

LEPELLE-NKUMPI LOCAL MUNICIPALITY



**2015-16 FIRST DRAFT
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
- **B2B**- Back to Basics
- **BBBEE**-Broad Based Black Economic Empowerment
- **BTO**- Lepelle-Nkumpi Budget and Treasury Office
- **CAPEX**- Capital Expenditure
- **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
- **INEF**- Integrated National Electrification Fund
- **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
- **LDP**- Limpopo Development 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
- **OPEX**- Operational Expenditure
- **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

The 2015/16 IDP of Lepelle-Nkumpi Local Municipality is a product of thorough stakeholders' consultation that council conducted for inputs. Particularly, we are encouraged by the level of active participation of our communities and their organized representatives in the planning matters of the municipality. We used information received from these communities and other stakeholders to prioritise and sequence our service delivery programmes. We also used the sector plans that we developed as a municipality to guide the forms and standards of intervention programmes that needed to be implemented in order to address sector specific challenges. Among others, these plans include LED strategy, SDF, Disaster Management Plan, Environmental Management Plan, Area SDP and Waste Management Plan.

This IDP as an expenditure framework for resources allocation that was developed with appreciation of huge service delivery backlogs in all our wards, unavailability of funds owing to lack of revenue to municipality, and the need for sustainability in selection and implementation of projects, the need for selection of high impact projects and promotion of access to services by our poor communities.

This IDP is therefore a tool that we use to integrate all our intentions into one plan and serve as contract with our communities about actualization of promises that we made as as councilors to meet communities' development needs. We wish to commit that there is going to be more improvement in the speed and quality of our service delivery programmes. We thank our residents for the partnership spirit that they showered us with whenever we interact with them and the constructive advices we get from them during such meetings. We have confidence that working together with our communities and stakeholders, the ideal of pushing back the frontiers of unemployment, inequality, poverty and deprivation will come to realization.

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CLLR. VERONICA MODILE PHAAHLA

EXECUTIVE SUMMARY: ACTING MUNICIPAL MANAGER

Council of Lepelle-Nkumpi Municipality set itself a time table of review of the Integrated Development Plan at the beginning of the 2014/15 financial year which formed a route map for stakeholders' involvement and process to be followed. Municipality has indeed compiled this IDP with wider and thorough stakeholders consultation, at the center of which were our communities. The Mayor and her Executive Committee embarked on a ward by ward programme of meetings during the period of September to November 2014 to determine development needs and priorities per ward. Together with other desk top activities, this process led to the review of our IDP Analysis Chapter. Our Strategy Phase was undertaken through an Exco Lekgotla in December 2015 to respond to the findings of the analysis phase. The project Phase, as part of budget compilation process was done through Exco and all councillors' strategic planning sessions which were held in March 2015. The IDP/Budget steering committee guided the entire review activity and was assisted by IDP/Budget Management to drive the review of the IDP and compilation of the budget. The 2015/16 IDP compilation took into consideration the recommendations of CoGHSTA MEC in her assessment of Lepelle-Nkumpi 2014/15 IDP

This IDP has presented the municipality with an opportunity to increase speed in the delivery of services. Already, in 2014/15, municipality has appointed a panel of consultants (particularly engineers) to assist with designs that will go into tender specifications for the 2015/16 projects. This level of forward planning is at the center of our efforts to eliminate roll-overs, ensure that our projects are implemented on time and avert funds withdrawal on conditional grants.

The municipality will also use this IDP to protect our biodiversity and preserve our natural resources for future generations. We also aligned the process with risk management processes so that we circumvent any risks which may hinder our course for delivery of services and the sustainability of such programmes.

Our aim is to adhere to National imperatives as they relate to gender agenda, issues of people with disability and the youths as we ready ourselves, improving from where we are currently as an organization.

We will also improve our performance by implementing our approved PMS policy up to a level where our resources permit and continue to build and maintain the good working relationship between management and labour. Council has appointed a consultant in 2014/15 financial year to assist with organizational re-engineering and prepare us for job evaluation that will address salary disparities that seem to be affecting performance of certain quarters of our institution. Through this process, we hope to come out with a knife-edge sharp human resource that will implement this IDP with required speed. On the other side, we will not compromise compliance and application of our legislative and policy framework so that we improve more on audit findings.

A. THE PLANNING PROCESS

1. LEGAL AND POLICY CONTEXT

1.1. THE CONSTITUTION

According to Section 152 and 153 of the Constitution of the Republic of South Africa, Local Government is responsible for 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.

1.2. 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.

1.3. 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.

1.4. 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.

1.5. 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.

1.6. 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

1.7. 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.

1.8. 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.

1.9. 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.

1.10. 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.

1.11. 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.

1.12. 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.

1.13. 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.

1.14. 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.

1.15. 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.

1.16. 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.

1.17. 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.

1.18. LIMPOPO DEVELOPMENT PLAN (LDP), 2015-2019

The Limpopo Development Plan was developed on the foundations of the Limpopo Economic Growth and Development Plan (LEGDP) 2009-2014 and the Limpopo provincial Growth and Development Strategy (PGDS) 2004-2008. The two strategies were reviewed in order to maintain positive momentum development and to overcome shortcomings that were revealed during implementation cycles.

The Limpopo Development Plan takes cognisance and is fully aligned to the National Development Plan, which seeks to create a South African economy that is more inclusive more dynamic and in which the fruits of the growth are shared more equitably.

The first five-year action plan to achieve NDP priorities is captured in the Medium Term Strategic Framework. This is discussed in the section that mentioned below; with specific reference to Limpopo.

Medium Term Strategic Framework

The Medium Terms Strategic Framework for 2015-19 reflects the action plan for the NDP and the New Growth Path for the first five-year implementation period. Development objectives are classified into two broad development themes and fourteen priority outcomes as indicated below, each with its own targets and indicators. The two broad development themes are Economic Transformation (including infrastructure and workplace conflict reduction), and Improving Service Deliver (access to and quality of services and local government capacity)

Outcome 1: Improved quality of basic services

Outcome 2: A long and healthy life for all South Africans

Outcome 3: All people in South Africa are and feel safe

Outcome 4: Decent employment through inclusive economic growth

Outcome 5: Skilled and capable workforce to support an inclusive growth path

Outcome 6: An efficient, competitive and responsive economic infrastructure network

Outcome 7: Vibrant equitable and sustainable rural communities with food security for all

Outcome 8: Sustainable human settlements and improved quality of household life

Outcome 9: A responsive, accountable and efficient local government system

Outcome 10: Environmental assets and natural resources are protected and continually enhanced

Outcome 11: Create a better South Africa and contribute to a better Africa and world

Outcome 12: An efficient and development oriented public service and an empowered citizenship

Outcome 13: An inclusive and responsive Social Protection System, and

Outcome 14: Nation building

The Limpopo development Plan is set to achieve the following objectives:

- Outline the contribution from Limpopo Province to the national MTSF for this period,
- Provide a framework for the strategic plans of each provincial government department, as well as the IDP's and sector plans of district and local municipalities,
- Create a structure for the constructive participation of private sector business and organised labour towards the achievement of provincial growth and development objectives, and
- Encourage citizens to be active in promoting higher standards of living in their communities

The vision of the province remains to fulfil the potential for prosperity in a socially cohesive sustainable and peaceful manner, the vision statement précis the expectation that by 2030 Limpopo public service will excel in service provision, infrastutration provision and economic opportunities provision in a sustainable manner.

Limpopo thus as a provision has mission to accelerate participatory leadership aimed at promoting excellence and an entrepreneurial spirit, improved service delivery, facilitation of decent job creation and systematic poverty reduction.

To achieve the Medium Term Expenditure Framework for 2015-2019 and with reference to Limpopo province the following outcomes will be focused on:

Outcome 1: Quality Basic Education

By 2010 Limpopo must have a basic education system with the following attributes:

- High-quality, universal early childhood education
- Quality school education, with globally competitive literacy and numeracy standards

Outcome 2: Long and healthy life

Outcome 3: All People are Safe

Outcome 4: Decent employment through Inclusive Growth

The following 7 sub outcomes will be pursued in the Limpopo for the MSTF period:

- Crowding- in productive investment through infrastructure,
- Focus on Productive sectors
- Eliminate unnecessary regulatory burdens,
- Appropriate up skilling of labour force
- Expanded employment in Agriculture
- Reduced workplace conflict, and
- Public employment schemes

To attract productive investment it is imperative that public sector investment projects are carefully selected and implemented in growth point clusters. The cluster priorities are listed as such:

- Coal and Energy cluster in Lephalale Growth Point
- Platinum Cluster in Tubatse and Mokopane Growth Points
- Musina and Makhado Mining Cluster
- Phalaborwa Mining Cluster
- Polokwane and Musina Logistical Hubs
- Agricultural clusters
- Tourism clusters

Outcome 5: Skilled and capable workforce

Outcome 6: Competitive Economic Infrastructure

South Africa needs to invest in a strong network of economic infrastructure designed to support economic and social objectives. The following infrastructure priority projects will be promoted within the context of the Limpopo Development Plan:

- Construction of Mamtwa Dam
- Raising of Tzaneen Dam wall
- Integrated Mooihoek Water Scheme
- Reticulation from De-Hoop and Nandoni Dams
- Rural access roads in support of agriculture and tourism clusters
- Solar photovoltaic electricity generation, and
- Information and communication technology
- Nodal Infrastructure for the priority growth points

Outcome 7: Comprehensive Rural Development

Outcome 8: Human Settlement Development

Outcome 9: Developmental Local Government

Outcome 10: Environmental protection

Outcome 11: Regional Integration

Outcome 13: Inclusive social Protection System

Outcome 14: Social Cohesion

1.19. 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'uphiliile.

1.20. 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

1.21. STATE OF NATION ADDRESS

President Jacob Zuma in his State of the Nation Address presented in February 2015 proposed a nine-point plan to ignite country's economic growth and create jobs:

- Resolving the energy challenge
- Revitalising agriculture and the agro-processing value chain

- Advancing beneficiation or adding value to our mineral wealth
- More effective implementation of a higher impact Industrial Policy Action Plan.
- Encouraging private sector investment
- Moderating workplace conflict
- Unlocking the potential of SMMEs, cooperatives, township and rural enterprises
- State reform and boosting the role of state owned companies, ICT infrastructure or broadband roll out, water, sanitation and transport infrastructure as well as;
- Operation Phakisa aimed at growing the ocean economy and other sectors

1.22. STATE OF THE PROVINCE ADDRESS

Premier Stan Mathabatha in his 2015 State of the Province Address reported on the approval of a Development Plan for Limpopo. He recognized Special Economic Zones where economic activities were taking place at a high speed and with more impact. He also appreciated progress that was being made at Nwamitwa, De Hoop, and Lephalale/Medupi Power Station where public sector made huge infrastructure investments. Besides growth in terms of retail, the Premier also observed private sector investments in Coal and Platinum mining.

The Premier emphasized the need for cooperatives and SMME's involvement in procurement at these growth activities and deliberate job creation. He registered concern about service delivery protests and elaborated in length about the need for government to work with traditional leaders.

2. 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 (Organogram Alignment) |
|---|--|
| 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 |

3. DEVELOPMENT PRIORITY ISSUES

3.1. Ward Based Development Priorities

| Ward 1 Priority Needs | Ward 2 Priority Needs |
|--|--|
| <ol style="list-style-type: none"> Tarring of roads Water reticulation and yard connection RDP Housing Construction of a clinic in Kliphuiwel and Makgophong Household electrification of extensions in Kliphuiwel, Byldrift, Makgophong, Kgwaripe and Malatane | <ol style="list-style-type: none"> Tarring of Mehlareng via Khureng to Emmerpan road Water reticulation and yard connection in Khureng, Mehlareng & Seruleng Clinic in Khureng Electrification of extensions in Khureng, Mehlareng & Seruleng Shopping complex in Mehlareng |
| Ward 3 Priority Needs | Ward 4 Priority Needs |
| <ol style="list-style-type: none"> Sanitation, Water reticulation, yard connection and metering Tarring of the road from Ga-Molapo via Gedroogte to Mamogwasha and storm-water control Construction of new clinics in Ga-Molapo and Gedroogte Construction of community halls in Ga-Molapo and Gedroogte Demarcation and fencing of camps for livestock farming | <ol style="list-style-type: none"> Water still a serious issues(It was raised that there are two dams in the area but it is not understood why water is not accessed there) Electrification Projects Access Bridge Housing Roads |
| Ward 5 Priority Needs | Ward 6 Priority Needs |
| <ol style="list-style-type: none"> Tarring of the road from Magatle via Madisha-Leolo and Madisha-Ditoro to Makweng (D4036) Water reticulation and yard connection Low cost Houses (RDP) Construction of community halls in Madisha-Leolo, Motserereng and Madisha-Ditoro | <ol style="list-style-type: none"> Tarring of roads and storm-water control Water reticulation and yard connection Construction of clinic Household electrification of extensions in Mamogwasha, Sekgophokgophong and Bolahlakgomo |

| | |
|--|--|
| 5. Electrification of extensions in Madisha-Leolo, Motserereng and Madisha-Ditoto | 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. Electricity 2. High mast lights 3. Water 4. Construction of primary school in RDP section 5. Clinic |
| Ward 9 Priority Needs | Ward 10 Priority Needs |
| <ol style="list-style-type: none"> 1. Water and Sanitation 2. Roads and storm-water 3. Housing 4. High mast light 5. Jobs | <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 Mohlopheng secondary | <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 |
| Ward 13 Priority Needs | Ward 14 Priority Needs |
| <ol style="list-style-type: none"> 1. Water and sanitation 2. Electricity 3. Tarring of road D4097 between makurung and shakes 4. Construction of primary school at makotse 5. Construction of Makurung community hall | <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 road in Zone F 2. -Tarring of internal streets in Zone B 3. -Tarring of access road to RDP section 4. -Community hall 5. -Overhead Bridge | <ol style="list-style-type: none"> 1. RDP Houses 2. Storm water Drainage and Paving of internal streets 3. Availability of land for sites 4. Middle income housing 5. Primary school between unit Q and zone S |

phase 3

| | |
|---|---|
| | phase 3 |
| 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. Yard connections of water and sanitation 2. RDP houses and electricity 3. Roads and transport 4. Community hall 5. Cellular network towers |
| 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 a Library |
| 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(Yard connections needed) 2. Clinic 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. | <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 4. Low cost houses (RDP) 5. Electrification of extensions |
| Ward 27 Priority Needs | Ward 28 Priority Needs |
| <ol style="list-style-type: none"> 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 | <ol style="list-style-type: none"> 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 | |
| <ol style="list-style-type: none"> 1. Agricultural development and support 2. Health 3. Water and sanitation | |

- | | |
|----------------------------------|--|
| 4. Roads and storm water control | |
| 5. Cell phone network tower | |

3.2. 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)

3.3. 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

4. THE REVIEW PROCESS

The MSA requires that municipalities implement their respective Integrated Development Plans and monitor and evaluate performance of their "implementation". 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

4.1. 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.

4.2. 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/Budget Steering Committee (Executive Management Plus Chairpersons of Portfolio Clusters)

- Responsible for managing the process of reviewing the IDP and budget

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.

4.3. Stakeholder consultations

In terms of Municipal systems Act, the IDP review process should start ten months before the beginning of the financial year under review.

4.3.1 First Phase: September- October 2014

The first phase of the IDP/Budget review process will allow the community to identify the broad development needs and priorities. And together with other stakeholders, the community will be inputting on the IDP analysis phase.

It is proposed that during this phase deliberate efforts must be made to involve ward based organized/community structures/stakeholders/service providers, previously marginalised groups and broad community members through community based planning approach. Sector-based consultations will also be consulted during this phase to coordinate alignment in planning processes through IDP Rep Forum.

4.3.2 Second Phase; April- May 2015

The phase will be characterized by comprehensive stakeholder consultations, policy review and public submissions. Public participation will be allowed for comments and inputs into the draft IDP and budget. It is therefore imperative to publish both draft IDP and budget prior to the commencement of the second phase of stakeholder consultations.

4.4. Review Time-Table

| Tasks/Activities | Lead Responsible | Target date |
|--|---|--------------|
| 2014/15 IDP/ Budget review process plan is approved by council. | Mayor | August 2014 |
| Submit the Annual Financial Statement to Auditor General | Municipal Manager/ Chief Financial Officer | August 2014 |
| IDP Steering Committee Conducts Desktop Situational Analysis | Planning Manager/ Municipal Manager | October 2014 |
| Budget offices of municipality determine revenue projections and proposed rate and service charges and drafts initial allocations to functions and departments for the next financial year after taking into account strategic | Municipal Manager/ Chief Financial Officer | October 2014 |

| | | |
|---|---|----------------|
| objectives | | |
| Engages with Provincial and National sector departments on sector specific programmes for alignment with municipalities plans | Municipal Manager/ Chief Financial Officer | October 2014 |
| Preparations of departmental operational plans and SDBIP aligned to strategic priorities in IDP from other stakeholders including government and bulk providers | Municipal Manager/ Chief Financial Officer | October 2014 |
| Strategic planning session to review municipal objectives and strategies | Mayor | October 2014 |
| Ward/Community based consultation meetings and Stakeholder consultation on situational analysis | Speaker/ Mayor | November 2014 |
| Receive the audit report on Annual Financial Statement from Auditor General. | Municipal Manager/ Chief Financial Officer | November 2014 |
| Prepare action/audit plan and to address and incorporate into the annual report | Municipal Manager/ Chief Financial Officer | November 2014 |
| Council approves 2014/15 Mid-Year and Performance Assessment Report Finalise and table annual report (13/14) to Council | Mayor | January 2015 |
| Council approves 2014/15 Adjustment Budget | Municipal Manager/ Chief Financial Officer | February 2015 |
| Strategic planning session to review municipal objectives and strategies and develop one year service delivery plan and MTREF budget. | Mayor | March 2015 |
| Tabling of budget and budget related policies to council for review | Mayor | March 2015 |
| 1st draft IDP/ Budget reviewed for 2015/16 is tabled to council and public comments allowed | Mayor | March 2015 |
| Stakeholder consultation (with IDP/Budget representative forum/communities/traditional leaders/farm communities and business) on draft 2014/15 IDP/Budget | Speaker/ Mayor | April/May 2015 |
| Adoption of reviewed IDP and budget for 2015/16 IDP/Budget by council | Municipal Manager | May 2015 |
| Submit copies of reviewed 2015/16 IDP/ Budget to the MEC, National Treasury and Provincial Treasury | Chief Financial Officer/ Municipal Manager | June 2015 |
| Submit service delivery implementation plans and budget to the Mayor for approval. | Municipal Manager | June 2015 |
| 2015/16 IDP/Budget and SDBIP are made public, including being put on municipal website. | Municipal Manager | June 2015 |

4.5. COMMUNITY CLUSTER CONSULTATIVE MEETINGS

| WEEKEND DATE | TIME | VENUE | CLUSTERED WARDS |
|----------------|-------|------------------|-------------------|
| April/May 2015 | 10h00 | Mahlatjane Hall | 27/28/29 |
| April/May 2015 | 10h00 | Tooseng Hall | 13/19/20/21 |
| April/May 2015 | 10h00 | Mamaolo Hall | 22/23/24/25/26 |
| April/May 2015 | 10h00 | Mehlareng Hall | 1,2,3,4,5,6 |
| April/May 2015 | 10h00 | Hlakano Hall | 7,8,9,10,11,12,14 |
| April/May 2015 | 14h00 | Lebowakgomo High | 15/16/17/18 |

4.6. IDP REP. FORUM MEETINGS

| DATE | TIME | VENUE |
|---------------|-------|------------------------|
| 25 March 2015 | 11h00 | Lebowakgomo Civic Hall |
| 21 May 2015 | 11h00 | Lebowakgomo Civic Hall |

4.7. Traditional Leaders and Business Consultation Meetings

| Target Group | DATE | TIME | VENUE |
|---------------------|------------|-------|-------------|
| Traditional Leaders | April 2015 | 11h00 | Lebowakgomo |
| Business | May 2015 | 11h00 | Lebowakgomo |

4.8. IDP/Budget Steering Committee Meetings

| DATE | TIME | VENUE |
|---------------|-------|-----------------------------|
| July 2014 | 10h00 | Lebowakgomo Civic Boardroom |
| November 2014 | 10h00 | Lebowakgomo Civic Boardroom |
| February 2015 | 10h00 | Lebowakgomo Civic Boardroom |
| April 2015 | 10h00 | Lebowakgomo Civic Boardroom |

4.9. REVIEW ACTIVITIES UNDERTAKEN

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 08 August 2014
- Desktop data gathering for status quo analysis was done
- IDP/Budget steering committee meetings were held in July 2014, November 2014 and February 2015.
- IDP Management meetings were held to prepare for strategic planning sessions and steering committee meetings
- 28 Ward based consultation were conducted during the months of October and November 2014
- Exco had a strategic planning session for three days in December 2014 and two days in March 2015
- Municipal strategic planning session of all councillors was held On 21-22 March 2015
- Rep Forum Meeting was held on the 30th March 2015

B. ANALYSIS (STATUS QUO)

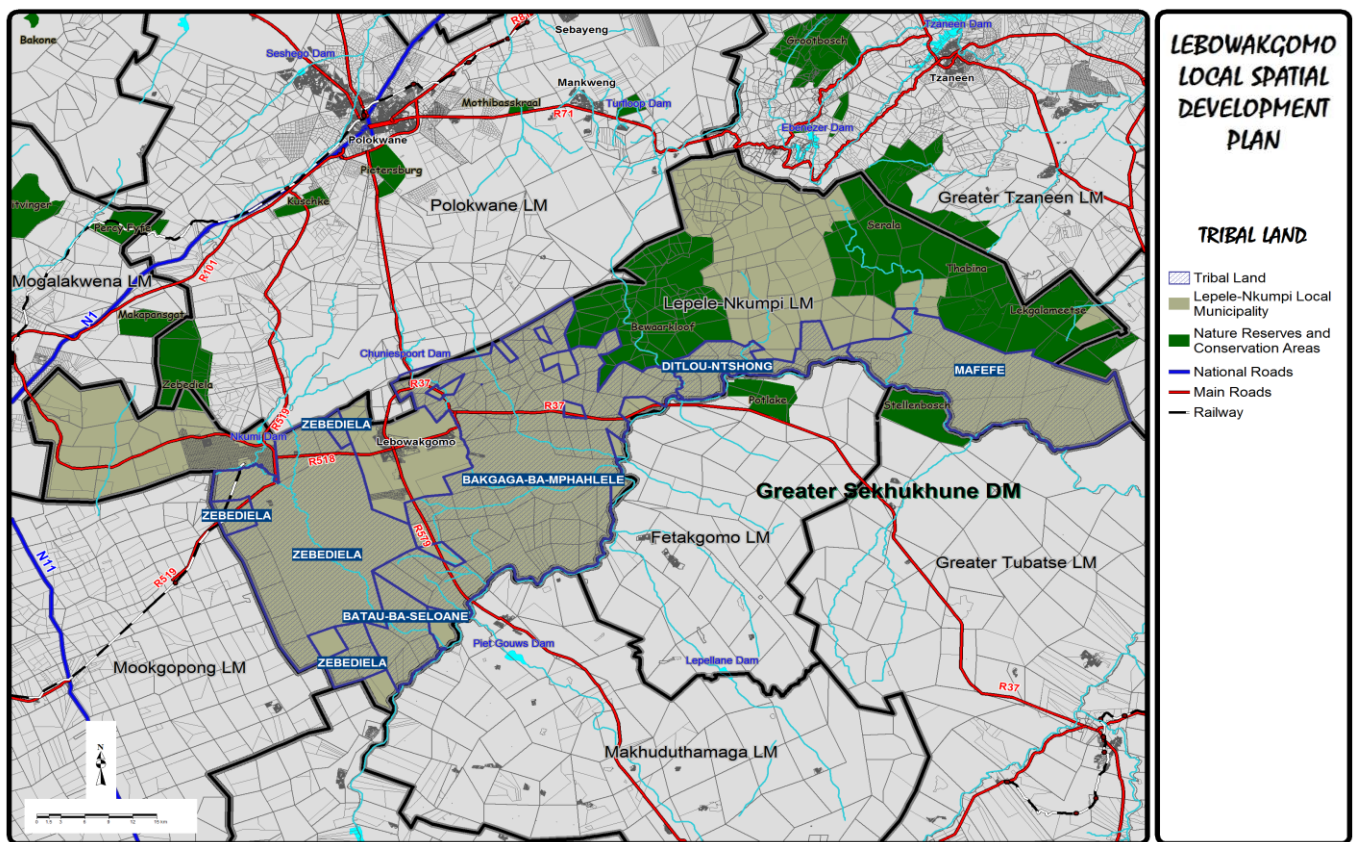
1. INTRODUCTION

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, harbouring 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

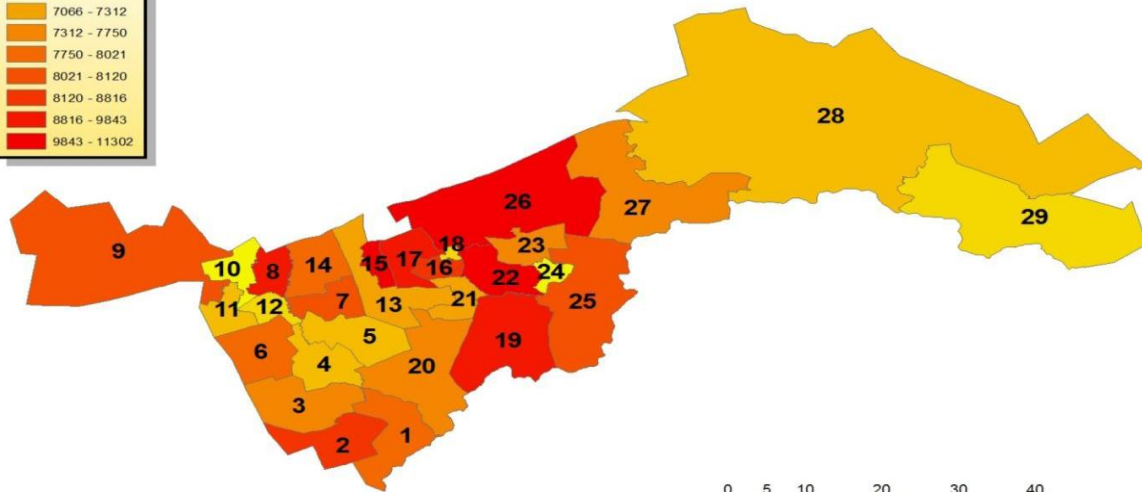
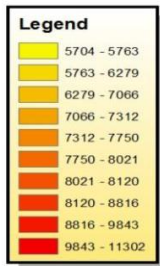
There are 29 wards in the municipality with an average size of 8000 people. Wards 22, 15 and 26 are the largest with a population size of more than 10000 each.

