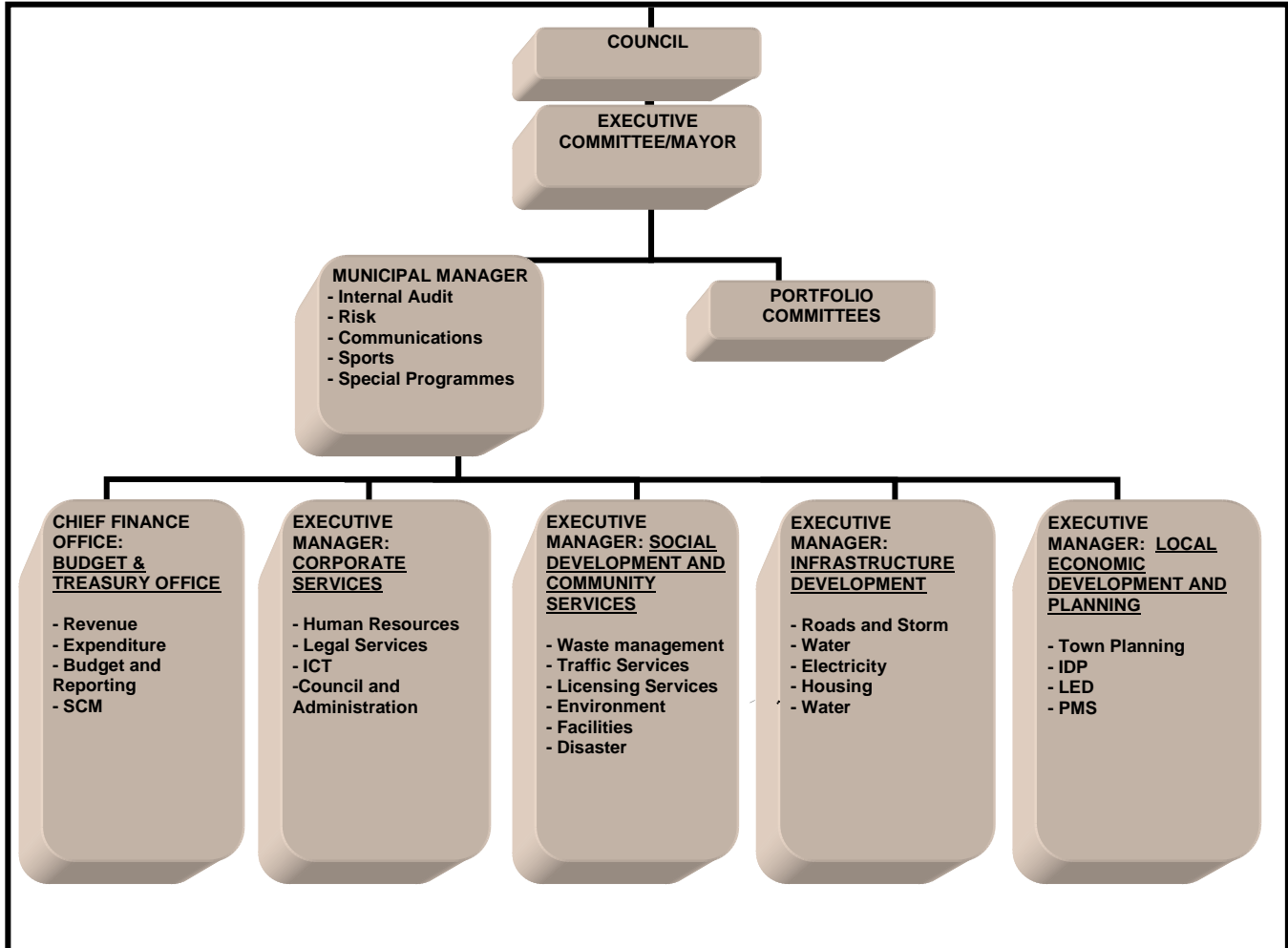
Diagram.1: POLITICAL STRUCTURE



13.3. ADMINISTRATIVE STRUCTURE

The Municipal Manager is the municipality’s accounting officer and head of the administrative component. The administrative structure is divided into five departments, i.e. Local Economic Development and Planning, Corporate Services, Social Development and Community Services, Infrastructure Development and Budget and Treasury. Council has approved an organizational structure with 302 positions and is attached hereto as an Annexure.

Diagram 2: The Organisational Structure of the Administrative Component



Council has also recognised the skills shortage in terms of specialised fields like town planning, financial management and engineering that are essential to enable it to respond to development needs of the area.

Table.33. Current Staff Composition

DEPARTMENT	FILLED POSTS			VACANT POSTS
	MALE (59.7%)	FEMALE (40.3%)	TOTAL (100%)	
Municipal Manager’s Office	10	6	16	5
Corporate Services	22	30	52	5
Finance	16	21	37	1
LED & Planning	8	4	11	1
Community Services	49	28	77	13
Technical Services	33	4	37	17
TOTAL POSTS	138	93	231	42

(LNM 2013/14 Mid-Year Report)

One serious challenge that the municipality is struggling with is the issue of equitable representation of the previously disadvantaged groups in all levels of municipal structure, especially people with disability. The

table below depicts the current equity status in relation to designated categories of employees at level 0- 3 (i.e. middle to senior managers)

Table.34: Employment Equity Targets and Status

Occupation category	Male (64%)				Female (36%)				Total	People with Disabilities	
	African	Coloured	Indian	White	African	Coloured	Indian	White		Number	Percentage
Managers and senior officials level 0-3	16	0	0	0	9	0	0	0	25	1	4%
Percentage	64%	0	0	0	36%	0	0	0	100%	4%	-

Data Source: LNM 2013/14 Mid-Year Report

13.4. MANAGEMENT SYSTEMS

13.4.1. Information and Communication Technology

An ICT Unit has been established to effectively support and coordinates the municipality's information management systems and technology needs. The municipality has implemented the following ICT systems for the purpose of enhancing its institutional capacity;

- E-mail
- Website
- Internet and intranet
- Disaster Recovery Plan
- Wireless Technology Network
- Financial Management System
- ICT Kiosk, in the Library for community use
- Disaster Recovery Switching Centre
- Customer Care Call Centre
- EnviroRac

13.4.2. Code of Conduct

The code of conduct for councillors is as per the prescription of the Municipal Structures Act. Code of conduct for employees has been drawn and adopted deriving from the framework of the Municipal Systems Act 23 of 2000. It clarifies on the description of misconducts, processes to be followed and sanctions to be meted in attending to disciplinary procedures.

13.4.3. OCCUPATIONAL HEALTH AND SAFETY

Municipality has a functional OHS unit and OHS Committee to look into issues of health and safety at the workplace in compliance with OHS Act 181 of 1983.

13.5. IN-DEPTH ANALYSIS

In-Depth Analysis and Key Findings

Constraints

- Shortage of staff with 18% vacancy rate
- Outdated employment equity plan
- Women constitute 54% of the municipality's total population of 230350. However, in the staff composition of the municipality, female constitutes 40% of total staff and 36% of management.
- Skills gap
- Lack of electronic records / document management system

Strengths and Opportunities

- Critical positions have been filled at senior management level and below
- PMS is being implemented at senior management level
- Management systems are established and functional.

14. CROSS-CUTTING ISSUES

Cross cutting issues refer to those issues, which require a multi-sectoral response and thus need to be considered by all departments.

14.1 HIV/AIDS

See item 3 here above.

14.2 Local Agenda 21

Lepelle-Nkumpi municipal programmes are approached, from planning to implementation, with greater caution for effective use of natural resources to benefit current population while being preserved for future generations. This is in line with the decisions of Kyoto Protocol, World Summit on Sustainable Development, Rio De Janeiro, and COP 17 among others. See environmental analysis here above.

14.3. Disaster Management

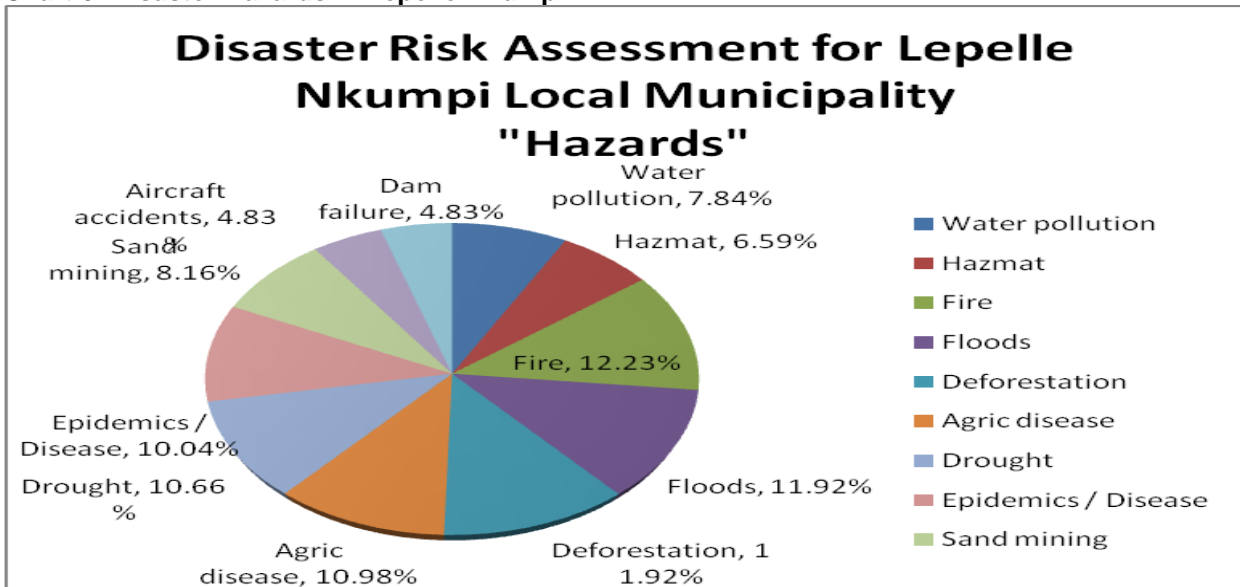
Municipality has developed a Disaster Management Plan in 2013. The District Municipality is the one with powers and functions on Disaster Management. However, according to National Disaster Management Framework, there are eight requirements that must be applied and documented by all spheres of government. These are;

- Use disaster risk assessment findings to focus planning efforts
- Establish an informed multidisciplinary team with capacity to address the disaster risk and identify a primary entity to facilitate the initiative
- Actively involve communities or groups at risk
- Address multiple vulnerabilities wherever possible
- Plan for changing risk conditions and uncertainty, including the effects of climate variability
- Apply the precautionary principle to avoid inadvertently increasing disaster risk
- Avoid unintended consequences that undermine risk avoidance behavior and ownership of disaster risk
- Establish clear goals and targets for disaster reduction initiatives, and long monitoring and evaluation criteria to initial disaster risk assessment findings

Capricorn District Municipality has, in accordance with Chapter 5 of Disaster Management Act, established a Disaster Management Centers through the whole of its area, including one in Lepelle-Nkumpi. It provides for guidance in assessment, prevention and reduction of risk of disasters. Through this the District provides support and guidance to Lepelle-Nkumpi in the event of a disaster occurring or threatening to occur. The centre is equipped with the necessary equipment and personnel in order to deal promptly with disasters. The challenge is that the municipal area is vast with settlements of small populations scattered throughout. This makes it difficult to respond to disaster as quickly as desired by the National Disaster Management Framework.

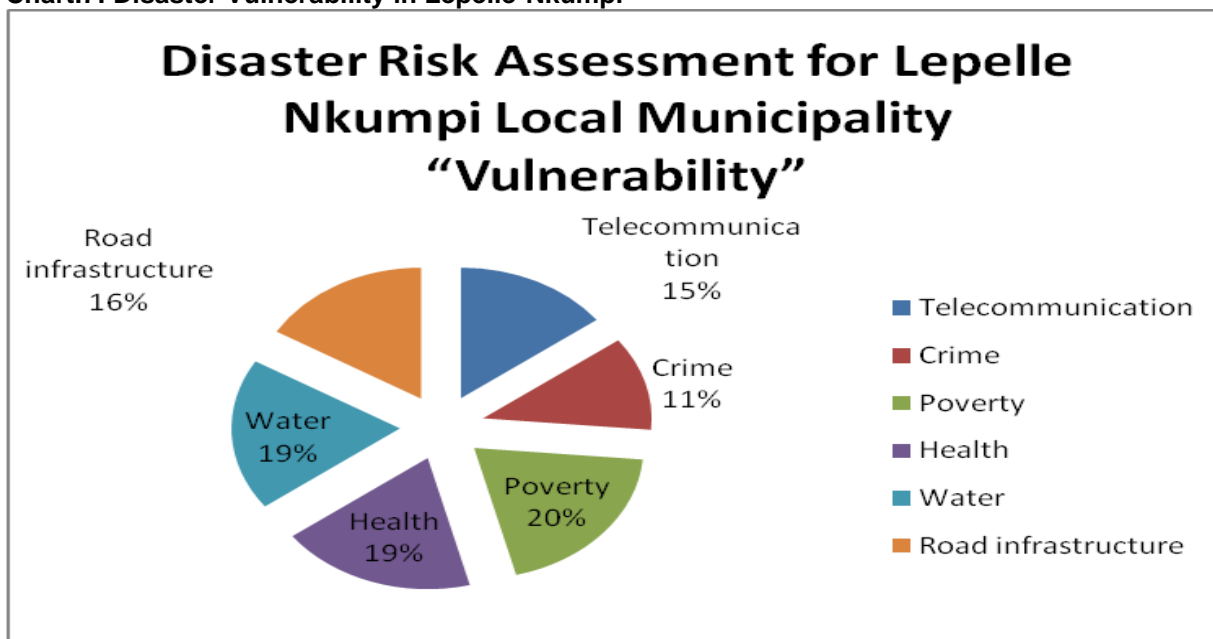
14.3.1. Disaster Risk Assessment

Chart.6: Disaster Hazards in Lepelle-Nkumpi



Veld fires, floods, deforestation, potential agricultural diseases, drought and epidemics are the highest priority threats in Lepelle-Nkumpi.

Chart.7: Disaster Vulnerability in Lepelle-Nkumpi



Poverty and lack of basic services are the main contributors to the high vulnerability of people and are higher priorities for all municipalities in Capricorn. Appropriate poverty alleviation programmes, health, water, road infrastructure, telecommunication programme are required to reduce the vulnerability status of communities and to help build community resilience. High crime rate in the area also requires appropriate prevention programmes.

14.4. Poverty Alleviation

The high levels of poverty are apparent as shown by the statistics from Census 2011 where about 79% of households have an income of less than R3200 per month (the household subsistence level) or no income at all. Poverty alleviation is a central issue for the municipality and is addressed, within the available resources, through various IDP programmes and projects. Examples of these include the municipality's LED programme, EPWP, War on Poverty, community work's programme, labour intensive infrastructure and social programmes and provision of free basic services to qualifying households.

The following Monthly Free Basic Services have been provided to households;

Free Basic Service	Free Basic Water	Free Basic Electricity	Free Basic Sanitation	Refuse Removal
Households	51430	12087	430	3800

An indigent policy was approved by council with an intention to provide subsidy to households that earn R3500.00 per month to access basic services. This guided the compilation and review of the indigent register by council in 2012.

14.5 Gender Equity

Gender inequalities exist in the social, economic, physical and institutional environment of the municipality. Women constitute 54.48% of the population (Census 2011), yet there is poor representation of women in community structures;

Women constitute 47% of municipal councillors and 50% of its Executive Committee. In fact both the Mayor and the Speaker of the municipality are women councillors. At ward committee level, out of 261 members 150 are women.

In terms of employment equity, the municipality has put in place an employment equity plan with monitoring indicators that are gender disaggregated. They show that women comprise 36% of management (i.e. level 0-3) and 40% of the total staff. Within the municipality, several initiatives have been undertaken to advance the national gender agenda. Amongst others, a gender desk has been established in the Mayor's office, a gender procurement scoring system is in place to encourage the economic empowerment of women entrepreneurs and companies. Moral Regeneration Movement was also launched during the 2011/12 financial year.

14.6 Children & Youth

According to Census 2011, approximately 69% of the municipality's population can be categorized as either children or youth (0-34 yrs). This group is the most vulnerable and is greatly affected by the social

ills facing our society today. The municipality is experiencing a number of youth-related problems, namely HIV/AIDS; crime; teenage pregnancy; alcohol and substances abuse; unemployment; and the non-completion of schooling. Children's Forum and Youth Council have been established to deal with issues that affect young people in the municipality. Service delivery programmes are also mainstreamed to benefit the youth at various levels.

14.7 People Living with Disabilities

According to Census 2011, 3.4% of the population is living with disabilities. A Disability forum was launched and is actively advocating for the needs and rights of people with disabilities. A disability strategy is presently being developed.

14.8 Older Persons

7.8% of the population of Lepelle-Nkumpi is older than 64 years (Census 2011).

A forum for the aged was formed in 2007 to promote the needs and interests of this important sector of our society.

14.9 An In-Depth Analysis and Key Findings of Cross-cutting Issues.

i. Weaknesses and Threats

- There is lack of facilities and staff to deal with HIV / AIDS testing, counselling, treatment and care. Government Health Department is strained with understaffing at clinics and hospitals, home based care facilities are under- resourced and non-existence in some areas.
- There is no employee assistance programme to deal with those affected.
- There are high levels of poverty and unemployment
- There is too little budget available from the municipality to fund coordination of special focus programmes
- The municipality does not have an integrated strategy or plan to deal with matters relating to gender, youth, children and disabled

ii. Strengths and Opportunities

- Coordination of Special Programme is placed in the Mayor's Office. Issues in respect to gender, youth, children, and disabled are being addressed through a well staffed special focus unit within the municipality and through involvement community based structures in the wards
- There are strong partnerships with local CBO's, local mine and government departments to implement HIV / AIDS community outreach programmes of education, training and counselling.
- Opportunity with regard to Local Agenda 21 lies in the devolution of environmental management function and transfer of environmental officers from province to municipalities. This was further strengthened with the approval of environmental management plan.
- Municipality has a dedicated official dealing with Disaster Management

C. IDP STRATEGIES

1. BACKGROUND

Section 26 of Municipal Systems Act 32, 2000 prescribes that municipalities should determine a **vision** for long-term development, **development priorities and objectives** for the elected term of council and **development strategies** which are to be aligned with national and provincial sector plans and planning requirements.