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 who constitute 69% of total population.

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 area. 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

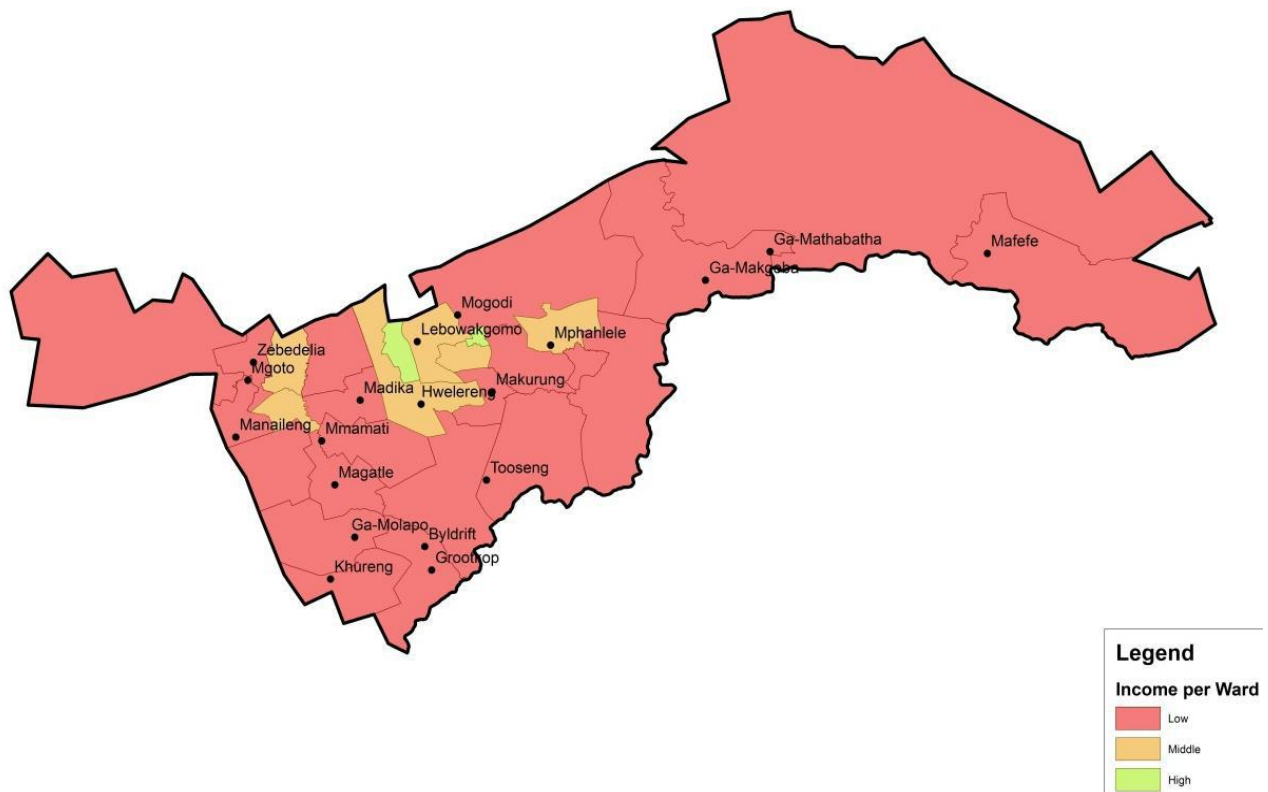


Table.8: Percentage annual household income distribution, S.A, Limpopo, Capricorn and Lepelle-Nkumpi, 2011

| | 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.

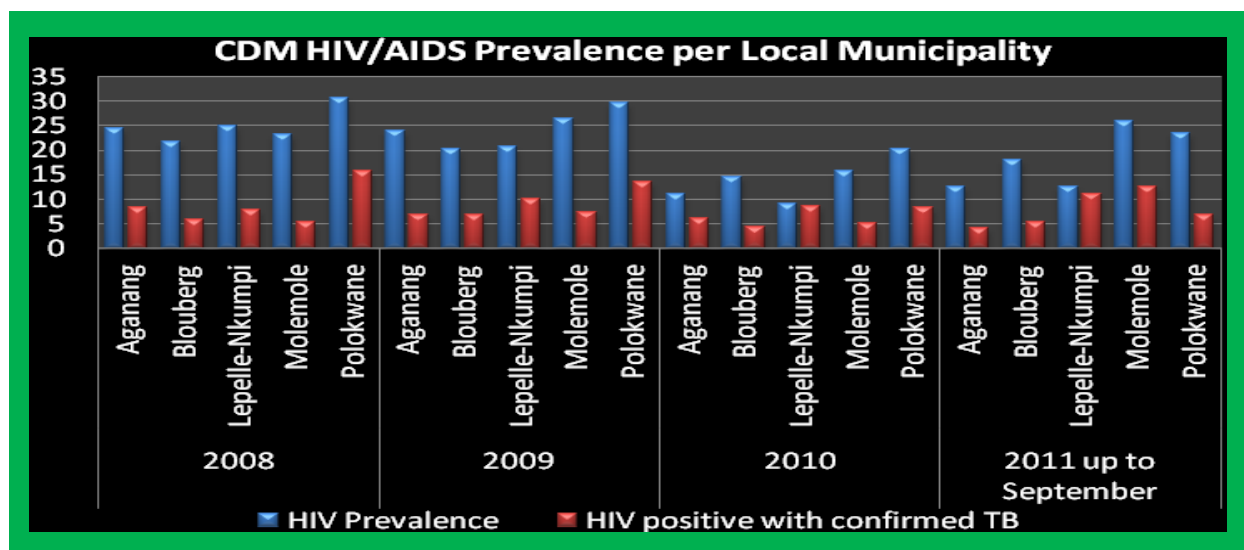
Table.13: Types of Disabilities

| | 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

- 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. Council of the municipality went further to establish a Land Tribunal Committee in line with the prescripts of SPLUMA.

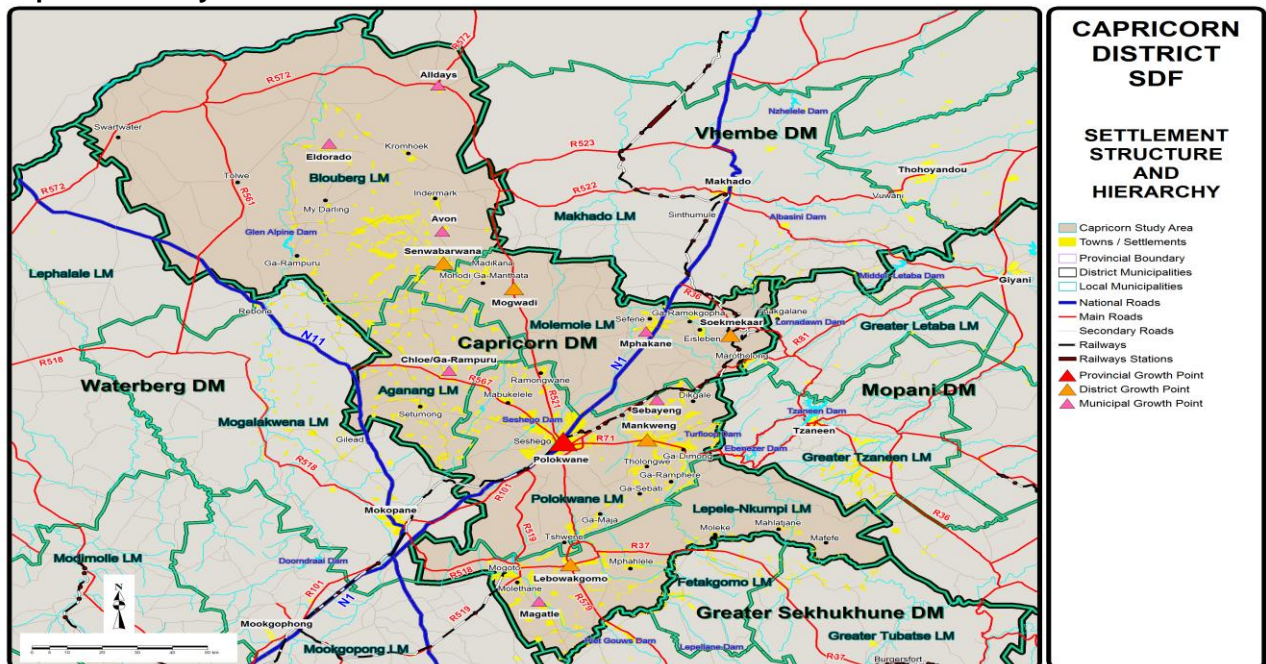
4.3. HIERARCHY OF SETTLEMENTS

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:

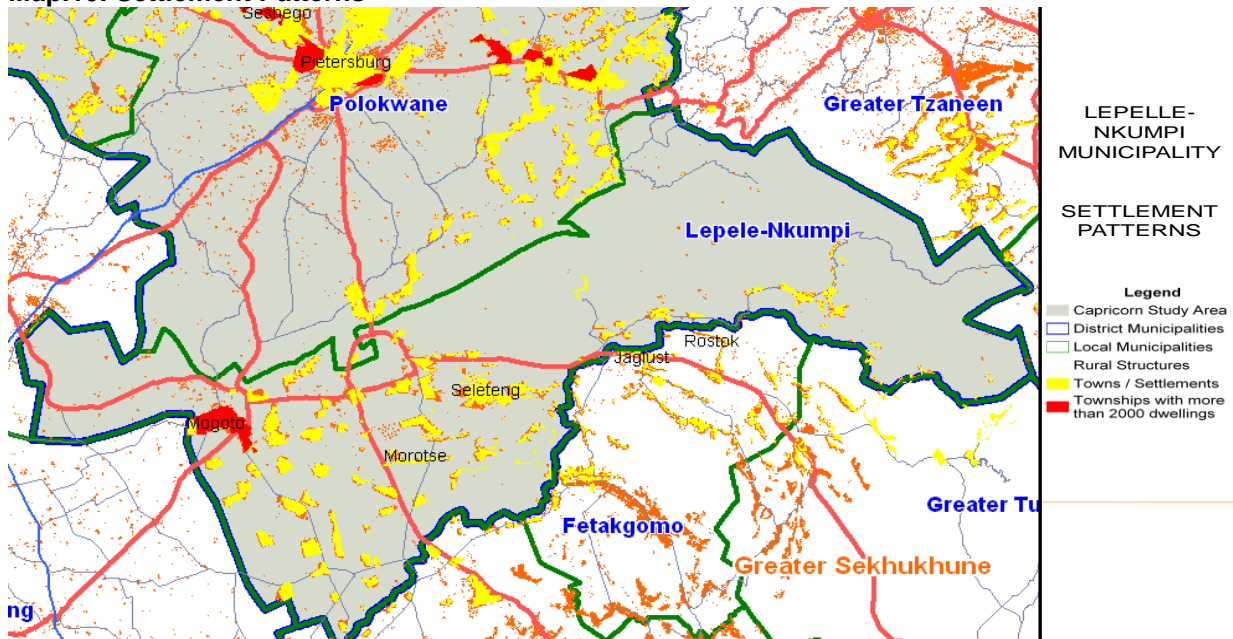
| SETTLEMENT CLUSTERS | 1 ST Order Settlements (Growth Points) | Provincial Growth Point [PGP] | N/A | |
|-----------------------|---|--|-------------|--------------|
| | | District Growth Point [DGP] | Lebowakgomo | 35543 people |
| | | Municipal Growth Point | Magatle | 9665 |
| | 2 ND Order Settlements (Population Concentration Points) [PCP] | Mogoto/Hlakano, Moletlane, Seleteng, Mehlareng, Makurung/Dithabaneng, Makweng/Rakgwatha, Molapo, Khureng, Madisha, Mamogwasha/Bolahlakgomo | | 62392 people |
| | 3 rd Order Settlements (Local Service Points) [LSP] | Mathibela, Podungwane/Serobaneng | | 5986 people |
| SETTLEMENTS/ VILLAGES | 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.

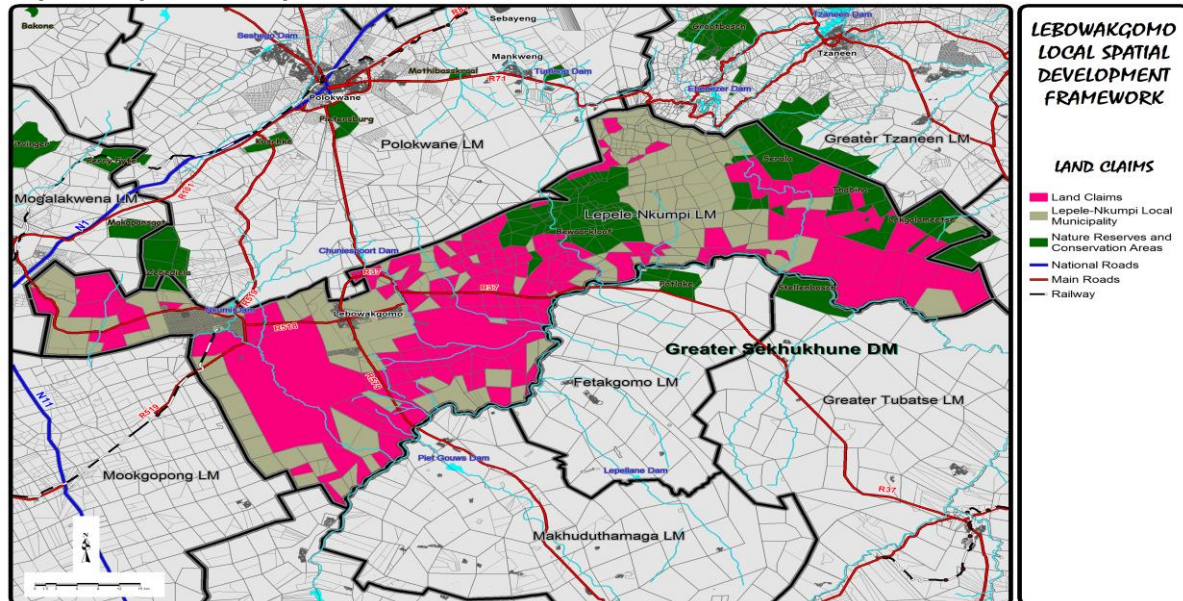
Table.18: Land Claims in Capricorn

| 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.

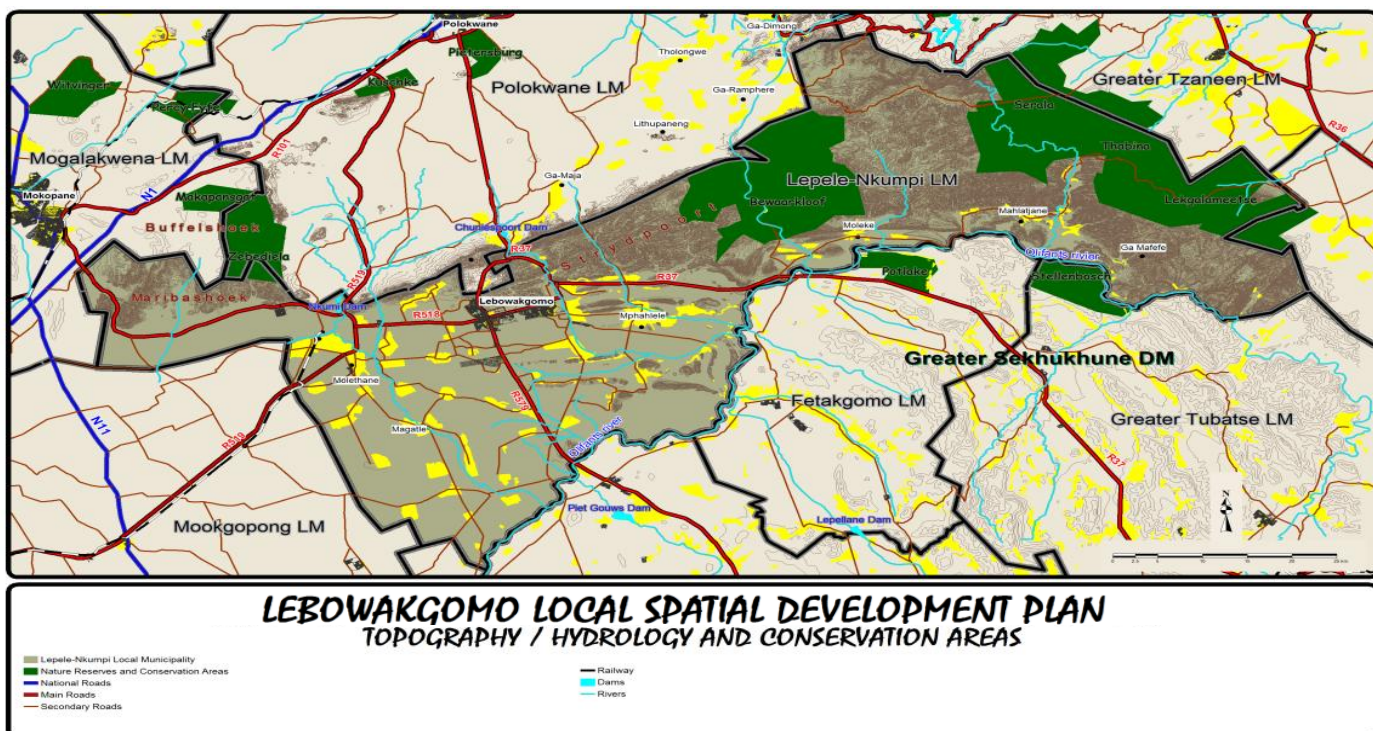
5. ENVIRONMENTAL ANALYSIS

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.

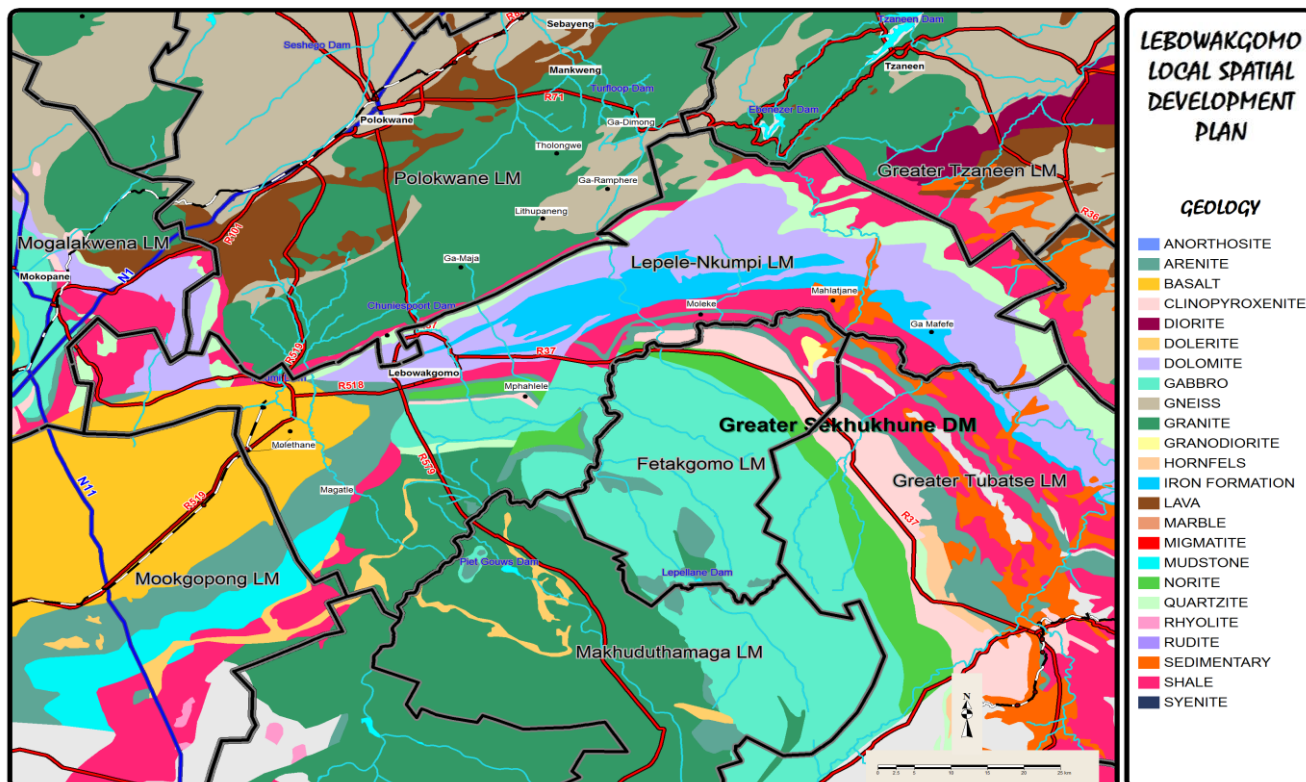
There has been a number of infrastructure development and other construction projects initiated within the municipality. These projects and other factors contributed towards illegal mining of sand in rivers, resulting in alterations of river banks and irregular landscape. Drilling of boreholes, electrification 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 major environmental problems affecting most areas.

Overgrazing: 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

Climate Change and global warming

Climate change is a long-term shift in the climate of a specific location, region or planet. The shift is measured by changes in features associated with average weather, such as temperature, wind patterns and precipitation. The burden on municipalities will grow because of the expected increases in natural disasters, water scarcity and disease, and reduced agricultural production and food security. Some municipalities will be more sensitive to these changes than others, and many municipalities may lack the adaptive capacity because of existing developmental challenges, such as low incomes, weak institutions, low levels of education and primary health care, lack of markets and infrastructure and already-degraded ecosystems. Local municipalities will need to plan for these and other impacts.

Rainfall and river flow are unpredictable in time and unevenly distributed in space, with only 12% of the land area generating 50% of stream flows. The main users of surface water resources are agricultural irrigation, domestic, industrial, mining and power generation. This planning capacity will be a key capability for adaptation planning under ongoing and future climate change.

The effects of extreme changes in runoff due to climate change include the following:

- Increased erosion and sedimentation, causing loss of fertile topsoil and reductions in the fertility and quality of agricultural produce as well as disruptions in aquatic ecosystems.
- Increased transportation of water pollutants (petroleum and hazardous substances/chemicals, herbicides, fertilisers and sediments) through surface water, groundwater and soil systems leading to human health risks, contamination of drinking water, ecosystem disturbance and aesthetic impacts on water resources.
- Increased flooding or drought, resulting in loss of life, livelihoods and assets, damage to infrastructure, contamination and/or limitation of water supplies, loss of crops, and community displacement.

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.

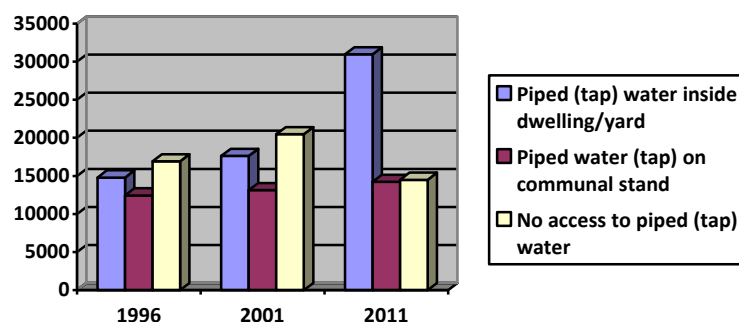
Free Basic Water is provided to all households outside Lebowakgomo Township who can be estimated at 51000 or 194800 individuals. Furthermore, there are 430 more households in Lebowakgomo who receive Free Basic Water.

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 |
| 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.

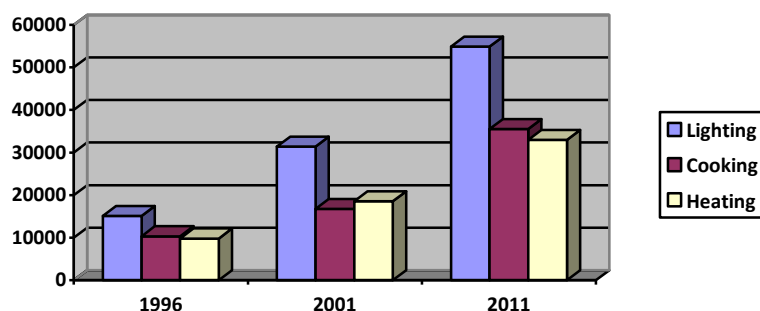
6.4. ELECTRICITY

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. **Other major sources of energy that are used by households in the municipality are wood, solar, paraffin and gas.**

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 Lebogakgomo 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.