2. DEVELOPMENT OBJECTIVES & STRATEGIES

Section 26(c) of the Municipal Systems Act, 2000 (Act No. 32 of 2000) stipulates that an Integrated Development Plan must reflect, "*The council's development priorities and objectives for its elected term...*"

The following are the development objectives of the municipality;

MUNICIPAL MANAGER'S OFFICE

KPA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVE	STRATEGY
Good governance and public participation	Responsive, accountable, effective and efficient Local Government systems	Improve municipal financial and administrative capability	To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Provision of Internal Audit Services
				Provision of Administrative Support to Audit Committee
				To improve risk management systems and protect the municipality from risks
Good governance and public participation	Responsive, accountable, effective and efficient Local Government systems	Single window of coordination	To promote the needs and interests of special focus groups	Coordinate, advocate, capacitate, mainstream, monitor and evaluate special focus programmes
				Implementation of HIV/AIDS plan
Good governance and public participation	Responsive, accountable, effective and efficient Local Government systems	Single window of coordination	To provide Strategic Support to the Municipality	Response to AGSA Audit Queries
				Mitigation of Risks Identified
				Implementation of Council Resolution
				To provide strategic leadership
				Monitoring and Implementation of premiers hotline cases
				Monitoring and Implementation of residential hotline cases
				To conduct Batho Pele Buildup Events
Good governance and public participation	Responsive, accountable, effective and efficient Local Government systems	Single window of coordination	Strengthening municipal Communication	To improve communications system in the municipality
				To improve Public participation in the municipality

3.2. INFRASTRUCTURE DEVELOPMENT DEPARTMENT

KPA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVE	STRATEGY
Basic service delivery and Infrastructure development	Responsive, accountable, effective & efficient local government system	Improving access to basic services	Ensure an integrated, informed and sustainable roads & storm water infrastructure by 2016	To develop new roads and storm water master plan
			Upgrade 50 kilometers of roads from gravel to various surfacing and construction of storm water drainage systems by 2016	To construct new roads infrastructure
				To construct new storm water control Infrastructure
Basic service delivery and	Responsive, accountable, effective &	Improving access to basic services	Maintenance of existing roads and storm water	To develop a roads & storm water maintenance plan

KPA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVE	STRATEGY
Infrastructure development	efficient local government system		drainage infrastructure	
				To reseal surfaced roads infrastructure
				To revitalise existing storm water infrastructure
				To regravel roads
Basic service delivery and Infrastructure development	Responsive, accountable, effective & efficient local government system	Improving access to basic services	Electrification of 3000 new household extensions by 2016	To electrify new households extensions
			Promote Energy Efficiency	To complete and submit an application to the Department of Energy for the Energy Efficiency Grant to be allocated in the 2015/16 financial year
			Electrical maintenance in all municipal facilities	To maintain all municipal facilities
Basic service delivery and Infrastructure development	Responsive, accountable, effective & efficient local government system	Improving access to basic services	Construction and maintenance of new recreational and community facilities	To construct new community public lighting
				To construct new community & recreational facilities
				To construct new community halls
				To pave market stalls
				To rehabilitate existing recreational & community facilities
Basic service delivery and Infrastructure development	Responsive, accountable, effective & efficient local government system	Improving access to basic services	Rehabilitation of municipal facilities	To upgrade the old fire station at Habakuk to become a Municipal Fleet Warehouse
				To rehabilitate municipal facilities
				To extend licensing services to rural areas
				To upgrade VTS from B grade to A grade
				To install cashier cubicles in the public safety building
				To establish eye test office in the new building
				To construct alley docking for light motor vehicle in the DLTC
Basic service delivery and Infrastructure development	Responsive, accountable, effective & efficient local government system	Improving access to basic services	Increase access to water and sanitation services	Lobby for increase in households' access to water
				Lobby for increase in households' access to sanitation

3.3. COMMUNITY SERVICES DEPARTMENT

KPA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVE	STRATEGY
Service Delivery and infrastructure development	Responsive, accountable, effective & efficient local government system	Improving access to basic services	To improve access to waste management services to 25% by 2016	Waste planning
				Waste minimization
				Waste collection
				Waste disposal
				Environmental Planning
				Environmental Protection
				Environmental Cleaning and Greening
				Creation of green jobs
				Parks and recreational development
				Beautification and grass cutting within the municipality
				Public Facilities Management
				To increase access to information
				To reduce disaster incidents by %
Service Delivery and infrastructure development	Responsive, accountable, effective & efficient local government system	Improving access to basic services	Improve households' access to community and social services	Lobby for improvement of access to education facilities

KPA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVE	STRATEGY
				Lobby for improvement of access to health services
				Lobby for improvement of access to telecommunications and postal services
				Lobby for improvement of access to social welfare services
				Lobby for improvement of access to public transport services
Good Governance	Responsive, accountable, effective & efficient local government system	Single window of coordination	Compliance and enforcement of road traffic legislation by 2014/15	To educate schools on public road safety
				To educate live stock farmers on road safety
				To impound stray animals on public roads
				To enforce traffic legislation
				To enforce municipal by-laws
				To monitor scholar patrols
				To ensure compliance to traffic legislation by driving schools
				To ensure compliance to testing standards and prescribed traffic legislation

3.4. PLANNING AND LOCAL ECONOMIC DEVELOPMENT DEPARTMENT

KPA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVE	STRATEGY
Municipal Transformation and Organisational Development	Responsive, accountable, effective and efficient local government system	Administrative and financial Capability	Manage and co-ordinate the 5 year IDP & Budget processes of the municipality by 2016	To annually review the IDP & Budget in order to meet changing service delivery needs
			Ensure responsive long term planning to grow the local economy through desired jobs by 2017	To develop 2030 growth development strategy
			Ensure compliance with the performance management policy, Regulations, MFMA and MSA by 2016	To periodically monitor and assess the institutional performance
Local Economic Development	Responsive, Accountable, effective and efficient local government system	implementation of community work programme	Reduce unemployment rate from 48 % to 40 % by 2016	to promote economic development initiatives of SMME's and Co-operatives
Local Economic Development	Responsive, Accountable, effective and efficient local government system	implementation of community work programme	Reduce unemployment rate from 48 % to 40 % by 2016	to promote economic development initiatives of SMME's and Co-operatives
		implementation of community work programme	Reduce unemployment rate from 48 % to 40 % by 2016	to create temporary jobs to local communities
Spatial Rationale	Sustainable Human Settlements and Improvement quality of household life	Actions supportive of the human settlement outcome	Plan and Manage spatial development within the municipality by 2016	To monitor, guide and control spatial development within the municipality
Spatial Rationale	Sustainable Human Settlements and Improvement quality of household life	Actions supportive of the human settlement outcome	To ensure integrated sustainable human settlement	To monitor, guide and control spatial development within the municipality
				Lobby for allocation of various types of housing units by Provincial Government

3.5. CORPORATE SERVICES DEPARTMENT

KPA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVE	STRATEGY
Municipal Transformation and Organisational Development	Responsive, accountable, effective & efficient local government system	Administrative and Financial Capability	To effectively and efficiently recruit and retain competent human capital	Recruitment and retention of competent human capital
			To review the retention strategy	Review the retention strategy
			To review employment equity plan	Review employment equity plan

KPA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVE	STRATEGY
			To review the organisational structure by January 2015	Review of the organisational structure Implementation of Job evaluation
			To develop workplace skills plan	Development of the WSP
			To conduct skills audit	Implementation of skills audit
				Training of officials
				Training of councillors
			To monitor and enforce health and safety compliance	Inspection & visit of municipal buildings Inspection & visit of municipal construction projects Convening of quarterly OHS meetings
			To promote sound labour relations	Convening of Local Labour Forum meetings Conducting of Labour relations workshops
Municipal Transformation and Organisational Development	Responsive, accountable, effective & efficient local government system	Administrative and financial capability.	To become an e-Municipality for enhancement of sustainable service delivery	Development and implementation of electronic traffic fines management system Development and implementation of electronic Document or Records management system Relocation of e-Natis network system from old to new building by August 2014 Development of Change Management Policy Revision of e-Venus user access on a quarterly basis Review of ICT SLAs Procurement of Desktop Computers Procurement of Laptop computers Procurement of Printers Procurement of Tally machine for statements
Good Governance and Public Participation	Responsive, accountable, effective & efficient local government system	Deepen democracy through a refined Ward Committee Model	To Develop effective and sustainable stakeholders relations	provide municipal accountability and strengthen local democracy
Good Governance and Public Participation	Responsive, accountable, effective & efficient local government system	Administrative and financial capability	To promote good governance	Provide effective and efficient council support management
Good Governance and Public Participation	Responsive, accountable, effective & efficient local government system	Administrative and financial capability	To promote good governance, transparency and accountability on the use of municipal resources	Provide effective and efficient MPAC support
Municipal Transformation and Organisational Development	Responsive, accountable, effective & efficient local government system	Administrative and financial capability	To provide Effective and efficient administration	provide cost effective fleet operations
Municipal Transformation and Organisational Development	Responsive, accountable, effective & efficient local government system	Administrative and financial capability	To provide Effective and efficient administration	Provide security systems for safety of staff and municipal assets
Municipal Transformation and Organisational Development	Responsive, accountable, effective & efficient local government system	Administrative and financial capability	To provide Effective and efficient Legal Services	Facilitate, co-ordinate and manage cases Review of By Laws Provide legal advice Draft and edit contracts

3.6. BUDGET AND TREASURY DEPARTMENT

KPA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVE	STRATEGY
Financial Viability and Management	Responsive, accountable, effective and efficient local government	Administrative and financial capability	Improve municipality's financial planning, expenditure, accounting and reporting capability	To compile a Performance based budget aligned to the IDP To review budget related policies

KPA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVE	STRATEGY
				To create awareness on implementation of performance based budget
Financial Viability and Management	Responsive, accountable, effective and efficient local government	Administrative and financial capability	Improve municipality's financial planning, expenditure, accounting and reporting capability	Monitor financial performance of the institution
				To compile monthly bank reconciliations
Financial Viability and Management	Responsive, accountable, effective and efficient local government	Administrative and financial capability	Improve municipality's financial planning, expenditure, accounting and reporting capability	To compile a GRAP compliant fixed assets register
				To review asset management policy
				To safe guard municipal assets
				To review supply chain management policy
				To submit quarterly SCM reports
				To develop SCM annual procurement plan
				To conduct SCM workshop with service providers
				To develop and review service providers data base
				To conduct annual stock take
				To compile monthly stock reconciliations
				To pay creditors within 30 days upon receipt of invoices
				To submit quarterly reports in terms of Sec(66)
				To clear audit queries issues by AG and Internal audit
Financial Viability and Management	Responsive, accountable, effective and efficient local government	Administrative and financial capability	To increase municipal revenue base and collection	To review revenue management related policies
				To implement property rates policy
				To update consumer database
				To increase revenue collection rate
				To review revenue enhancement strategy

PROJECTS

3. STRATEGIC OBJECTIVES AND PERFORMANCE INDICATORS
3.1. MUNICIPAL MANAGER'S OFFICE

KPA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVE	PROGRAMME	STRATEGY	BASELINE	INDICATOR	BUDGET	ANNUAL TARGET
Good governance and public participation	Responsive, accountable, effective and efficient Local Government systems	Improve municipal financial and administrative capability	To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Internal Audit	Provision of Internal Audit Services	4	Number of quarterly Internal Audit reports submitted to Audit Committee	OPEX	8
				Internal Audit	Provision of Administrative Support to Audit Committee	4	Number of Quarterly Audit Committee meetings held	OPEX	4
				Internal Audit	Provision of Administrative Support to Audit Committee	4	Number of Audit Committee quarterly reports submitted to Council	OPEX	4
				Internal Audit	Provision of Internal Audit Services	11	Number of Audit Steering Committee meetings conducted	R300 000	8
				Internal Audit	Provision of Internal Audit Services	1	Three years Strategic Internal Audit Plan for 2015/2016, 2016/2017 and 2017/ 2018 financial years approved by Audit committee by 30 June 2015.	OPEX	1
				Internal Audit	Provision of Internal Audit Services	1	Annual Internal Audit Plan for 2015/2016 financial years approved by audit committee by 30 June 2015.	OPEX	1
				Internal Audit	Provision of Internal Audit Services	1	Reviewed Internal Audit Charter approved by audit committee by 30 June 2015.	OPEX	1
				Internal Audit	Provision of Internal Audit Services	1	Reviewed internal Audit methodology approved by audit committee by 30 June 2015.	OPEX	1
				Risk Management	To improve risk management systems and protect the municipality from risks	4	Number of Quarterly Risk Management Reports Compiled and submitted to Risk Committee	OPEX	4

KPA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVE	PROGRAMME	STRATEGY	BASELINE	INDICATOR	BUDGET	ANNUAL TARGET
				Risk Management	To improve risk management systems and protect the municipality from risks	1	Reviewed Risk Management Strategy approved by Council by fourth quarter	OPEX	1
				Risk Management	To improve risk management systems and protect the municipality from risks	1	Reviewed Anti-Fraud and Corruption Strategy approved by Council	OPEX	1
				Risk Management	To improve risk management systems and protect the municipality from risks	4	Number of Risk Management Committee Meetings conducted	R150 000	4
				Risk Management	To improve risk management systems and protect the municipality from risks	1	Annual Risk Management Profile Compiled and approved by Council	OPEX	1
Good governance and public participation	Responsive, accountable, effective and efficient Local Government systems	Single window of coordination	To promote the needs and interests of special focus groups	Special Programme	Coordinate, advocate, capacitate, mainstream, monitor and evaluate special focus programmes	2	Number of Compliance Monitoring reports compiled	OPEX	2
					Coordinate, advocate, capacitate, mainstream, monitor and evaluate special focus programmes	5	Number of special focus structures and forums established and supported	654 000	1
					Coordinate, advocate, capacitate, mainstream, monitor and evaluate special focus programmes	10	Number of Special focus meeting coordinated	OPEX	22
					Coordinate, advocate, capacitate, mainstream, monitor and evaluate special focus programmes	4	Number of Special group organisations linked to funding support	OPEX	6
					Coordinate, advocate,	4	Number of Special Focus Projects linked to funding	OPEX	6

KPA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVE	PROGRAMME	STRATEGY	BASELINE	INDICATOR	BUDGET	ANNUAL TARGET
					capacitate, mainstream, monitor and evaluate special focus programmes				
					Coordinate, advocate, capacitate, mainstream, monitor and evaluate special focus programmes		Number of Compliance Workshop conducted for Special Focus Projects	OPEX	3
					Coordinate, advocate, capacitate, mainstream, monitor and evaluate special focus programmes		Number of Special Focus Projects supported	OPEX	3
					Coordinate, advocate, capacitate, mainstream, monitor and evaluate special focus programmes	2	Number of Special Focus Awareness Campaigns conducted	OPEX	3
					Coordinate, advocate, capacitate, mainstream, monitor and evaluate special focus programmes	7	Number of Special Focus Calendar Activities Participated	OPEX	7
					Coordinate, advocate, capacitate, mainstream, monitor and evaluate special focus programmes		Number of Youth Council Meetings held	136 000	4
					Coordinate, advocate, capacitate, mainstream, monitor and evaluate special focus programmes	0	Number of Local Aids Technical Committee meetings held	OPEX	4
					Implementation of HIV/AIDS plan	0	Number of HIV/AIDS forum meetings for Lepelle-Nkumpi AIDS Council held	101 000	4
Good governance and public	Responsive, accountable, effective and	Single window of coordination	To provide Strategic Support to the Municipality	Monitoring and Management of Institutional issues	Response to AGSA Audit Queries	4	Number of AGSA Queries attended to quarterly	OPEX	4

KPA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVE	PROGRAMME	STRATEGY	BASELINE	INDICATOR	BUDGET	ANNUAL TARGET
participation	efficient Local Government systems								
					Response to Internal Audit Queries	4	Number of Internal Audit Queries attended to quarterly	OPEX	4
					Mitigation of Risks Identified	4	Number of risks mitigated on a quarterly basis	OPEX	4
					Implementation of Council Resolution	6	Number of Council Resolutions implemented	OPEX	6
					To provide strategic leadership	12	Weekly Executive Management meetings held	OPEX	48
					Monitoring and Implementation of premiers hotline cases	4	Number of premier s hotline progress reports compiled	OPEX	4
					Monitoring and Implementation of presidential hotline cases	4	Number of presidential hotline progress reposts compiled	OPEX	4
					Batho Pele Buildup Events		Number of Events held by October 2014	OPEX	1
Good governance and public participation	Responsive, accountable, effective and efficient Local Government systems	Single window of coordination	To strengthen municipal Communication	Communications	To improve communications system in the municipality	1	One Reviewed Communication Strategy approved by Council by June 2017	0 (2016/17)	1
					To improve communications system in the municipality	12	Information submitted to SITA for municipal website update on a quarterly basis.	OPEX	12
					To improve communications system in the municipality	12	Communication support provided to internal and external stakeholders.	OPEX	12
					To improve communications system in the municipality	4	Quarterly municipal newsletters editions developed.	R600 000	4
				Public Participation	To improve Public participation in the municipality		Number of event management meetings held	100 000	2

3.2. INFRASTRUCTURE DEVELOPMENT DEPARTMENT

KPA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVE	PROGRAMME	STRATEGY	BASELINE	INDICATOR	BUDGET	ANNUAL TARGET
Basic service delivery and Infrastructure development	Responsive, accountable, effective & efficient local government system	Improving access to basic services	Ensure an integrated, informed and sustainable roads & storm water infrastructure by 2016	Roads and storm water services	To develop new roads and storm water master plan	Storm water master plan for Lebowakgomo & Mathibela	number of approved developed and adopted roads and storm water master plan	0	0
			Upgrade 50 kilometers of roads from gravel to various surfacing and construction of stormwater drainage systems by 2016		To construct new roads infrastructure	11km	number of kilometers upgraded from gravel to concrete paving block surface at Rockville to Tleane	R12 m (2014/15)	9km
					To construct new roads infrastructure		number of kilometers upgraded from gravel to concrete paving block surface at Lebowakgomo unit F	R16.5 m (2014/15)	7km
					To construct new roads infrastructure		number of kilometers upgraded from gravel to concrete paving block surface at Lebowakgomo Unit S to Q	R9.5 (2015/16)	
					To construct new roads infrastructure		number of kilometers upgraded from gravel to concrete paving block surface at Lebowakgomo Unit S to BA	R2.8 m (2015/16)	
					To construct new roads infrastructure		number of kilometers upgraded from gravel to concrete paving block surface at Lebowakgomo CBD	R2 m (2015/16)	
					To construct new roads infrastructure		number of kilometers upgraded from gravel to concrete paving block surface at Lebowakgomo Unit F RDP	R4 m (2015/16)	1,6
					To construct new roads infrastructure		Number of kilometers upgraded from gravel to concrete paving block surface at Magatle	R7 m (2015/16)	2km
					To construct new roads infrastructure		Number of kilometers upgraded from gravel to asphalt surfacing at Mampiki/Mamaolo	R13. 3 (2015/16)	2km
					To construct new storm water control Infrastructure	9.1km	Number of kilometers of storm water drainage constructed at Lebowakgomo zone B	R11.6 + R7.5 m (2014/15)	5km
					To construct new storm water control	0	Number of new culverts constructed at Lebowakgomo	R 0 (2017/18)	16

KPA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVE	PROGRAMME	STRATEGY	BASELINE	INDICATOR	BUDGET	ANNUAL TARGET
					Infrastructure		zone B		
					To construct new storm water control Infrastructure	0	Number of small access bridges built at Madisha leolo	R2.4 m (2015/16)	1
					To construct new storm water control Infrastructure	0	Number of small access bridges built at Magatle/ Mapatjakeng	R2.4 m (2015/16)	1
					To construct new storm water control Infrastructure	0	Number of small access bridge at Makadikadi/ Ireland	R3.8 m (2014/15 and 2015/16)	1
					To construct new storm water control Infrastructure	0	Number of small access bridges built at Lehlokwaneng/Tswaing	R2 m (2014/15)	1
					To construct new roads infrastructure		Number of kilometers upgraded from gravel to concrete paving block surface at GaMathabatha	R 6m (2015/16)	-
					To construct new roads infrastructure		Number of kilometers upgraded from gravel to concrete paving block surface at Serobaneng	R 3.1 m (2016/17)	-
					To construct new roads infrastructure		Number of kilometers upgraded from gravel to concrete paving block surface at Hweleshaneng	R3.1 m (2016/17)	-
					To construct new storm water control Infrastructure	0	Number of kilometers of storm water drainage upgraded in Lebowakgomo Unit F	R1.5 m (2014/15)	1.5km
			Maintenance of existing roads and storm water drainage infrastructure	Roads and storm water services	To develop a roads & storm water maintenance plan	0	Number of developed & adopted roads & storm water maintenance plan	R0.00 (2017/18)	1
					To maintain existing roads and storm water infrastructure	1000sqm	Number of sqm of potholes patched	OPEX	1000sqm
					To maintain existing roads and storm water infrastructure	7 speed humps	Number of speed humps erected	OPEX	8 speed humps
					To maintain existing roads and storm water infrastructure	9,661sqm	Number of sqm of surfaced roads cleaned	OPEX	10 000sqm
					To maintain existing roads and storm water infrastructure	5,6km	Number of kilometers of surfaced road markings	OPEX	10km