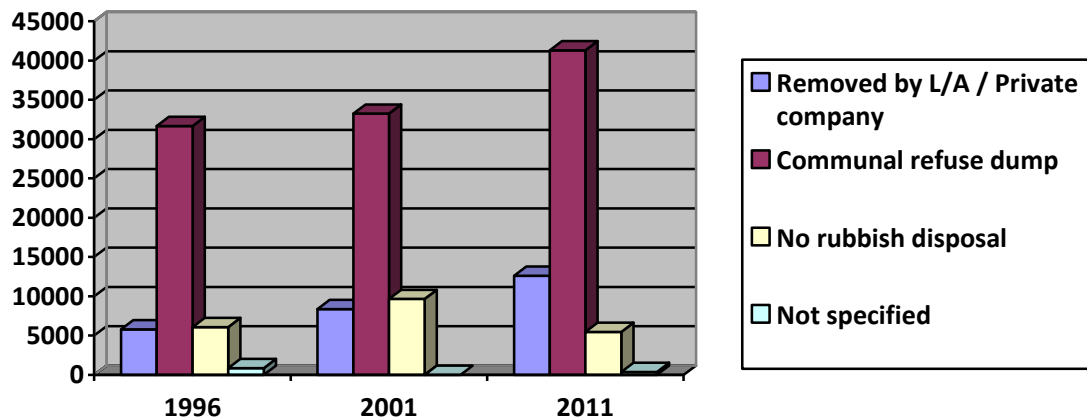
Table.27: Distribution of households by type of refuse removal-1996, 2001 and 2011

| | 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



Data 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 | 1996 | 2001 | 2011 | 1996 | 2001 | 2011 | 1996 | 2001 | 2011 |
| 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 | Yes | None |
| 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

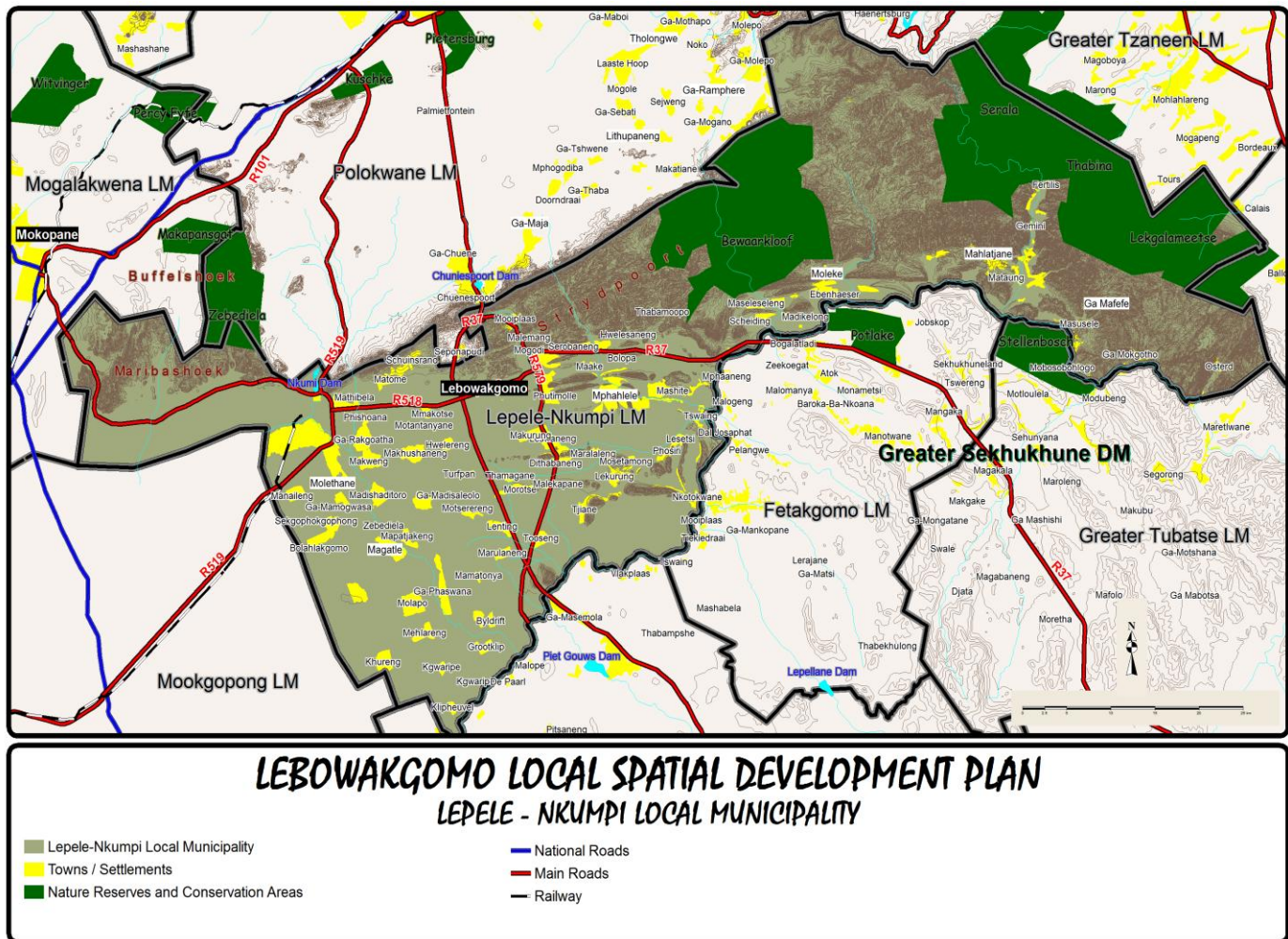
8. TRANSPORT & ROADS

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

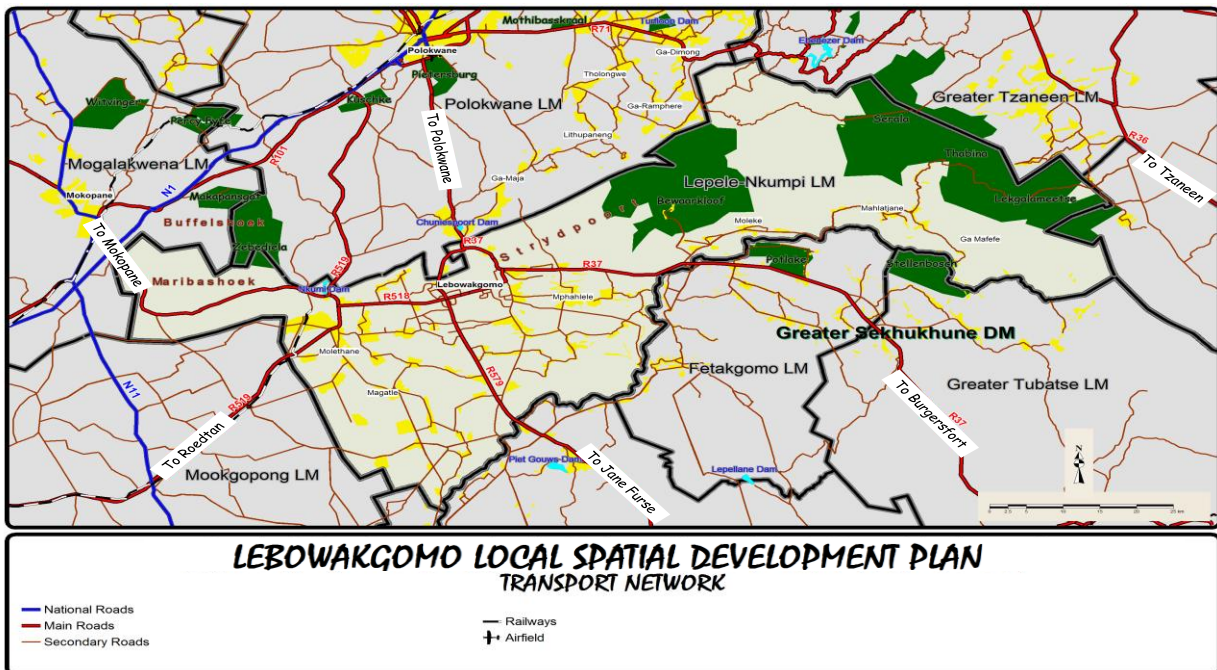
Table.31: The following strategic roads traverse the municipality:

| 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/Grobblersdal |
| 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

- 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

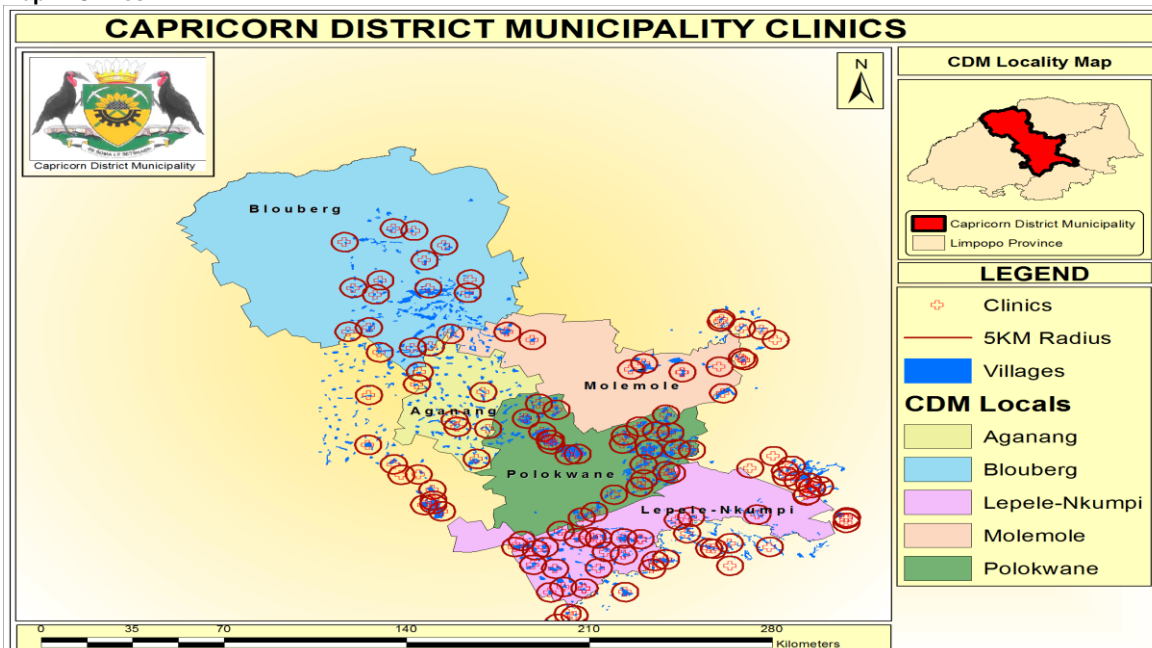
There are 27 public health facilities within the municipality (23 primary health care clinics, 1 health centre and 3 hospitals). Lebowakgomo Hospital is a District Hospital while Thabamooopo Hospital is a Provincial Tertiary Hospital dealing mainly with mental health. A private hospital is under construction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

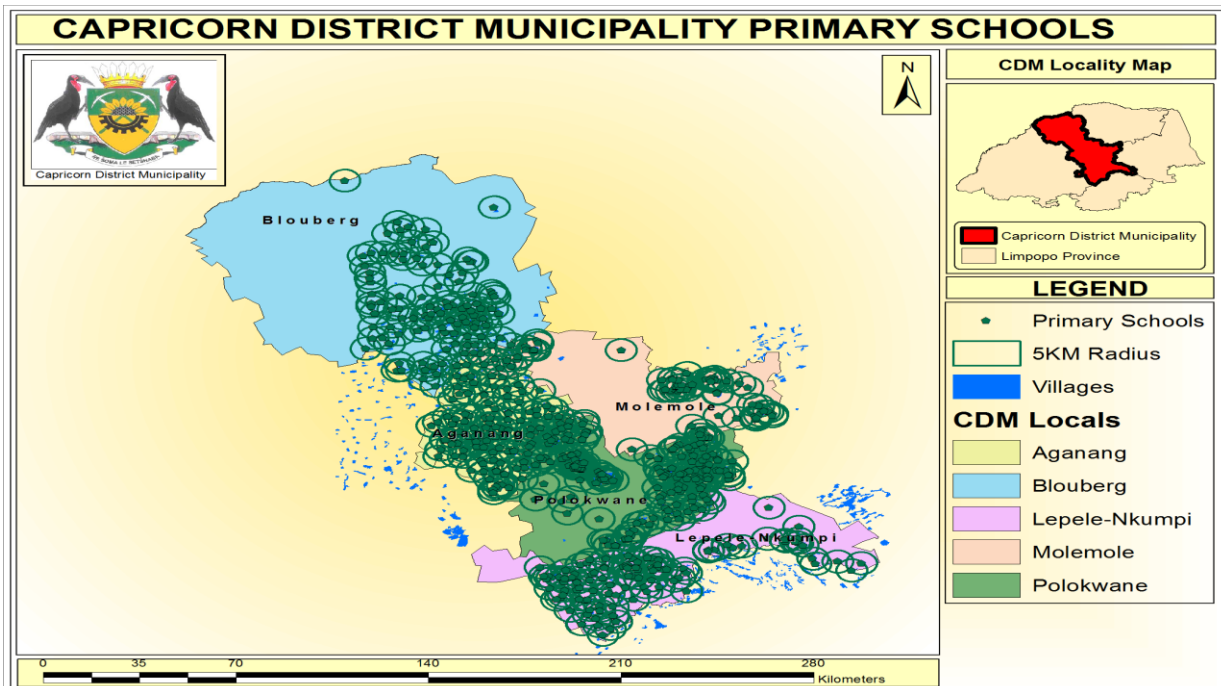
| Social Grant | Lepelle-Nkumpi | Capricorn District |
|-----------------------|----------------|--------------------|
| Old Age Pension | 22312 | 94823 |
| Disability | 4242 | 22550 |
| Child Support | 55432 | 268032 |
| Care Dependency | 715 | 4306 |
| Foster Care | 20 | 506 |
| Grant in Aid | 107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

Data Source: SASSA

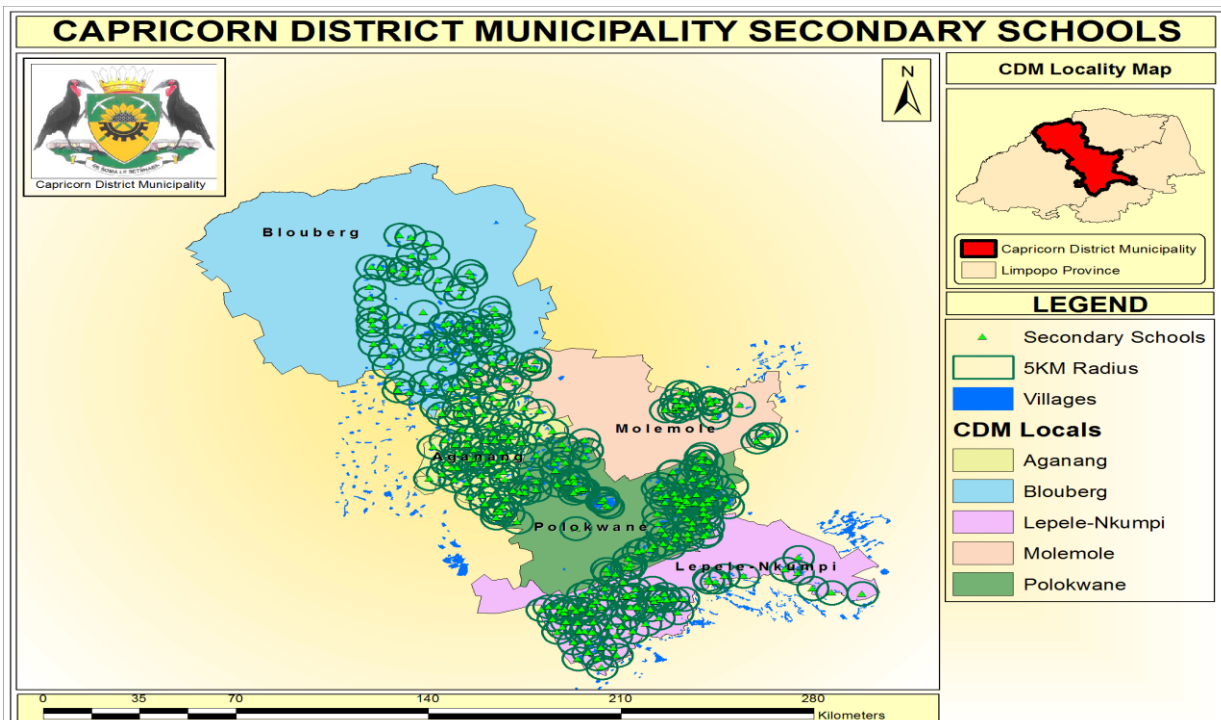
9.2. EDUCATIONAL FACILITIES

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 conducts 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 Mehlareng, 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

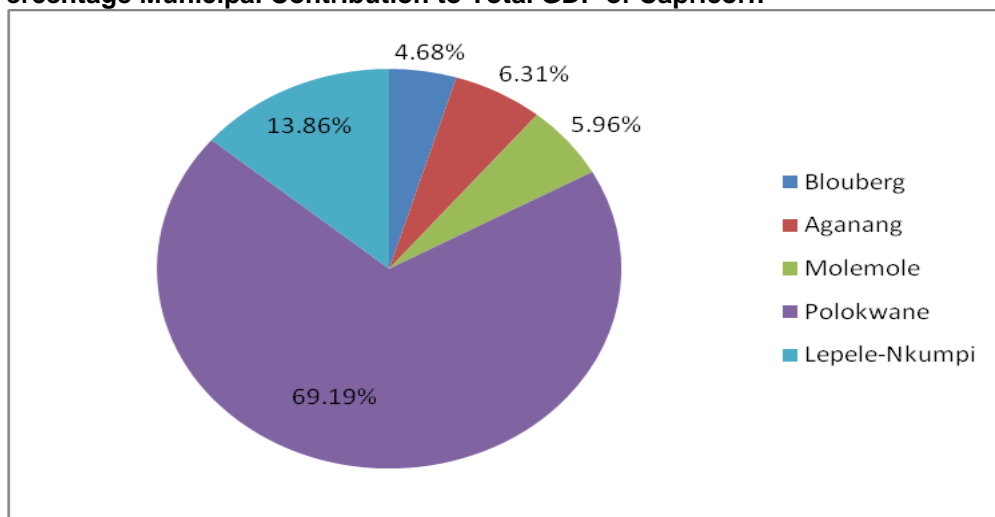
Macro-economic indicators reflect the structure of the economy of the local municipal area and indicate the relative size of economic sectors and trends in relative sizes over time. Lepelle-Nkumpi is the second largest contributor to the district Gross Geographic Product at 13.86%; and it is the first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

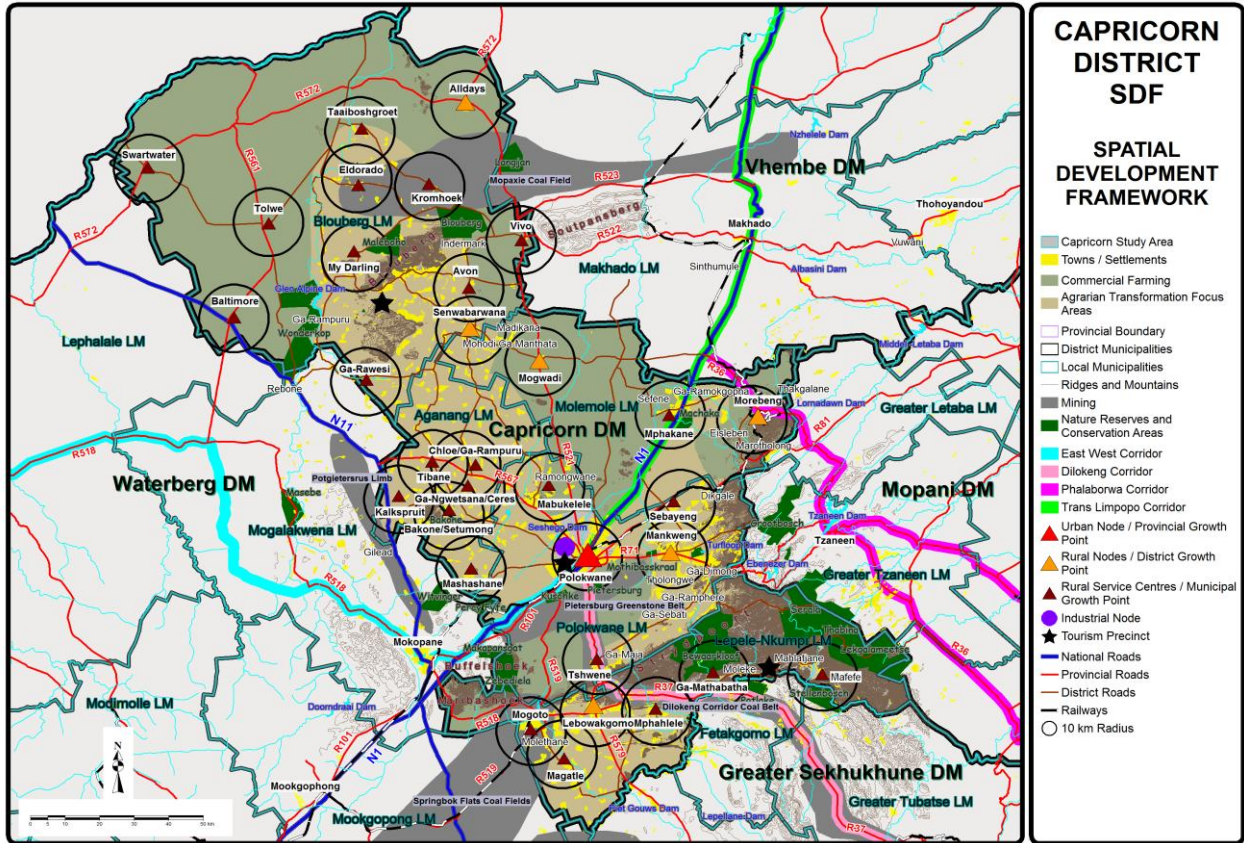
The following key development opportunities exist in the municipality:

- **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.

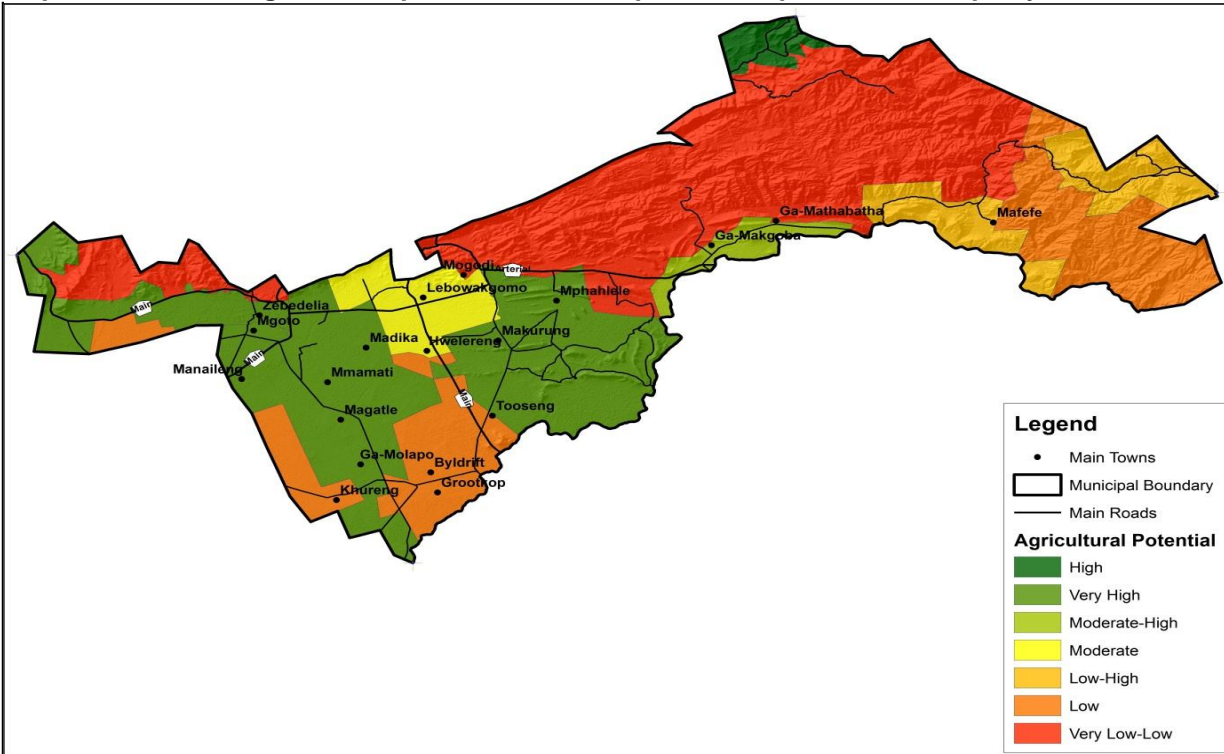
- **Mining and Manufacturing:** The processing of raw materials from mining will contribute significantly in expanding the manufacturing sector within the Municipality. The agglomeration of these activities will result in economies of scale and that would increase both economic development and employment 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**



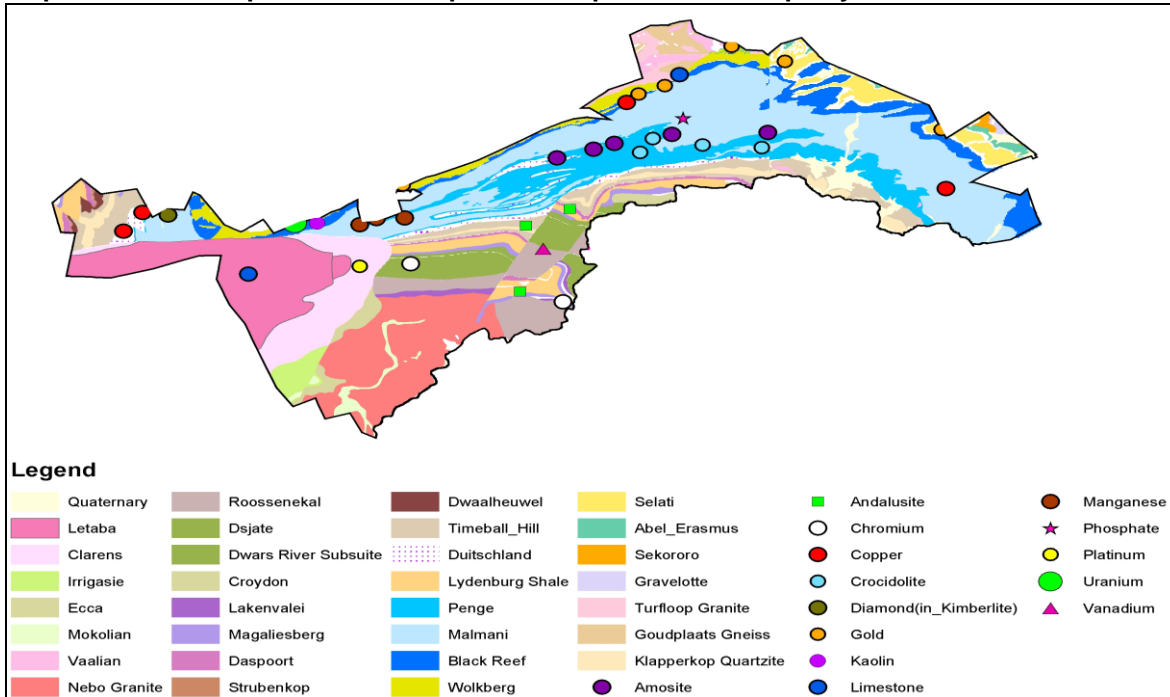
Map.13: Economic Opportunities



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 and 900 during 2013/14 (2012/13 Annual Report). Building of local Lebo Mall created 300 temporary jobs during construction and 1600 jobs permanent during 2013/14. .

11. FINANCIAL SUSTAINABILITY

11.1. Key Financial Management Policies

Council has approved the following policies for proper financial management in the municipality;

CREDIT CONTROL AND DEBT COLLECTION AND CUSTOMER CARE POLICY

The continuous provision of municipal services to residents and communities also poses a risk of poor collection if there are no credit control and debt collection policies to assist council to execute its constitutional obligations in terms of Chapter 7 of the Constitution of the Republic of South Africa. The Debt Collection and Credit Control by-laws have been gazetted in March 2008, Gazette No. 1454.

Purpose of the policy is;

- To distinguish between those who can pay for services and make them pay and those who genuinely cannot
- To get those who cannot pay for services to register with the municipality as indigents
- To enable the municipality to determine and identify defaulters

TARIFF POLICY

Section 74 of the Local Government: Municipal Systems Act, Act 32 of 2000 as amended, contains clear guidelines regarding the compilation of and principles for a tariff policy. An extract reads as follows:-

"Sec 74 (1) A Municipal council must adopt and implement a tariff policy on the levying of fees for municipal services provided by the municipality itself or by way of service delivery agreements, and which complies with the provisions of this Act and with any other applicable legislation."