KPA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVE	PROGRAMME	STRATEGY	BASELINE	INDICATOR	BUDGET	ANNUAL TARGET
					To reseal surfaced roads infrastructure	0	Number of kilometers of resealed surfaced road	R4 m (2014/15)	4km
					To revitalise existing storm water infrastructure	0	Number of kilometers of revitalised storm water infrastructure	R1 m (2014/15)	2km
					To regravell roads	20km	Number of kilometers of regravelled road	R4 m (2014/15)	20km
			Electrification of 3000 new household extensions by 2016	Electrical services	To electrify new households extensions		Number of households electrified at Matatane (111 Phase 1 and 124 Phase 2)	R3.1 m (2014/15)	235
					To electrify new households extensions		Number of households electrified at Morotse	R 0.050 m(2014/15)	100
					To electrify new households extensions		Number of households electrified at Maijane	R 0.700 m (2014/15)	90
					To electrify new households extensions		Number of households electrified at Leshoaneng	R 0.600 m (2014/15)	194
					To electrify new households extensions		Number of households electrified at Serobaneng	R 1.017 (2014/15)	131
					To electrify new households extensions		Number of households electrified at Hweleshaneng	R 0.456 (2014/15)	48
					To electrify new households extensions		Number of households electrified at Mogodi	R 0. 429 (2014/15)	58
					To electrify new households extensions		Number of households electrified at Makgoba	R0.446 (2014/15)	122
					To electrify new households extensions		Number of households electrified at Mehlareng	R 0. 950 (2014/15)	115
					To electrify new households extensions		Number of households electrified at Dublin	R0.650 (2014/15)	50
					To electrify new households extensions		Number of households electrified at Ngwaname	R0.650 (2014/15)	50
					To electrify new households extensions		Number of households electrified at Matome	R1.5 m (2014/15)	120
					To electrify new households		Number of households electrified at Bolatjane	R0.780 (2014/15)	60

KPA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVE	PROGRAMME	STRATEGY	BASELINE	INDICATOR	BUDGET	ANNUAL TARGET
					extensions				
					To electrify new households extensions		Number of households electrified at Motantanyane	R2.2 m (2014/15)	318
					To electrify new households extensions	670 households	Number of households electrified at Rakgwatha	R5.4 m (2014/15 and 2015/16)	400
					To electrify new households extensions		Number of households electrified at Magatle	R2.6 m (2015/16)	200
					To electrify new households extensions		Number of households electrified at Mafefe new stands	R1.6 m (2015/16)	120
					To electrify new households extensions		Number of households electrified at Madisha leolo	R0.00 (2017/18)	130
					To electrify new households extensions		Number of households electrified at Madisha ditoro	R3.3 m (2015/16)	250
					To electrify new households extensions		Number of households electrified at Mapatjakeng	R2.7 m (2015/16)	201
					To electrify new households extensions		Number of households electrified at Motserereng	R0.256 (2015/16)	19
					To electrify new households extensions		Number of households electrified at Tooseng	R0.337 (2016/17)	40
					To electrify new households extensions		Number of households electrified at Mamatonya	R.202 (2016/17)	15
					To electrify new households extensions		Number of households electrified at Malemati	R0.540 (2016/17)	40
					To electrify new households extensions		Number of households electrified at Tjiane	R0.621 (2016/17)	46
					To electrify new households extensions		Number of households electrified at Marulaneng	R2.5 m (2016/17)	187
					To electrify new households extensions		Number of households electrified at Sefalaolo	R0.810 (2016/17)	60
					To electrify new		Number of households	R2.2 m	128

KPA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVE	PROGRAMME	STRATEGY	BASELINE	INDICATOR	BUDGET	ANNUAL TARGET
					households extensions		electrified at Lenting	(2016/17)	
					To electrify new households extensions		Number of households electrified at Makurung	R2.4 m (2016/17)	180
					To electrify new households extensions		Number of households electrified at Maralaleng	R 1 m (2016/17)	80
					To electrify new households extensions		Number of households electrified at Dithabaneng	R2.2 m (2016/17)	165
				Public Lighting	Provide public lighting to communities		Number of kilometers on Zone F and A road covered by road sides lights	R 1.5 m (2014/15))	10
			Promote Energy Efficiency	Electrical services	To complete and submit an application to the Department of Energy for the Energy Efficiency Grant to be allocated in the 2015/16 financial year	0	Number of grant applications submitted to the Department of Energy	OPEX	1
			Electrical maintenance in all municipal facilities	Electrical services	To maintain all municipal facilities		Percentage of street lights job cards attended to	R1.1 m (2014/15)	100%
							Percentage of high mast lights job cards attended to	OPEX	100%
							Percentage of municipal buildings and community facilities job cards attended to	OPEX	100%
			Construction and maintenance of new recreational and community facilities	Community and Social Services	To construct new community public lighting		Number of street lights constructed along main road from Lebowakgomo Unit F to Unit A	R1.5 m (2014/15)	50
					To construct new community & recreational facilities		Number of recreational facilities constructed (Makgoba, Lekgwareng, Kapa/GaMadiba, Ngwaname, Marulaneng, Lekurung, Lesetsi, Maralaleng, Mogoto, Moletlane, Magatle, Seruleng, Lebowakgomo Units S, A, F RDP and Hwelereng)	R0.00 (2016/17)	16
					To construct new		Number of community halls	R3.7m	1

KPA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVE	PROGRAMME	STRATEGY	BASELINE	INDICATOR	BUDGET	ANNUAL TARGET
					community halls		constructed at Dublin	(2014/15)	
					To pave market stalls	0	Number of paved market stalls in Unit F	R.700 (2014/15)	1
					To rehabilitate existing recreational & community facilities		Number of existing facilities rehabilitated (Lebowakgomo Show ground, Stadium & Cultural centre, Community Halls)	R7 m (2014/15)	13
			Rehabilitation of municipal facilities	Buildings	To upgrade the old fire station at Habakuk to become a Municipal Fleet Warehouse	Ownership of the facility has been handed over to the Municipality by CDM	Number of Municipal fleet warehouse upgraded at Habakuk	R3 m (2015/16)	1
					To rehabilitate municipal facilities		Number of municipal facilities rehabilitated (fencing, paving & carports)	R4 m (2015/16)	2
					To extend licensing services to rural areas	0	Number of new testing facility fenced at Magatle (447m2)	R0. 00 (2017/18)	1 (447m2)
					To upgrade VTS from B grade to A grade	1	number of extended building to 30 m and inspection pit to 22m with stairs on either side by June 2016	R0.00 (2017/18)	1
					To install cashier cubicles in the public safety building	0	Number of cashier cubicles installed in the public safety building.	R0.00 (2017/18)	4
					To establish eye test office in the new building	2	number of offices partitioned in the public safety building	R0.00 (2017/18)	2
					To construct alley docking for light motor vehicle in the DLTC	1	number of alley docking constructed for light motor vehicles in the DLTC	R0.00 (2017/18)	1

3.3. COMMUNITY SERVICES DEPARTMENT

KPA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVE	PROGRAMME	STRATEGY	BASELINE	INDICATOR	BUDGET	ANNUAL TARGET
Service Delivery and infrastructure	Responsive, accountable, effective &	Improving access to basic services	To improve access to waste management	Waste management	Waste planning	1	Number of IWMP reviewed	R0.00 (2017/18)	1

KPA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVE	PROGRAMME	STRATEGY	BASELINE	INDICATOR	BUDGET	ANNUAL TARGET
development	efficient local government system		services to 25% by 2016						
						0	Number of Waste Management Strategy developed	R0.00 (2017/18)	1
					Waste minimization	23	Number of recyclers provided with PPE	OPEX	23
						1	Number of recycling forum meetings held	OPEX	2
						0	Number of recycling cages <i>purchased</i>	R0.00 (2017/18)	1
						0	Number of bailing machines purchased	R0.00 (2017/18)	1
					Waste collection	12 600	Weekly waste collection in Lebowakgomo, Mathibela, Rakgoatha, Matome and Makweng	R0, 400	12 600 collection points serviced weekly
						0	Number of new collection points provided with refuse removal in accordance with National Domestic Waste Standards in Mamaolo and Lebowakgomo Extensions (Zones B,F, P & Q)	R0.00 (2017/18)	2000 households
							Number of waste management fleet Purchased	R2.5 m	2x12m3 compactors trucks, 1xGrab truck, 1x skip truck
							Number of skip bins Purchased	R0, 200	10
					Waste disposal	9	Number of reports produced on the management of landfill site	OPEX	12
							Number of external audit conducted on compliance at the landfill site	OPEX	1
							Number of Transfer Stations licensed in Lebowakgomo	OPEX	2
						1	Number of dumping sites closed and rehabilitated at Unit A	R2 m	1
							Number of illegal dumping	R0,0 20	

KPA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVE	PROGRAMME	STRATEGY	BASELINE	INDICATOR	BUDGET	ANNUAL TARGET
							sites cleaned within Lebowakgomo Zones A, B, F, R, S and Mathibela		
					Environmental Planning	0	Number of Open Space Management Plans developed	OPEX	1
					Environmental Protection		Number of Indigenous trees planted and 1 km gabion constructed at Mohlapetsi wetland	R0, 030	100 trees
					Environmental Cleaning and Greening		Number of trees and plants planted	R0.030	
							Number of Environmental Calendar Days celebrated	R0, 20	4
					Job creation		number of EPWP beneficiaries appointed for litter picking	R1 m	
					Parks and recreational development	5	Number of parks developed in Lebowakgomo Unit F & S	R0.00 (2017/18)	2
					Beautification and grass cutting within the municipality	0	Number of square metres of land area de-bushed and grass cutting	OPEX	50 000m2
				Improve access to public facilities	Public Facilities Management	7	Number of taxi ranks cleaned in Lebowakgomo F & A, Seleteng and Moletlane	OPEX	4
						1	Number of cemeteries cleaned at Ga-Ledwaba	OPEX	1
						2	Number of stadiums cleaned in Lebowakgomo and Nokotlou	OPEX	2
						15	Number of municipal facilities cleaned at Civic, Cultural Centre, Lesetsi, Mehlareng, Mamaolo, Moletlane, Hlakano, Ga-Seloana, Tooseng, Maijane, Mahlatjane, Dithabaneng, Pontsho Disability Centre, Traffic Station; Lebowakgomo public library and Seleteng Modular Library through EPWP model	OPEX	15
				Provision of Library Services	To increase access to information		number of visits received at the public Lebowakgomo Public Library	OPEX	2500
						0	Number of visits received at the public Seleteng Modular	OPEX	100

KPA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVE	PROGRAMME	STRATEGY	BASELINE	INDICATOR	BUDGET	ANNUAL TARGET
							Library		
							Number of Library calendar days celebrated	OPEX	4
				Disaster Management	To reduce disaster incidents by %	4	Number of Local Disaster Advisory Forum meetings held	OPEX	4
						2	Number of Local Community Safety Forum meeting held	OPEX	4
							% of reported disaster incidents attended to	R0,030	
						3	Number Community Services Awareness Campaigns held	OPEX	4
							Number of work opportunities created through EPWP	R0,712	300
Good Governance	Responsive, accountable, effective & efficient local government system	Single window of coordination	Compliance and enforcement of road traffic legislation by 2014/15	Public Road Safety	To educate schools on public road safety	12	number of education sessions conducted at Hillside, Hwelereng, Bogaleng, Malemati, Ramolokoane, Thaduko, Mmudi Nareadi, Baseloane, Byldrift, Sampse, Lenteng, Komane, Molotoadi & Eureka Primary schools	OPEX	14
					To educate live stock farmers on road safety	4	number of education sessions to be conducted at Lenteng, Marulaneng, Magatle, Mogoto, GaRafiri & Mafefe villages	OPEX	6
					To impound stray animals on public roads	50	number of stray animals impounded from the public roads within the jurisdiction of the municipality	OPEX	25
					To enforce traffic legislation	60	number of law enforcement roadblocks conducted at hot spots within the jurisdiction of the municipality.	OPEX	65
					To enforce municipal by-laws	12	number of by-law enforcement operations conducted within the municipal jurisdiction.	OPEX	14
					To monitor scholar patrols	4	number of scholar patrols monitored at Mogoto, Rusplaas, Maijane & Gauta Jonathan Primary schools	OPEX	4
				Licensing	To ensure compliance to traffic legislation by driving schools	10	number of driving schools visited within Lepelle-Nkumpi Local Municipality	OPEX	10
						4	number of new driving schools registered in the municipal	OPEX	6

KPA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVE	PROGRAMME	STRATEGY	BASELINE	INDICATOR	BUDGET	ANNUAL TARGET
							database		
						4	number of meetings held with the local driving schools association	OPEX	4
					To ensure compliance to testing standards and prescribed traffic legislation	2466	number of learners tested	OPEX	2500
						3586	number of learner drivers tested	OPEX	3600
						827	number of vehicle tested for roadworthy	OPEX	850
						1910	number of vehicles registered in the eNatis	OPEX	2000
						9361	number of vehicles licensed	OPEX	9500

3.4. PLANNING AND LOCAL ECONOMIC DEVELOPMENT DEPARTMENT

KPA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVE	PROGRAMME	STRATEGY	BASELINE	INDICATOR	BUDGET	ANNUAL TARGET
Municipal Transformation and Organisational Development	Responsive , accountable, effective and efficient local government system	Administrative and financial Capability	Manage and co-ordinate the 5 year IDP & Budget process plans of the municipality by 2016	Integrated Development Planning	To annually review the IDP & Budget in order to meet changing service delivery needs	1	Approved 2015/16 IDP	R0,500	1 approved IDP
			Ensure responsive long term planning to grow the local economy through desired jobs by 2016	2030 strategy	To develop 2030 growth development strategy	0	Development & Approval of the 2030 blue print vision ; * Approval of the plan by Council; * launch of the vision 2030; *	R0.00 (2017/18)	1
	Responsive , accountable, effective and efficient local government system	Administrative and financial Capability	Ensure compliance with the performance management policy, Regulations, MFMA and MSA by 2016	Performance Management	To periodically monitor and asses the institutional performance	1	Number of Municipal SDBIP's approved by the Mayor by 30 June 14	OPEX	1
						4	Number of quarterly reports tabled to council	OPEX	4
						1	Mid-year performance report tabled in Council by 3rd quarter(25 January 15)	OPEX	1
						1	Annual performance report	OPEX	1

KPA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVE	PROGRAMME	STRATEGY	BASELINE	INDICATOR	BUDGET	ANNUAL TARGET
							tabled to Council by 1st quarter (
						1	Annual report tabled to Council.	OPEX	1
						6	Number of individual performance agreements signed by senior managers by 1st quarter(14 July 14)	OPEX	6
						0	Number of Individual performance assessments conducted for senior managers quarterly	R0,050 (2014/15)	24
						0	Number of Performance bonuses paid to senior managers by 4th quarter	OPEX	6
						1	Reviewed performance management framework by 4th quarter	OPEX	1
						0	Developed balanced scorecard electronic performance management system by 1st quarter	OPEX	1
Local Economic Development	Responsive, Accountable, effective and efficient local government system	implementation of community work programme	Reduce unemployment rate from 48 % to 40 % by 2016	SMME'S and Co-operatives Support	to promote economic development initiatives of SMME's and Co-operatives	2	Number of capacity building sessions held with SMME's quarterly	R0,130	4
						3	number of exhibition conducted quarterly	R0,050	3
							number of Information sharing session held	OPEX	4
						1	Review SMME's and Co-Operatives database by 3rd quarter	OPEX	1
						1	number of smme and Co-Operatives linked through business plans for funding quarterly	OPEX	4
Local Economic Development	Responsive, Accountable, effective and efficient local government system	implementation of community work programme	Reduce unemployment rate from 48 % to 40 % by 2016	SMME'S and Co-operatives Support	to promote economic development initiatives of SMME's and Co-operatives	0	number of SMME's and co-operative monitoring and support site visits undertaken quarterly	OPEX	12
		implementation of	Reduce	EPWP and CWP	to create temporary	300	number of work opportunities	OPEX	400

KPA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVE	PROGRAMME	STRATEGY	BASELINE	INDICATOR	BUDGET	ANNUAL TARGET
		community work programme	unemployment rate from 48 % to 40 % by 2016		jobs to local communities		created through CWP quarterly		
						0	number of work opportunities created through EPWP quarterly	OPEX	
						0	number of jobs created through other Municipal Initiatives quarterly	OPEX	
				Informal Trading		0	number of informal traders licences issued in Lebowakgomo Township by 1st quarter	OPEX	1
							number of sector Forums held	R,50 (2014/15)	8
Spatial Rationale	Sustainable Human Settlements and Improvement quality of household life	Actions supportive of the human settlement outcome	Plan and Manage spatial development within the municipality by 2016	Spatial Development Planning	To monitor, guide and control spatial development within the municipality	0	Developed municipal wide GIS by 4th quarter	R0.00 (2017/18)	1
						1	number of municipal wide SDF reviewed	R0, 250 (2014/15)	1
						For Lebowakgomo	Number of approved local spatial development framework for Zebediela cluster	R0.00 (2017/18)	1
						0	number of spatial planning awareness sessions held with traditional authorities	OPEX	6
				Land Use Management	To monitor, guide and control spatial development within the municipality	0	number of amendment of Land Use Scheme for Lebowakgomo Township	OPEX	1
						0	number of amended Lebowakgomo Township extensions area general plan	OPEX	1
						0	# of applications for land use rights (R188 & R293 & Lebowakgomo Town Planning Scheme processed within 3 months)	OPEX	80
				Human Settlement Planning	To monitor, guide and control spatial development within	0	Developed Integrated Human Settlement Development Plan by 3rd quarter	R0.00 (2017/18)	1

KPA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVE	PROGRAMME	STRATEGY	BASELINE	INDICATOR	BUDGET	ANNUAL TARGET
					the municipality				
						0	Conduct EIA in Unit Q & Unit R Ext 3	OPEX	833
				Property Management	To monitor, guide and control spatial development within the municipality	0	Number of municipal wide Land Audit conducted by 3rd Quarter	OPEX	1
							Number of sites disposed at Lebowakgomo Township quarterly	OPEX	300
						0	Number of unregistered municipal building sites surveyed & registered annually	OPEX	
						0	number of hectares acquired and transfer of the farm Voorspoed 458 KT to the municipality annually	OPEX	2335,1773h ectares
				Property Management	To monitor, guide and control spatial development within the municipality		number of non compliance inspections conducted quarterly & referred to legal	OPEX	52
Spatial Rationale	Sustainable Human Settlements and Improvement quality of household life	Actions supportive of the human settlement outcome	To ensure integrated sustainable human settlement	Building Control	To monitor, guide and control spatial development within the municipality	74	% of Building plans approved/considered within 30/60days	OPEX	100% of Building plan approved/considered within 30/60days (below 500 sq. Metre & above 500 sq. Metre) respectively
						300	# of inspections conducted to ensure building regulation compliance/ contraventions quarterly	OPEX	300
							number of building plans archive system procured & hardware installed by 3rd & 4th quarter	OPEX	1