The purpose of this tariff policy is to prescribe the accounting and administrative policies and procedures relating to determining and levying of tariffs by Lepelle - Nkumpi Municipality.

BAD DEBTS AND WRITE-OFF POLICY

Section 96 of Municipal Systems Act 32 of 2000 provides that a municipality must collect all money that is due and payable to it, subject to the provisions of that Act and other applicable legislation

Purpose of the policy;

- to provide the principles and procedures for writing off irrecoverable debt.
- to ensure that recovery would not cause undue hardship to the debtor or his/her dependants.
- to determine circumstances leading to the write-off of debts
- to provide framework for procedures for writing off of debts

INDIGENT POLICY

Section 27(1) (b) of the South African Constitution Act,1996 (Act 108 of 1996) states that:

- Everyone has access to sufficient food and water.

Section 74.2(C) of the Local Government Municipal Systems Act,32 of 2000 states that :

- Poor households must have access to at least basic services through
 - Tariffs that cover only operating and maintenance costs;
 - Special tariffs for basic levels of services; and
 - Any other direct or indirect method of subsidization of tariffs for poor households

The purpose of the policy is to determine how the municipality will assist members of the community who cannot afford basic municipal services as enshrined in the Constitution. And to ensure that lives of the underprivileged members of the community are improved through provision of affordable and quality services.

PROPERTY RATES POLICY

In terms of Section 229 of the Constitution of the Republic of South Africa, 1996 (No.108 of 1996), a municipality may impose rates on property. This policy is mandated by Section 3 of the Local Government: Municipal Property Rates Act, 2004 (No. 6 of 2004), which specifically provides that a municipality must adopt a Rates Policy.

The primary goal of the investment of funds is to earn the returns on investment principal, an amount invested whilst managing liquidity requirements and providing the highest return on investment at minimum risk, within the parameters of authorised instruments as per the MFMA

ASSET MANAGEMENT POLICY

This policy is intended to define and provide a framework for the Asset Management within the guiding principles of sections 62(1)(a), 63(1)(a) and 63(2)(a) of the Municipal Finance Management Act (MFMA), National Treasury Guidelines, Generally Recognised Accounting Practices (GRAP), Accounting Standards and to promote good financial management practices.

Its aims are;

- To ensure the effective and efficient control, utilization, safeguarding and management of LNM's Property, Plant and Equipment (PPE)
- To set out the standards of physical management, recording and internal controls to ensure PPE are safeguarded against inappropriate loss or utilization
- To ensure that Fixed Assets are not written off and disposed off without proper authorization.

BUDGET POLICY

In terms of the Municipal Finance Management Act, No.56 of 2003, chapter 4 on the Municipal Budgets, Subsection (16), states that the council of a municipal must for each financial year approves an annual budget for the municipal before the commencement of that financial year.

The objective of the budget policy is:

- to set out the principles which the municipality will follow in preparing each medium term revenue and expenditure framework budget
- to set the responsibilities of the Mayor, the accounting officer, the chief financial officer and other senior managers in compiling the budget
- to establish and maintain procedures to ensure adherence to Lepelle-Nkumpi Municipality's IDP review and budget processes.

Council approved reviewed Budget Policy in May 2014 to guide compilation of 2015/16 Budget.

CASH AND INVESTMENT MANAGEMENT POLICY

Council approved a Cash and Investment Policy in May 2014 in terms of MFMA section 13(2) that each municipal council and governing body shall adopt by resolution on investment policy regarding of its monies not immediately required. The primary goal of the investment of funds is to earn the returns on investment principal, an amount invested whilst managing liquidity requirements and providing the highest return on investment at minimum risk, within the parameters of authorised instruments as per the MFMA.

Long-term Investment is vested with the municipal council in terms of section 48 of the MFMA. Short-term Investment lies with municipal manager or chief financial officer or any other senior financial officer authorised by the municipal manager or chief financial officer/ relevant assignee.

BUDGET AND VIREMENT POLICY

The objective of the budget policy is to set out:

- The principles which the municipality will follow in preparing each medium term revenue and expenditure framework budget
- Set the responsibilities of the Mayor, the accounting officer, the chief financial officer and other senior managers in compiling the budget
- To establish and maintain procedures to ensure adherence to Lepelle-Nkumpi Municipality's IDP review and budget processes.

Municipality compiles its budget in line with the following principles;

- The municipality shall not budget for a deficit and should also ensure that revenue projections in the budget are realistic taking into account actual collection levels.
- Expenses may only be incurred in terms of the approved annual budget
- (or adjustment budgets) and within the limits of the amounts appropriated for each vote in the approved budget.
- The capital budget should be based on realistically anticipated revenue, which should be equal to the anticipated capital expenditure in order to result in a balanced budget.
- Lepelle-Nkumpi Municipality shall prepare three year budget (medium term revenue and expenditure framework "MTREF" and that will be reviewed annually and approved by council.
- Lepelle-Nkumpi budgets shall have clear and unambiguous linkages to the IDP, LED & the Turnaround Strategies.

The policy was approved by council in line with Municipal Finance Management Act, No.56 of 2003, Chapter 4 Subsection (16) on the Municipal Budgets and reviewed annually.

11.2. Revenue Management and Credit Control

The main sources of own revenue are property rates, traffic and licensing services, refuse removal, and some short to medium term investments. **Municipality collects revenue on water and sewerage services** on behalf of CDM which is the Water Services Authority. Other than these own revenue sources, the municipality receives the following major grants;

- Equitable Share
- Municipal Infrastructure Grant
- Municipal System Improvement Grant
- Financial Management Grant
- Integrated National Electrification Fund

- EPWP Incentive Grant
- CDM: Landfill Site Management

Table.36: Revenue Collection Rate–

| 2010/2011 | | | 2011/2012 | | | 2012/13 | | | 2013/14 | | |
|-----------------|------------------|----|---------------|------------------|----|---------------|------------------|----|---------------|------------------|----|
| Amount Billed | Actual Collected | % | Amount Billed | Actual Collected | % | Amount Billed | Actual Collected | % | Amount Billed | Actual Collected | % |
| R 86 606 069.64 | R 13 059 807.92 | 15 | R 88 649 370 | R 19 049 532 | 22 | R 24 746 700 | R 4 636 684 | 19 | R28 m | R2.8 m | 10 |

Annual Report 2013/14

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. Council has developed a credit control policy to deal with the defaulters and is being implemented. A Venus billing system is being used for revenue management

11.3. 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 | 2010/11 Budget | 2010/11 EXP | % | 2011/12 Budget | 2011/12 EXP | % | 2012/13 Budget | 2012/13 EXP | % | 2013/14 Budget | 2013/14 EXP | % |
|------------------------------------|-----------------------|-----------------------|--------------|-----------------------|-----------------------|--------------|-----------------------|-----------------------|------------|-----------------------|-----------------------|--------------|
| Municipal Infrastructure Grant | 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 | 42 903 000.00 | 10 602 343.64 | 24.71 |
| Municipal System Improvement Grant | 777 264.00 | 522 200.00 | 67.18 | 1 045 064.00 | 993 121.00 | 95.03 | 800 000.00 | 800 000.00 | 100 | 890 000.00 | 889 943.15 | 99.99 |
| Financial Management Grant | 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 | 1 550 000.00 | 1 549 999.30 | 100.00 |
| Equitable Share | 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 | 138 190 000.00 | 138 190 000.00 | 100.00 |
| DME Electricity Grant | 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 | 5 000 000.00 | 3 989 129.39 | 79.78 |
| Total on Grants: | 125 944 136.70 | 116 423 296.00 | 92.40 | 152 615 840.00 | 143 622 344.00 | 94.11 | 293 165 001.00 | 292 165 668.00 | 100 | 188 533 000.00 | 155 221 415.48 | 80.89 |

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.

11.4. 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.

11.5. Assets management

The Municipality keeps an asset register that is largely compliant to GRAP standards. 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 and a unit established 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.

11.6. Cash Flow Management

Council approved a Cash and Investment Policy in May 2014 in terms of MFMA section 13(2). Long-term Investment is vested with the municipal council in terms of section 48 of the MFMA. Short-term Investment lies with municipal manager or chief financial officer or any other senior financial officer authorised by the municipal manager or chief financial officer/ relevant assignee.

In-Depth Analysis and Key Findings on Financial Viability

Constraints

- Low rate of revenue collection and lack of wide revenue base
- No programme to encourage consumers to pay for services
- Lack of powers and functions on water services
- Ageing and 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
- Shortage of funds for service delivery programmes
- Lack of budget management systems

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
- Creditors are mostly paid within 30 days

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 Oversight Committee

Council has established a Municipal Public Accounts Committee (MPAC) that plays oversight over the work of council, its committees and administration.

12.6. Financial Reporting

The Municipality endeavours to comply with the prescriptions of MFMA and MSA for financial reporting at all times. 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 annual reports and later on subjected to audit by the office of the Auditor General. The municipality received an improved audit opinion of a qualified report for 2013/14 financial year from a disclaimer audit opinion for 2012/13 financial year.

Table.35: Audit Opinion for Last Five Financial Years

| Financial Year | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2013/14 |
|----------------|-----------|------------|------------|------------|-----------|
| Audit Opinion | Qualified | Disclaimer | Disclaimer | Disclaimer | Qualified |

EMPHASIS OF MATTER PARAGRAPHS

The following matters of emphasis were made in the 2013/14 audit report;

Restatement of corresponding figures

- As disclosed in note 31 to the financial statements, the corresponding figures for 30 June 2013 have been restated as a result of an error discovered during 2014 in the financial statements of the municipality at, and for the year ended, 30 June 2013.

Material underspending of the conditional grant

- As disclosed in note 11 to the annual financial statements, the municipality has materially underspent the budget on Municipal Infrastructure Grant to the amount of R 13 450 757.

Material Impairments

- The municipality had consumer debtors totalling R106 818 465 at 30 June 2014. The recoverability of R71 675 412 debtors is doubtful.

ADDITIONAL MATTER PARAGRAPHS

The following additional matter paragraphs were included in the auditor's report:

Unaudited supplementary schedules

- Supplementary information does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion thereon.

Unaudited disclosure notes

- In terms of section 125(2) (e) of the MFMA the municipality is required to disclose particulars of non-compliance with the MFMA. This disclosure requirement did not form part of the audit of the financial statements and accordingly I do not express an opinion thereon.

An action plan has been developed by management and the Mayor of the municipality to deal with specific matters raised in the AG's audit report so as to improve levels of compliance, accounting and reporting for an improved positive audit opinion. The Audit Committee is playing its role of actually reviewing the AFS's and Annual Report.

12.7. 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 Hotlines were 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.

12.8. 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 ten risks from 2014/15 Risk Profile of the municipality;

| Name of Risk | Department |
|--|----------------------------|
| Inadequate Revenue Collection | Budget and Treasury |
| Inability to deliver services to community | Municipal Manager |
| Ineffective management of assets | Budget and Treasury |
| Inadequate fleet management | Corporate Services |
| Inadequate controls over properties (land) | Planning and LED |
| Possible injury or loss of life (security) | Corporate Services |
| Ownership squabbles over SMME's and cooperatives | Planning and LED |
| Invasion and encroachment on municipal land | Planning and LED |
| Ageing infrastructure | Infrastructure Development |
| Inability to reach clean audit | Budget and Treasury |

Risk Mitigation Strategies are available in the risk profile of the municipality as tabled to council.

12.9. 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 2013/14 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 for 2013/14 financial year performance.

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. MPAC conducts oversight on the annual report and in-year reports.

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 | Vacancies | Total Seats |
|---|-----------|-----------|-----------------------|-----------|-------------|
| African National Congress (ANC) | 22 | 23 | 45 | 2 | 47 |
| Congress of the People (COPE) | 3 | 1 | 4 | - | 4 |
| Democratic Alliance (DA) | 1 | 1 | 2 | - | 2 |
| Pan Africanist Congress (PAC) | - | 1 | 1 | - | 1 |
| Azanian People Organisation (AZAPO) | 1 | - | 1 | - | 1 |
| African Christian Democratic Party (ACDP) | 1 | - | 1 | - | 1 |
| Independent | 1 | - | 1 | - | 1 |
| Total Municipal Councillors | 30 | 27 | 55 | 2 | 57 |

Source: 2013/14 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:

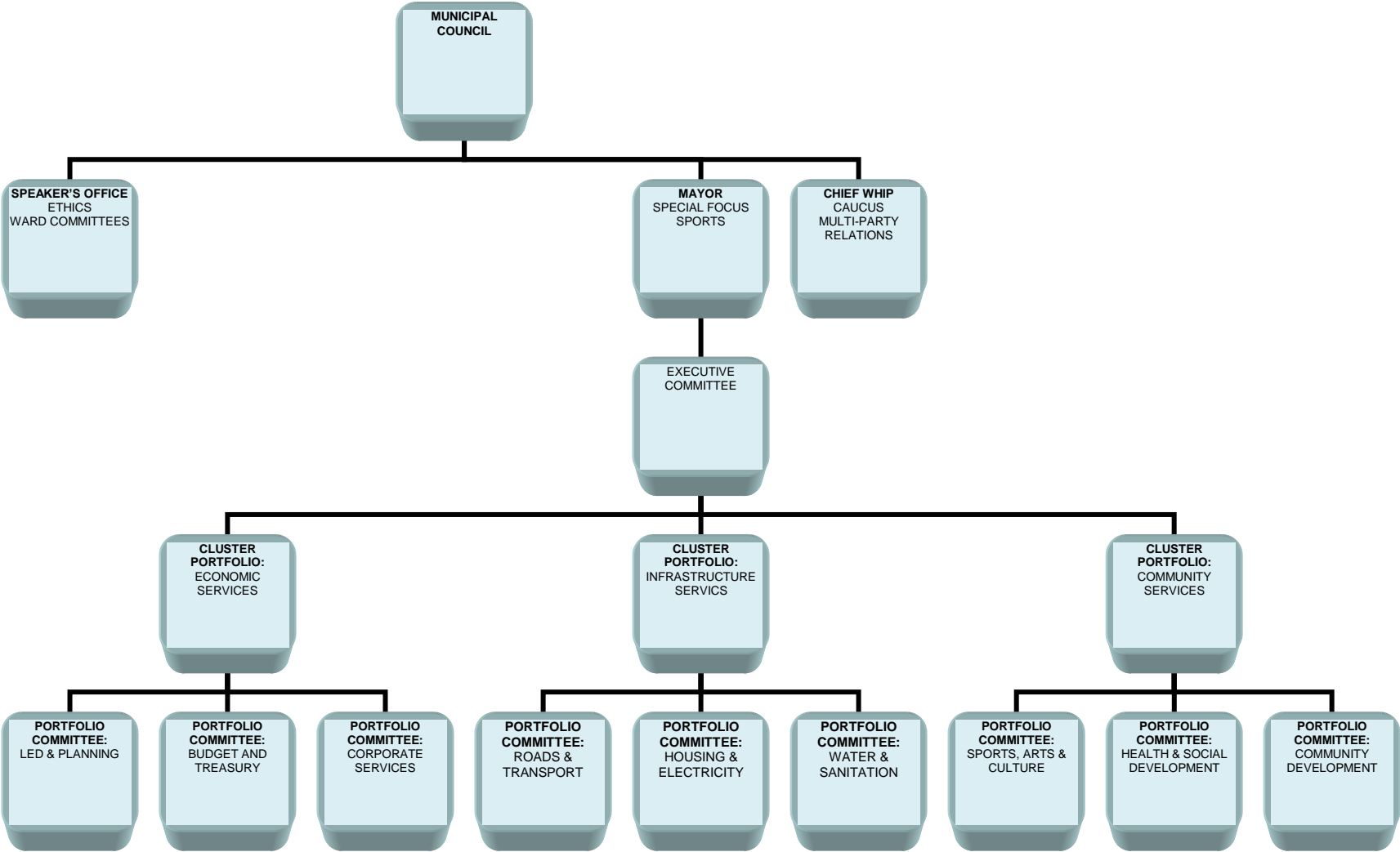
- ◆ Kgoshi Kekana III
- ◆ Kgoshigadi Ledwaba
- ◆ Kgoshi Mathabatha
- ◆ Kgoshigadi Mphahlele
- ◆ Kgoshigadi Seloane
- ◆ Kgoshi Thobejane

The municipality enjoys a healthy working relationship with all the six traditional authorities. There Council Executive Committee that is chaired by the Mayor has nine portfolio committees, with the following gender representation among their chairpersons;

| PORTFOLIO | GENDER |
|--|--------|
| I. Community Services and Sports, Arts and Culture Portfolio | Male |
| II. Roads and Transport Portfolio | Male |
| III. Budget and Treasury Portfolio | Male |
| IV. Corporate Services Portfolio | Male |
| V. Health and Social Development Portfolio | Male |
| VI. Planning and Local Economic Development Portfolio | Female |
| VII. Housing and Electricity Portfolio | Female |

| | | |
|-------|--------------------------------|--------|
| VIII. | Water and Sanitation Portfolio | Female |
| IX. | Chairperson without Portfolio | Female |

Diagram.1: POLITICAL STRUCTURE

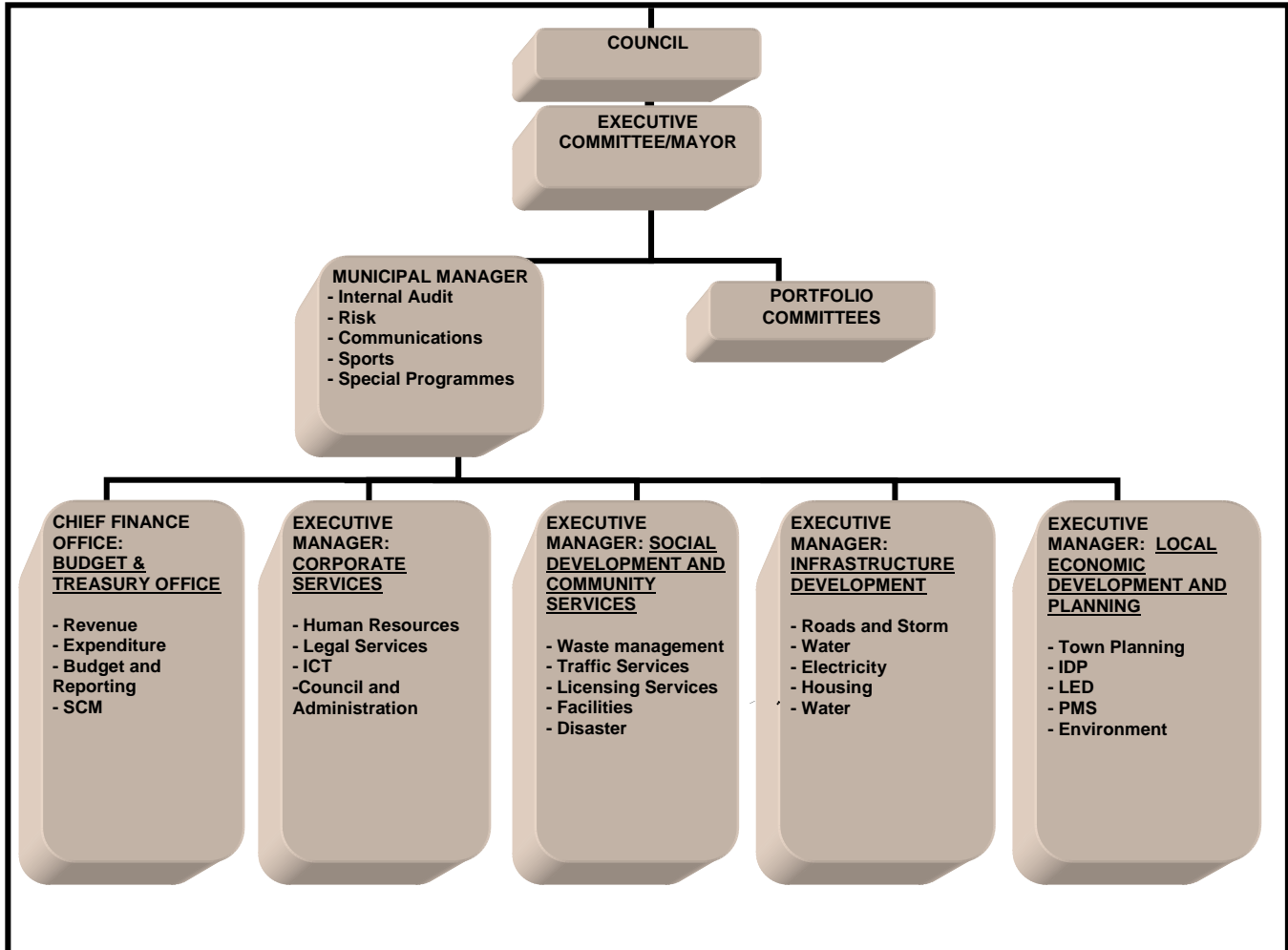


13.3. ADMINISTRATIVE STRUCTURE

13.3.1. Organogram

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 304 positions in 2014. The organizational structure is aligned to municipal powers and functions.

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.

13.3.2. Staff Composition and Employment Equity Plan for 2014/15 Financial Year

Table.33. Current Staff Composition

| DEPARTMENT | FILLED POSTS | | | VACANT POSTS |
|----------------------------|--------------|----------------|--------------|--------------|
| | MALE (57.7%) | FEMALE (42.3%) | TOTAL (100%) | |
| Municipal Manager's Office | 10 | 7 | 17 | 5 |
| Corporate Services | 21 | 32 | 53 | 8 |
| Finance | 14 | 19 | 33 | 2 |
| LED & Planning | 10 | 7 | 17 | 5 |
| Community Services | 48 | 28 | 76 | 24 |
| Infrastructure Development | 32 | 5 | 37 | 26 |
| TOTAL POSTS (304) | 135 | 99 | 234 | 70 |

(LNM 2014/15 Mid-Year Report)

Table.34. Senior Management Composition for 2014/15 Financial Year

| POSITION | FILLED POSTS | |
|--|--------------|----------------|
| | MALE (33.3%) | FEMALE (66.6%) |
| Municipal Manager | 1 | |
| Chief Finance Officer | | 1 |
| Corporate Services Executive Manager | | 1 |
| LED & Planning Executive Manager | 1 | |
| Community Services Executive Manager | | 1 |
| Executive Manager | | 1 |
| Infrastructure Development Executive Manager | | 1 |
| TOTAL POSTS | 2 | 4 |

(LNM 2014/15 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 Status and Targets for 2014/15 Financial Year

| Occupation category | Male (61%) | | | | Female (39%) | | | | Total | People with Disabilities | |
|---|------------|----------|----------|----------|--------------|----------|----------|----------|-------------|--------------------------|------------|
| | African | Coloured | Indian | White | African | Coloured | Indian | White | | Number | Percentage |
| Managers and senior officials level 0-3 | 14 | 0 | 0 | 0 | 9 | 0 | 0 | 0 | 23 | 1 | 4.3% |
| Percentage | 61% | 0 | 0 | 0 | 39% | 0 | 0 | 0 | 100% | 4.3% | - |

Data Source: LNM 2014/15 Mid-Year Report

Council reviewed its Employment Equity Plan during 2014/15 financial year.

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
- Electronic Fleet Management

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.

13.4.4. HUMAN RESOURCES DEVELOPMENT AND MANAGEMENT

- **Workplace Skills Development Plan:** Council compiled a WSDP for 2014/15 and annually submits it to relevant authorities as a basis for training and development of staff under its employment.

- **HR Policies:** Among others, council developed policies on overtime, car and travel allowance, smoking, cellphone, telephone, recruitment and selection, staff code of conduct, staff bursary and performance management.

13.5. IN-DEPTH ANALYSIS

In-Depth Analysis and Key Findings

Constraints

- Shortage of staff with 23% 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 42% of total staff, 39% 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
- Women constitute two third of senior management.
- 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 until implementation, with greater concern on 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;

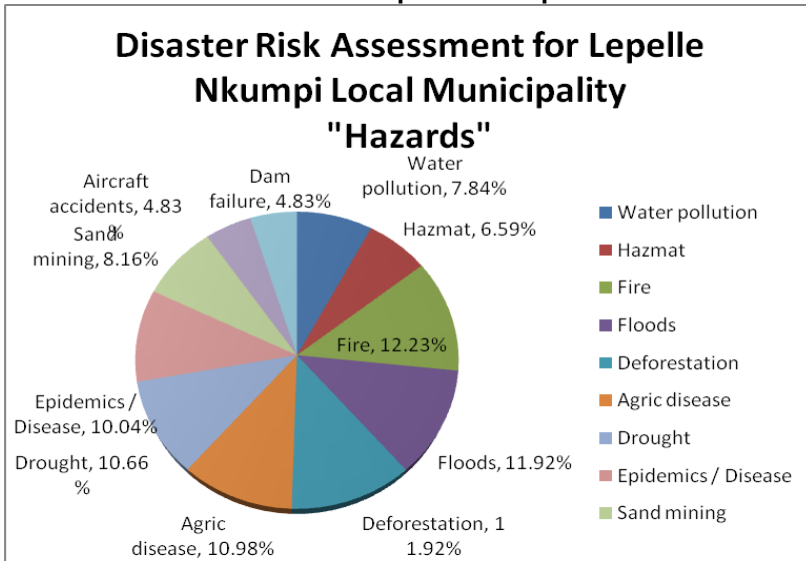
- Use disaster risk assessment findings to focus planning efforts
- Establish an informed multidisciplinary team with capacity to address the disaster risk and identify a primary entity to facilitate the initiative
- Actively involve communities or groups at risk
- Address multiple vulnerabilities wherever 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 Disaster Management Centers throughout the whole of its area, including one in Lepelle-Nkumpi which is at Lebowagomo. 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.

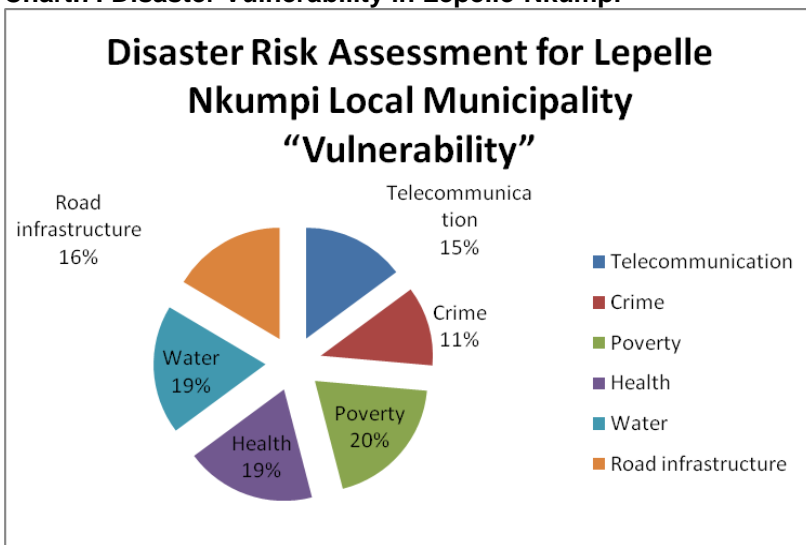
14.3.1. Disaster Risk Assessment

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 | Number of Households Provided With |
|------------------------|------------------------------------|
| Free Basic Water | 412 |
| Free Basic Electricity | 10066 |
| Free Basic Sanitation | 412 |
| Refuse Removal | 412 |
| Property Rates | 372 |

Data Source: 2013/14 Annual Report

An indigent policy was approved by council with an intention to provide subsidy to households with an income of up to R3 500.00 per month to access basic services. This guided the compilation and review of the indigent register by council in 2013.

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 councilors. 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 two third of senior management, 39% of management (i.e. level 0-3) and 42% 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 (below 35 years old). 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 currently 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;

2.1. STRATEGIC ORGANISATIONAL OBJECTIVES

- To provide sustainable basic services and infrastructure development
- To enhance financial viability and management
- To increase the capability of the municipality to deliver on its mandate
- Promote good governance and active citizenry
- Promote shared economic growth and job creation

| KEY STRATEGIC ORGANISATIONAL OBJECTIVES | STRATEGIC OBJECTIVES | STRATEGY | | |
|--|--|--|--|--|
| To provide sustainable basic services and infrastructure development | To Plan and Manage spatial development within the municipality | Monitor, guide and control spatial development within the municipality | | |
| | | Monitor and regulate outdoor advertising | | |
| | | Establish a functioning Land Use Committee | | |
| | | Implement LUMS | | |
| | | Ensure that engineering services are made available in existing and new development | | |
| | | Identification and formalization of land | | |
| | | Ensure that land is transferred to the municipality | | |
| | | Acquire strategically located land for future residential and business development purposes | | |
| | | Implement land disposal policy | | |
| | | Develop a supplementary valuation roll annually | | |
| | | Develop an electronic land information system | | |
| | | Ensure building regulations compliance | | |
| | | To upgrade 50km of roads from gravel to various surfacing and construction of related storm water control infrastructure by 2016 | | Construct new roads infrastructure |
| | | | | Construct new storm water control infrastructure |
| Develop and implement a roads & storm water maintenance plan | | | | |
| Maintain existing roads infrastructure | | | | |
| To electrify 3000 new households extensions by 2016 | | Maintain existing storm water control infrastructure | | |
| | | Provide new extensions households with electricity supply | | |
| | | Provide alternative energy sources for municipal buildings and public lighting. | | |

| KEY STRATEGIC ORGANISATIONAL OBJECTIVES | STRATEGIC OBJECTIVES | STRATEGY |
|---|---|--|
| | | Maintain all municipal facilities and public lighting |
| | To construct and maintain recreational and community facilities | Construct new community halls and recreational facilities |
| | | Refurbish existing community and municipal facilities |
| | | Maintain existing community and municipal facilities |
| | To improve access to waste management services to 25% by 2016 | Waste planning |
| | | Waste Reporting |
| | To extend refuse removal to un-serviced areas | Waste minimization |
| | | Waste collection in urban areas |
| | | Waste collection in rural areas |
| | | Extension of waste collection services |
| | | Waste disposal infrastructure |
| | To improve access to free basic services | Provision of free basic services |
| | To improve access to public facilities | Upgrade and beautify existing parks |
| | | Beautification and grass cutting within the municipality |
| | | Effective Public Facilities Management |
| | | Increase access to information |
| | To reduce disaster incidents by % | Reduce disaster incidents by % |
| | | Promote public road safety |
| | | Enforcement of Traffic Legislation |
| | | Enforcement of municipal by-laws |
| | | Enforcement compliance of traffic legislation |
| | To protect biodiversity and cultural heritage, enforce environmental compliance and mitigate the impact of climate change | Environmental Planning |
| | | Environmental Protection |
| | | Environmental Cleaning and Greening |
| | | Job creation |
| | | Parks and recreational development |
| | | Beautification and grass cutting within the municipality |
| | To increase households access to water services by households | Lobby for development of water bulk supply infrastructure |
| | | Lobby for installation of households water reticulation supply points at maximum distance of 200 m to existing households and unserviced sites |
| | To increase households access to sanitation services by households | Lobby for upgrading of Lebowakgomo WWTW |
| | | Lobby for provision of ventilated and improved pit latrines to rural households |
| | | Lobby for provision of sewer connections to unserviced sites |
| | To increase access to socio-economic amenities by communities | Lobby for development of new primary and secondary schools |

| KEY STRATEGIC ORGANISATIONAL OBJECTIVES | STRATEGIC OBJECTIVES | STRATEGY |
|--|--|---|
| | | Lobby for building of additional classrooms at existing schools |
| | | Lobby for development of new libraries |
| | | Lobby for development of new clinics |
| | | Lobby for development of new shopping centres/malls |
| | | Lobby for increase in public transport routes |
| | | Lobby for development of new public transport infrastructure |
| | To provide access to integrated human settlement | Lobby for development of mixed housing options to households |
| | | Lobby for provision of government subsidized low cost housing units to rural households |
| | | Development of land/sites for residential purposes |
| | | Lobby for formalization and demarcation of sites |
| To enhance financial viability and management | To improve municipality's financial planning, expenditure, accounting and reporting capability | Compile a Performance based budget aligned to the IDP and SDBIP |
| | | Review budget related policies |
| | | Create awareness on implementation of performance based budget |
| | | Monitor financial performance of the institution |
| | | Compile monthly bank reconciliations |
| | | Compile a GRAP compliant fixed assets register |
| | | Review asset management policy |
| | | Safe guard municipal assets |
| | | Review supply chain management policy |
| | | Implementation of the Municipal Procurement plan, SCM policy and regulations |
| | | Develop SCM annual procurement plan |
| | | Conduct SCM workshop with service providers |
| | | Review service providers data base |
| | | Conduct annual stock take |
| | | Compile monthly stock reconciliations |
| | | Review revenue management related policies |
| | | Implement property rates policy |
| | | Update consumer database |
| To increase the capability of the municipality to deliver on its mandate | To effectively and efficiently recruit and retain competent human capital | Recruit and retain competent human capital |
| | To review human resource policies | Review human resource policies |
| | To review employment equity plan | Review employment equity plan |
| | To develop Career & Succession planning policy | Develop Career & Succession planning policy |
| | To develop policy on Reasonable Accommodation for People with Disabilities | Develop policy on Reasonable Accommodation for People with Disabilities |
| | | Convene Employment Equity Forum meetings |
| | To review the organisational structure by January 2016 | Review of the organisational structure |
| | To develop workplace skills plan (WSP) | Develop WSP |
| | To conduct skills audit | Implement of skills audit |

| KEY STRATEGIC ORGANISATIONAL OBJECTIVES | STRATEGIC OBJECTIVES | STRATEGY |
|---|--|--|
| | To train Officials and Councillors | Training of officials |
| | | Training of councillors |
| | | Convene Training Committee meetings |
| | To monitor and enforce health and safety compliance | Inspection & visit of municipal buildings |
| | | Inspection & visit of municipal construction projects |
| | | Convene quarterly OHS meetings |
| | To promote sound Labour Relations | Convene LLF meetings |
| | | Conduct Labour relations workshops |
| | To promote employee wellness | Conduct employees wellness workshop |
| | To become an e-Municipality for enhancement of sustainable service delivery | Roll out and Implementation of electronic Budget reporting system |
| | | Development and implementation of electronic Document or Records management system |
| | | Development and implementation of GIS |
| | | Development of Corporate Governance ICT Policy Framework |
| | | Review of Disaster Recovery Plan |
| | | Review of ICT SLAs |
| | | Procurement of Desktop Computers |
| | | Procurement of Laptop computers |
| | | Procurement of Printers |
| | | Procurement of Tally machine for statements |
| | To provide Effective and efficient administration | Provide cost effective fleet operations |
| | | Provide security systems for safety of staff and municipal assets |
| | To provide Effective and efficient Legal Services | Facilitate, co-ordinate and manage cases |
| | | Review of By Laws |
| | | Draft and edit contracts |
| Promote good governance and active citizenry | To Develop effective and sustainable stakeholders relations | Provide municipal accountability and strengthen local democracy |
| | To promote good governance | Provide effective and efficient council support management |
| | To promote good governance, transparency and accountability on the use of municipal resources | Provide effective and efficient MPAC support |
| | To Manage and co-ordinate the 5 year IDP & Budget process plans of the municipality by 2016 | Review the IDP & Budget annually in order to meet changing service delivery needs |
| | To Ensure responsive long term planning to grow the local economy through desired jobs by 2016 | Develop 2030 growth development strategy |
| | To Ensure compliance with the performance management policy, Regulations, MFMA and MSA by 2016 | Periodically monitor and asses the institutional performance |
| Promote shared economic growth and job creation | To Reduce unemployment rate from 48 % to 40 % by 2016 | Promote economic development initiatives of SMME's and Co-operatives |
| | | Create temporary jobs to local communities |
| | | Provide support to informal sector, SMME's and cooperatives |

| KEY STRATEGIC ORGANISATIONAL OBJECTIVES | STRATEGIC OBJECTIVES | STRATEGY |
|---|--|--|
| | To Provide sustainable Local Economic Development Infrastructure | Construct new informal trading stores |
| | | Create Full time equivalent jobs through EPWP on infrastructure development projects |
| | To create temporary green economy work opportunities | Job creation |

2.2. KEY PERFORMANCE AREAS, STRATEGIC OBJECTIVES, PROGRAMES STRATEGIES, INDICATORS AND TARGETS FOR 2015/16 PER DEPARTMENTS

2.2.1. MUNICIPAL MANAGER'S OFFICE

| KPA | OUTCOME | OUTPUT | STRATEGIC OBJECTIVE | PROGRAMME | STRATEGY | INDICATOR DEFINITION | 2015/16 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 | Provide Administrative Support to Audit Committee | Number of Quarterly Audit Committee meetings held | |
| | | | | | | Number of Audit Committee quarterly reports submitted to Council | |
| | | | | | Provide Internal Audit Services | Number of quarterly Internal Audit reports submitted to Audit Committee | |
| | | | | | | Number of Audit Steering Committee meetings conducted by June 2016 | |
| | | | | | | Three years Strategic Internal Audit Plan (for 2015/2016, 2016/2017 and 2017/ 2018 financial years) approved by Audit committee by 30 June 2016. | |
| | | | | | | Annual Internal Audit Plan for 2015/2016 financial years approved by audit committee by 30 June 2016. | |
| | | | | | | Reviewed Internal Audit Charter approved by audit | |

| KPA | OUTCOME | OUTPUT | STRATEGIC OBJECTIVE | PROGRAMME | STRATEGY | INDICATOR DEFINITION | 2015/16 TARGET |
|-----|---------|-------------------------------|--|-------------------|--|---|----------------|
| | | | | | | committee by 30 June 2016. | |
| | | | | | | Reviewed internal Audit methodology approved by audit committee by 30 June 2016. | |
| | | | To improve risk management systems and protect the municipality from risks | Risk Management | Improve risk management systems and protect the municipality from risks | Number of Quarterly Risk Management Reports Compiled and submitted to Risk Committee by 30 June 2016. | |
| | | | | | | Reviewed Risk Management Strategy approved by Council by fourth quarter by 30 June 2016. | |
| | | | | | | Number of Risk Management Committee Meetings conducted by 30 June 2016. | |
| | | | | | | Annual Risk Management Profile Compiled and approved by Council by 30 June 2016. | |
| | | | To strengthen capacity to prevent and combat fraud and corruption | Fraud Prevention | Improve risk management systems and protect the municipality from risks | Reviewed Anti-Fraud and Corruption Strategy approved by Council by 30 June 2016. | |
| | | 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 (Youth Council, Aids Council & HIV/AIDS Technical committee meeting) | Number of Compliance Monitoring reports compiled by 30 June 2016. | |

| KPA | OUTCOME | OUTPUT | STRATEGIC OBJECTIVE | PROGRAMME | STRATEGY | INDICATOR DEFINITION | 2015/16 TARGET |
|-----|---------|--------|--|---|---|--|----------------|
| | | | | | | Number of special focus structures and forums established and supported by 30 June 2016. | |
| | | | | | | Number of Special focus meeting coordinated by 30 June 2016. | |
| | | | | | | Number of Special group organisations linked to funding support by 30 June 2016. | |
| | | | | | | Number of Special Focus Projects linked to funding by 30 June 2016. | |
| | | | | | | Number of Compliance Workshop conducted for Special Focus Projects by 30 June 2016. | |
| | | | | | | Number of Special Focus Projects supported by 30 June 2016. | |
| | | | | | | Number of Special Focus Awareness Campaigns conducted by 30 June 2016. | |
| | | | | | | Number of Special Focus Calendar Activities Participated by 30 June 2016. | |
| | | | To provide Strategic Support to the Municipality | Monitoring and Management of Institutional issues | Provide prompt responses to Auditor General's Audit Queries | Number of AGSA Queries attended to quarterly | |
| | | | | | | Number of Internal Audit Queries attended to quarterly | |

| KPA | OUTCOME | OUTPUT | STRATEGIC OBJECTIVE | PROGRAMME | STRATEGY | INDICATOR DEFINITION | 2015/16 TARGET |
|-----|---------|--------|---------------------------------------|----------------------|--|---|----------------|
| | | | | | Mitigate against identified risks | Number of risks mitigated on a quarterly basis | |
| | | | | | Ensure implementation of Council Resolutions | Number of Council Resolutions implemented by 30 June 2016. | |
| | | | | | Provide strategic leadership | Weekly Executive Management meetings held | |
| | | | | | Monitor and implement Premiers hotline cases | Number of Premier s hotline progress reports compiled by 30 June 2016. | |
| | | | | | Monitor and implement Presidential hotline cases | Number of Presidential hotline progress reposts compiled by 30 June 2016. | |
| | | | | | Conduct Batho Pele Buildup Events | Number of Events held by 30 June 2016. | |
| | | | To strengthen municipal Communication | Communications | Improve communications systems in the municipality | One Reviewed Communication Strategy approved by Council by June 2016 | |
| | | | | | | Information submitted to SITA for municipal website update on a quarterly basis. | |
| | | | | | | Communication support provided to internal and external stakeholders by 30 June 2016. | |
| | | | | | | Quarterly municipal newsletters editions developed. | |
| | | | | Public Participation | Improve Public participation in the municipality | Number of event management meetings held by 30 June 2016. | |

| KPA | OUTCOME | OUTPUT | STRATEGIC OBJECTIVE | PROGRAMME | STRATEGY | INDICATOR DEFINITION | 2015/16 TARGET |
|-----|---------|---|----------------------------|-----------------|--------------------------|--|----------------|
| | | Deepen democracy through a refined Ward Committee Model | To promote good governance | Good governance | To improve audit opinion | % of AG findings addressed | |
| | | | | | | % of Internal Audit findings addressed | |
| | | | | | | % of Audit Committee resolutions addressed | |
| | | | | | | % of EXCO resolutions implemented | |
| | | | | | | % of Council resolutions implemented | |
| | | | | | | % of risks mitigation measures implemented | |
| | | | | | | % strategic resolutions implemented | |
| | | | | | | Number of service providers assessed | |

2.2.2. CORPORATE SERVICES DEPARTMENT

| KPA | OUTCOME | OUTPUT | STRATEGIC OBJECTIVE | PROGRAMME | STRATEGY | INDICATOR DEFINITION | INDICATOR 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 | Recruit and retain competent human capital | Number of vacant & funded positions filled by June 2016 | |
| | | | To review human resource policies | | Review human resource policies | Number of policies reviewed by March 2016 | |
| | | | To review employment equity plan | | Review employment equity plan | Employment Equity plan reviewed by December 2015 | |

| KPA | OUTCOME | OUTPUT | STRATEGIC OBJECTIVE | PROGRAMME | STRATEGY | INDICATOR DEFINITION | INDICATOR TARGET |
|-----|---------|--------|--|--------------------------------|--|--|------------------|
| | | | To develop Career & Succession planning policy | | Develop Career & Succession planning policy | Career & Succession planning policy developed by December 2015 | |
| | | | To develop policy on Reasonable Accommodation for PwD | | Develop policy on Reasonable Accommodation for PwD | Policy on Reasonable Accommodation for PwD developed by January 2016 | |
| | | | | | Convene Employment Equity Forum meetings | Employment Equity Forum meetings held on a quarterly basis | |
| | | | To review the organisational structure by January 2016 | Organisational Development | Review of the organisational structure | Organisational structure approved by June 2016 | |
| | | | To develop workplace skills plan (WSP) | Human Resource Development | Develop WSP | Workplace Skills plan developed by April 2016 | |
| | | | To conduct skills audit | Human Resource Development | Implement of skills audit | Skills audit conducted by March 2016 | |
| | | | To train Officials and Councillors | Human Resource Development | Training of officials | Number of officials trained quarterly | |
| | | | | | Training of councillors | Number of councillors trained quarterly | |
| | | | | | Convene Training Committee meetings | Number of Training Committee meetings convened | |
| | | | To monitor and enforce health and safety compliance | Occupational Health and Safety | Inspection & visit of municipal buildings | Number of inspections/visits conducted on a quarterly basis to municipal buildings | |
| | | | | | Inspection & visit of | Number of municipal | |

| KPA | OUTCOME | OUTPUT | STRATEGIC OBJECTIVE | PROGRAMME | STRATEGY | INDICATOR DEFINITION | INDICATOR TARGET |
|-----|---------|--------|---|--------------------------------------|--|--|------------------|
| | | | | | municipal construction projects | construction project inspections/visits conducted on a quarterly basis | |
| | | | | | Convene quarterly OHS meetings | Number of OHS meetings convened | |
| | | | To promote sound Labour Relations | Labour Relations Management | Convene LLF meetings | Number of monthly LLF meetings | |
| | | | | | Conduct Labour relations workshops | Number of Labour Relations workshops conducted on a quarterly basis | |
| | | | To promote employee wellness | Employee wellness | Conduct employees wellness workshop | Number of employee wellness workshops conducted by June 2016 | |
| | | | To become an e-Municipality for enhancement of sustainable service delivery | Information Communication Technology | Roll out and Implementation of electronic Budget reporting system | Functional electronic Budget reporting system module implemented. | |
| | | | | | Development and implementation of electronic Document or Records management system | Functional Electronic Records Management System installed | |
| | | | | | Development and implementation of GIS | Functional GIS installed. | |
| | | | | | Development of Corporate Governance ICT Policy Framework | Corporate Governance ICT Policy Framework developed and approved. | |
| | | | | | Review of Disaster Recovery Plan | Revised and approved DRP. | |
| | | | | | Review of ICT SLAs | Number of SLAs reviewed by June 2016 | |

| KPA | OUTCOME | OUTPUT | STRATEGIC OBJECTIVE | PROGRAMME | STRATEGY | INDICATOR DEFINITION | INDICATOR TARGET |
|-----|---------|--------|---|---------------------|---|---|------------------|
| | | | | | Procurement of Desktop Computers | Number of Desktop Computers procured by June 2016 | |
| | | | | | Procurement of Laptop computers | Number of Laptop Computers procured by 2016 | |
| | | | | | Procurement of Printers | Number of Printers procured by 2016. | |
| | | | | | Procurement of Tally machine for statements | Number of Tally machine procured | |
| | | | To provide Effective and efficient administration | Fleet Management | Provide cost effective fleet operations | number of reports on vehicle planned maintenance and cost management systems captured | |
| | | | | | | number of vehicle on board computer systems procured | |
| | | | | | | number of reports on vehicle planned maintenance management systems captured | |
| | | | | Security Management | Provide security systems for safety of staff and municipal assets | Number of weekly site visits conducted | |
| | | | | | | Number of security Guardrooms and booms erected | |
| | | | | | | Number of surveillance cameras installed | |

| KPA | OUTCOME | OUTPUT | STRATEGIC OBJECTIVE | PROGRAMME | STRATEGY | INDICATOR DEFINITION | INDICATOR TARGET |
|--|--|---|---|------------------------|---|---|------------------|
| | | | | | | Number of turn star gates installed | |
| | | | To provide Effective and efficient Legal Services | Legal Services | Facilitate, co-ordinate and manage cases | Number of cases handled | |
| | | | | | Review of By Laws | Number of By Laws reviewed | |
| | | | | | Draft and edit contracts | Number of contracts drafted and edited | |
| | | | | | Draft and edit contracts | Number of contracts drafted and edited | |
| 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 | Number of Annual Ward Committee conference held | |
| | | | | | | Number of Ward Committee training workshops conducted | |
| | | | | | | Number of Ward Forums conducted | |
| | | | | | | Number of Bi-monthly Ward Committee meetings held | |
| | | | | | | Number of bi-monthly ward community meetings | |
| | | | To promote good governance | council support | Provide effective and efficient council support management | Number of EXCO meetings held | |
| | | | | | | Number of Community Council Outreach Meetings held | |
| | | | | | | Number of Portfolio Meetings held | |

| KPA | OUTCOME | OUTPUT | STRATEGIC OBJECTIVE | PROGRAMME | STRATEGY | INDICATOR DEFINITION | INDICATOR TARGET |
|-----|---------|--------|---|---|--|---|------------------|
| | | | To promote good governance, transparency and accountability on the use of municipal resources | Municipal Public Accounts Committee Support | Provide effective and efficient MPAC support | Number of Municipal Public Accounts Committee Public Hearings conducted | |
| | | | | | | Number of Oversight Reports on annual report submitted to Council | |
| | | | | | | number of Quarterly MPAC Resolutions reported | |

2.2.3. INFRASTRUCTURE DEVELOPMENT DEPARTMENT

| KPA | OUTCOME | OUTPUT | STRATEGIC OBJECTIVE | PROGRAMME | STRATEGY | INDICATOR | TARGET |
|---|---|-----------------------------------|---|--------------------------------------|--|---|--|
| Basic Service Delivery and Infrastructure Development | Responsive, accountable, effective and efficient government systems and local | Improved access to basic services | To upgrade 50km of roads from gravel to various surfacing and construction of related stormwater control infrastructure by 2016 | Roads and stormwater services | To construct new roads infrastructure | Number of kilometres upgraded from gravel to surfaced (<i>concrete paving block / Asphalt</i>) by June 2016 | 13km |
| | | | | | To construct new stormwater control infrastructure | Number of small access bridges constructed by June 2016 | 4 (<i>Madisha Leolo and Magatle/ Mapatjakeng and Lehlokwaneng/ Tswaing</i>) |

| KPA | OUTCOME | OUTPUT | STRATEGIC OBJECTIVE | PROGRAMME | STRATEGY | INDICATOR | TARGET |
|-----|---------|--------|---------------------|-----------|---|--|---------------------------------|
| | | | | | | | <i>and Makadikadi/ Ireland)</i> |
| | | | | | | Number of kilometres of stormwater concrete open drains constructed by June 2016 | 0km |
| | | | | | To develop and implement a roads & storm water maintenance plan | Number of developed, adopted and implemented roads & storm water maintenance plan by June 2016 | 1 |
| | | | | | To maintain existing roads infrastructure | Number of kilometres of dilapidated road surface resealed by June 2016 | 1.5km |
| | | | | | | Number of kilometres of Municipal Access Roads regavelled by June 2016 | 2km |
| | | | | | | Number of kilometres of gravel roads graded by June 2016 | 100km |
| | | | | | | Number of kilometres of surfaced road cleaned and re-marked by June 2016 | 100km |
| | | | | | | Number of sqm of potholes patched on municipal surfaced roads by June 2016 | 1 000sqm |
| | | | | | To maintain existing stormwater control infrastructure | Number of kilometres of storm water drainage channels/culverts cleaned |km <i>(Open Drains,</i> |

| KPA | OUTCOME | OUTPUT | STRATEGIC OBJECTIVE | PROGRAMME | STRATEGY | INDICATOR | TARGET |
|-----|---------|--------|---|----------------------------|--|---|---|
| | | | | | | on municipal roads by June 2016 | <i>Culverts and pipes)</i> |
| | | | Electrification of 1585 new households extensions by 2016 | Electrical services | To provide new extensions households with electricity supply | Number of households electrified by June 2016 | 1 585 Households (Ngwaname/ Mafefe New Stand, Ragoatha, Dublin, Matome, Bolatjane, Matatane, Magatle, Madisha Ditoro, Mapatjakeng, Motserereng) |
| | | | | | To provide energy supply efficiency for municipal buildings and public lighting. | Number of applications for the EEDSM grant submitted to the Department of Energy by June 2016 | 1 |
| | | | | | | Number of Energy Efficient Street lights constructed by June 2016 | 20 |
| | | | | | To maintain all municipal facilities and public lighting | Percentage of street lights, high mast lights, community and municipal facilities job cards attended by June 2016 | 100% |
| | | | Construction and maintenance of recreational and community facilities | Social Development | To construct new community halls and recreational facilities | Number of new community halls constructed by June 2016 | 3 (Lenting, Lebowakgom o Zone A and Hweleshane |

| KPA | OUTCOME | OUTPUT | STRATEGIC OBJECTIVE | PROGRAMME | STRATEGY | INDICATOR | TARGET |
|-----|---------|--------|--|--|---|--|---|
| | | | | | | | ng) |
| | | | | | | Number of new recreational facilities constructed by June 2016 | 9 (Marulaneng, Makgoba, Lekgwareng, Kapa/GaMadibana/Ngwaname, Lekurung, Lesetsi, Marulaneng, Maralaleng) |
| | | | | | To refurbish/ rehabilitate existing community and municipal facilities | Number of municipal and community facilities refurbished/ rehabilitate by June 2016 | 3 (Main Office fence&parking, Habakuk Warehouse, Lebowakgomo Library Fencing) |
| | | | | Municipal buildings maintenance | To maintain existing community and municipal facilities | Number of existing community and municipal facilities maintained by June 2016 | All |
| | | | Provision of sustainable Local Economic Development Infrastructure | Local Economic Development | To construct new informal trading stores | Number of new northern informal trading stores developed/ constructed by June 2016 | |
| | | | | | To create Full time equivalent jobs through EPWP on infrastructure development projects | Number of full time equivalent jobs created through EPWP on Infrastructure Development Projects by June 2016 | 60 FTE |