3.5. CORPORATE SERVICES DEPARTMENT

KPA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVE	PROGRAMME	STRATEGY	BASELINE	INDICATOR	BUDGET	ANNUAL TARGET
Municipal Transformation and Organisational Development	Responsive, accountable, effective & efficient local government system	Administrative and Financial Capability	To effectively and efficiently recruit and retain competent human capital	Human Resource Capital	Recruitment and retention of competent human capital		number of vacant & funded positions filled by June 2015	OPEX	47
			To review the retention strategy		Review the retention strategy	Approved Retention strategy in place	Number of retention strategy reviewed by April 2015	OPEX	1
			To review employment equity plan		Review employment equity plan	Approved Employment Equity plan in place	number employment equity plan reviewed by October 2015	OPEX	1
			To review the organisational structure by January 2015	Organisational Development	Review of the organisational structure	Approved Organisational Structure in place	number of organisational structure approved by June 2015	OPEX	1
					Implementation of Job evaluation	Job Evaluation done in 2008	Job evaluation implemented (conducted) by August (June) 2015	R, 800 (2014/15)	1
			To develop workplace skills plan	Human Resource Development	Development of the WSP	Approved WSP in place	Workplace Skills plan developed by 31 June 2015	OPEX	1
			To conduct skills audit	Human Resource Development	Implementation of skills audit	Skills audit done in 2013/2014	Number skills audited conducted by May 2015	OPEX	
					Training of officials		Number of officials trained quarterly	R1.6 m	
					Training of councillors		Number of councillors trained quarterly	-	
			To monitor and enforce health and safety compliance	Occupational Health and Safety	Inspection & visit of municipal buildings		Number of municipal buildings inspections/visits conducted on a quarterly basis	OPEX	24
					Inspection & visit of municipal construction projects		Number of municipal construction project inspections/visits conducted on a quarterly basis	OPEX	
					Convening of quarterly OHS meetings		Number of quarterly OHS meetings held	OPEX	4
			To promote sound labour relations	Labour Relations Management	Convening of LLF meetings	meetings held	Number of monthly LLF meetings held	OPEX	12
					Conducting of Labour relations	4 workshops conducted	Number of labour relations workshops conducted on a	OPEX	4

KPA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVE	PROGRAMME	STRATEGY	BASELINE	INDICATOR	BUDGET	ANNUAL TARGET
					workshops		quarterly basis		
Municipal Transformation and Organisational Development	Responsive, accountable, effective & efficient local government system	Administrative and financial capability.	To become an e-Municipality for enhancement of sustainable service delivery	Information Communication Technology	Development and implementation of electronic traffic fines management system	Manual Traffic Management System in place	Functional Electronic Traffic Management System installed by March 2015	R1 m (2014/15)	1
					Development and implementation of electronic Document or Records management system	Manual Records Management System	Functional Electronic Records Management System installed	R0.00 (2017/18)	1
					Relocation of e-Natis network system from old to new building by August 2014	e-Natis system in place	e-Natis network system relocated from old to new building by August 2014	R0.00 (2017/18)	1
					Development of Change Management Policy	ICT Security Policy	Number of ICT Policy reviewed by March 2015	OPEX	1
					Revision of e-Venus user access on a quarterly basis	ICT Security Policy	Number of E-Venus users access revised by June 2015	OPEX	50
					Review of ICT SLAs	Approved SLAs	Number of SLAs reviewed by June 2015	OPEX	6
					Procurement of Desktop Computers		Number of Desktop Computers procured by June 2015	R1.6 m (2014/15)	10
					Procurement of Laptop computers		Number of Laptop Computers procured	-	20
					Procurement of Printers		Number of Printers Procured	-	7
					Procurement of Tally machine for statements	Old Tally	Number of Tally machine procured	R0.00 (2017/18)	1
Good Governance and Public Participation	Responsive, accountable, effective & efficient local government system	Deepen democracy through a refined Ward Committee Model	To Develop effective and sustainable stakeholders relations	Ward committee support	provide municipal accountability and strengthen local democracy	1	Number of Annual Ward Committee conference held	R, 400 (2014/15)	1
						1	Number of training workshops conducted	OPEX	1
							Number of Ward Forums conducted	OPEX	3
						155	Number of Bi-monthly Ward Committee meetings held	OPEX	174

KPA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVE	PROGRAMME	STRATEGY	BASELINE	INDICATOR	BUDGET	ANNUAL TARGET
						67	Number of bi-monthly ward community meetings	OPEX	174
Good Governance and Public Participation	Responsive, accountable, effective & efficient local government system	Administrative and financial capability	To promote good governance	council support	Provide effective and efficient council support management	17	Number of EXCO meetings held	OPEX	12
						16	Number of Community Council Outreach Meetings held	OPEX	6
						80	Number of Portfolio Meetings held	OPEX	96
Good Governance and Public Participation	Responsive, accountable, effective & efficient local government system	Administrative and financial capability	To promote good governance, transparency and accountability on the use of municipal resources	Municipal Public Accounts Committee Support	Provide effective and efficient MPAC support	0	Number of Municipal Public Accounts Committee Public Hearings conducted	R, 100 (2014/15)	1
							Number of Oversight Reports on annual report submitted to Council	OPEX	0
							number of Quarterly MPAC Resolutions reported	OPEX	4
Municipal Transformation and Organisational Development	Responsive, accountable, effective & efficient local government system	Administrative and financial capability	To provide Effective and efficient administration	Fleet Management	provide cost effective fleet operations	Fleet Management Strategy, Policies and Procedure Manual	number of reports on cost management systems with different cost elements captured	OPEX	12
							number of vehicle on board computer systems procured	R0.00 (2017/18)	1
							number of reports on vehicle planned maintenance management systems captured	OPEX	1
Municipal Transformation and Organisational Development	Responsive, accountable, effective & efficient local government system	Administrative and financial capability	To provide Effective and efficient administration	Security Management	Provide security systems for safety of staff and municipal assets	Physical security and Information Policy	Number of weekly site visits conducted	OPEX	48
Municipal Transformation and Organisational Development	Responsive, accountable, effective & efficient local government	Administrative and financial capability	To provide Effective and efficient Legal Services	Legal Services	Facilitate, coordinate and manage cases	N/A	Number of cases handled	R3.5 m	20

KPA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVE	PROGRAMME	STRATEGY	BASELINE	INDICATOR	BUDGET	ANNUAL TARGET
	system								
					Review of By Laws		Number of By Laws reviewed	OPEX	5
					Provide legal advice		Number of legal advice and opinions provided	OPEX	15
					Draft and edit contracts		Number of contracts drafted and edited	OPEX	20

3.6. BUDGET AND TREASURY DEPARTMENT

KPA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVE	PROGRAMME	STRATEGY	BASELINE	INDICATOR	BUDGET	ANNUAL TARGET
Financial Viability and Management	Responsive, accountable, effective and efficient local government	Administrative and financial capability	Improve municipality's financial planning, expenditure, accounting and reporting capability	Budgeting	To compile a Performance based budget aligned to the IDP	1	Approved final Budget by May 2015	OPEX	1
					To review budget related policies	1	Approved budget policy by May 2015	OPEX	2(budget policy, cash and investment management policy)
					To create awareness on implementation of performance based budget	0	Awareness workshop conducted with management	OPEX	1
Financial Viability and Management	Responsive, accountable, effective and efficient local government	Administrative and financial capability	Improve municipality's financial planning, expenditure, accounting and reporting capability	Financial reporting	Monitor financial performance of the institution	12	Number of financial reports submitted to Council and Treasury.	OPEX	12
					To compile monthly bank reconciliations	12	Number of bank reconciliations	OPEX	12
Financial Viability and Management	Responsive, accountable, effective and efficient local government	Administrative and financial capability	Improve municipality's financial planning, expenditure, accounting and reporting capability	Asset Management	To compile a GRAP compliant fixed assets register	Non GRAP compliant asset register	GRAP compliant assets register	OPEX	1
					To review asset management policy	Approved asset management policy	Approved asset management policy by the May 2015	OPEX	1

KPA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVE	PROGRAMME	STRATEGY	BASELINE	INDICATOR	BUDGET	ANNUAL TARGET
					To safe guard municipal assets	3 assets verification (movable assets) conducted	number of assets verification reports	OPEX	2
				Supply chain management	To review supply chain management policy	Approved supply chain management policy	Approved supply chain management policy by the May 2015	OPEX	1
					To submit quarterly SCM reports	4	Number of SCM reports submitted to council	OPEX	4
					To develop SCM annual procurement plan	1	signed off SCM annual procurement plan by the 30th June 2014	OPEX	1
					To conduct SCM workshop with service providers	1	Number of SCM workshops with service providers	OPEX	1
					To develop and review service providers data base	Excel data base	Developed electronic database	R0.00 (2017/18)	1
							Number of data base reviews conducted by Dec 2014, Mar and June 2015	OPEX	3
					To conduct annual stock take	1	stock take report by Dec 2014 and June 2015	OPEX	2
					To compile monthly stock reconciliations	0	Number of stock reconciliation reports	OPEX	12
				Revenue Management	To review revenue management related policies	3	Number of policies reviewed by May 2015	OPEX	3(debt & credit control policy, debt write off policy & tariff policy)
					To implement property rates policy	1	number of reconciliation between valuation roll & billing	OPEX	12
					To update consumer database	Unreconciled consumer database	number of updated data analysis reports	OPEX	12
					To review revenue enhancement strategy	1	Approved revenue enhancement strategy by March 2015	OPEX	1
					To increase revenue collection rate	20%	percentage revenue collection rate	OPEX	25% of billed revenue

KPA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVE	PROGRAMME	STRATEGY	BASELINE	INDICATOR	BUDGET	ANNUAL TARGET
				Expenditure Management	To pay creditors within 30 days upon receipt of invoices	86%	percentage of creditors paid	OPEX	100%
					To submit quarterly reports in terms of sec(66)	4	Number of quarterly reports submitted to council	OPEX	4
				Operation Clean Audit	To clear audit queries issues by AG and Internal audit		Number of audit queries cleared	OPEX	

D. PROJECT PHASE

1.1. PROJECTS IDENTIFIED FOR IMPLEMENTATION WITHOUT BUDGET

Sector	Project	Location	Description
Mining	Stone Crushers	Ga-Seloane (Rietvalley)	Crushing of stone for civil, roads and building purposes
		Nkotokwane	
		Staanplaas (Feasibility Study)	Feasibility study of stone crushing for civil, roads and building purposes
	Cement Mine	Zebediela	Cement Mining
	Klipspringer Mine	Zebediela	Diamond Mining
	Slate Slabs	Mafefe, Mashadi	Slate slabs mining
	Boynton Mine	Mphahlele	Platinum Mining
	LONMIN Mine	Hwelereng	
	China Nationals Minerals	Mphahlele	
	Lesego Mining	Mphahlele	
Tameng Mine	Mphahlele		
Aquarius Platinum Mining	Mphahlele		
Agri-Business	Grootklip Irrigation Scheme	Along Lepelle River (Grootklip Citrus & Grapes project)	Production of citrus and grapes
	Integrated Goat Farming	Ga-Mphahlele	Goat Farming for Purposes of Selling living livestock, goat meat and milk
	Zebediela citrus juice	Zebediela	Processing of juice
	Fresh Produce Market	Lebowakgomo	Vegetable market / distribution

Sector	Project	Location	Description
	Lepelle-Nkumpi Agricultural Marketing Project	Municipal Wide	Mentoring and Capacity Building of Emerging Grain Farmers
	Bee-hive Farming	Zebediela	Honey Production
	Chicken Abattoir, broiler chicken farming & processing	Lebowakgomo, Mphahlele, Mafefe,	White meat Production
	Fish farming	Mafefe	
	Aquaculture	Nkumpi Dam	Fishing
	Crop Farming/ Poverty alleviation Gardens	Motserereng, Sekgophokgophong, Makweng, Motantanyane, Makushwaneng, Mahlatjane,	Agriculture
	Revitalisation of irrigation schemes	Scheming, Tooseng, Malekapane, Makgoba, Maseleseleng, Mokgoboleng, Success, Madikeleng, Mashadi, Ga-Mampa, Mamotshetshi, Mantlhane, Hlapaye, Grootfontein,	
	Resuscitation of Hydroponics	Lebowakgomo, Ga-Mampa,	
	Dry Land Projects	Maseleseleng, Madikeleng, Mokgoboleng	
	Grazing land for livestock	Mogoto, Tooseng, Mamaolo, Mahlatjane,	Livestock farming
	Livestock Dipping facility	Malekapane, Tooseng, Mamaolo, Mahlatjane,	
	Agricultural co-operatives	Tooseng, Sekgophokgophong, Makweng, Makushwaneng, Motantanyane, Mamaolo, Mahlatjane, Ga-Mampa,	Crop farming
	Fencing of ploughing fields	Mehlareng,	
Tourism	Bewaarskloof Conservancy	Strydpoort mountains / Mahlatji / Donkersklooft	Develop as tourist destination
	Protection and Promotion of Heritage Sites	All Wards	Arts, Culture and Heritage
	Mathabatha Arts Centre	Mashadi	
	Picnic Sites	Mashadi, Tongwane, Ga-Mampa, Ramonwane, Mphaaneng,	Tourism
	Tourism Centres	Mafefe, Mathabatha (Mahlatji),	
	Hospitality facilities	Lebowakgomo, Zebediela and Mafefe	
	Zebediela Farm Stay and Caravan Park	Zebediela	

Sector	Project	Location	Description
	Municipal Show	Lebowakgomo	Arts and Culture
	Mafeke Camp - African Ivory Route	Strydpoort mountains	Community based tourism project
	Fencing at Segwaigwai	Mafeke	Public safety
Manufacturing Project	Textile industry (Cooperatives)	Lebowakgomo	Clothing manufacturing
	Sewing (co-operatives)	Sekgophokgophong,	
	Revitalization of Industrial Area	Lebowakgomo Industrial Area	Infrastructure development and rehabilitation
Environmental Project	Recycling Project	Makweng, Motantanyane, Makushwaneng, Makgoba,	Waste recycling
	Asbestos mine rehabilitation	Mathabatha / Mafeke Area	Rehabilitation and management of material of infrastructure built from asbestos
	Closure & Rehabilitation of dumping area	Next to the Traffic services department	Environmental beautification
	Refuse removals	Ga-Molapo, Gedroogte, Sehlabeng, Dithabaneng, Makurung, Thamagane, Maralaleng, Sefalaolo, Mamaolo, Ga-Mampa, Mahlatjane, Ramonwane, Mphaaneng, Mafeke,	Waste Management
	Skip bins at strategic places	Seruleng, Mehlareng, Khureng, Sehlabeng, Schools, Mampiki Separakong, Mamaolo primary thabaneng,	
	Erection of no dumping boards	Lebowakgomo	
	Township beautification	All entrants and exits points, open spaces,	Environmental beautification
Land Development	Alienation of sites for medium to large scale commercial activities	Lebowakgomo	Establishment of malls and other shopping centres
	Servicing of Residential and Business Sites	Lebowakgomo	Development of Residential and Business Sites.
	Zebediela Golf Estates	Zebediela	Development of Residential Sites
	Game farming and Wild life estates	Lebowakgomo	
	Sites demarcation	Makushwaneng, Mogoto,	
	Infrastructure Development Plan	Lebowakgomo	Infrastructure Development Plan

Sector	Project	Location	Description
	Land Tenure Upgrading	Lebowakgomo and Mathibela	Tenure Rights Upgrading
	Shopping Mall/ Complex	Mehlareng, Magatle, Moletlane, Lebowakgomo Unit E, Mogodi, Leporogong and Mafefe	Construction of shopping complex
	Renovations of shopping complexes	Zone A (with ATMs)	Provision of shopping & banking facilities
Water	Refurbishment of old water reticulation infrastructure	Lebowakgomo Zone A, B and F, Malekapane,	Households water services provision
	Electrification of boreholes pump machines	All boreholes	Electrification of boreholes pump machines
	Establishment and fencing of water earth dams	Along the mountain range, Malekapane, Lekurung, Tooseng, Phalakwaane, Motshukung, Ga-Mogotlane, Mathibela, Phalakwaane Motshukung,	Water harvesting dams
	Upgrading of water systems (reservoirs & pipes)	Magatle, Mapatjakeng, Makushwaneng, Lesetsi, Shotlale (Steel tanks), Tswaing, Lehlokwaneng, Mogoto, Moletlane, Turfpan, Serobaneng, Mogodi, Sekurung,	Water provision
	Maintenance of bulk water pipes	Magatle, Mapatjakeng, Malekapane, Mamaolo,	
	Refurbishment & Maintenance of existing boreholes	Hlakano, Mataung, Makotse, Tooseng, Moepeng,	
	Emergency water tanker provisioning	Ga-Molapo, Magatle, Mapatjakeng, Tooseng, Tjiane,	
	Bulk Water Supply and reticulation	Ga-Molapo, Byldrift, Malatane, Khureng, Hlakano, Moletlane (Ga-Mogaba, Moeding, Kgalabje & Makiting), Mawaneng, Makushwaneng, Thamagane, Motserereng, Seleteng (Makaepea, Sedimothole & Manganeng), Mamaolo, Makurung, Dithabaneng, Mosetamong, Malakabaneng, Betle, Mahlatjane, Kgwaripe, Masioneng, Matatane, Mphaaneng, Makweng, Sekgophokgophong, Rakgwatha, Matome, Mamogwasha, Mogoto New Stands and Maboa, Rafiri, Mathibela, Seruleng, Mamogwasha, Scheming, Matinkana, Madisha-Leolo, Madisha-Ditoro, Tooseng, Bolahlakgomo, Matome, Tjiane, Malekapane, Lekurung, Lenting, Marulaneng, Sefalaolo, Morotse, Makgophong, Hweleshaneng, Bolopa/Maake, Bolatjane, Phalakwaane, Matime, Maijane, Madilaneng, Makaung, Lesetsi, Morakaneng, Shotlale, Mogodi, Serobaneng, Sekurung,	Bulk Water supply and reticulation

Sector	Project	Location	Description
		Mathabatha, Motsane, Dublin, Ngwaname,	
	Yard connections	Kliphuiwel, Byldrift, Kgwaripe, Malatane, Khureng, Mehlareng, Seruleng, Ga-Molapo, Gedroogte, Mamogwasha, Sekgophokgophong, Bolahlakgomo, Madisha-Leolo, Madisha-Ditoro, Motserereng, Mathibela, Ga-Mogotlane, Hlakano, Sekgweng, Mahlarolla, Sehlabeng, Mshongo, Manaileng, Mawaneng, Makotse, Turfpan, Ga-Ledwaba, Rakgwatha, Matome, Tooseng, Tjiane, Malekapane, Lenting, Marulaneng, Morotse, Makgophong, Thamagane, Sefalaolo, Mamaolo, Seleteng, Hweleshaneng, Bolopa / Maake, Bolatjane, Phalakwane, Matime, Majjane, Madilaneng, Makaung, Staanplaas, Mooiplaas, Malemang, Mogodi, Serobaneng, Sekurung, Mathabatha (Maseleseleng, Makgoba, Mashadi, Madikeleng, Lekgwareng, Roma, Success, Matatane, Masioneng, Mahlaokeng, Matikiring), Ngwaname,	Household water provision
	Water Purification (Treatment) plant	Mafele, Ga-Mampa,	Bulk Water supply
	Water debt write-off	Lebowakgomo, Mamaolo	
Household Sanitation	Household Sanitation	Mphaaneng, Hlakano, Mahlarolla, Scheming, Mogoto, Moletlane, Matjatji, Sekgweng, Matome, Motantanyane, Makushwaneng, Makweng, Rakgwatha Nyakelang, Madisha-Leolo, Madisha-Ditoro, Malatane, Mehlareng, Kgwaripe, Sehlabeng, Mawaneng, Khureng, Manaileng, Ga-Mogotlane, Mathibela RDP, Makweng, Gedroogte, Ga-Molapo, Phalakwane, Manaleng, Matinkane, Makaung, Matime, Sahlokwe, Morotse, Lenting, Marulaneng, Maleupane, Mamatonya, Makgophong, Malekapane, Dithabaneng, Maralaleng, Makurung Apollo, Thamagane, Makurung, Moseamong, Sefalaolo, Mamaolo, (Mampiki, Moepeng, Makgwathane), Tooseng, Tjiane, Bothonyeng, Makotse Extension, Ramonwane, Kapa, Malakabaneng, Sekgwarapeng, Ngwaname, Mampa, Byldrift, Mamogwasha, Sekgophokgophong, Bolahlakgomo, Mathibela, Ga-Mogotlane, Mshongo, Makotse, Ga-Ledwaba, Hwelereng, Turfpan, Maralaleng, Seleteng, Makaepa, Hweleshaneng, Bolopa / Maake, Bolatjane, Phalakwane, Lesetsi, Mashite, Nkotokwane, Lehlokwaneng / Tswaing, Staanplaas, Mooiplaas, Malemang, Mogodi, Bodutlulo, Maseleseleng, Makgoba, Mashadi, Madikeleng, Lekgwareng, Roma, Success, Matatane, Masioneng, Mahlaokeng, Matikiring, Mahlatjane,	Provision of VIP latrines

Sector	Project	Location	Description
		Ngwaname, Sekgwarapeng, Malakabaneng, Motsane, Dublin, Mankele,	
	Upgrading of Lebowakgomo/ Makurung Waste Water Treatment Works	Lebowakgomo	WWTW Upgrading
	Maintenance of sewer networks	Lebowakgomo	Operation & maintenance
	Sewerage networks	Mathibela,	Establishment of sewerage network
Roads and Storm Water	Storm Water and drainage	Lebowakgomo Zone A, B, F, S Phase 1, 2, 3, Mathibela, Mogoto, Rakgwatha, Matome, Lenting, Maralaleng, next to Dithabaneng primary, Makaepa, Maijane, Malemang, Mathabatha, along Mohlopheng secondary school, Mamaolo (Mampiki phase 2), along Seleteng road, Seleteng, Mathabatha, Makgalake area, Mahlatjane, Ga-Mampa,	Storm Water Control
	Tarring / Paving of internal streets	Lebowakgomo Unit A, R, S, P, B & F	Roads surfacing & regular maintenance
		Mathibela	
	Road tarring	Makotse to Ledwaba to Matome road	
		Makurung to Lebowakgomo Unit E(Shakes): D4097	
		Marulaneng to Byldrift to Mehlareng to Immerpan: D4109 & D4101	
		From Mafefe road to Maseleseleng road	
		Maijane to Nkotokwane: D4070	
		Makotse / Makweng / Madisha-Ditoro / Madisha-Leolo / Magatle: D4036	
		Moletlane / Makweng / Rakgwatha road	
		Mogodi / Sekurung / Mamaolo road	
		Mamogwasha / Sekgophokgophong / Gedroogte / Ga-Molapo	
		Hweleshaneng / Seleteng / Maralaleng / Dithabaneng road	
		Morotse/Thamagane to Jane Furse road	
Ga-Mogotlane / Hlakano road			
Lenting to Madisha-Leolo (D3595)			

Sector	Project	Location	Description	
		Rakgwatha - Makweng road		
		Kapa to Motsane road		
		Khokho to Moroke road		
		Mogotse to Mohlatjeng road		
		Mojalefa to Stone		
		Mphaphe to Magope road		
		Mashite via Lesetsi to Motsetamong road		
		Magatle / Mapatjakeng / Makgophong / Mehlareng road		
		Habakuk via Turfpan to Motserereng to Madisha-Leolo road		
		Majaneng / Manganyi via Scheming to Ga-Shai to Ga-Rosina		
		Access road: Tarring / Paving		From main road to Mathabatha Moshate
				From main road to Maseleseleng
				From main road to Zone F RDP Section
	Sealane road			
	Masioneng			
	Mahlaokeng			
	Matatane			
	Matipe-Kweng			
	R37 to Mooiplaas			
	R37 to Malemang			
	From R37 to Serobaneng			
	To Setuka school			
	To Hwelereng clinic			
	New road establishment / construction	Tshiipe and Mokgorotloaneng		New roads
		Malekapane and Malemati		
		Mshongo to Manaileng (Rafiri)		

Sector	Project	Location	Description
		Makushwaneng to Madisha-Leolo	
	Maintenance of Internal streets	Phalakwane, Bolopa / Maake, Hweleshaneng, Seleteng, Ga-Kgoale, Thagaetala, Mmotwaneng, Lebowakgomo Zone A, B, F, P, Q, R, S, CBD, Makotse, Ga-Ledwaba, Hwelereng, Turfpan, Makurung, Scheming, Moletlane New Stands, Motantanyane, Makweng, Magatle, Tooseng New Stands, Mamaolo (Makgwathane, Mpumalanga), Ramonwane, Mphaaneng, Mahlatjane, Ga-Mampa,	Regular road maintenance
	Clearing of Internal streets / or access roads	Sekgwarapeng, Ngwaname New Stands, Matjatji, Turfpan, Makurung,	
	Maintenance of access road to cemeteries	Gedroogte, Turfpan, Tooseng, Maijane, Mashung, Manoge, Mashika, Hlagala, Tooseng, Mogoto, Gedroogte,	
	Road Sides Fencing	R37 Staanplaas to Leporogong R579 (Chueniespoort to Sepitsi) R518 (Bramley to Mathibela) R519 (Groothoek to Immerpan) D4036 Hwelereng / Makotse / Makweng / Madisha-Ditoro / Madisha-Leolo / Magatle	Road Safety
	Upgrading of main streets/ access road :	Mamaolo and Sefalaolo/ Makgwathane, Hlakano, Serobaneng, Malakabaneng, Ngwaname, Mahlaokeng, Masioneng, Mashadi, Makgoba, Maseleseleng, Bodutlulo, Serobaneng, Hweleshaneng, Lenting, Motserereng, Malekapane, Tooseng, Tjiane, Morotse, Thamagane, Marulaneng, Mamatonya, Byldrift, Makadikadi, Malemati, Seleteng, Maralaleng, Tswaing, Madilaneng, Makaung, Matime, Boselakgaka, Mooiplaas, Mogodi, Unit F Taxi Rank, Unit A Catchpit, Mamaolo Hall, Moletlane, Matome, Ledwaba, Seraditona / Rakgwatha, Rafiri, Mawaneng, Hlakano, Malatane/Kgwaripe, Mehlareng, Seruleng, Scheming, Immerpan, Rockville, Zone S Phase 1/ Unit Q, Habakuk/Turfpan/Hwelereng, Maralaleng-Segogong, Masioneng, Matatane, Matiipe-Kweng, Matjatji, Lebowakgomo Zone F RDP, Makurung, Mamaolo (Makgwathane & Mpumalanga), Khureng, Kliphuiwel, Seruleng, Maijane to Matinkane, Tubake primary, Makushwaneng, Ramonwane, Malemang, Mooiplaas, Scheming, Tshiipe to Mokgorotlwaneng, Mashite via Lesetsi to Moseamong, Ga-	Surfacing of Roads

Sector	Project	Location	Description
		Moloko via Matladi to Mawaneng, Mshongo-Manaileng, Makgophong-Mapatjakeng-Magatle, Modinareadi school street,	
Bridges	Small access bridges	Lehlokwaneng at Hlakaro river	Construction of a new small access bridge
		Lesetsi to Maijane	
		Nkotokwane to Apel	
		Sehlabeng	
		Madimpe	
		From main road Malakabaneng	
		Mamodi	
		Magatle to Mapatjakeng	
		Magatle to Makgophong	
		Makgophong to Ga-Molapo	
		Mapatjakeng and Makgophong	
		Tooseng New Stands	
		Tjiane to Tooseng	
		Mooiplaas to Staansplaas	
		Mahlaokeng	
		Roma	
		Between Maseleseleng and Bewaarskloof	
		Mashadi and Maseleseleng	
		Station Mpobane in Shotlale	
	Mashadi to cemetery		
Pedestrian crossing bridges	Malakabaneng to Kapa / Ngwaname	Road safety and access	
	Motsane to Sekgwiting		
Overhead Bridge	Lebowakgomo Hospital, Zone F between Moolman and Metropolitan complexes,		

Sector	Project	Location	Description
Roads Information, Signs & Public Transport Services	Road signage	All wards	Road information and signs
	Street naming	All wards	Directional information
	Speed humps	Magatle, Mogoto, Lebowakgomo Zone S Phase 1,2 & 3, Lebowakgomo Zone A, Staanplaas, Mahlatjane / Setaseng, Leporogong to Mafefe road, Mamaolo road to Sekurung,	Traffic calming measures
	Traffic robots	Lebowakgomo Legislature, Lebowakgomo Hospital, Mogodi Intersection, Hweleshaneng, Mohlapa, Phuti, Library,	Traffic control measures
	Scholar patrol	Schools along Leporogong to Mafefe road, Moletlane, Mogoto Crossing, Mamaolo-Seleteng road,	
	Impound Stray Animals	All wards	Road safety
	Registration of donkey carts	All wards	
	Bus services	Kliphuiwel, Dublin-Motsane,	Public transport services
Human Settlements	Social Housing	Lebowakgomo	Provision of social housing for temporary accommodation
	Middle-high income housing development	Lebowakgomo, Leporogong	Provision of Middle-high income housing
	Integrated Human Settlement	Lebowakgomo	Provision of low to middle income housing
	Low cost (RDP) housing for all areas	Sahlokwe, Madilaneng, Seruleng, Kliphuiwel, Motserereng, Scheming, Mawaneng, Matjatji, Kgwaripe, Mahlarolla, Mshongo, Tooseng, Tjiane, Malekapane, Lekurung, Lenting, Marulaneng, Maleupane, Morotse, Makgophong, Mamatonya, Hlakano, Ga-Mogotlane, Makweng, Sekgweng, Ga-Molapo, Khureng, Malatane, Gedroogte, Magatle, Mapatjakeng, Madisha-Leolo, Madisha-Ditoro, Mamogwasha, Sekgophokgophong, Mathibela, Bolahlakgomo, Makushwaneng, Motantanyane, Mogoto, Sehlabeng, Manaileng, Moletlane, Makotse, Hwelereng, Turfpan, Ga-Ledwaba, Rakgwatha, Matome, Lebowakgomo, Makurung, Thamagane, Maralaleng, Manaleng, Makaepa, Lesedi, Sedimothole, Bolopa/Maake, Bolatjane, Hweleshaneng, Phalakwane, Lesetsi, Mashite, Staanplaas, Mooiplaas, Malemang, Mogodi, Serobaneng, Sekurung, Bodutlulo, Maseleseleng, Makgoba, Mashadi, Madikeleng, Lekgwareng, Roma,	Provision of Low Cost Houses

Sector	Project	Location	Description
		Success, Matatane, Masioneng, Mahlaokeng, Matikiring Motsane, Dublin, Ngwaname, Malakabaneng, Mankele,	
	Completion of Blocked & Disaster houses	Ga-Mampa, Ngwaname,	
Energy	Electrification of extensions	Kliphuiwel, Sekgophokgophong, Mathibela, Seleteng, Bolatjane, Mehlaeng, , Morotse , Malemati , Tjiane, Lenting, Morotse, Marulaneng, Makgophong, Mamatonya, Makurung, Khureng, Mehlaeng, Seruleng, Gedroogte, Shupeng, Makopo, Mapatjakeng, Madisha-Leolo, Madisha-Ditoro, Motserereng, Motantanyane, Makushwaneng, Makweng, Mathibela, Ga-Mogotlane, Matjatji, Mawaneng, Matome, Rakgwatha, Makotse, Ga-Ledwaba, Makurung, Sefalaolo, Mamaolo (Mahlotse, Legwareng & Mpumalanga), Maijane, Matime, Makaung, Madilaneng, Lesetsi, Mashite, Nkotokwane, Matinkane, Lehlokwaneng / Tswaing, Staanplaas, Mooiplaas, Malemang, Mogodi, Sekurung, Serobaneng, Bodutlulo, Maseleseleng, Makgoba, Mashadi, Madikeleng, Lekgwareng, Roma, Success, Matatane, Masioneng, Mahlaokeng, Matikiring, Mahlatjane, Ramonwane, Mphaaneng, Ga-Mampa, Mashushu, Motsane, Dublin, Mankele, Mafefe (Ngwaname) New Stands	Household Electricity connections
	High masts	Seruleng, Bolahlagomo, Sekgophokgophong, Makgophong, Byldrift, Magatle, Mapatjakeng, Motserereng, Madisha-Leolo, Morotse, Mamatonya, Marulaneng, Mawaneng, Scheming, Matjatji, Manaileng, Mahlarolla, Sehlabeng, Mshongo, Sekgweng, Hlakano, Mogoto New Stands, Rakgwatha, Matome, Motantanyane, Makushwaneng, Makweng, Madisha-Ditoro, Gedroogte, Khureng, Ga-Molapo, Kapa, Mahlatjane Hall, Ngwaname, Ramonwane, Mampa, Motsane, Matsoung, Hwelereng, Makurung, Dithabaneng, Maralaleng, Thamagane, Malekapane, Tjiane, Malemati, Maijane, Lesetsi, Mashite, Nkotokwane, Lehlokwaneng/Tswaing, Mogodi, Staanplaas, Mooiplaas, Podungwane, Serobaneng, Sekurung, Harare Park, Lebowakgomo Zone A(Lebowakgomo High School, Tleane, Sefako, Caravan Park & ZCC), Unit R Park, Unit Q., Ramakgotho, Mashegoane, Scheming, Mehlaeng, Mamogwasha, Mathibela, Ga-Mogotlane, Mahlarolla, Makotse, Turfpan, Ga-Ledwaba, Lebowakgomo Zone S Phase 1,2 & 3, Tooseng, Bothunyeng,	Public Lighting

Sector	Project	Location	Description
		Lebowakgomo Zone B, F & RDP Section, Mamaolo (Mampiki, Mapeding, Mpumalanga & Makgwathane), Makaepea, Patoga, Hweleshaneng, Phalakwane, Leporogong, Bodutlulo, Maseleseleng, Makgoba, Mashadi, Madikeleng, Lekgwareng, Roma, Success, Matatane, Masioneng, Mahlaokeng, Matikiring	
	Streets Lights	Lebowakgomo, Zone F Block 4, Zone A, P, Q & R, S Phase 1, 2 & 3, Lesedi, Makaepea, Seleteng/Mamaolo road,	Public Lights
	Provision of free basic electricity	All wards	Free basic services
	Maintenance of public lighting	All wards	Easy access to electricity
	Upgrading of transformers and feeder lines to 3 phase	Ngwaname, Ga-Mampa, Sekgwarapeng,	
	Replacement of electricity tokens from card to number systems	Tooseng	
Recreational Facilities	Upgrading of existing sports facilities and maintenance	Lebowakgomo sports complex	Provision of a sporting facility
		ZB Estate tennis courts, golf course and football grounds	
	Establishment of softball diamonds	Seleteng	
	Establishment / or construction of new stadiums	Zebediela,	
	Establishment of sports ground centres and recreational facilities	Lebowakgomo Zone A, Zebediela, Mphahlele, Mafefe, Mathabatha/Makgoba, Makweng, Hlakano, Sehlabeng, Makurung, Hwelereng, Rakgwatha, Lebowakgomo Zone RDP Section, Zone S, Marulaneng, Mamatonya, Zone A, Lekurung, Lenting, Morotse, Makgophong, Maijane, Lesetsi, Staanplaas, Mooiplaas, Malemang, Mogodi, Serobaneng, Sekurung, Ga-Mampa, Makushwaneng, Mogoto, Moletlane, Makotse, Maijane,	
	Grading or Blading of sports grounds	All wards	
	Establishment of parks and recreation facilities	All wards	
Establishment of community information centres	Moletlane,	Community information services	

Sector	Project	Location	Description
	Establishment of youth centres	Lebowakgomo, Zebediela (Hlakano, Sekgweng), Mphahlele, Mathabatha, Mafefe,	Youth facility
	Establishment of cultural villages	Lesetsi Maralaleng,	Arts and cultural activities
	Libraries	Mathibela, Hlakano, Sehlabeng, Manaileng, Moletlane, Rakgwatha, Matome, Seleteng, Matime, Majjane, Mahlatjane, Ngwaname, Magatle, Zone S, Mamaolo, at the Centre of Mathabatha,	Library services
	Renovations / Refurbishments of public facilities	Cultural Centre (Lebowakgomo)	Arts and cultural activities
		Nokotlou Stadium (Mafefe: Kapa)	Provision of a sporting facility
Educational Facilities	Construction of Early Childhood Development Centres (Crèches & Pre-schools)	Kliphuiwel, Seruleng, Khureng, Gedroogte, Lebowakgomo Zone F, Lesedi, Hweleshaneng, Bolopa / Maake, Bolatjane, Phalakwane, Mashite, Nkotokwane, Lehlokwaneng / Tswaing, Malemang, Bodutlulo, Maseleseleng, Makgoba, Mashadi, Madikeleng, Lekgwareng, Roma, Success, Matatane, Masioneng, Mahlaokeng, Matikiring	Early childhood development
	Construction / establishment of Primary Schools	Scheming, Matjatji, Mahlarolla, Gedroogte (New Stands), Mathibela RDP Section, Makotse, Lebowakgomo Unit Q, Unit S Phase 3, Unit R, Makaepa, Mogodi (Makoto), Serobaneng, Mooiplaas, Bolatjane, Magatle Extension,	Establishment of a new primary school
	Construction / establishment of Secondary Schools	Matatane, Mashabashaba, Mamaolo (Makgwathane), Makaepa, Serobaneng, Ramonwane,	Establishment of a new secondary school
	Construction / establishment of Tertiary Institutions	Madisha-Leolo, Mathibela, Lekurung / Malemati,	Tertiary education and training
	School for the disabled	Mafefe	Special schools
	Scholar / Learner transport	Bodutlolo, Mahlaokeng, Success, Bolatjane,	Learner transportation
	Refurbishments / Renovations	Khureng primary, Motserereng	Adequate schooling facilities
	Re-construction of new schools	Ndlovu primary school (Ga-Ledwaba), Khureng primary	
	Conversion of schools	Mogaputsi to become Technical school	School upgrades
		Mapompale to become High school	
	Laboratories	Kgwadia-Moleke (Tooseng) secondary	Adequate schooling / learning facilities
	Additional Classrooms	Patoga primary, Mokgapaneng primary, Nkgalabele secondary,	