2.2.4. COMMUNITY SERVICES DEPARTMENT

| KPA | OUTCOME | OUTPUT | STRATEGIC OBJECTIVE | PROGRAMME | STRATEGY | INDICATOR DEFINITION | INDICATOR TARGET |
|---|---|-----------------------------------|---|------------------|--|---|-------------------------|
| Basic Service Delivery and Infrastructure Development | Responsive, accountable, effective and efficient government systems and local | Improved access to basic services | To improve access to waste management services to 25% by 2016 | Waste management | Waste planning | Number of Recycling Strategy developed by June 2016 | |
| | | | | | Waste Reporting | Number of waste management information submitted on the Waste Information System on a quarterly basis | |
| | | | To extend refuse removal to un-serviced areas | Waste management | Waste minimization | Number of bailing machines purchased | |
| | | | | | Waste collection in urban areas | Weekly waste collection in Lebowakgomo | |
| | | | | | Waste collection in rural areas | Weekly waste collection in Mathibela, Rakgoatha, Matome and Makweng | |
| | | | | | Extension of waste collection services | Number of new collection points provided with refuse removal in Mamaolo by | |
| | | | | | Waste disposal infrastructure | Number of monthly management reports produced on the landfill site | |
| | | | | | | Number of dumping sites closed and rehabilitated at Unit A by June 2016 | |
| | | | | | | Number of illegal dumping sites cleaned within Lebowakgomo and Zebediela on a quarterly | |

| KPA | OUTCOME | OUTPUT | STRATEGIC OBJECTIVE | PROGRAMME | STRATEGY | INDICATOR DEFINITION | INDICATOR TARGET |
|----------------------------|--|--|--|------------------------------------|--|--|------------------|
| | | | | | | basis | |
| | | | | | | Number of concrete litterbins purchased | |
| Local Economic Development | Responsive, Accountable, effective and efficient local government system | implementation of community work programme | To improve access to free basic services | Indigent Support | Provision of FBS | Number of reviewed indigent register annually | |
| | | | To create temporary work opportunities | EPWP | Job creation | number of EPWP beneficiaries appointed for waste, environment and facilities management | |
| Spatial Rationale | Sustainable Human Settlements and Improvement quality of household life | Actions supportive of the human settlement outcome | To improve access to public facilities | Parks and recreational development | To upgrade and beautify existing parks | Number of parks developed in Lebowakgomo Unit F & S | |
| | | | | | Beautification and grass cutting within the municipality | Number of square metres of land area de-bushed and grass cutting | |
| | | | | | Effective Public Facilities Management | Number of municipal facilities cleaned at Civic, Cultural Centre, Lesetsi, Mehlaeng, Mamaolo, Moletlane, Hlakano, Ga-Seloana, Tooseng, Maijane, Mahlatjane, Dithabaneng, Pontsho Disability Centre, Municipal pound, Lebowakgomo Stadium, Nokotlou Stadium, Ga-Ledwaba Cemetery, Moletlane Taxi Rank, Mathibela Taxi Rank, Seleteng Taxi Rank, | |

| KPA | OUTCOME | OUTPUT | STRATEGIC OBJECTIVE | PROGRAMME | STRATEGY | INDICATOR DEFINITION | INDICATOR TARGET |
|-----|---------|--------|-----------------------------------|-------------------------------|------------------------------------|--|------------------|
| | | | | | | Mamaolo Taxi Rank, Lebowakgomo Unit F and A Taxi ranks, Traffic Station; Lebowakgomo public library and Seleteng Modular Library through EPWP model | |
| | | | | | | Number of a functional community gym established in the Cultural Centre | |
| | | | | Provision of Library Services | To increase access to information | number of Libraries upgraded in Lebowakgomo and Seleteng (palisade fencing, gate, parking bays, back-up generator, highmast light, irrigation system, sewer connection to main sewer servicing Unit R) | |
| | | | To reduce disaster incidents by % | Disaster Management | To reduce disaster incidents by % | Number of Local Disaster Advisory Forum meetings held | |
| | | | | Public Road Safety | To promote public road safety | Number of Scholar Patrol kits purchased | |
| | | | | | Enforcement of Traffic Legislation | Number of law enforcement roadblocks conducted at hot spots within the jurisdiction of the municipality on a quarterly basis. | |
| | | | | | | Number of Traffic Equipments calibrated half yearly | |
| | | | | | Enforcement of municipal by-laws | Number of by-law enforcement operations | |

| KPA | OUTCOME | OUTPUT | STRATEGIC OBJECTIVE | PROGRAMME | STRATEGY | INDICATOR DEFINITION | INDICATOR TARGET |
|------------------------------------|---|---|---|--------------------|---|---|------------------|
| | | | | | | conducted within the municipal jurisdiction on a quarterly basis. | |
| 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 | Licensing Services | Enforcement compliance of traffic legislation | Number of VTS Equipments calibrated annually | |
| | | | | | | Number of safe electronic deposit box (smart box) procured. | |

2.2.5. BUDGET AND TREASURY DEPARTMENT

| KPA | OUTCOME | OUTPUT | STRATEGIC OBJECTIVE | PROGRAMME | STRATEGY | INDICATOR DEFINITION | INDICATOR 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 and SDBIP | Approved final Budget by May 2016 | |
| | | | | | To review budget related policies | Approved budget policy by May 2016 | |
| | | | | | To create awareness on implementation of performance based budget | Awareness workshop conducted with management by March 2016 | |
| | | | | Financial reporting | Monitor financial performance of the institution | Number of monthly and quarterly financial reports submitted to the Mayor, Council, Treasury, CoGTA Public Works, FMG and MSIG website | |
| | | | | | To compile monthly | Number of monthly bank | |

| KPA | OUTCOME | OUTPUT | STRATEGIC OBJECTIVE | PROGRAMME | STRATEGY | INDICATOR DEFINITION | INDICATOR TARGET |
|-----|---------|--------|---------------------|-------------------------|--|---|------------------|
| | | | | | bank reconciliations | reconciliations compiled | |
| | | | | Asset Management | To compile a GRAP compliant fixed assets register | GRAP compliant assets register by Aug 2015 | |
| | | | | | To review asset management policy | Approved asset management policy by the May 2016 | |
| | | | | | To safe guard municipal assets | number of assets verification reports by Dec 2015 and June 2016 | |
| | | | | Supply chain management | To review supply chain management policy | Approved supply chain management policy by the May 2016 | |
| | | | | | Implementation of the Municipal Procurement plan, SCM policy and regulations | Number of monthly and quarter SCM reports submitted to National Treasury, Provincial Treasury and Council | |
| | | | | | To develop SCM annual procurement plan | signed off SCM annual procurement plan by the 30th June 2016 | |
| | | | | | To conduct SCM workshop with service providers | Number of SCM workshops with service providers by June 2016 | |
| | | | | | To review service providers data base | Review electronic database March 2016 | |
| | | | | | | Number of data base reviews conducted by Dec 2015, Mar and June 2016 | |
| | | | | | To conduct annual stock take | stock take report by Dec 2015 and June 2016 | |
| | | | | | To compile monthly stock reconciliations | Number of monthly stock reconciliation reports | |
| | | | | Revenue Management | To review revenue management related | Number of policies reviewed by May 2016 | |

| KPA | OUTCOME | OUTPUT | STRATEGIC OBJECTIVE | PROGRAMME | STRATEGY | INDICATOR DEFINITION | INDICATOR TARGET |
|-----|---------|--------|---------------------|-----------|------------------------------------|---|------------------|
| | | | | | policies | | |
| | | | | | To implement property rates policy | number of monthly reconciliation between valuation roll & billing | |
| | | | | | To update consumer database | number monthly of updated data analysis reports | |

2.2.6. PLANNING AND LOCAL ECONOMIC DEVELOPMENT DEPARTMENT

| KPA | OUTCOME | OUTPUT | STRATEGIC OBJECTIVE | PROGRAMME | STRATEGY | INDICATOR DEFINITION | INDICATOR 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 | Review the IDP & Budget annually in order to meet changing service delivery needs | 2016/17 IDP approved by May 2016 | |
| | | | Ensure responsive long term planning to grow the local economy through desired jobs by 2016 | 2030 strategy | Develop 2030 growth development strategy | Development & Approval of the 2030 blue print vision ; * Approval of the plan by Council; * launch of the vision 2030; * | |
| | | | Ensure compliance with the performance management policy, Regulations, MFMA and MSA by 2016 | Performance Management | Periodically monitor and asses the institutional performance | Number of Municipal SDBIP's approved by the Mayor by 30 June 16 | |
| | | | | | | Number of quarterly reports tabled to council | |
| | | | | | | Mid-year performance report tabled in Council by 3rd quarter(25 | |

| KPA | OUTCOME | OUTPUT | STRATEGIC OBJECTIVE | PROGRAMME | STRATEGY | INDICATOR DEFINITION | INDICATOR TARGET |
|----------------------------|--------------------------|--------------------|-----------------------------|--------------------------|------------------------|--|------------------|
| | | | | | | January 16) | |
| | | | | | | Annual performance report tabled to Council by 1st quarter | |
| | | | | | | Annual report tabled to Council by third quarter. | |
| | | | | | | Number of individual performance agreements signed by senior managers by 1st quarter(14 July 2015) | |
| | | | | | | Number of Individual performance assessments conducted for senior managers quarterly | |
| | | | | | | Number of Performance bonuses paid to senior managers by 4th quarter | |
| | | | | | | Reviewed performance management framework by 4th quarter | |
| | | | | | | Developed balanced scorecard electronic performance management system by 1st quarter | |
| Basic Service Delivery and | Responsive, accountable, | Improved access to | To protect biodiversity and | Environmental Management | Environmental Planning | Number of Open Space Management | |

| KPA | OUTCOME | OUTPUT | STRATEGIC OBJECTIVE | PROGRAMME | STRATEGY | INDICATOR DEFINITION | INDICATOR TARGET |
|----------------------------|--|--|---|----------------------------------|--|--|------------------|
| Infrastructure Development | effective and local government systems | basic services | cultural heritage, enforce environmental compliance and mitigate the impact of climate change | | | Plans developed | |
| | | | | | Environmental Protection | Number of Indigenous trees planted and 1 km gabion constructed at Mohlapetsi wetland | |
| | | | | | Environmental Cleaning and Greening | Number of trees and plants <i>planted</i> | |
| | | | | | | Number of Environmental Calendar Days celebrated | |
| | | | | | Job creation | Number of EPWP beneficiaries appointed for litter picking | |
| | | | | | Parks and recreational development | Number of parks developed in Lebowakgomo Unit F & S | |
| | | | | | Beautification and grass cutting within the municipality | Number of square metres of land area de-bushed and grass cutting | |
| 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 | Promote economic development initiatives of SMME's and Co-operatives | Number of quarterly capacity building sessions held with SMME's | |
| | | | | | | number of quarterly | |

| KPA | OUTCOME | OUTPUT | STRATEGIC OBJECTIVE | PROGRAMME | STRATEGY | INDICATOR DEFINITION | INDICATOR TARGET |
|-----|---------|--------|---------------------|------------------|---|---|------------------|
| | | | | | | exhibitions conducted | |
| | | | | | | number of Information sharing session held | |
| | | | | | | Review SMME's and Co-Operatives database by 3rd quarter | |
| | | | | | | number of smme and Co-Operatives linked through business plans for funding quarterly | |
| | | | | | | number of SMME's and co-operative monitoring and support site visits undertaken quarterly | |
| | | | | EPWP and CWP | Create temporary jobs to local communities | number of work opportunities created through CWP quarterly | |
| | | | | | | number of work opportunities created through EPWP quarterly | |
| | | | | | | number of jobs created through other Municipal Initiatives quarterly | |
| | | | | Informal Trading | Provide support to informal sector, SMME's and cooperatives | number of informal traders licences issued in Lebowakgomo Township by 1st | |

| KPA | OUTCOME | OUTPUT | STRATEGIC OBJECTIVE | PROGRAMME | STRATEGY | INDICATOR DEFINITION | INDICATOR TARGET |
|-------------------|---|--|---|------------------------------|--|--|------------------|
| | | | | | | quarter | |
| | | | | | | number of sector Forums held | |
| 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 | Spatial Development Planning | Monitor, guide and control spatial development within the municipality | Number of GIS systems procured by June 2016 | |
| 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 | Spatial Development Planning | Monitor, guide and control spatial development within the municipality | number of municipal wide SDF reviewed by June 2016 | |
| | | | | | | Number of approved local spatial development framework for Zebediela cluster by June 2016 | |
| | | | | | | number of spatial planning awareness sessions held with traditional authorities by June 2016 | |
| | | | | | | Windeed system procured by June 2016 | |
| | | | | Land Use Management | Monitor, guide and control spatial development within the municipality | Amendment of Lebowakgomo Business area general plan approved by June 2016 | |
| | | | | | | % of processed land use applications quarterly | |

| KPA | OUTCOME | OUTPUT | STRATEGIC OBJECTIVE | PROGRAMME | STRATEGY | INDICATOR DEFINITION | INDICATOR TARGET |
|-----|---------|--------|---------------------|---------------------------|---|--|------------------|
| | | | | | Monitor and regulate outdoor advertising | Database of outdoor advertising by June 2016 | |
| | | | | | Establish a functioning Land Use Committee | Established Land Use Committee by 1 st quarter | |
| | | | | | Implement LUMS to the latter | Monthly LUMS Reports compiled | |
| | | | | Human Settlement Planning | Ensure that engineering services are made available in existing and new development | EIA conducted in Unit Q & Unit R Ext 3 by June 2016 | |
| | | | | | Identification and formalization of land | Formalization of land report compiled by June 2016 | |
| | | | | | Ensure that land is transferred to the municipality | % of land identified for acquisition by 1 st quarter | |
| | | | | Property Management | Monitor, guide and control spatial development within the municipality | Appointment of service provider to conduct municipal wide Land Audit Report by 3rd Quarter | |
| | | | | | Implement land disposal policy | Reviewed Land disposal policy | |
| | | | | | | Number of unregistered municipal building sites surveyed & registered annually | |
| | | | | | | number of hectares acquired and transferred from the farm Voorspoed 458 KT to the | |

| KPA | OUTCOME | OUTPUT | STRATEGIC OBJECTIVE | PROGRAMME | STRATEGY | INDICATOR DEFINITION | INDICATOR TARGET |
|-----|---------|--------|---------------------|------------------|--|--|------------------|
| | | | | | | municipality by June 2016 | |
| | | | | Building Control | Monitor, guide and control spatial development within the municipality | % of compliance and non compliance inspections conducted quarterly | |
| | | | | | | % of Building plans approved/considered within 30/60days | |
| | | | | | Develop a supplementary valuation roll annually | Valuation roll Updated by June 2016 | |
| | | | | | Develop an electronic land information system | Electronic Land information system procured by June 2016 | |
| | | | | | Ensure building regulations compliance | Number of quarterly inspections conducted | |
| | | | | | | number of building plans archive system procured & hardware installed by 3rd & 4th quarter | |

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 |
| | Lepelle-Nkumpi Agricultural Marketing | Municipal Wide | Mentoring and Capacity Building of |

| Sector | Project | Location | Description |
|----------------|--|--|--------------------------------|
| | Project | | Emerging Grain Farmers |
| | Bee-hive Farming | Zebediela | Honey Production |
| | Chicken Abattoir, broiler chicken farming & processing | Lebowakgomo, Mphahlele, Mafefe, Khureng | 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 Dipping facility | Malekapane, Tooseng, Mamaolo, Mahlatjane, | Livestock farming |
| | Agricultural co-operatives | Tooseng, Sekgophokgophong, Makweng, Makushwaneng, Motantanyane, Mamaolo, Mahlatjane, Ga-Mampa, | Crop farming |
| | Fencing of ploughing fields | Mehlareng, | |
| | Revitalisation of Cycad Farms | Seruleng/Khureng | Agriculture |
| | Revitalization of Mamaolo Dairy Farm/ Equipment | Thabamoopo | Dairy Farming |
| | Refurbishment of Windmill (livestock drinking troughs) | Tjiane | Livestock farming |
| Tourism | Bewaarskloof Conservancy | Strydpoort mountains / Mahlatji / Donkerskloof | 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 |

| Sector | Project | Location | Description |
|------------------------------|---|---|---|
| | Tourism Centres | Mafefe, Mathabatha (Mahlatji), | |
| | Hospitality facilities | Lebowakgomo, Zebediela and Mafefe | |
| | Zebediela Farm Stay and Caravan Park | Zebediela | |
| | Municipal Show | Lebowakgomo | Arts and Culture |
| | Mafefe Camp - African Ivory Route | Strydpoort mountains | Community based tourism project |
| | Fencing of Segwaigwai Bridge/Crossing | Mafefe | Public safety |
| | Profiling of Mahlatji Mountain | Mathabatha | Cultural Heritage |
| Manufacturing Project | Textile industry (Cooperatives) | Lebowakgomo | Clothing manufacturing |
| | Sewing (co-operatives) | Sekgophokgophong, | |
| | Revitalization of Industrial Area | Lebowakgomo Industrial Area | Infrastructure development and rehabilitation |
| | Revitalization of Mafefe Business Centre | Mafefe | Business Development |
| Informal Traders | Hawkers Stalls | Lebowakgomo | Informal trading support |
| Economic Development | Job Creation | All Wards | Creation of Job Opportunities |
| Environmental Project | Recycling Project | Makweng, Motantanyane, Makushwaneng, Makgoba, | Waste recycling |
| | Asbestos mine rehabilitation | Mathabatha / Mafefe Area | Rehabilitation and management of material of infrastructure built from asbestos |
| | Closure & Rehabilitation of dumping area | Next to Lebowakgomo Traffic Station | Environmental beautification |
| | Refuse removals and illegal dumps clearance | Ga-Molapo, Gedroogte, Sehlabeng, Dithabaneng, Makurung, Thamagane, Maralaleng, Sefalaolo, Mamaolo, Ga-Mampa, Mahlatjane, Ramonwane, Mphaaneng, Mafefe, Hlakano, Sekgweng, Mahlarolla, Matome, Rakgwatha, Lebowakgomo, | Waste Management |
| | Placing of skip bins at strategic locations | Seruleng, Mehlaeng, Khureng, Sehlabeng, Schools, Mampiki Separakong, Mamaolo primary, Dithabaneng, | |
| | Erection of no dumping sign boards | Lebowakgomo | |

| Sector | Project | Location | Description |
|-----------------------------------|---|--|---|
| | 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 | Makhushwaneng, Mogoto, | |
| | Infrastructure Development Plan | Lebowakgomo | Infrastructure Development Plan |
| | Land Tenure Upgrading | Lebowakgomo and Mathibela | Tenure Rights Upgrading |
| | Shopping Mall/ Complex | Mehlareng, Magatle, Moletlane, Lebowakgomo Unit E, Mogodi, Leporogong/GaMathabatha and Mafefe | Construction of shopping complex |
| Renovations of shopping complexes | Zone A (with ATMs) | Provision of shopping & banking facilities | |
| 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 |
| | Demarcation of Sites | Dithabaneng | Provision of residential sites at rural area |
| | Development/servicing of sites for residential purposes | Lebowakgomo | Servicing of sites |
| | 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, Tjjane, 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, | Provision of Low Cost Houses |

| Sector | Project | Location | Description |
|------------------------------------|--|---|--|
| | | 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, Success, Matatane, Masioneng, Mahlaokeng, Matikiring Motsane, Dublin, Ngwaname, Malakabaneng, Mankele, Matome, Rakgwatha, Dithabaneng, Mamaolo, | |
| | | Byldrift , Seruleng, Mogoto, Moletlane | |
| | Completion of Blocked & Disaster houses | Ga-Mampa, Ngwaname, Mamaolo | |
| | Streets naming | Lebowakgomo | |
| 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, Phalakwane/Dithabaneng, Motshukung, Ga-Mogotlane, Mathibela, | 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, Moletlane | |
| | Refurbishment & Maintenance of existing boreholes | Hlakano, Mataung, Makotse, Tooseng, Moepeng, | |
| | Construction of Pump Houses for Boreholes | GaMakgoba | |
| | Emergency water tanker provisioning | Ga-Molapo, Magatle, Mapatjakeng, Tooseng, Tjiane, Matome, | |
| Bulk Water Supply and reticulation | Ga-Molapo, Byldrift, Malatane, Khureng, Hlakano, Moletlane (Ga-Mogaba, Moeding, Kgalabje & Makiting), Mawaneng, Makushwaneng, Thamagane, Motserereng, Seleteng (Makaepa, Sedimothole & Manganeng), Mamaolo, Makurung, Dithabaneng, Moseamong, | Bulk Water supply and reticulation | |

| Sector | Project | Location | Description |
|-----------------------------|--------------------------------------|---|---------------------------|
| | | Malakabaneng, Betle, Mahlatjane, Kgwaripe, Masioneng, Matatane, Mphaaneng, Makweng, Sekgophokgophong, Rakgwatha, Matome, Mamogwasha, Mogoto New Stands and Maboja, Rafiri, Mathibela, Seruleng, Mamogwasha, Scheming, Matinkana, Madisha-Leolo, Tooseng, Bolahlakgomo, Matome, Tjiane, Malekapane, Lekurung, Lenteng, Marulaneng, Sefalaolo, Morotse, Makgophong, Hweleshaneng, Bolopa/Maake, Bolatjane, Phalakwane, Matime, Maijane, Madilaneng, Makaung, Lesetsi, Morakaneng, Shotalale, Mogodi, Serobaneng, Sekurung, Mathabatha, Motsane, Dublin, Ngwaname, Leshwaneng(Makurung), Malatane, Mehlareng, Gedroogte, Magatle, Mapatjakeng, Motserereng, Madisha Ditoro, Makweng, Mahlarolla, Sekgweng, Makotse, Dithabaneng, Mpumalanga (Mamaolo), Makgoba Extension, Sekwarapeng | |
| | 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, Lenteng, Marulaneng, Morotse, Makgophong, Thamagane, Sefalaolo, Mamaolo, Seleteng, Hweleshaneng, Bolopa / Maake, Bolatjane, Phalakwane, Matime, Maijane, Madilaneng, Makaung, Staanplaas, Mooiplaas, Malemang, Mogodi, Serobaneng, Sekurung, Mathabatha (Maseleseleng, Makgoba, Mashadi, Madikeleng, Lekgwareng, Roma, Success, Matatane, Masioneng, Mahlaokeng, Matikiring), Ngwaname, Makurung, Maralaleng, | Household water provision |
| | Water Purification (Treatment) plant | Mafefe, Ga-Mampa, | Bulk Water supply |
| 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, Sahllokwe, Morotse, Lenteng, Marulaneng, Maleupane, Mamatonya, Makgophong, Malekapane, Dithabaneng, Maralaleng, Makurung Apollo, Thamagane, | Provision of VIP latrines |

| Sector | Project | Location | Description |
|------------------------------|--|---|---|
| | | Makurung, Mosetamong, 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, Ngwaname, Sekgwarapeng, Malakabaneng, Motsane, Dublin, Mankele, Matome, Rakgwatha, Sedimothole | |
| | Upgrading of Lebowakgomo/ Makurung Waste Water Treatment Works | Lebowakgomo | WWTW Upgrading |
| | Refurbishment and Maintenance of sewer networks | Lebowakgomo | Operation & maintenance |
| | Sewerage networks | Mathibela, | Establishment of sewerage network of sewer networks |
| Roads and Storm Water | Storm Water Control 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 District Roads | 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 | |
| | | Mamogwasha / Sekgophokgophong / Gedroogte / Ga-Molapo | |
| | | Hweleshaneng / Seleteng / Maralaleng / Dithabaneng road | |

| Sector | Project | Location | Description |
|--------|---------------------------------------|---|---------------------------------------|
| | | Lenting to Madisha-Leolo (D3595) | |
| | | Rakgwatha - Makweng road | |
| | | Kapa to Motsane road | |
| | | Habakuk via Turfpan to Motserereng to Madisha-Leolo road | |
| | | D4109 Marulaneng to Malatane | |
| | Tarring / Paving of internal streets | Lebowakgomo Unit A, R, S, P, B & F | Roads surfacing & regular maintenance |
| | | Mathibela | |
| | | 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, Majane to Matinkane, Tubake primary, Makushwaneng, Ramonwane, Malemang, Mooiplaas, Scheming, Tshiipe to Mokgorotlwaneng, Mashite via Lesetsi to Mose tamong, Ga-Moloko via Matladi to Mawaneng, Mshongo-Manaileng, Makgophong-Mapatjakeng-Magatle, Modinareadi school street, Marulaneng/Mehlareng, Magatle, Mapatjakeng, Hlakano/Mogoto Clinic, Moletlane, Tooseng , Sedimothole | |
| | Tarring / Paving of Access/Main roads | Mogodi / Sekurung / Mamaolo road | |
| | | Morotse/Thamagane to Jane Furse road | |
| | | Ga-Mogotlane / Hlakano road | |
| | | Khokho to Moro ke road | |

| Sector | Project | Location | Description |
|--------|---------|--|-------------|
| | | Mogotse to Mohlatjeng road | |
| | | Mojalefa to Stone | |
| | | Mphaphe to Magope road | |
| | | Mashite via Lesetsi to Mosetamong road | |
| | | Magatle / Mapatjakeng / Makgophong / Mehlareng road | |
| | | Majaneng / Manganyi via Scheming to Ga-Shai to Ga-Rosina | |
| | | Molapo/Gedroogte/Bolahlakgomo | |
| | | Madisha Ditoro to Ntamatisi | |
| | | Madisha Ditoro/Makweng to Magatle | |
| | | Bodutlulo | |
| | | Makgoba/Madikeleng/Masioneng | |
| | | 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 | |
| | | D2236 to Makgophong | |
| | | D4101 to Morotse | |

| Sector | Project | Location | Description | |
|-----------------------------|--|---|---|-------------------------------------|
| | New road establishment / construction | Tshiipe and Mokgorotloaneng | New roads | |
| | | Malekapane and Malemati | | |
| | | Mshongo to Manaileng (Rafiri) | | |
| | | 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, Marulaneng/Mehlareng, Moletlane, Tjiane, Marulaneng, Morotse, Lenting | Regular road maintenance | |
| | Clearing of Internal streets / or access roads | Sekgwarapeng, Ngwaname New Stands, Matjatji, Turfpan, Makurung, Mamaolo/Mpumalanga, , Sedimothole | Regular road maintenance | |
| | Maintenance of access roads to cemeteries | Gedroogte, Turfpan, Tooseng, Maijane, Mashung, Manoge, Mashika, Hlagala, Tooseng, Mogoto, Gedroogte, Makushwaneng | | |
| | Road Sides Fencing | R37 Staansplaas to Leporogong R579 (Chueniespoort to Sepitsi) R518 (Bramley to Mathibela) R519 (Grootboek to Immerpan) D4036 Hwelereng / Makotse / Makweng / Madisha-Ditoro / Madisha-Leolo / Magatle | | Road Safety |
| | Bridges | Access Bridges | Nkotkwane/Apel, Motsane (Madimpe/Mammodi) | Construction of new access bridge |
| | | | Lehlokwaneng at Hlakaro river | Construction of a new access bridge |
| Lesetsi to Maijane | | | | |
| Nkotkwane to Apel | | | | |
| Sehlabeng | | | | |
| Madimpe | | | | |
| From main road Malakabaneng | | | | |