Sector	Project	Location	Description
		Ramonwane secondary, Sampse school, Mokolobane, Ngwanamorei, Boschplaats primary, Kgwadia-Molele (Tooseng) secondary, Phutlo, Sethethwa, Lenting primary, Chueuekgolo,, Sekate, Phalalong, Matome, Mogoto, Setuka, Mashegoane, Macks Semeka, Maneeng, Malekapane, Bogaleng, Lehloga, Serokolosenyane, Tintela, Gauta Jonathan, Matladi secondary, Maditsi secondary, Lekurung, Malekapane, Morotse primary, Hlagatse primary, Dihlakaneng primary,	
	Additional Admin Blocks	Nokotlou High, Matalane primary (Malakabaneng), Kgalema secondary, Molotoadi primary, Ramatsedi school, Hlagatse primary, Morotse primary, Rekhutsitse, Sekate, Setuka, Mashegoane, Mack Semeka, Modunareadi, Boschplaats, Chidi Combined, Mashianyane, Mohlopheng, Nkgalabele, Hwelereng primary, Ndlovu primary, Kgwadia-Moleke, Lenting primary, Chueuekgolo secondary, Dihlakaneng primary,	
	Sanitation Facilities	Gauta Jonathan School,	
	Bursaries & Learnerships opportunities	All wards	Funding opprtunities
Community Facilities	Thusong Service Centres (Multi-Purpose Centres)	Magatle, Mafefe, Moletlane, Mathabatha (next to Malipsdrift Police Station),	Integrated social service brought nearer to the people
	Traditional Authority Offices	Moletlane, Ga-Seloane, Ga-Mathabatha, Mafefe, Ga-Ledwaba	Co-Operative Governance
	Traditional Authority Offices	Revitalization of Mphahlele Traditional Authority Hall	Co-Operative Governance
	Community Halls	Bolahlakgomo, Magatle, Mapatjakeng, Nkotokwane, Mashite, Malekapane, Tjiane, Bothonyeng, Makweng, Lenting, Mamatonya, Marulaneng, Morotse, Makgophong, Kliphuiwel, Byldrift, Seruleng, Khureng, Ga-Molapo, Gedroogte, Madisha-Leolo, Madisha-Ditoro, Mamogwasha, Sekgophokgophong, Motantanyane, Makweng, Makushwaneng, Ga-Mogotlane, Mathibela, Sehlabeng, Makurung, Hwelereng, Makotse, Matome, Rakgwatha, Zone A, S , Lebowakgomo Zone F RDP, Lekurung, Maralaleng, Sefalaolo, Bolopa/Maake, Bolatjane, Phalakwane, Hweleshaneng, Matime, Staanplaas, Serobaneng, Makgoba, Maseleseleng, Mashadi, Madikeleng, Roma, Success, Lekgwareng, Mphaaneng, Ramonwane,	Integrated social service brought nearer to the people

Sector	Project	Location	Description
		Dublin, Motsane, Ngwaname, Malakabaneng,	
	Completion of community halls	Tooseng (as per specification)	
	Upgrading of Community Halls	Ga-Mampa	
	Refurbishment / Renovations of Community Halls and making them disabled friendly	Mamaolo, Mogodi, Lesetsi, Dithabaneng	
	Provision of hall furniture and office equipments at community halls	Mamaolo, Mogodi, Lesetsi, Dithabaneng, Mahlatjane, Tooseng, Khureng, Hlakano, Maijane, Moletlane, Mogoto, Rafiri	
	Multi-Purpose Halls	Lebowakgomo Zone A, B,	
	Centres for the Disabled	Khureng, Mafefe	
	Establishment of pay-point shelters	Matime, Bodutlulo, Maseleseleng, Makgoba, Mashadi, Madikeleng, Lekgwareng, Roma, Success, Matatane, Masioneng, Mahlaokeng, Matikiring, Ga-Mogotlane, Sehlabeng, Malekapane,	Welfare services
	Satellite Police Station	Seleteng, Hlakano, Sehlabeng, Lekurung, Maijane, Moletlane,	Crime prevention through visible policing
	Satellite Fire Station	Maijane,	Emergency services
	Satellite Home Affairs Office	Maijane,	Provision of community services
	Provision of water, electricity, toilets and palisade fencing at cemeteries	Mathibela, Magatle, Makweng, Motantanyane, Makushwaneng, Mogoto, Makurung Matladi, Diraganeng, Manaleng, Mathubu, Makweng, Makushwaneng, Motantanyane, Makurung, Bodutlulo, Maseleseleng, Makgoba, Mashadi, Madikeleng, Lekgwareng, Roma, Success, Matatane, Masioneng, Mahlaokeng, Matikiring	
	Bus Shelters	Seleteng, Hweleshaneng, Bolopa/Maake, Bolatjane, Phalakwane, Lebowakgomo Zone A,	Public transport facilities
	Taxi Ranks	Mehlareng,	
	Bus Ranks	Zone F CBD area,	
	Public ablution facilities	Hawkers facilities in CBD & Zone Taxi Rank, Lebowakgomo High sports grounds,	Clean & healthy environment
	Heavy vehicle facility establishment	Lebowakgomo	Traffic flow management

Sector	Project	Location	Description
	Revitalisation / or renovations of showgrounds	Lebowakgomo, Magatle	Promotion of LED activities
Health Facilities	Mobile Clinic	Lehlokwaneng / Tswaing, Matinkane, Nkotokwane, Shotlale, Lesetsi, Makaung, Matime, Bolatjane, Sedimothole, Makaepa, Malekapane, Mogoto, Motantanyane, Ga-Mogotlane,	Primary Health Care Services
	Construction of Clinics	Maijane, Morotse, Makgoba, Nkotokwane, Thamagane, Lesetsi, Mogodi, Mahlatjane Tjiane, Hweleshaneng, Mashadi, Kliphuiwel, Makgophong, Khureng, Ga-Molapo, Gedroogte, Madisha-Leolo, Madisha-Ditoro, Sekgophokgophong, Makweng, Makotse, Motantanyane, Makushwaneng, Mathibela, Hlakano, Ga-Mogotlane, Manaileng (Rafiri), Matome, Mamaolo, Makurung, Maralaleng, Malekapane, Bolopa/Maake, Phalakwane, Ga-Mampa, Motsane, Mankele, Dublin, Mathabatha,	
	Palisade Fencing of Clinics	Morotse-Thamagane Clinic	Promotion of safety and security
	Relocation of Clinics	Hlakano Clinic	Primary Health Care Services: Relocation of Zebediela Estates Clinic to Hlakano
		Dithabaneng Clinic	Primary Health Care Services: Relocation of Dithabaneng Clinic to be at the centre of Makurung and Dithabaneng
	Health Centres	Motsane/Dublin, Mathabatha next to Malipsdrift Police Station,	Primary Health Care Services
	Old Age Homes	Lebowakgomo Zone F, Mashite,	Provision of Social & Welfare Services
	Drop-In Centres	Makweng, Hweleshaneng, Mashite,	
Satellite EMS Station	Mahlatjane, Mathabatha, Seleteng,	Emergency Services	
Telecommunications	Cell phone towers (all networks) in various areas	Mogodi, Ga-Mampa, Ramonwane, Motsane, Tooseng, Tjiane, Malekapane, Motshekung, Mahlatjane, Dublin, Mankele, Madisha-Leolo, Lekurung / Malemati, Bothunyeng, Morotse, Maralaleng, Dithabaneng, Seleteng, Kapa, Lenteng, Thamagane	Improved cellular phones communication network coverage/services
	Satellite Post Office	Mogodi, Mathabatha, Ngwaname, Mamaolo,	Postal, Banking and Internet services
		Water connection and sanitation facilities at Magatle Post Office	

1.2. PROJECTS BUDGETED FOR IMPLEMENTATION BY LNM FOR 2014/15 TO 2016/17

PROGRAMME	PROJECTS	PROJECT MAJOR ACTIVITIES	EIA REQUIRE D (Y/N)	LOCALITY	2014/15	2015/2016	2016/2017	2017/2018	2018/2019	FUNDING SOURCE	IMPLEMEN TING AGENT
KPA. BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT											
Roads and Storm Water	Resealing and Maintenance of Streets - tarred roads	Resealing of top layer of tarred roads	No	Various Wards	4 000 000.00	4 000 000.00				OWN	LNM
	Small Access Bridges - Vukuphile	Construction of bridges	Yes	Various Wards	2 200 000.00	0.00				OWN	LNM
	Lining of Storm Water Drainage in Lebowakgomo Zone B (MIG Co-funding)	Stone Lining of Open Storm Water Drainage	No	Ward 15	7 500 000.00	0.00				OWN	LNM
	Lining of Storm Water Drainage in Lebowakgomo Zone B	Lining of Storm Water Drainage	N	Ward 15	11, 605 852. 00	0.00				MIG	LNM
	Tarring of Motsane Road	Asphalt surfacing and kerbs installation and road markings/signage	No	Ward 29		0.00		0.00	0.00	OWN	LNM
	Paving Of Internal Streets Zone F RDP access road(1.6km)	Blocks paving, kerbs installation and road markings/signage	N	Ward 15	0.00	4 000 000.00					
	Upgrading 7km road from Gravel to Block paving - Zone F Phase 2	Blocks paving, kerbs installation and road markings/signage	N	Ward 15	16 505 500.00	-				MIG	LNM
	Upgrading from	Blocks paving,	N	Ward 18	12 028					MIG	LNM

PROGRAMME	PROJECTS	PROJECT MAJOR ACTIVITIES	EIA REQUIRE D (Y/N)	LOCALITY	2014/15	2015/2016	2016/2017	2017/2018	2018/2019	FUNDING SOURCE	IMPLEMEN TING AGENT
	Gravel to Block paving of Street and Storm water- Rockville to Tleane	kerbs installation and road markings/signage			280.00	-					
	Tarring Of Internal Streets Zone S to Q access road	Blocks paving, kerbs installation and road markings/signage	N	Ward 17	0.00	9 500 000.00	-			MIG	LNM
	Small Access Bridge: Madisha Leolo	Construction of bridges/ Culverts	No	Ward 5	0.00	2 417 500.00	-			MIG	LNM
	Small Access Bridges: Magatle/Mapatjakeng	Construction of bridges/ Culverts	No	Ward 4	0.00	2 417 500.00	-			MIG	LNM
	Small Access Bridge: Lehlokwaneng/ Tswaing	Construction of bridges/Culverts	No	Ward 25	2 000 000.00	0.00	-			MIG	LNM
	Small Access Bridge: Makadikadi/ Ireland	Construction of bridges /Culverts	No	Ward 20	1 634 368.00	2 165 000.00	-			MIG	LNM
	Upgrading of Mamaolo/ Mampiki Internal Streets and stormwater (Multi-year)	Asphalt surfacing and kerbs installation and road markings/signage	No	Ward 22	0.00	13 345 200.00	9 000 000.00			MIG	LNM
	Upgrading of Mathabatha Road from gravel to tar and stormwater control	Asphalt surfacing and kerbs installation and road markings/signage	No	Ward 27	0.00	6 000 000.00	17 000 000.00			MIG	LNM
	Upgrading of Serobaneng access road from gravel to paving blocks and stormwater control (Multi-year)	Asphalt surfacing and kerbs installation and road markings/signage	No	Ward 26	0.00	0.00	3 145 000.00			MIG	LNM
	Upgrading of Hwelereng access	Asphalt surfacing and kerbs	No	Ward 13	0.00	0.00	3 145			MIG	LNM

PROGRAMME	PROJECTS	PROJECT MAJOR ACTIVITIES	EIA REQUIRE D (Y/N)	LOCALITY	2014/15	2015/2016	2016/2017	2017/2018	2018/2019	FUNDING SOURCE	IMPLEMEN TING AGENT
	road from gravel to paving blocks and stormwater control (Multi-year)	installation and road markings/signage					000.00				
	Paving Of CBD Streets Extension phase 2	Blocks paving, kerbs installation and road markings/signage	No	Ward 17	0.00	2 000 000.00	6,900 000.00		-	OWN	LNM
	Upgrading of storm water drainage in Lebowakgomo Zone F	Lining of Storm Water Drainage	N	Ward 15	1 500 000.00	0.00	0.00			OWN	LNM
	Tarring of Magatle Internal Streets(11 Km) phase 2	Asphalt surfacing and kerbs installation and road markings/signage	N	Ward 4	0.00	7 000 000.00	7 000 000.00			OWN	LNM
	Tarring Of Internal Streets Zone S to BA	Asphalt surfacing and kerbs installation and road markings/signage	N	Ward 16/17	0.00	2 846 550.00	7 113 820.00			OWN	LNM
	Storm Water: Rakgoatha	Lining of Storm Water Drainage	N	Ward 14	0	0	1,300 000.00			OWN	LNM
	Storm Water: Sehlabeng	Lining of Storm Water Drainage	N	Ward	0	0	1,300 000.00			OWN	LNM
	Storm Water: Mogotlane	Lining of Storm Water Drainage	N	Ward 8	0	0	1,300 000.00			OWN	LNM
ELECTRICIT Y	Electrification of Matatane (111 Phase 1)	Overhead Electricity Reticulation and house connections	No	Ward 28	1 498 500.00	0.00				OWN	LNM
	Electrification of Matatane (124 Phase 2)	Overhead Electricity Reticulation and house connections	No	Ward 28	1 674 000.00	0.00				OWN	LNM

PROGRAMME	PROJECTS	PROJECT MAJOR ACTIVITIES	EIA REQUIRE D (Y/N)	LOCALITY	2014/15	2015/2016	2016/2017	2017/2018	2018/2019	FUNDING SOURCE	IMPLEMEN TING AGENT
	Electrification of Morotse (100)	Overhead Electricity Reticulation and house connections	No	Ward 20	50 000.00	0.00				OWN	LNM
	Electrification of Maijane(90)	Overhead Electricity Reticulation and house connections	No	Ward 24	700 000.00	0.00				OWN	LNM
	Electrification of Leshoaneng (194)	Overhead Electricity Reticulation and house connections	No	Ward 13	600 000. 00	0.00	0.00	0.00		OWN	LNM
	Electrification of Serobaneng(131),	Overhead Electricity Reticulation and house connections	No	Ward 26	1,017 016.00	0.00	0.00	0.00		OWN	LNM
	Electrification of Hweleshaneng(48)	Overhead Electricity Reticulation and house connections	No	Ward 23	456 890.00	0.00	0.00	0.00		OWN	LNM
	Electrification of Mogodi(58)	Overhead Electricity Reticulation and house connections	No	Ward 26	429 766.00	0.00	0.00	0.00		OWN	LNM
	Electrification of Makgoba(122)	Overhead Electricity Reticulation and house connections	No	Ward 27	446 324.00	0.00	0.00	0.00		OWN	LNM
	Electrification of Mehlareng(115)	Overhead Electricity Reticulation and house connections	No	Ward 2	950 000.00	0.00	0.00	0.00		OWN	LNM
	Electrification of Dublin(50)	Overhead Electricity Reticulation and house connections	No	Ward 29	650 000.00	0.00	0.00	0.00		OWN	LNM

PROGRAMME	PROJECTS	PROJECT MAJOR ACTIVITIES	EIA REQUIRE D (Y/N)	LOCALITY	2014/15	2015/2016	2016/2017	2017/2018	2018/2019	FUNDING SOURCE	IMPLEMEN TING AGENT
	Electrification of Ngwaname(50)	Overhead Electricity Reticulation and house connections	No	Ward 29	650 000.00	0.00	0.00	0.00		OWN	LNM
	Electrification of Matome(120)	Overhead Electricity Reticulation and house connections	No	Ward 14	1 560 000.00	0.00	0.00	0.00		OWN	LNM
	Electrification of Bolatjane(60)	Overhead Electricity Reticulation and house connections	No	Ward 23	780 000.00	0.00	0.00	0.00		OWN	LNM
	Electrification of Motantanyane (318)	Overhead Electricity Reticulation and house connections	No	Ward 7	2 200 000.00	0.00	0.00	0.00		OWN	LNM
	Mafefe New stands(120)	Overhead Electricity Reticulation and house connections	No	Ward 29	0.00	1 620 000.00	0.00	0.00		OWN	LNM
	Electrification of Magatle(200)	Overhead Electricity Reticulation and house connections	No	Ward 4	0.00	2 605 500.00	0.00	0.00		OWN	LNM
	Electrification of Rakgoatha (400)	Overhead Electricity Reticulation and house connections	No	Ward 14	2 700 000.00	2 700 000.00	0.00	0.00		OWN	LNM
	Electrification of Madisha ditoro(250)	Overhead Electricity Reticulation and house connections	No	Ward 5	0.00	3 375 000.00	0.00	0.00		OWN	LNM
	Electrification of Mapatjakeng (201)	Overhead Electricity Reticulation and house connections	No	Ward 4	0.00	2 713 500.00	0.00	0.00		OWN	LNM

PROGRAMME	PROJECTS	PROJECT MAJOR ACTIVITIES	EIA REQUIRE D (Y/N)	LOCALITY	2014/15	2015/2016	2016/2017	2017/2018	2018/2019	FUNDING SOURCE	IMPLEMEN TING AGENT
	Electrification of Motserereng(19)	Overhead Electricity Reticulation and house connections	No	Ward 5	0.00	256 500.00	0.00	0.00		OWN	LNM
	Electrification of Tooseng /Malemati (40)	Overhead Electricity Reticulation and house connections	No	Ward 19	0.00	0.00	337 500.00	0.00		OWN	LNM
	Electrification of Mamatonya (15)	Overhead Electricity Reticulation and house connections	No	Ward 20	0.00	0.00	202 500.00	0.00		OWN	LNM
	Electrification of Malemati (40)	Overhead Electricity Reticulation and house connections	No	Ward 19	0.00	0.00	540 000.00	0.00		OWN	LNM
	Electrification of Tjiane (46)	Overhead Electricity Reticulation and house connections	No	Ward 19	0.00	0.00	621 000.00			OWN	LNM
	Electrification of Marulaneng (187)	Overhead Electricity Reticulation and house connections	No	Ward 20	0.00	0.00	2 524 500.00			OWN	LNM
	Electrification of Lenting (128)	Overhead Electricity Reticulation and house connections	No	Ward 20	0.00	0.00	2 295 000.00			OWN	LNM
	Electrification of Makurung (180)	Overhead Electricity Reticulation and house connections	No	Ward 13	0.00	0.00	2 430 000.00			OWN	LNM
	Electrification of Maralaleng (80)	Overhead Electricity Reticulation and house connections	No	Ward 19	0.00	0.00	1 080 000.00			OWN	LNM

PROGRAMME	PROJECTS	PROJECT MAJOR ACTIVITIES	EIA REQUIRE D (Y/N)	LOCALITY	2014/15	2015/2016	2016/2017	2017/2018	2018/2019	FUNDING SOURCE	IMPLEMEN TING AGENT
	Electrification of Sefalaolo (60)	Overhead Electricity Reticulation and house connections	No	Ward 22	0.00	0.00	810 000.00			OWN	LNM
	Electrification of Dithabaneng (165)	Overhead Electricity Reticulation and house connections	No	Ward 21	0.00	0.00	2 227 500.00			OWN	LNM
	Public Lighting Unit F to A	Installation of road side Lights	No	Ward 17	1 500 000.00	1 582 500.00				OWN	LNM
	Free Basic Electricity	OPEX	N	All Wards	4 220 000.00	4 447 880.00	4 688 065.52			OWN	LNM
	High Mast Lighting (10)	Installation of High Mast Lights	No			-		2 417 500.00		MIG	LNM
Community and Social Projects	Habakuk Warehouse	Roof, Windows, fence, plumbing, electricity and painting	N	Ward 15	0.00	3 000 000.00	-			OWN	LNM
	Construction of Palisade fencing at Lebowakgomo Library	Construction of a Palisade Fence	N	Ward 17	0.00	1 000 000.00	-			OWN	LNM
	Hweleshaneng Hall	masonry, flooring, roof, paintings, fence, electricity, septic tank and water supply	N	Ward 23	0.00	3 750 000.00	-			OWN	LNM
	Mathabatha Hall	masonry, flooring, roof, paintings, fence, electricity, septic tank and water supply	N	Ward 27	0.00	0.00	-	3 750 000.00		OWN	LNM
	Lebowakgomo Community Hall (Unit A)	masonry, flooring, roof, paintings, fence, electricity, septic tank and water supply	N	Ward 16 or 17 or 18		0.00	3 750 000.00			OWN	LNM

PROGRAMME	PROJECTS	PROJECT MAJOR ACTIVITIES	EIA REQUIRE D (Y/N)	LOCALITY	2014/15	2015/2016	2016/2017	2017/2018	2018/2019	FUNDING SOURCE	IMPLEMEN TING AGENT
	Ga-Ledwaba Traditional Authority Hall	masonry, flooring, roof, paintings, fence, electricity, septic tank and water supply	N	Ward 13	0.00	0.00	4 400 000.00			OWN	LNM
	Mafeke Traditional Authority Hall	masonry, flooring, roof, paintings, fence, electricity, septic tank and water supply	N	Ward 29	0.00	0.00	4 400 000.00			OWN	LNM
	Madisho Ditoro Hall	masonry, flooring, roof, paintings, fence, electricity, septic tank and water supply	N	Ward 5	0.00	0.00	4 400 000.00			OWN	LNM
	Dublin Hall	masonry, flooring, roof, paintings, fence, electricity, septic tank and water supply	N	Ward 29	3, 750. 000	0.00	-			OWN	LNM
	Development of new Cemetery (Lebowakgomo)	Construction of a Palisade Fence	Y	Ward	1, 500 000. 00	0.00	-			OWN	LNM
	Refurbishment of Mamaolo Hall	Doors, kitchen, toilets, windows and water supply	N	Ward 22	80 000.00	0.00	-			OWN	LNM
	Extension of Municipal Office	masonry, flooring, roof, paintings, electricity, and water supply	N	Ward 17	6 000 000.00	0.00	-			OWN	LNM
	Refurbishment of Noko Tlou Stadium	Club house, toilets, access control and walls	N	Ward 29	50 000.00	0.00	-			OWN	LNM
	Revitalisation of Municipal Building(Civic centre)		N	Ward 17	2 000 000.00	0.00	-			OWN	LNM

PROGRAMME	PROJECTS	PROJECT MAJOR ACTIVITIES	EIA REQUIRE D (Y/N)	LOCALITY	2014/15	2015/2016	2016/2017	2017/2018	2018/2019	FUNDING SOURCE	IMPLEMEN TING AGENT
	Refurbishment of Cultural Centre	ceiling, theatre, exhibition area, toilets and electricity	N	Ward 17	3 000 000.00	3 000 000.00	-			OWN	LNM
	Construction of a 900m Palisade fencing at Ga Ledwaba	Construction of a Palisade Fence	N	Ward 15	379 000.00	0.00				OWN	LNM
	Lenting Hall	masonry, flooring, roof, paintings, fence, electricity, septic tank and water supply	N	Ward 20	0.00	4 300 000.00	-			MIG	LNM
	Madisha Ditoro Hall	masonry, flooring, roof, paintings, fence, electricity, septic tank and water supply	N	Ward 5	0.00	0.00	4 400 000.00			MIG	LNM
	Rakgwatha Hall	masonry, flooring, roof, paintings, fence, electricity, septic tank and water supply	N	Ward 14	0.00	0.00	4 400 000.00			MIG	LNM
	Hwelereng Hall	masonry, flooring, roof, paintings, fence, electricity, septic tank and water supply	N	Ward 13	0.00	0.00	4 400 000.00			MIG	LNM
	Bolahlagomo Hall	masonry, flooring, roof, paintings, fence, electricity, septic tank and water supply	N	Ward 6				0.00		MIG	LNM
	Development of Seleteng Softball Diamond	Pitch, stands and fence		Ward 23	0.00			527 500.00			

PROGRAMME	PROJECTS	PROJECT MAJOR ACTIVITIES	EIA REQUIRE D (Y/N)	LOCALITY	2014/15	2015/2016	2016/2017	2017/2018	2018/2019	FUNDING SOURCE	IMPLEMEN TING AGENT
	Community halls boreholes (13)	Drilling and equipping of boreholes	N	Various Wards	1 800 000.00	0.00					
	Development of Recreational Facilities (Marulaneng, Makgoba, Lekgwareng, Kapa/GaMadibana, Ngwaname)	Development of Sporting Facilities: Tennis Court/Netball Court and Soccer Pitch	Y	Ward 20/27/29	0.00	3 575 000.00	-			MIG	LNLM
	Development of Recreational Facilities (Lekurung, Lesetsi, Maralaleng)	Development of Sporting Facilities: Tennis Court/Netball Court and Soccer Pitch	Y	Ward 19/25	0.00	3 575 000.00	-			MIG	LNLM
	Development of Recreational Facilities (Mogoto, Moletlane, Magatle, Seruleng, Lebowakgomo Units S, A, F RDP and Hwelereng)	Development of Sporting Facilities: Tennis Court/Netball Court and Soccer Pitch	Y	Ward 9/12/4/2 3/13/15/ 16/17/18	0.00	0.00	3 932 500.00			MIG	LNLM
	Refurbishment of Lebowakgomo Sports Complex	Softball pitch, grand stand and lawn	N	Ward 17	950 000.00					MIG	LNLM
	Paving of municipal offices (Technical services)	Block paving of municipal offices	N	Ward 18	1,328 540.00	1,000 000.00				OWN	LNLM
	Paving of municipal offices (Civic Offices)	Paving and building of Carports at municipal offices	N	Ward 17	0.00	2,500 000.00				OWN	LNLM
	Cattle Pound	OPEX	N	-	120 000.00	126 480.00	133 309.92			OWN	LNLM
Sports, Arts	Sports, Arts and	OPEX	N	-	115	121	127			OWN	LNLM

PROGRAMME	PROJECTS	PROJECT MAJOR ACTIVITIES	EIA REQUIRE D (Y/N)	LOCALITY	2014/15	2015/2016	2016/2017	2017/2018	2018/2019	FUNDING SOURCE	IMPLEMEN TING AGENT
and Culture	Culture				115.64	331.88	883.81				
Waste Management		OPEX	N		400 000.00	421 600.00	444 366.40			OWN	LNM
	Refuse Removal			-							
	Landfill Management	OPEX	N	-	2 667 600.00	2 811 650.40	2 963 479.52			OWN	LNM
	Lebowakgomo dumping site	Rehabilitation and closure of old dumping Site	N	Ward 18	2 000 000.00	2 108 000.00	2 221 832.00			OWN	LNM
	Casual Labourers - Refuse	OPEX	N	-	1 404 000.00	1 479 816.00	1 559 726.06			OWN	LNM
Environment and Biodiversity		OPEX	N	Ward 5/16/27/28/29			0.00	1 500 000.00	0.00	OWN	LNM
	Wetlands conservation										
	Environmental Management Services	OPEX	N	-	20 000.00	21 080.00	22 218.32			OWN	LNM
	Municipal Greening	Trees Planting	No	Various Wards	30 000.00	31 620.00	33 327.48			OWN	LNM
OTHER CAPITAL ASSETS										OWN	LNM
	Motor Vehicle	-	N	-	350 000						
	Grader	-	N	-	3 000 000.00					OWN	LNM
	IT Facilities	-	N	-	1,618 000.00	350 000				OWN	LNM
	Office Furniture	-	N	-	358 000.00	2,904 577.83				OWN	LNM
	Buildings	-	N	-	2 600 000.00					OWN	LNM
	Development of Magatle Service Office	Erection of Razor fence	N	Ward 4	170 000.00	0.00	-			OWN	LNM
	Upgrading of traffic station	Paving Alley-Docking of light motor vehicle	N	Ward 18	0.00					OWN	LNM

PROGRAMME	PROJECTS	PROJECT MAJOR ACTIVITIES	EIA REQUIRE D (Y/N)	LOCALITY	2014/15	2015/2016	2016/2017	2017/2018	2018/2019	FUNDING SOURCE	IMPLEMEN TING AGENT
	Upgrading of the network infrastructure in the server room	-	N	-	0.00	0.00		200 000.00		OWN	LNM
	Upgrading of VTS from grade B to A	-	N	-			1 760 046.00			OWN	LNM
	Lawn Mower/Tractor	-	N	-	0.00	0.00		200 000.00		OWN	LNM
	Wireless Network Upgrade	-	N	-	0.00	0.00		200 000.00		OWN	LNM
	Specialised Machinery/Vehicles	Roads maintenance plant	N	-	200 000.00	250 000.00				OWN	LNM
	Machinery and Equipment	Roads maintenance plant	N	-	200 000.00	158 100.00	166 637.40			OWN	LNM
	Office Equipment	-	N	-	131 000.00					OWN	LNM
	Community Halls Furniture	Chairs, podium and tables	N	Various Wards	0.00	550 000.00				OWN	LNM
Repairs and Maintenance	Buildings	OPEX	N	-	1 000 000.00	1 054 000.00	1 110 916.00			OWN	LNM
	Maintenance of the computerised learners licence test system	OPEX	N	-	240 000.00	252 960.00	266 619.84			OWN	LNM
	Cattle Pound Maintenance	OPEX	N	-	0.00	0.00	-	50 000.00		OWN	LNM
	Electricity Maintenance	OPEX	N	-	1 100 000.00	1 159 400.00	1 222 007.60			OWN	LNM
	Greening: Municipal Premises	OPEX	N	-	50 000.00	52 700.00	55 545.80			OWN	LNM
	Municipal Vehicle Costs and Services	OPEX	N	-	1 640 800.00	1 729 403.20	1 822 790.97			OWN	LNM

PROGRAMME	PROJECTS	PROJECT MAJOR ACTIVITIES	EIA REQUIRE D (Y/N)	LOCALITY	2014/15	2015/2016	2016/2017	2017/2018	2018/2019	FUNDING SOURCE	IMPLEMEN TING AGENT
	Re-Gravelling	Re-Gravelling of Untarred Roads	N	Various Wards	4 000 000.00	4 216 000.00	4 443 664.00			OWN	LNM
	Roads and Storm water maintenance	OPEX	N	Various Wards	1 000 000.00	1 054 000.00	1 110 916.00			OWN	LNM
	Office Equipment	OPEX	N	-	71 020.00	74 855.08	78 897.25			OWN	LNM
	OHS Equipment	Purchasing of Extinguishers	N	-	61 142.00	64 443.67	67 923.63			OWN	LNM
	Specialised Fleet: Roads	Repairs and Servicing	N		1 261 200.00	1 329 304.80	1 401 087.26			OWN	LNM
	Surveillance Cameras	Repairs and Servicing of Cameras	N	-	118 674.45	125 082.87	131 837.34			OWN	LNM
	Maintenance of Fleet Management software	Software maintenance	N	-	52 550.00	55 387.70	58 378.64			OWN	LNM
KPA. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT											
	Staff Salaries	OPEX	N	-	75 882 973.82	80 739 484.14	85 906 811.12			OWN	LNM
	Councillors' Allowances	OPEX	N	-	16 781 948.87	17 855 993.60	18 998 777.19			OWN	LNM
	Work study	OPEX	N	-	800 000.00	843 200.00	888 732.80			OWN	LNM
	Traffic Expenses	OPEX	N	-	150 000.00	158 100.00	166 637.40			OWN	LNM
	Training	OPEX	N	-	1 663 710.08	1 753 550.42	1 848 242.15			OWN	LNM

PROGRAMME	PROJECTS	PROJECT MAJOR ACTIVITIES	EIA REQUIRE D (Y/N)	LOCALITY	2014/15	2015/2016	2016/2017	2017/2018	2018/2019	FUNDING SOURCE	IMPLEMEN TING AGENT
	Traffic Uniform	OPEX	N	-	80 000.00	84 320.00	88 873.28			OWN	LNM
	OHS Equipment	OPEX	N	-	40 000.00	42 160.00	44 436.64			OWN	LNM
	Specialised Fleet: Roads	OPEX	N	-	1 261 200.00	1 329 304.80	1 401 087.26			OWN	LNM
	Surveillance Cameras	OPEX	N	-	118 674.45	125 082.87	131 837.34			OWN	LNM
	Electronic Traffic Fines Management System	OPEX	N	-	1 000 000.00	1 054 000.00	1 110 916.00			OWN	LNM
	Electronic Records Management Systems	OPEX	N	-				1 000 000.00		OWN	LNM
	Relocation of ENATIS	OPEX	N	-	100 000.00	105 400.00	111 091.60			OWN	LNM
	Legal fees	OPEX	N	-	3 500 000.00	3 689 000.00	3 888 206.00			OWN	LNM
	OHS Equipment & Material	OPEX	N	-	40 000.00	42 160.00	44 436.64			OWN	LNM
	PMS Coordination	OPEX	N	-	50 000.00	52 700.00	55 545.80			OWN	LNM
	Internal Sporting Activities	OPEX	N	-	70 000.00	73 780.00	77 764.12			OWN	LNM
	Fleet Management Strategy	OPEX	N	-	250 000.00	263 500.00	277 729.00			OWN	LNM
	Fuel: Motor Vehicles	OPEX	N	-	4 224	4 452				OWN	LNM

PROGRAMME	PROJECTS	PROJECT MAJOR ACTIVITIES	EIA REQUIRE D (Y/N)	LOCALITY	2014/15	2015/2016	2016/2017	2017/2018	2018/2019	FUNDING SOURCE	IMPLEMEN TING AGENT
	& Fleet				000.00	096.00	4 692 509.18				
	Telephone	OPEX	N	-	1 000 000.00	1 054 000.00	1 110 916.00			OWN	LNM
	Printing and Stationary	OPEX	N	-	704 000.00	742 016.00	782 084.86			OWN	LNM
	Professional Fees	OPEX	N	-	9 294 380.00	9 796 276.52	10 325 275.45			OWN	LNM
	IT Support	OPEX	N	-	100 000.00	105 400.00	111 091.60			OWN	LNM
	Forensic Services	OPEX	N	-	1 500 000.00	1 581 000.00	1 666 374.00			OWN	LNM
	Protective Clothing	OPEX	N	-	492 983.85	519 604.98	547 663.65			OWN	LNM
	Electricity (Municipal Facilities and Buildings Accounts)	OPEX	N	-	3 613 545.41	3 808 676.86	4 014 345.41			OWN	LNM
	Physical Security				5,355 720.00	5,644 928.00	5,949 755.04			OWN	LNM
KPA. GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
	Ward Committees Support:	OPEX	N	-	3 772 000.00	3 975 688.00	4 190 375.15			OWN	LNM
	Risk Management	OPEX	N	-	150 000.00	158 100.00	166 637.40			OWN	LNM
	IDP Review Process	OPEX	N	-	500 000.00	527 000.00	555 458.00			OWN	LNM
	Audit Committee Expenses	OPEX	N	-	300 000.00	316 200.00	333 274.80			OWN	LNM
	Audit Fees	OPEX	N	-	2 320 000.00	2 445 280.00	2 577 325.12			OWN	LNM
	Communications	OPEX	N	-	600 000.00	632 400.00	666 549.60			OWN	LNM
	Community participation	OPEX	N	-	100 000.00	105 400.00	111 091.60			OWN	LNM

PROGRAMME	PROJECTS	PROJECT MAJOR ACTIVITIES	EIA REQUIRE D (Y/N)	LOCALITY	2014/15	2015/2016	2016/2017	2017/2018	2018/2019	FUNDING SOURCE	IMPLEMEN TING AGENT
	Advertisement	OPEX	N	-	864 135.04	910 798.34	959 981.45			OWN	LNM
KPA. LOCAL ECONOMIC DEVELOPMENT											
LED	Paving of Zone A and Zone F Market Stall areas	Blocks paving, kerbs installation and road markings/signage	N	Ward 15/17	700 000.00		0.00	-		MIG	LNM
	LED: Development of Northern Informal Trading Stores	Installation of mobile hawkers' facilities	N	Ward 17	2 000 000.00	2 690 950.00	2 745 700.00			MIG	LNM
	LED Forums	OPEX	N	-	50 000.00	52 700.00	55 545.80			OWN	LNM
	LED Learnership	OPEX	N	-	327 926.10	345 634.11	364 298.35			EU/COG HSTA	LNM
	Shows and exhibitions	OPEX	N	-	50 000.00	52 700.00	55 545.80			OWN	LNM
	SMME Support		N	-	130 000.00	137 020.00	144 419.08			OWN	LNM
Spatial Rationale	Human Settlement Plan	OPEX	N	-				0.00		OWN	LNM
	Spatial Development Framework Review	OPEX	N	-	250 000.00	263 500 .00	277 729 .00			OWN	LNM
	Unit H Development of Residential Sites	Surfacing of streets and electricity reticulation	Y	17	615 304.22	9,454 346.00				OWN	LNM
CROSS CUTTING ISSUES											
Special Programmes	Youth Programmes: Campaigns	OPEX	N	-	136 500.00	143 871.00	151 640.03			OWN	LNM
	Special Focus Aged	OPEX	N	-	121 500.00	128 061.00	134 976.29			OWN	LNM
	Special Focus: Children	OPEX	N	-	206 500.00	217 651.00	229 404.15			OWN	LNM
	Special Focus:	OPEX	N	-	116	122	129			OWN	LNM

PROGRAMME	PROJECTS	PROJECT MAJOR ACTIVITIES	EIA REQUIRE D (Y/N)	LOCALITY	2014/15	2015/2016	2016/2017	2017/2018	2018/2019	FUNDING SOURCE	IMPLEMEN TING AGENT
	Disability				500.00	791.00	421.71				
	Special Focus: Gender Issues	OPEX	N	-	94 000.00	99 076.00	104 426.10			OWN	LNM
	Special Focus: HIV & AIDS Programmes	OPEX	N	-	101 500.00	106 981.00	112 757.97			OWN	LNM
EPWP	EPWP-Casual Workers	OPEX	N	-	1 000 000.00	1 054 000.00	1 110 916.00			OWN	LNM
	EPWP	OPEX	N	-	712 000.00	750 448.00	790 972.19				
Disaster Management	Disaster Provision	OPEX	N	-	30 000.00	31 620.00	33 327.48			OWN	LNM

1.3. PROJECTS BUDGETED FOR IMPLEMENTATION BY OTHER STAKEHOLDERS

LIMPOPO DEPARTMENT OF SOCIAL DEVELOPMENT

Project name	Project status	Municipality	Project duration		Project Description	Project cost R'000	Expenditure to date R'000	Incomplete projects for 2014/15 R'000
			Start	Finish				
Mafeke	69%	Lepelle Nkumbi	Sept – 2009	Oct – 2014	Drop In Centre	5 412	4 456	

LIMPOPO DEPARTMENT OF HEALTH

Project name	Project description	Programme description	Local municipality	Project duration		Total budget	Expenditure to date	MTEF Forward Estimates		
				Date: start	Date: finish			MTEF 2013-14	MTEF 2014-15	MTEF 2015-16
Thabamoopo Hospital	Hospital - Specialised	Transport Control	Lepelle-Nkumpi	Nov-11	Nov-12	7 814	4 814	3 000		
Lebowakgomo	Hospital - District	IPIP Phase	Lepelle-Nkumpi	Feb-14	Mar-15	2 000	410	90	1 500	0
Thabamoopo	Hospital - Specialised	IPIP Phase	Lepelle-Nkumpi	Feb-14	Mar-15	2 000	410	90	1 500	0
Dr MM Mphahlele-Demolition	Hospital - District	Demolition of condemned buildings	Lepelle-Nkumpi	Apr-13	Jun-14	13 000	784	8 000	4 216	0
Lebowakgomo	Hospital - District	Standby Generator and Theatre Chiller Plant	Lepelle-Nkumpi	Oct-14	Oct-15	7 000	0	1 000	5 000	1 000
Mehlareng Clinic	Clinic	Replace clinic on same site; retain old buildings for EMS or Demolish???	Lepelle-Nkumpi	Oct-14	Aug-15	18 000	0	0	2 000	5 000
Byldrift Clinic	Clinic	Replace clinic on same site.	Lepelle-Nkumpi	Jan-14	Nov-15	15 999	0	2 999	6 000	7 000
Malemati clinic	Clinic	Relocate clinic to a new site.	Lepelle-Nkumpi	Nov-14	Sep-15	17 000	0	0	2 000	8 000
Dr. MMM Nursing School	Satellite	Relocate Nursing School to Lebowakgomo Hospital	Lepelle Nkumpi	Mar-13	Mar-14	53 060		7 222	14 370	15 000

LIMPOPO DEPARTMENT OF SPORTS, ARTS AND CULTURE

PROGRAMME NAME	PROJECT DESCRIPTION / TYPE OF STRUCTURE	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT/PROGRAMME DURATION		TOTAL BUDGET	EXPENDITURE TO DATE	MTEF FORWARD ESTIMATES	
				DATE START	DATE FINISH			2014 / 2015	2015 / 2016
Library and Archives Services	Maintenance of Seleteng Library	Capricorn DM	Lepelle - Nkumpi	2016	2016		R.00	R292,000	R350,000

LIMPOPO DEPARTMENT OF ECONOMIC DEVELOPMENT, ENVIRONMENT AND TOURISM

Project name	Programme name	Project description/ type of structure	Municipality	Project duration		Total budget	Expenditure to date	MTEF forwarded estimates		
				Start date	Finish date			MTEF 2012/13	MTEF 2013/14	MTEF 2014/15
Construction of transfer station	Working on waste	Construction of waste transfer stations and related activities	Lepelle Nkumpi	2014	2015	R3 500 000				

LIMPOPO DEPARTMENT OF ROADS AND TRANSPORT

Project Name	Type of Infrastructure	Project Duration		Source of Funding
		Start date	Finish date	
Lebowakgomo/Middelkop to Dithabaneng to Tooseng to Marulaneng (road D4045) to D4250	Road - Gravel	01/04/2014	31/03/2015	Equitable Share
Mogoto to Ga-Rakgwatha to Madika to D4045	Road - Gravel	01/04/2014	31/03/2015	Equitable Share
Household Routine Maintenance at Lepelle-Nkumpi Municipality	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant
P33/1 to Sepitsi (D4045)	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant
P18/1 to Rafiri (P134/3)	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant
Groothoek to Bramley (D3612)	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant

LIMPOPO DEPARTMENT OF PUBLIC WORKS

Project name	Programme name	Budget
Refurbishment of Lebowakgomo Government Complex (Legislature Chamber)	Refurbishment	R11 500 000
Installation of Steel Water Tank at Lebowakgomo Government Complex	Refurbishment	R 592 000
Ga Kgosi Kekana Traditional Council Offices (Zebediela)	Traditional Council Offices	R 2 000 000
Phutlo Secondary	New, Upgrades, Additions and Rehabilitation of Schools Programme	R 5 471 626

ESKOM

Project name	Number of Connections	Budget
Tjiane Ext	28	R462,000
Makweng Ext	18	R297,000
Mahlarolla Ext	18	R297,000
Moshongo Ext	45	R742 500
Moletlane Ext	13	R214 500
Matjatji Ext	98	R1, 617 000
Mashushu Ext	28	R462 000
Gedroogte Ext	78	R1, 287 000
GaMolapo Ext	166	R2, 739 000
Seleteng Ext	40	R660 000
Makurung Ext	65	R1, 072 500
GaLedwaba Ext	68	R1, 122 000
Malemati	20	R330 000
	Total Budget	R11,302 500.00

INTEGRATION

INTRODUCTION

During the Integration Phase, Lepelle-Nkumpi Municipality has to make sure that project proposals are in line with the objectives and strategies that were formulated during the previous phase, with concomitant resources (financial and institutional) allocations and compliance to legal framework.