| Sector | Project | Location | Description |
|---|--|---|----------------------------|
| | | Mamodi | |
| | | Magatle to Mapatjakeng | |
| | | Magatle to Makgophong | |
| | | Makgophong to Ga-Molapo | |
| | | Mapatjakeng and Makgophong | |
| | | Tooseng New Stands | |
| | | Tjiane to Tooseng | |
| | | Mooiplaas to Staanplaas | |
| | | Mahlaokeng | |
| | | Roma | |
| | | Maseleseleng and Bewaarskloof | |
| | | Mashadi and Maseleseleng | |
| | | Station Mpobane in Shotlale | |
| | | Marulaneng | |
| | | Mashadi to cemetery | |
| | Seruleng, | | |
| | 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, | | |
| Roads Information, Signs & Public Transport Services | Road/streets signage and markings | 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, Mehlaeng/Kliphuiwel , Moletlane, Mamaolo/ Mashoene/Mashite | Traffic calming measures |
| | Traffic robots | Lebowakgomo Legislature, Lebowakgomo Hospital, Mogodi Intersection, | Traffic control measures |

| Sector | Project | Location | Description |
|---------------|-------------------------------|--|-----------------------------------|
| | | Hweleshaneng, Mohlapa, Phuti, Library, | |
| | Scholar patrol | Leporogong to Mafefe road, Moletlane, Mogoto Crossing, Mamaolo/Seleteng road, Dithabaneng/Tooseng | |
| | Impoundment of Stray Animals | All wards | Road safety |
| | Registration of donkey carts | All wards | |
| | Bus services | Kliphuiwel, Dublin-Motsane, | Public transport services |
| | Road sides fencing | All Wards | Road safety |
| Energy | Electrification of extensions | Kliphuiwel, Sekgophokgophong, Mathibela, Seleteng, Bolatjane, Mehlareng, Malemati , Tjiane, Lenting, Morotse, Marulaneng, Makgophong, Mamatonya, Makurung, Khureng, Mehlareng, Seruleng, Gedroogte, Shupeng, Makopo, Mapatjakeng, Madisha-Leolo, Madisha-Ditoro, Motserereng, Motantanyane, Makushwaneng, Makweng, Mathibela, Ga-Mogotlane, Matjatji, Mawaneng, Matome, Rakgwatha, Makotse, Ga-Ledwaba, 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, Ga-Molapo, Magatle, Lebowakgomo Zone B, Dithabaneng, Motshukhung, Phalakwane(Dithabaneng), Maralaleng | Household Electricity connections |
| | High masts | Seruleng, Bolahlakgomo, Sekgophokgophong, Makgophong, Byldrift, Magatle, Mapatjakeng, Motserereng, Madisha-Leolo, Morotse, Mamatonya, Marulaneng, Mawaneng, Scheming, Matjatji, Manaileng, Mahiarolla, 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, | Public Lighting |

| Sector | Project | Location | Description |
|--------------------------------|--|---|----------------------------------|
| | | Serobaneng, Sekurung, Harare Park, Lebowakgomo Zone A (Lebowakgomo High School, Tleane, Sefako, Caravan Park & ZCC), Unit R Park, Unit Q., Ramakgotho, Mashegoane, Scheming, Mehlareng, Mamogwasha, Mathibela, Ga-Mogotlane, Mahlarolla, Makotse, Turfpan, Ga-Ledwaba, Lebowakgomo Zone S Phase 1,2 & 3, Tooseng, Bothunyeng, Lebowakgomo Zone B, F & RDP Section, Mamaolo (Mampiki, Mapeding, Mpumalanga & Makgwathane), Makaepa, Patoga, Hweleshaneng, Phalakwane, Leporogong, Bodutlulo, Maseleseleng, Makgoba, Mashadi, Madikeleng, Lekgwareng, Roma, Success, Matatane, Masioneng, Mahlaokeng, Matikiring, Malemang, Malatane, Khureng, Volop, Manaileng, Scheming, Mawaneng, Sefalaolo, Sedimothole, Staanplaas | |
| | Streets Lights | Lebowakgomo, Zone F Block 4, Zone A, P, Q & R, S Phase 1, 2 & 3, Lesedi, Makaepa, 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, B, F, 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, Gedroogte, GaMolapo, Biolahlakgomo, | |

| Sector | Project | Location | Description |
|---------------------------------|---|--|---|
| | | Mamogwasha, Volop, Moletlane, Matome, Rakgwatha, | |
| | Establishment of Cricket Pitch | Lebowakgomo Zone A | |
| | Grading or Blading of sports grounds | All wards | |
| | Establishment of parks and recreation facilities | All wards | Parks and recreation |
| | Establishment of community information centres | Moletlane, | Community information services |
| | Establishment of youth centres | Lebowakgomo, Zebediela (Hlakano, Sekgweng), Mphahlele, Mathabatha, Mafefe, Matome Makushwaneng, Rakgwatha | Youth facility |
| | Establishment of cultural villages | Lesetsi Maralaleng, | Arts and cultural activities |
| | Libraries | Mathibela, Hlakano, Sehlabeng, Manaileng, Moletlane, Rakgwatha, Matome, Seleteng, Matime, Maijane, Mahlatjane, Ngwaname, Magatle, Zone S, Mamaolo, at the Centre of Mathabatha, Madikeleng, Malipsdrift | 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, Hlakano, Sekgweng, Lenting, Morotse | 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, Lekurung, Mauritius (Dithabaneng) | Establishment of a new primary school |
| | Construction / establishment of Secondary Schools | Matatane, Mashabashaba, Mamaolo (Makgwathane), Makaepa, Serobaneng, Ramonwane, Lebowakgomo Zone F/B | 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 |

| Sector | Project | Location | Description |
|--|---|--|--|
| | 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, Ramonwane secondary, Sampse school, Mokolobane, Ngwanamorei, Boschplaats Primary, Kgwadia-Molele (Tooseng) secondary, Phutlo, Sethethwa, Lenting primary, Chueuekgolo,, Sekate, Phalalong, Matome, Mogoto Primary, Setuka, Mashegoane, Mack Semeka, Maneeng, Malekapane, Bogaleng, Lehlag, Serokolosenyane, Tintela, Gauta Jonathan, Matladi secondary, Maditsi secondary, Lekurung, Malekapane, Morotse primary, Hlagatse primary, Dihlakaneng primary, Sekate High, Thagaetala High, Bogaleng High, Thamagane Primary, Mathabe Primary, Sedimothole High, Scgheiding Primary, Mashadi 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, Sekate High, Legobole Mokolobane, Bodutlulo, | |
| | Sanitation Facilities | Gauta Jonathan School, Ramokone Primary school | |
| | Water Supply at School | Malemati | |
| Bursaries & Learnerships opportunities | All wards | Funding opportunities | |
| Community Facilities | Thusong Service Centres (Multi-Purpose Centres) | Magatle, Mafefe, Moletlane, Mathabatha (next to Malipsdrift Police Station), Gedroogte/GaMolapo | Integrated social service brought nearer to the people |
| | Traditional Authority Offices | Ga-Mathabatha, Mafefe, Ga-Ledwaba | Co-Operative Governance |
| | Traditional Authority Offices | Revitalization/Upgrading of Mphahlele Traditional Authority Hall | Co-Operative Governance |

| Sector | Project | Location | Description |
|--------|--|---|--|
| | Community Halls | Bolahlakgomo, Magatle, Mapatjakeng, Nkotokwane, Mashite, Malekapane, Tjiane, Bothonyeng, Makweng, Lenting , Mamatonya, Marulaneng, Morotse, Makgophong, Kliphuiwel, Seruleng, Khureng, Ga-Molapo, Gedroogte, Madisha-Leolo, Madisha-Ditoro, Mamogwasha, Sekgophokgophong, Motantanyane, Makweng, Makushwaneng, Ga-Mogotlane, Mathibela, Sehlabeng, Makurung, Hwelereng, Makotse, Matome, Rakgwatha, Lebowakgomo Zone A, S , Zone F RDP, Lekurung, Maralaleng, Sefalaolo, Bolopa/Maake, Bolatjane, Phalakwane, Hweleshaneng, Matime, Staanplaas, Serobaneng, Makgoba , Maseleseleng, Mashadi, Roma, Success, Lekgwareng, Mphaaneng, Ramonwane, Dublin, Motsane, Ngwaname, Malakabaneng, Sehlabeng, Matome, Rakgwatha, | Integrated social service brought nearer to the people |
| | Completion of community halls | Tooseng (as per specification) | |
| | Upgrading of Existing Community Halls | Ga-Mampa | |
| | Refurbishment / Renovations of Existing Community Halls to make 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, (Completion of Construction Snag List) Mafefe | |
| | Establishment of pay-point shelters | Matime, Bodutlulo, Maseleseleng, Makgoba, Mashadi, Madikeleng, Lekgwareng, Roma, Success, Matatane, Masioneng, Mahlaokeng, Matikiring, Ga-Mogotlane, Sehlabeng, Malekapane, Makweng | Welfare services |
| | Police Station | Seleteng, Hlakano, Sehlabeng, Lekurung, Maijane, Moletlane, Byldrift | Crime prevention through visible policing |
| | Satellite Fire Station | Maijane, | Emergency services |
| | Home Affairs Satellite Office | Maijane, Mathibela, Magatle, Makweng, Motantanyane, Makushwaneng, Mogoto, Makurung Matladi, Diraganeng, Manaleng, Mathubu, Makweng, Makushwaneng, Motantanyane, Makurung, Bodutlulo, Maseleseleng, Makgoba, Mashadi, Madikeleng, Lekgwareng, Roma, Success, | Provision of community services |

| Sector | Project | Location | Description |
|--------------------------|---|---|---|
| | | Matatane, Masioneng, Mahlaokeng, Matikiring | |
| | Bus Shelters | Seleteng, Hweleshaneng, Bolopa/Maake, Bolatjane, Phalakwane, Lebowakgomo Zone A, | Public transport facilities |
| | Taxi Ranks | Mehlaeng, | |
| | 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 |
| | Revitalisation / or renovations of showgrounds | Lebowakgomo, Magatle | Promotion of LED activities |
| | Provision of water, electricity, toilets and palisade fencing at cemeteries | All wards | Cemeteries Upgrading |
| | Cattle pound | Zebediela | Pound for impoundment of stray livestock |
| Health Facilities | Mobile Clinic | Lehlokwaneng / Tswaing, Matinkane, Nkotokwane, Shotalale, Lesetsi, Makaung, Matime, Bolatjane, Sedimothole, Makaepa, Malekapane, Mogoto, Motantanyane, Ga-Mogotlane, | Primary Health Care Services |
| | Construction/Upgrading 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, Byldrift, Mahlarolla, Rkgwatha, Dithabaneng, Sedimothole/Moepeng, Matikiring, Masioneng | |
| | Palisade Fencing, Nurses' Quarters and High Mast Lights 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 |

| Sector | Project | Location | Description |
|--------------------|---|--|--|
| | | 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, Makweng, Malekapane, Serobaneng | |
| | Home Based Care Funding | Mamaolo | |
| | 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, Lenting, Thamagane, Madisha Leolo, Mamatonya | Improved cellular phones communication network coverage/services |
| | Internet/ Wi-Fi Access | All Municipal Community Halls/ Facilities, Mafefe | Improved cellular phones communication network coverage/services |
| | Post Office | Mogodi, Mathabatha, Ngwaname, Mamaolo, Madisha Leolo | Postal, Banking and Internet services |
| | Water connection and sanitation facilities at Magatle Post Office | | |

1.2. PROJECTS BUDGETED FOR IMPLEMENTATION BY LNM FOR 2015/16 TO 2017/18

| PROJECTS | PROJECT MAJOR ACTIVITIES | INDICATOR | ANNUAL TARGET | EIA REQUIRE D (Y/N) | LOCALIT Y | 2015/2016 | 2016/2017 | 2017/2018 | 2018/2019 | 2019/2020 | FUNDING SOURCE | IMPLEMEN TING AGENT |
|---|--|--|---------------|---------------------|------------|--------------|--------------|-----------|-----------|-----------|----------------|---------------------|
| KPA. BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT | | | | | | | | | | | | |
| Programme: Roads and Storm Water | | | | | | | | | | | | |
| Paving Of Internal Streets Zone F RDP access road - Vuk'uphile | Blocks paving, kerbs installation and road markings/signage | Number of kilometres upgraded from gravel to surfaced (<i>concrete paving block / Asphalt</i>) | | N | Ward 15 | 3 500 000.00 | 0.00 | - | | | OWN | LNM |
| Paving and Fencing of municipal offices (Technical services): Roll over | Blocks paving and kerbs installation | Number of kilometres upgraded from gravel to surfaced | | N | Ward 18 | 1 200 000.00 | 0.00 | - | | | OWN | LNM |
| Upgrading of Access Road to Ga-Seloane Moshate - Vuk'uphile | Asphalt surfacing and kerbs installation and road markings/signage | Number of kilometres upgraded from gravel to surfaced | | N | Ward 1 | 3 800 000.00 | | | | | OWN | LNM |
| Tarring of Magatle Internal Streets phase 2 (1.3km) - Vuk'uphile - remove | Asphalt surfacing and kerbs installation and road markings/signage | Number of kilometres upgraded from gravel to surfaced | 1.3km | N | Ward 4 | 0.00 | | - | | | OWN | LNM |
| Tarring of Magatle Internal Streets phase 3 (1.3km) | Asphalt surfacing and kerbs installation and road markings/signage | Number of kilometres upgraded from gravel to surfaced | 1.3km | N | Ward 4 | 0.00 | 3 500 000.00 | - | | | OWN | LNM |
| Tarring of Internal Streets Zone S to BA phase 1 (1.3km) | Asphalt surfacing and kerbs installation and road | Number of kilometres upgraded from gravel to surfaced | 1.3km | N | Ward 16/17 | 3 500 000.00 | | | | | OWN | LNM |

| PROJECTS | PROJECT MAJOR ACTIVITIES | INDICATOR | ANNUAL TARGET | EIA REQUIRE D (Y/N) | LOCALIT Y | 2015/2016 | 2016/2017 | 2017/2018 | 2018/2019 | 2019/2020 | FUNDING SOURCE | IMPLEMEN TING AGENT |
|--|--|---|---------------|---------------------|------------|--------------|--------------|--------------|-----------|-----------|----------------|---------------------|
| | | | | | | | | | | | | |
| - Vuk'uphile | markings/signage | | | | | | | | | | | |
| Tarring of Internal Streets Zone S to BA phase 2 | Asphalt surfacing and kerbs installation and road markings/signage | Number of kilometres upgraded from gravel to surfaced | | N | Ward 16/17 | 0.00 | 7 000 000.00 | 7 000 000.00 | | | OWN | LNM |
| Paving Of CBD Streets phase 2 - Vuk'uphile | Blocks paving, kerbs installation and road markings/signage | Number of kilometres upgraded from gravel to surfaced | | N | Ward 17 | 3 500 000.00 | 0.00 | - | | | OWN | LNM |
| Resealling and Maintanance of Streets - tarred roads (Zone F - Phase 2) - reduce | Resealing of road surface | Number of kilometres of dilapidated road surface resealed | | N | Ward 15 | 5 000 000.00 | 0.00 | - | | | OWN | LNM |
| Resealling and Maintanance of Streets - tarred roads (Unit BA) | Resealing of road surface | Number of kilometres of dilapidated road surface resealed | | N | Ward 17 | 0.00 | 6 000 000.00 | - | | | OWN | LNM |
| Resealling and Maintanance of Streets - tarred roads (Unit A) | Resealing of road surface | Number of kilometres of dilapidated road surface resealed | | N | Ward 17/18 | 0.00 | 0.00 | 6 000 000.00 | | | OWN | LNM |
| Makgophong to Ga-Molapo Bridge | Constuction of a bridge | Number of small access bridges constructed | | N | Ward 1/3 | 0.00 | 0.00 | 4 500 000.00 | | | OWN | LNM |
| Mashadi to Maseleseleng Bridge | Constuction of a bridge | Number of small access bridges constructed | | N | Ward 27 | 0.00 | 0.00 | 4 500 000.00 | | | OWN | LNM |
| Molapo/ Gedroogte/ Bolahlakgomo Access Road and Stormwater (Multi-year) | Asphalt surfacing and kerbs installation and road markings/signage | Number of kilometres upgraded from gravel to surfaced | | N | Ward 3/6 | 0.00 | 0.00 | 6 200 000.00 | | | OWN | LNM |

| PROJECTS | PROJECT MAJOR ACTIVITIES | INDICATOR | ANNUAL TARGET | EIA REQUIRE D (Y/N) | LOCALIT Y | 2015/2016 | 2016/2017 | 2017/2018 | 2018/2019 | 2019/2020 | FUNDING SOURCE | IMPLEMEN TING AGENT |
|--|--|---|---------------|---------------------|-----------|--------------|---------------|---------------|-----------|-----------|----------------|---------------------|
| | | | | | | | | | | | | |
| Rakgoatha Internal Streets and Stormwater - 5.9km (Multi-year) | Asphalt surfacing and kerbs installation and road markings/signage | Number of kilometres upgraded from gravel to surfaced | 5.9km | N | Ward 14 | 0.00 | 0.00 | 6 200 000.00 | | | OWN | LNM |
| Small Access Bridges - Vukuphile | Constuction of a bridge | Number of small access bridges constructed | - | N | Ward | 0.00 | 0.00 | - | | | OWN | LNM |
| Upgrading of Mathabatha Road from gravel to tar and stormwater control (Multi-year) | Blocks paving, kerbs installation and road markings/signage | Number of kilometres upgraded from gravel to surfaced | | N | Ward 27 | 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 | Number of kilometres upgraded from gravel to surfaced | | N | Ward 26 | 0.00 | 3 145 000.00 | 14 355 000.00 | | | MIG | LNM |
| Upgrading of Hwelereng access road from gravel to paving blocks and stormwater control (Multi-year) | Blocks paving, kerbs installation and road markings/signage | Number of kilometres upgraded from gravel to surfaced | | N | Ward 13 | 0.00 | 3 145 000.00 | 14 355 000.00 | | | MIG | LNM |
| Upgrading of Malakabaneng access road from gravel to paving blocks and | Blocks paving, kerbs installation and road markings/signage | Number of kilometres upgraded from gravel to surfaced | | N | Ward 29 | 0.00 | | 6 262 000.00 | | | MIG | LNM |

| PROJECTS | PROJECT MAJOR ACTIVITIES | INDICATOR | ANNUAL TARGET | EIA REQUIRE D (Y/N) | LOCALIT Y | 2015/2016 | 2016/2017 | 2017/2018 | 2018/2019 | 2019/2020 | FUNDING SOURCE | IMPLEMEN TING AGENT |
|--|---|---|---------------|---------------------|------------|--------------|--------------|---------------|-----------|-----------|----------------|---------------------|
| | | | | | | | | | | | | |
| stormwater control (Multi-year) | | | | | | | | | | | | |
| Upgrading of Hweleshaneng access road from gravel to paving blocks and stormwater control (Multi-year) | Blocks paving, kerbs installation and road markings/signage | Number of kilometres upgraded from gravel to surfaced | | N | Ward 23 | 0.00 | | 6 262 000.00 | | | MIG | LNM |
| Upgrading of Mooiplaas access road from gravel to paving blocks and stormwater control (Multi-year) | Blocks paving, kerbs installation and road markings/signage | Number of kilometres upgraded from gravel to surfaced | | N | Ward 26 | 0.00 | | 6 262 000.00 | | | MIG | LNM |
| Tarring Of Internal Streets Zone S to Q access road | Blocks paving, kerbs installation and road markings/signage | Number of kilometres upgraded from gravel to surfaced | | N | Ward 16/17 | 9 500 000.00 | 0.00 | - | | | MIG | LNM |
| Lebowakgomo: Construction of Stormwater drainage | Construction of stormwater concrete open drains | Number of kilometres of stormwater concrete open drains constructed | | N | Ward | 0.00 | 5 000 000.00 | 10 000 000.00 | | | OWN | LNM |
| Mathibela: Construction of Stormwater drainage | Construction of stormwater concrete open drains | Number of kilometres of stormwater concrete open drains constructed | | N | Ward 8 | 0.00 | 5 000 000.00 | 5 000 000.00 | | | OWN | LNM |
| Stormwater: Rakgoatha | Construction of stormwater concrete open drains | Number of kilometres of stormwater concrete open drains constructed | | N | Ward 14 | 0.00 | 1 300 000.00 | - | | | OWN | LNM |
| Stormwater: | Construction of | Number of kilometres | | N | Ward 11 | 0.00 | 1 300 | - | | | OWN | LNM |

| PROJECTS | PROJECT MAJOR ACTIVITIES | INDICATOR | ANNUAL TARGET | EIA REQUIRE D (Y/N) | LOCALIT Y | 2015/2016 | 2016/2017 | 2017/2018 | 2018/2019 | 2019/2020 | FUNDING SOURCE | IMPLEMEN TING AGENT |
|---|--|---|---------------|---------------------|------------|---------------|---------------|-----------|-----------|-----------|----------------|---------------------|
| | | | | | | | | | | | | |
| Sehlabeng | stormwater concrete open drains | of stormwater concrete open drains constructed | | | | | 000.00 | | | | | |
| Storm Water: Mogotlane | Construction of stormwater concrete open drains | Number of kilometres of stormwater concrete open drains constructed | | N | Ward 8 | 0.00 | 1 300 000.00 | - | | | OWN | LNM |
| Small Access Bridge: Madisha Ditoro | Constuction of a bridge | Number of small access bridges constructed | | N | Ward 5 | 2 500 000.00 | 0.00 | - | | | MIG | LNM |
| Small Access Bridges: Magatle/Mapatjakeneng | Constuction of a bridge | Number of small access bridges constructed | | N | Ward 4 | 2 500 000.00 | 0.00 | - | | | MIG | LNM |
| Small Access Bridge: Lehlokwaneng/Tswaing | Constuction of a bridge | Number of small access bridges constructed | | N | Ward 25 | 500 000.00 | 0.00 | - | | | MIG | LNM |
| Small Access Bridge: Makadikadi/Ireland | Constuction of a bridge | Number of small access bridges constructed | | N | Ward | 1 500 000.00 | 0.00 | - | | | MIG | LNM |
| Upgrading of Mamaolo/Mampiki toMgodi Internal Streets and stormwater (Multi-year) | Asphalt surfacing and kerbs installation and road markings/signage | Number of kilometres upgraded from gravel to surfaced | | N | Ward 22/26 | 12 845 200.00 | 11 245 700.00 | - | | | MIG | LNM |
| Programme: ELECTRICITY | | | | | | | | | | | | |
| Electrification of Rakgoatha (400) | Overhead Electricity Reticulation and house connections | Number of households electrified | 400 | N | Ward 14 | 5 400 000.00 | 0.00 | | | | OWN | LNM |
| Electrification of Dublin(50) - | Overhead Electricity Reticulation and house connections | Number of households electrified | 50 | N | Ward 29 | 675 000.00 | 0.00 | | | | OWN | LNM |
| Electrification of | Overhead Electricity | Number of households | 120 | N | Ward 14 | 1 620 000.00 | 0.00 | | | | OWN | LNM |

| PROJECTS | PROJECT MAJOR ACTIVITIES | INDICATOR | ANNUAL TARGET | EIA REQUIRE D (Y/N) | LOCALIT Y | 2015/2016 | 2016/2017 | 2017/2018 | 2018/2019 | 2019/2020 | FUNDING SOURCE | IMPLEMEN TING AGENT |
|---|---|----------------------------------|---------------|---------------------|-----------|--------------|--------------|-----------|-----------|-----------|----------------|---------------------|
| | | | | | | | | | | | | |
| Matome(120) - | Reticulation and house connections | electrified | | | | 000.00 | | | | | | |
| Electrification of Bolatjane(60) - | Overhead Electricity Reticulation and house connections | Number of households electrified | 60 | N | Ward | 810 000.00 | 0.00 | | | | OWN | LNM |
| Electrification of Motantanyane (318) | Overhead Electricity Reticulation and house connections | Number of households electrified | 318 | N | Ward 7 | 2 000 000.00 | 0.00 | | | | OWN | LNM |
| Electrification of Matatane (124 Phase 2) - Rollover | Overhead Electricity Reticulation and house connections | Number of households electrified | 124 | N | Ward 27 | 1 674 000.00 | 0.00 | | | | OWN | LNM |
| Electrification of Motserereng(19) | Overhead Electricity Reticulation and house connections | Number of households electrified | 19 | N | Ward 5 | 256 500.00 | 0.00 | - | | | OWN | LNM |
| Electrification of Makotse (190) | Overhead Electricity Reticulation and house connections | Number of households electrified | 190 | N | Ward 13 | 0.00 | 2 565 000.00 | - | | | OWN | LNM |
| Electrification of Tooseng (25) | Overhead Electricity Reticulation and house connections | Number of households electrified | 25 | N | Ward 19 | 0.00 | 337 500.00 | - | | | OWN | LNM |
| Electrification of Mamatonya (15) | Overhead Electricity Reticulation and house connections | Number of households electrified | 15 | N | Ward 20 | 0.00 | 202 500.00 | - | | | OWN | LNM |
| Electrification of Marulaneng (187) | Overhead Electricity Reticulation and house connections | Number of households electrified | 187 | N | Ward 20 | 0.00 | 2 524 500.00 | - | | | OWN | LNM |
| Magatle | Overhead Electricity Reticulation and house connections | Number of households electrified | | N | Ward 4 | 0.00 | 0.00 | - | | | OWN | LNM |
| Mamogashoa | Overhead Electricity Reticulation and house connections | Number of households electrified | | N | Ward 6 | 0.00 | 0.00 | - | | | OWN | LNM |
| Sekgophokgophong | Overhead Electricity Reticulation and house connections | Number of households electrified | | N | Ward 6 | 0.00 | 0.00 | - | | | OWN | LNM |