1. APPROVED SECTOR PLANS

- I. Spatial Development Framework
- II. Land Use Management Scheme
- III. LED Strategy
- IV. Investment Attraction and Marketing Strategy
- V. Environmental Management Plan
- VI. Integrated Waste Management Plan
- VII. Disaster Management Plan
- VIII. Storm Water Master Plan
- IX. Risk Management Strategy
- X. Fraud Prevention Plan
- XI. Disaster Recovery Plan
- XII. Performance Management System
- XIII. Communication Strategy
- XIV. Supply Chain Management Policy
- XV. Revenue Enhancement Strategy
- XVI. Integrated Public Safety Strategy
- XVII. Disaster Management Plan

I. SPATIAL DEVELOPMENT FRAMEWORK

One of the requirements of the Municipal Systems Act, 2000 is that municipal IDP's should contain a Spatial Development Framework (SDF). A reviewed SDF was approved by council in 2008 financial year.

PURPOSE OF THE SDF

The purpose of the SDF should be to inform the content of the LUMS, and

- ◆ be a strategic, indicative and flexible forward planning tool to guide planning and decisions on land development;
- ◆ develop an argument or approach to the development of the area of jurisdiction which is clear enough to allow decision-makers to deal with the unexpected;
- ◆ develop a spatial logic which guides private sector investment;
- ◆ ensure the social, economic and environmental sustainability of the area;
- ◆ establish priorities for public sector development and investment; and
- ◆ identify spatial priorities and places where public-private partnerships are a possibility.

LEBOWAKGOMO DISTRICT GROWTH POINT

This node was identified as a District Growth Point in the Limpopo Spatial Rationale, 2002. Lebowakgomo is the economic hub of the municipal area. This node is constituted by following centres: Lebowakgomo Business Centre, Lebowakgomo Township and Middlekop. Lebowakgomo was proclaimed in terms of the Regulations for the Administration and Control of Townships, 1962 (Proc. No. R293 of 1962) and used to serve as the capital of the former Lebowa

government. It has a population of approximately 35543 people. A Local Spatial Development Plan **has been developed by council during the** 2012/13 for the area to guide specific forms and locations of private and public sector investments into the area

MAGATLE MUNICIPAL GROWTH POINT

The area is composed of the two neighbouring villages of Magatle and Mapatjakeng. This growth point has a population of approximately **9665**. It has **2478** households and occupies an area of **583 hectares**. The municipality has to invest on this area and development should be located here as the area is a municipality growth point. Magatle has schools, a police station, a vital registration office and social security offices, among others. A settlement plan was developed by the District for the area in order to guide forms and locations of private and public sector investments in the area.

RURAL SETTLEMENTS

The rural area is predominantly an extensive commercial farming area where mixed crop production is the main agricultural practice. The municipality has approximately 93 settlements, which are mostly rural.

STRATEGIC DEVELOPMENT AREAS (SDA's)

Spatial planning should guide the municipality in terms of location of public investment, particularly capital expenditure. The manner in which these programmes are implemented should support the hierarchy of settlements. And in time normalise the existing spatial patterns.

For this reason the Municipality's 2006 SDF identified 4 SDA's which will be the main focus areas for future development residential areas. These areas are actively supported, promoted and development facilitated through;

- Provision of bulk infrastructure
- Active marketing of the areas
- Provision of incentives schemes from prospective developers and
- Compilation of detailed local framework or land use plans for each one of them.

TABLE.44: SPATIAL OBJECTIVES OF THE SDF

	SPATIAL OBJECTIVE	STRATEGIES
1	The establishment of an optimal and functional spatial pattern for the municipal area over time.	Develop settlements in accordance with their development potential. The level of investment in a settlement/settlement area for the provision of housing, economic development (e.g. LED projects); social services (e.g. clinics, schools, etc), physical infrastructure (e.g. level of services), institutional infrastructure (e.g. police stations, municipal offices), etc. should be done in accordance with the development potential of such a settlement/ settlement area.
2	The establishment of a spatial pattern to provide a framework for the provision of social facilities and physical infrastructure on a cost effective basis and to provide a sound basis for economic growth to increase income and employment in both the formal and informal sectors.	Utilise the hierarchy of settlements as defined in the Spatial Development Framework and the Proposed Norms and Standards for the Provision of Community Facilities and Physical Infrastructure for different settlements.
3	Establish sustainable settlements that are able to generate economic activities and create jobs for their residents.	Nodal points with development potential in rural areas should receive priority attention in terms of providing a higher level of community facilities and physical infrastructure.

4	Areas currently utilised or earmarked/identified as areas with potential for specific utilisation in future, e.g. areas for mining, agricultural development, tourism, trade and industry, residential development (see Spatial Maps), should be protected from any development that will sterilize or negatively impact on existing and future utilisation of such areas for that specific use.	No new land development will be allowed in areas that are utilised or earmarked/identified as areas with potential for specific utilisation (e.g. areas for mining, agricultural development, tourism, trade and industry, residential development) in future without a proper motivation A Land Use Management System should allow for partnerships with Traditional Authorities to be forged.
5	Increase residential densities to achieve a more compact “urban” structure to achieve specific threshold values in population to provide for higher levels of social, physical, institutional and economic services.	Reduced residential erf sizes for new housing projects should be negotiated with rural communities. Existing low density residential areas can be dandified by means of infill planning. New land development should be concentrated in development nodes and priority should be given to development nodes when new housing projects are allocated. This should accommodate rural life styles like backyard ploughing fields and livestock enclosures
6	Illegal occupation (invasion) of land and the allocation of informal residential sites should be discouraged.	A process should be put in place whereby traditional authorities should request the local authority A collaborative system between the two is required to ensure elimination and management of illegal land occupation

LAND USE MANAGEMENT SCHEME

The municipality has approved LUMS in the 2007/8 financial year. This is a tighter and operational document of the strategies as set out by the SDF and with the objectives of dealing with the general conditions of land uses.

II. LOCAL ECONOMIC DEVELOPMENT STRATEGY

Lepelle-Nkumpi Municipality Local Economic Development (LED) Strategy, **developed first in 2007 and reviewed in 2013** by council, provides the Municipality with guidelines towards the following;

- to create and facilitate economic development,
- to realize the underlying economic development potential,
- and to encourage private sector investment and job creation.

LED STRATEGIES

In light of the key sectors identified by local and district strategies, namely Agriculture, Mining, Tourism, and Manufacturing, programmes aimed at creating a critical mass of economic development in the Municipality were identified. The successful implementation of the programmes and projects will ensure more job opportunities are created, skills developed and opportunities created especially for SMME's.

As such, the following programmes were prioritized based on ease of implementation, and overall economic impact (especially job creation);

THRUST 1: LOCAL BUSINESS SUPPORT AND STIMULUS
<ul style="list-style-type: none"> • Compile and maintain a Lepelle-Nkumpi gateway 2 opportunity database • Conversion of the former 'Basadi ba Bapedi' facilities into a manufacturing incubator for small-scale manufacturers • Revitalisation and infrastructure upgrading of the Lebowakgomo industrial area • Zebediela plaza development support: facilitate and negotiate inclusion of informal retail facilities and identification of appropriate retail, services and entertainment facilities
THRUST 2: RESTRUCTURING AND DIVERSIFYING THE INFORMAL ECONOMY
<ul style="list-style-type: none"> • Develop a mentorship programme through a database and network of experienced business mentors to support local emerging entrepreneurs within the relevant field • Establish a local youth drop-in and development centre with a computer centre, mobile education programme and entrepreneurial & small business development support
THRUST 3: SUSTAINABLE AGRICULTURAL EXPANSION AND VALUE ADDING DEVELOPMENT
<ul style="list-style-type: none"> • Attain funding and establish the Zebediela orange juice extraction and packaging plant • Attain funding and establish goat meat and milk slaughtering, processing, packaging and marketing plant • Develop a multi-purpose agricultural centre and distribution depot at the underutilised showground's • Roll-out and expand existing Moringa production and investigate beneficiation potential to produce health/medicinal and beauty products • Develop fish farms at dams and in the irrigation canals
THRUST 4: MINING SECTOR GROWTH AND MAXIMISATION ALONG VALUE-CHAINS
<ul style="list-style-type: none"> • Establish a skills harvesting academy/ 'mining school' to transfer applicable artisan and engineering skills to the local community • Attain funding and establish small scale excavation and tile manufacturing of slate in Mafefe • Formalise illegal sand mining and assist in obtaining permits • Establish a Dilokong mining corridor producers forum or joint working group
THRUST 5: TOURISM DEVELOPMENT, AND SUSTAINABLE TOWN REVITALISATION
<ul style="list-style-type: none"> • Attain funding and establish farm-based tourism & recreation opportunities linked to Zebediela citrus estate • Establish accommodation and day visitor facilities at the MEC residence • Revitalise Mafefe village camp and identify sustainable future uses such as youth camps and promotion of packaged deals • Undertake an 'invest in Lepelle-Nkumpi' campaign through promotional brochures • Trash-for-cash

Investment and Marketing Plan was developed to take active steps to promote investment opportunities as proposed by the LED strategy. The reviewed LED Strategy is further aligned to **NDP, NSDP**, Limpopo Employment, Growth and Development Plan and other local and National development trends and tools.

III. INTEGRATED ENVIRONMENTAL MANAGEMENT PLAN

The municipality has adopted an IEMP during the 2009/10 financial year. The plan aims to address the following, among others;

- Identify environmental impact, issues, risk and threats.
- Develop measures and strategies to minimize, mitigate and manage these impact, risk and threats.

KEY ENVIRONMENTAL ISSUES

The following key issues that require attention of the municipality and all development activities are identified;

- Agricultural -crop and livestock- farming and wildlife conservation practices.
- Commissioning of new mining activities.
- Overgrazing -that leads to vegetation composition imbalances and soil erosion.
- Deforestation due to chopping of trees for firewood and poor affordability to access electricity may lead to loss of habitat and sensitive species.
- Shortage of water due to lack of major rivers and poor rainfall.
- Poor water quality due to high concentration of total dissolved solid (TDS) and nitrates.
- Urban sprawl, indiscriminate change of land uses and unplanned settlements.
- Uncontrolled veld fires.
- Air quality threatened by closed asbestos mines in the east.
- Poaching that threatens sensitive and endangered species.
- Loss of biodiversity due to heavy degradation by in places of cultivation, mining and urbanization and as a result of invasion of alien vegetation and indigenous microphyllous trees.
- Climate change.

IV. INTEGRATED WASTE MANAGEMENT PLAN

Council developed an IWMP in 2004/5 financial year.

Implementing Waste Management Services in L-NLM

Currently, the only domestic / general waste collection services that exist in the Lepelle Nkumpi municipal area are in place in Lebowakgomo, Mathibela, Rakgwatha, Makweng and Matome. For the majority of the Lepelle Nkumpi municipal area, no waste collection services are provided.

Waste Management Future Plans

The following are the future plans of the municipality;

- Develop a plan to implement waste management services
- Initiate public information, consultation and awareness creation regarding waste management services
- Promotion of inter-governmental departments dialogue and collaboration to address health care and hazardous waste matters
- Promulgation of by-laws to facilitate implementation of waste management services
- Identify markets for promoting recycling and composting projects
- Initiate service costs for various service points

This IDP strives to expand waste collection to three more villages (Moletlane, Mamaolo and Seleteng) in the 2013/14 financial year. District has constructed a licensed landfill site at Lenteng village.

V. DISASTER MANAGEMENT PLAN

Council developed a Disaster Management Plan in 2012/13 to deal with prevention and mitigation or relief of disaster incidents. Veld fires, floods, deforestation, potential agricultural diseases, drought and epidemics are the highest priority threats of disasters in the area.

Poverty and lack of basic services are recognized as the main contributors to the high vulnerability of people and are higher priorities for the municipality. Appropriate poverty alleviation programmes, health, water, road infrastructure, telecommunication programme are required to reduce the vulnerability status of communities and to help build community resilience.

VI. STORM WATER CONTROL PLAN

The area of Lepelle-Nkumpi has a natural physical landscaping of mountains and slopes. This therefore puts it in a rather more vulnerable condition to floods strikes, especially in the low lying areas.

A storm water control plan was developed by council in 2008/9 financial year and it proposes for prioritisation of the two high risk areas around Mathibela and Lebowakgomo.

VII. PERFORMANCE MANAGEMENT SYSTEM

IMPLEMENTING PERFORMANCE MANAGEMENT

Council has approved a performance management system (PMS) that serves as a framework for undertaking its performance management functions starting with senior management.

The following are core aspects of implementing PMS in Lepelle-Nkumpi:

- Plan for performance by clarifying objectives and outputs to be achieved;
- Clarify performance expectations by setting standards and targets for each indicator to assess performance in practice;
- Monitor, measure, assess and evaluate/review performance;

CONDUCTING PERFORMANCE REVIEWS

In the Performance Management System Framework reference has been made to the level of accountability and responsibility in the review process so that each senior manager's quarterly performance review is conducted by a supervisor until up to a level where the municipal manager's performance review is done by the council executive committee. A Performance Audit Committee has been appointed and assessment panels established. A PMS Manager is appointed in the previous financial year as systems have been set for reviews to take place. Also, a budget has been set aside to reward outstanding performance at senior management level.

VIII. RISK MANAGEMENT AND FRAUD PREVENTION

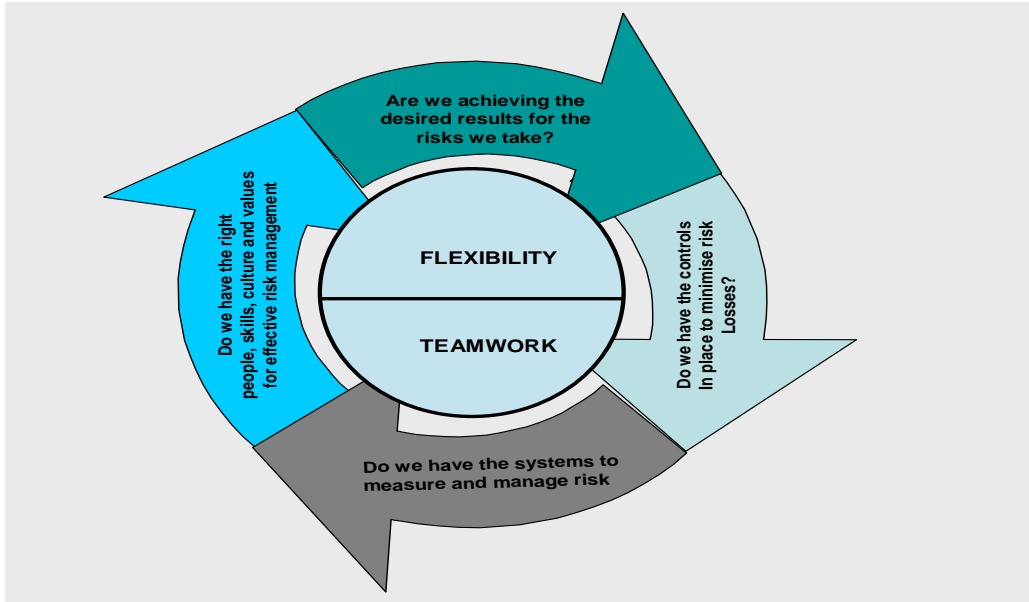
RISK MANAGEMENT

The total process of risk management within the Municipality, which includes the related systems of internal control, is the responsibility of the Municipal Manager as the Accounting Officer. The internal audit function will provide independent assurance of the effectiveness of risk management and internal control processes.

Municipal council has approved a reviewed Risk Management Strategy in June 2012. A Risk Officer is appointed to operationalise the risk management strategy.

MUNICIPAL RISKS IDENTIFICATION

The risk management strategy addresses the four service delivery risks depicted by the diagrammatic representation here below:



ANTI-CORRUPTION AND FRAUD PREVENTION PLAN

Council has also approved a reviewed fraud prevention plan in June 2012. It covers issues around fraud risk management; proactive defence of assets; and fraud response plan. Implementation of the following initiatives will contribute significantly to the reduction of corporate crime:

- Data interrogation
- Fraud awareness training
- Fraud tip-off reporting hot-line
- Forensic controls
- Crime database

District Fraud and Corruption Hotline was relaunched in November 2010 to provide tool to anybody who might have to report fraud and corruption activities taking place in the municipality. The Hotline is managed by Capricorn District Municipality with whom regular campaigns on the subject are conducted on an ongoing basis.

IX. FINANCIAL PLAN

INTRODUCTION

The IDP and budget review were integrated throughout the process and the municipal budget is informed by the identified programs and expressed needs of the community and further being responsive to national imperatives and mandate.

2014/15 BUDGET

The detailed capital and operational budgets for the 2014-17 MTREF are attached as an Annexure.

TARIFF BASE

A detailed tariff structure reviewed for 2014/15 is attached hereto as an Annexure