| PROJECTS | PROJECT MAJOR ACTIVITIES | INDICATOR | ANNUAL TARGET | EIA REQUIRE D (Y/N) | LOCALIT Y | 2015/2016 | 2016/2017 | 2017/2018 | 2018/2019 | 2019/2020 | FUNDING SOURCE | IMPLEMEN TING AGENT |
|---|---|----------------------------------|---------------|---------------------|-----------|-----------|------------|-----------|-----------|-----------|----------------|---------------------|
| | | | | | | | | | | | | |
| Bolahlagomo | Overhead Electricity Reticulation and house connections | Number of households electrified | | N | Ward 6 | 0.00 | 0.00 | - | | | OWN | LNM |
| Electrification of Matatane (111 Phase 1) | Overhead Electricity Reticulation and house connections | Number of households electrified | 111 | N | Ward 27 | 0.00 | 0.00 | - | | | OWN | LNM |
| Electrification of Morotse (100) | Overhead Electricity Reticulation and house connections | Number of households electrified | 100 | N | Ward 20 | 0.00 | 0.00 | - | | | OWN | LNM |
| Electrification of Maijane(90) | Overhead Electricity Reticulation and house connections | Number of households electrified | 90 | N | Ward 24 | 0.00 | 0.00 | - | | | OWN | LNM |
| Electrification of Leshoaneng (194) | Overhead Electricity Reticulation and house connections | Number of households electrified | 194 | N | Ward 15 | 0.00 | 0.00 | - | | | OWN | LNM |
| Electrification of Serobaneng(131), | Overhead Electricity Reticulation and house connections | Number of households electrified | 131 | N | Ward 26 | 0.00 | 0.00 | - | | | OWN | LNM |
| Electrification of Hweleshaneng(48) | Overhead Electricity Reticulation and house connections | Number of households electrified | 48 | N | Ward 23 | 0.00 | 0.00 | - | | | OWN | LNM |
| Electrification of Mogodi(58) | Overhead Electricity Reticulation and house connections | Number of households electrified | 58 | N | Ward 26 | 0.00 | 0.00 | - | | | OWN | LNM |
| Electrification of Makgoba(122) | Overhead Electricity Reticulation and house connections | Number of households electrified | 122 | N | Ward 27 | 0.00 | 0.00 | - | | | OWN | LNM |
| Electrification of Mehlareng(115) | Overhead Electricity Reticulation and house connections | Number of households electrified | 115 | N | Ward 2 | 0.00 | 0.00 | - | | | OWN | LNM |
| Electrification of Makgophong (10) New | Overhead Electricity Reticulation and house connections | Number of households electrified | 10 | N | Ward 1/20 | 0.00 | 135 000.00 | | | | OWN | LNM |
| Electrification of Mahlatjane (15) | Overhead Electricity Reticulation and house connections | Number of households electrified | 15 | N | Ward 28 | 0.00 | 202 500.00 | | | | OWN | LNM |

| PROJECTS | PROJECT MAJOR ACTIVITIES | INDICATOR | ANNUAL TARGET | EIA REQUIRE D (Y/N) | LOCALIT Y | 2015/2016 | 2016/2017 | 2017/2018 | 2018/2019 | 2019/2020 | FUNDING SOURCE | IMPLEMEN TING AGENT |
|--|---|----------------------------------|---------------|---------------------|-----------|--------------|--------------|------------|-----------|-----------|----------------|---------------------|
| | | | | | | | | | | | | |
| Electrification of Bolahlakgomo (15) | Overhead Electricity Reticulation and house connections | Number of households electrified | 15 | N | Ward 6 | 0.00 | | 202 500.00 | | | OWN | LNM |
| Electrification of Mawaneng (18) | Overhead Electricity Reticulation and house connections | Number of households electrified | 18 | N | Ward 12 | 0.00 | | 243 000.00 | | | OWN | LNM |
| Electrification of Matime (8) | Overhead Electricity Reticulation and house connections | Number of households electrified | 8 | N | Ward 24 | 0.00 | | 108 000.00 | | | OWN | LNM |
| Electrification of Magatle(200 | Overhead Electricity Reticulation and house connections | Number of households electrified | 200 | N | Ward 4 | 2 527 000.00 | 0.00 | - | | | INEP | LNM |
| Electrification of Madisha ditoro(250) | Overhead Electricity Reticulation and house connections | Number of households electrified | 250 | N | Ward 5 | 3 296 500.00 | 0.00 | - | | | INEP | LNM |
| Electrification of Mapatjakeng (201) | Overhead Electricity Reticulation and house connections | Number of households electrified | 201 | N | Ward 4 | 2 635 000.00 | 0.00 | - | | | INEP | LNM |
| Electrification of Ngwaname/ Mafefe New Stands (120) | Overhead Electricity Reticulation and house connections | Number of households electrified | 120 | N | Ward 29 | 1 541 500.00 | | | | | INEP | LNM |
| Electrification of Lenting (128) | Overhead Electricity Reticulation and house connections | Number of households electrified | 128 | N | Ward 20 | 0.00 | 2 230 834.00 | - | | | INEP | LNM |
| Electrification of Makurung (180) | Overhead Electricity Reticulation and house connections | Number of households electrified | 180 | N | Ward 13 | 0.00 | 2 365 834.00 | - | | | INEP | LNM |
| Electrification of Maralaleng (80) | Overhead Electricity Reticulation and house connections | Number of households electrified | 80 | N | Ward 21 | 0.00 | 1 080 000.00 | - | | | INEP | LNM |
| Electrification of Sefalaolo (60) | Overhead Electricity Reticulation and house connections | Number of households electrified | 60 | N | Ward 22 | 0.00 | 810 000.00 | - | | | INEP | LNM |
| Electrification of Dithabaneng | Overhead Electricity Reticulation and | Number of households electrified | 165 | N | Ward 21 | 0.00 | 2 163 334.00 | - | | | INEP | LNM |

| PROJECTS | PROJECT MAJOR ACTIVITIES | INDICATOR | ANNUAL TARGET | EIA REQUIRE D (Y/N) | LOCALIT Y | 2015/2016 | 2016/2017 | 2017/2018 | 2018/2019 | 2019/2020 | FUNDING SOURCE | IMPLEMEN TING AGENT |
|--|---|----------------------------------|---------------|---------------------|-----------|-----------|--------------|--------------|-----------|-----------|----------------|---------------------|
| | | | | | | | | | | | | |
| (165) | house connections | | | | | | | | | | | |
| Electrification of Khureng (100)New | Overhead Electricity Reticulation and house connections | Number of households electrified | 100 | N | Ward 2 | 0.00 | 1 350 000.00 | | | | INEP | LNM |
| Electrification of Madisha Leolo (205) | Overhead Electricity Reticulation and house connections | Number of households electrified | 205 | N | Ward 5 | 0.00 | 0.00 | 2 638 350.00 | | | INEP | LNM |
| Electrification of Makushwaneng (35) | Overhead Electricity Reticulation and house connections | Number of households electrified | 35 | N | Ward 7 | 0.00 | 0.00 | 472 500.00 | | | INEP | LNM |
| Electrification of Bodutlo (168) | Overhead Electricity Reticulation and house connections | Number of households electrified | 168 | N | Ward 27 | 0.00 | 0.00 | 877 500.00 | | | INEP | LNM |
| Electrification of Makgopong (Maleupane) (100) | Overhead Electricity Reticulation and house connections | Number of households electrified | 100 | N | Ward 1/20 | 0.00 | 0.00 | 1 265 900.00 | | | INEP | LNM |
| Electrification of Mashite (50) | Overhead Electricity Reticulation and house connections | Number of households electrified | 50 | N | Ward 25 | 0.00 | 0.00 | 675 000.00 | | | INEP | LNM |
| Electrification of Malemang (43) | Overhead Electricity Reticulation and house connections | Number of households electrified | 43 | N | Ward 26 | 0.00 | 0.00 | 580 500.00 | | | INEP | LNM |
| Electrification of Mogoto (65) | Overhead Electricity Reticulation and house connections | Number of households electrified | 65 | N | Ward 9 | 0.00 | 0.00 | 877 500.00 | | | INEP | LNM |
| Electrification of Manaileng (80) | Overhead Electricity Reticulation and house connections | Number of households electrified | 80 | N | Ward 12 | 0.00 | 0.00 | 1 080 000.00 | | | INEP | LNM |
| Electrification of Blydrift (70) | Overhead Electricity Reticulation and house connections | Number of households electrified | 70 | N | Ward 1 | 0.00 | 0.00 | 945 000.00 | | | INEP | LNM |
| Electrification of Mathibela phase 5 (280) | Overhead Electricity Reticulation and house connections | Number of households electrified | 280 | N | Ward 8 | 0.00 | 0.00 | 3 648 850.00 | | | INEP | LNM |
| Electrification of | Overhead Electricity | Number of households | 150 | N | Ward 23 | 0.00 | 0.00 | 1 938 | | | INEP | LNM |

| PROJECTS | PROJECT MAJOR ACTIVITIES | INDICATOR | ANNUAL TARGET | EIA REQUIRE D (Y/N) | LOCALIT Y | 2015/2016 | 2016/2017 | 2017/2018 | 2018/2019 | 2019/2020 | FUNDING SOURCE | IMPLEMEN TING AGENT |
|---|--|---|---------------|---------------------|---------------|--------------|--------------|-----------|-----------|-----------|----------------|---------------------|
| | | | | | | | | | | | | |
| Phalakwane (150) | Reticulation and house connections | electrified | | | | | | 900.00 | | | | |
| Public Lighting Unit F to A | Installation of road side Lights | Number of lights installed | - | N | Ward 17/18 | 3 000 000.00 | 3 000 000.00 | | | | OWN | LNM |
| Programme: Community and Social Projects | | | | | | | | | | | | |
| Paving and Carports of municipal offices (Civic centre) | Paving of Parking bays and installation of carports | Number of municipal and community facilities refurbished/ rehabilitated | - | N | Ward 17 | 3 000 000.00 | 0.00 | - | | | OWN | LNM |
| Drilling and equipping of boreholes at community halls (13): Roll-over | Drilling and equipping of boreholes | Number of municipal and community facilities refurbished/ rehabilitated | 13 | N | Various Wards | 500 000.00 | 0.00 | | | | OWN | LNM |
| Mathabatha Hall: Roll over | masonry, flooring, roof, paintings, fence, electricity, septic tank and water supply | Number of new community halls constructed | 1 | N | Ward 27 | 500 000.00 | 0.00 | - | | | OWN | LNM |
| Development of new Cemetry (lebowakgomo) | Construction of a Palisade Fence and Ablution Facilities | Number of new community halls constructed | 1 | Y | Ward | 0.00 | 0.00 | - | | | OWN | LNM |
| Refurbishment of Mamaolo Hall | Doors, kitchen, toilets, windows and water supply | Number of new community facilities constructed | 1 | N | Ward 22 | 0.00 | 0.00 | - | | | OWN | LNM |
| Extension of Municipal Offices | masonry, flooring, roof, painting, electricity, and water supply | Number of new community facilities constructed | 1 | N | Ward 17 | 7 000 000.00 | 0.00 | - | | | OWN | LNM |
| Refurbishment of Noko Tlou Stadium : Roll over | Club house, toilets, access control and walls | Number of municipal and community facilities refurbished/ rehabilitated | 1 | N | Ward 29 | 50 000.00 | 0.00 | - | | | OWN | LNM |
| Revitalisation of Municipal Building(Civic | | Number of municipal and community facilities refurbished/ | 1 | N | Ward 17 | 0.00 | 0.00 | - | | | OWN | LNM |

| PROJECTS | PROJECT MAJOR ACTIVITIES | INDICATOR | ANNUAL TARGET | EIA REQUIRE D (Y/N) | LOCALIT Y | 2015/2016 | 2016/2017 | 2017/2018 | 2018/2019 | 2019/2020 | FUNDING SOURCE | IMPLEMEN TING AGENT |
|---|---|---|---------------|---------------------|---------------|--------------|--------------|--------------|-----------|-----------|----------------|---------------------|
| | | | | | | | | | | | | |
| centre) | | rehabilitated | | | | | | | | | | |
| Refurbishment of Cultural Centre | Roofing/ceiling, theatre, exhibition area, toilets and electricity | Number of municipal and community facilities refurbished/ rehabilitated | 1 | N | Ward 17 | 0.00 | 0.00 | - | | | OWN | LNM |
| Construction of a 900m Palisade fencing at Ga Ledwaba | Construction of a Palisade Fence and Ablution Facilities | Number of kilometers of fence constructed | 900m | N | Ward 13 | 0.00 | 0.00 | - | | | OWN | LNM |
| Construction of VTS - reduce | | Number of new community facilities constructed | 1 | N | Ward 18 | 0.00 | 4 000 000.00 | | | | OWN | LNM |
| Highmast Lights (<i>Rafiri, Ntamatsi, Molapo, Malepisdriift Police Station, Marulaneng Cross, Mampa, Dublin, Mamaolo/ Makgwathane, Mamogashwa, Landfill Site</i>) | Installation and energisation of high mast lights | Number of new community facilities constructed | 10 | N | Various Wards | 0.00 | 0.00 | 3 500 000.00 | | | OWN | LNM |
| Construction of community cemeteries in Zebediela, Mphahlele, Mathabatha and Mafefe villages | Construction of a Fence, Store room and Ablution Facilities | Number of new community facilities constructed | 4 | N | Various Wards | 0.00 | 0.00 | 6 000 000.00 | | | MIG | LNM |
| Lenting Hall | masonry, flooring, roof, painting, fence, electricity, septic tank and water supply | Number of new community halls constructed | 1 | N | Ward 20 | 4 300 000.00 | 0.00 | - | | | MIG | LNM |

| PROJECTS | PROJECT MAJOR ACTIVITIES | INDICATOR | ANNUAL TARGET | EIA REQUIRE D (Y/N) | LOCALIT Y | 2015/2016 | 2016/2017 | 2017/2018 | 2018/2019 | 2019/2020 | FUNDING SOURCE | IMPLEMEN TING AGENT |
|---|---|---|---------------|---------------------|-----------|--------------|--------------|-----------|-----------|-----------|----------------|---------------------|
| | | | | | | | | | | | | |
| Madisha Ditoro Hall | masonry, flooring, roof, painting, fence, electricity, septic tank and water supply | Number of new community halls constructed | 1 | N | Ward 5 | 0.00 | 4 400 000.00 | - | | | MIG | LNM |
| Rakgwatha Hall | masonry, flooring, roof, painting, fence, electricity, septic tank and water supply | Number of new community halls constructed | 1 | N | Ward 14 | 0.00 | 4 400 000.00 | - | | | MIG | LNM |
| Hwelereng Hall | masonry, flooring, roof, painting, fence, electricity, septic tank and water supply | Number of new community halls constructed | 1 | N | Ward 13 | 0.00 | 4 400 000.00 | - | | | MIG | LNM |
| Bolahlakgomo Hall | masonry, flooring, roof, painting, fence, electricity, septic tank and water supply | Number of new community halls constructed | 1 | N | Ward 6 | 0.00 | 0.00 | - | | | MIG | LNM |
| Hweleshaneng Hall | masonry, flooring, roof, painting, fence, electricity, septic tank and water supply | Number of new community halls constructed | 1 | N | Ward 23 | 4 300 000.00 | | - | | | OWN | LNM |
| Dublin Community Hall | masonry, flooring, roof, painting, fence, electricity, septic tank and water supply | Number of new community halls constructed | 1 | N | Ward 29 | 0.00 | 4 400 000.00 | | | | OWN | LNM |
| Lebowakgomo Community Hall (Unit A) ward 18 | masonry, flooring, roof, painting, fence, electricity, septic tank and water supply | Number of new community halls constructed | 1 | N | Ward 18 | 4 300 000.00 | 0.00 | - | | | OWN | LNM |
| Ga-Ledwaba | masonry, flooring, | Number of new | 1 | N | Ward 13 | 0.00 | 4 400 | - | | | OWN | LNM |

| PROJECTS | PROJECT MAJOR ACTIVITIES | INDICATOR | ANNUAL TARGET | EIA REQUIRE D (Y/N) | LOCALIT Y | 2015/2016 | 2016/2017 | 2017/2018 | 2018/2019 | 2019/2020 | FUNDING SOURCE | IMPLEMEN TING AGENT |
|--|---|---|---------------|---------------------|-----------------|-----------|--------------|--------------|-----------|-----------|----------------|---------------------|
| | | | | | | | | | | | | |
| Traditional Authority Hall | roof, painting, fence, electricity, septic tank and water supply | community halls constructed | | | | | 000.00 | | | | | |
| Mafefe Traditional Authority Hall | masonry, flooring, roof, painting, fence, electricity, septic tank and water supply | Number of new community halls constructed | 1 | N | Ward 29 | 0.00 | 4 400 000.00 | - | | | OWN | LNM |
| Madisho Ditoro Hall | masonry, flooring, roof, painting, fence, electricity, septic tank and water supply | Number of new community halls constructed | 1 | N | Ward 5 | 0.00 | 4 400 000.00 | - | | | OWN | LNM |
| Makweng Community Hall | masonry, flooring, roof, painting, fence, electricity, septic tank and water supply | Number of new community halls constructed | 1 | N | Ward 7 | 0.00 | 4 400 000.00 | | | | OWN | LNM |
| Habakuk Warehouse | Refusrbishment of existing building | Number of municipal and community facilities refurbished/ rehabilitated | 1 | N | Ward 15 | 0.00 | 5 000 000.00 | - | | | OWN | LNM |
| Construction of fencing at Lebowakgomo Library | Construction of palisade fencing | Number of new community facilities constructed | 1 | N | Ward 17 | 0.00 | 0.00 | - | | | OWN | LNM |
| Upgrading of Parks in Lebowakgomo Zone B, P, R & S | Purchasing of park equipment | Number of municipal and community facilities refurbished/ rehabilitated | 4 | N | Ward 15, 16, 17 | 0.00 | | 5 000 000.00 | | | OWN | LNM |
| Construction of Waste Transfer Stations | | Number of new community facilities constructed | 1 | N | Ward | 0.00 | | - | | | OWN | LNM |
| Development of a new waste | Building of new waste disposal cell | Number of municipal and community | 1 | N | Ward 19 | 0.00 | | 5 000 000.00 | | | OWN | LNM |

| PROJECTS | PROJECT MAJOR ACTIVITIES | INDICATOR | ANNUAL TARGET | EIA REQUIRE D (Y/N) | LOCALIT Y | 2015/2016 | 2016/2017 | 2017/2018 | 2018/2019 | 2019/2020 | FUNDING SOURCE | IMPLEMEN TING AGENT |
|--|--|---|---------------|---------------------|----------------------------|--------------|--------------|------------|-----------|-----------|----------------|---------------------|
| | | | | | | | | | | | | |
| disposal cell at Lenting landfill site | | facilities refurbished/ rehabilitated | | | | | | | | | | |
| Development of Recreational Facilities (Marulaneng, Makgoba/ Lekgwareng, Kapa/GaMadibana/Ngwaname) | Development of Sporting Facilities: Tennis Court, Netball Court and Soccer Pitch | Number of new recreational facilities constructed | 3 | N | Wards 20/27/29 | 3 575 000.00 | 0.00 | - | | | MIG | LNM |
| Development of Recreational Facilities (Lekurung, Lesetsi, Maralaleng) | Development of Sporting Facilities: Tennis Court, Netball Court and Soccer Pitch | Number of new recreational facilities constructed | 3 | N | Ward 19/25/21 | 3 575 000.00 | 0.00 | - | | | MIG | LNM |
| 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 | Number of new recreational facilities constructed | 3 | N | Ward 9/12/4/2 /16/18/15/13 | 0.00 | 3 932 500.00 | - | | | MIG | LNM |
| Programme: Sports, Arts and Culture | | | | | | | | | | | | |
| Sports, Arts and Culture | OPEX | | | N | - | 121 792.35 | 128 978.10 | 136 200.87 | | | OWN | LNM |
| Programme: Waste Management | | | | | | | | | | | | |
| Casual Labourers - Refuse | OPEX | Weekly waste collection in Lebowakgomo | - | N | - | 879 000.00 | 933 058.50 | 987 642.42 | | | OWN | LNM |
| Refuse Removal | OPEX | Weekly waste | - | | | 800 | 847 | 894 | | | OWN | LNM |

| PROJECTS | PROJECT MAJOR ACTIVITIES | INDICATOR | ANNUAL TARGET | EIA REQUIRE D (Y/N) | LOCALIT Y | 2015/2016 | 2016/2017 | 2017/2018 | 2018/2019 | 2019/2020 | FUNDING SOURCE | IMPLEMEN TING AGENT |
|--|--------------------------|--|---------------|---------------------|--------------------|--------------|--------------|--------------|-----------|-----------|----------------|---------------------|
| | | | | | | | | | | | | |
| - urban | | collection in Lebowakgomo | | | | 000.00 | 200.00 | 643.20 | | | | |
| Refuse Removal - rural | OPEX | Number of collection points provided with refuse removal in Mathibela, Rakgoatha, Matome and Makweng and new points in Mamaolo | - | N | 7, 8,14, 22 | 7 500 000.00 | 7 942 500.00 | 8 387 280.00 | | | OWN | LNM |
| Rehabilitation of old dumping Site | OPEX | Number of dumping sites closed and rehabilitated at Unit A | 1 | Y | Wards 15,16,1 7,18 | 5 000 000.00 | 5 295 000.00 | 5 591 520.00 | | | OWN | LNM |
| Waste Managemnt Programme | OPEX | Number of waste management information submitted on the Waste Information System on a quarterly basis | 4 | N | - | 220 000.00 | 232 980.00 | 246 026.88 | | | OWN | LNM |
| Management of Illegal Dumping | OPEX | Number of illegal dumping sites cleaned within Lebowakgomo and Zebediela on a quarterly basis | - | N | - | 200 000.00 | 211 800.00 | 223 660.80 | | | OWN | LNM |
| Landfill Site Management | OPEX | Number of monthly management reports produced on the landfill site | 12 | N | - | 3 800 000.00 | 4 024 200.00 | 4 249 555.20 | | | OWN | LNM |
| Programme: Environment and Biodiversity | | | | | | | | | | | | |
| Enviromental Management Services | | | | N | - | 30 000.00 | 31 770.00 | 33 549.12 | | | OWN | LNM |
| Municipal Greening | Trees Planting | Number of trees and plants planted | | N | - | 400 000.00 | 423 600.00 | 447 321.60 | | | OWN | LNM |
| Greening: Municipal Premises | | Number of trees and plants planted | | N | - | 50 000.00 | 52 950.00 | 55 915.20 | | | OWN | LNM |

| PROJECTS | PROJECT MAJOR ACTIVITIES | INDICATOR | ANNUAL TARGET | EIA REQUIRE D (Y/N) | LOCALIT Y | 2015/2016 | 2016/2017 | 2017/2018 | 2018/2019 | 2019/2020 | FUNDING SOURCE | IMPLEMEN TING AGENT |
|---|-----------------------------------|--|---------------|---------------------|---------------------|--------------|--------------|------------|-----------|-----------|----------------|---------------------|
| | | | | | | | | | | | | |
| Parks Maintenance | | Number of new recreational facilities constructed | | N | - | 50 000.00 | 52 950.00 | 55 915.20 | | | OWN | LNM |
| Gardening Tools & Material | | Number of square metres of land area de-bushed and grass cutting | | N | Institutio nal | 200 000.00 | 211 800.00 | 223 660.80 | | | OWN | LNM |
| Wetlands conservation | OPEX | | | N | Ward 5/16/27/ 28/29 | | | | 00 | 00 | OWN | LNM |
| Programme: OTHER CAPITAL ASSETS | | | | | | | | | | | | |
| Motor Vehicles | Purchasing of plant and equipment | Number of vehicles purchased | | N | Institutio nal | 2 500 000.00 | 0.00 | - | | | OWN | LNM |
| Grader & compactor truck | Purchasing of plant and equipment | Number of plant/ equipment purchased | | N | Institutio nal | 500 000.00 | 0.00 | - | | | OWN | LNM |
| TLB | Purchasing of plant and equipment | Number of plant/ equipment purchased | | N | Institutio nal | 800 000.00 | | | | | OWN | LNM |
| Trailers | Purchasing of plant and equipment | Number of plant/ equipment purchased | | N | Institutio nal | 100 000.00 | | | | | OWN | LNM |
| Tipper Trucks | Purchasing of plant and equipment | Number of plant/ equipment purchased | | N | Institutio nal | 1 200 000.00 | | | | | OWN | LNM |
| Mechanical Broom Tractor | Purchasing of plant and equipment | Number of plant/ equipment purchased | | N | Institutio nal | 700 000.00 | | | | | OWN | LNM |
| Air Compressor | Purchasing of plant and equipment | Number of plant/ equipment purchased | | N | Institutio nal | 40 000.00 | | | | | OWN | LNM |
| IT Facilities | Purchasing of plant and equipment | Number of plant/ equipment purchased | | N | Institutio nal | 1 224 000.00 | 500 000.00 | 550 000.00 | | | OWN | LNM |
| Furniture | Purchasing of plant and equipment | Number of plant/ equipment purchased | | N | Institutio nal | 400 000.00 | 2 904 577.83 | - | | | OWN | LNM |
| Buildings | Purchasing of plant and equipment | Number of plant/ equipment purchased | | N | Institutio nal | 2 500 000.00 | 2 500 000.00 | - | | | OWN | LNM |
| Electrical Connection for Community Halls | Electricity connection to halls | Number of halls provided with electricity | | N | Various Wards | 300 000.00 | | | | | OWN | LNM |
| Upgrading of | Building of VTS | Completed VTS | | N | 18 | 0.00 | 0.00 | 1 760 | | | OWN | LNM |

| PROJECTS | PROJECT MAJOR ACTIVITIES | INDICATOR | ANNUAL TARGET | EIA REQUIRE D (Y/N) | LOCALIT Y | 2015/2016 | 2016/2017 | 2017/2018 | 2018/2019 | 2019/2020 | FUNDING SOURCE | IMPLEMEN TING AGENT |
|--|-----------------------------------|---|---------------|---------------------|----------------|--------------|--------------|--------------|-----------|-----------|----------------|---------------------|
| | | | | | | | | | | | | |
| VTS from grade B to A | | | | | | | | 046.00 | | | | |
| Mobile Road Safety Training Equipment | Purchasing of plant and equipment | Number of plant/ equipment purchased | | N | Institutio nal | 100 000.00 | | | | | OWN | LNM |
| Lawn Mower/Tractor | Purchasing of plant and equipment | Number of plant/ equipment purchased | | N | Institutio nal | 300 000.00 | 0.00 | - | | | OWN | LNM |
| Kitchen Appliance | Purchasing of plant and equipment | Number of plant/ equipment purchased | | N | Institutio nal | 3 000.00 | 0.00 | - | | | OWN | LNM |
| Wireless Network Upgrade | Purchasing of plant and equipment | Number of plant/ equipment purchased | | N | Institutio nal | 0.00 | 0.00 | - | | | OWN | LNM |
| Specialised Machinery/Vehicl es | Purchasing of plant and equipment | Number of plant/ equipment purchased | | N | Institutio nal | 3 800 000.00 | 5 000 000.00 | 5 000 000.00 | | | OWN | LNM |
| Machinery and Equipment | Purchasing of plant and equipment | Number of plant/ equipment purchased | | N | Institutio nal | 650 000.00 | 900 000.00 | 850 000.00 | | | OWN | LNM |
| Mobile Container Storage | Purchasing of plant and equipment | Number of plant/ equipment purchased | | N | Institutio nal | 100 000.00 | | | | | OWN | LNM |
| Office Equipment | Purchasing of plant and equipment | Number of plant/ equipment purchased | | N | Institutio nal | 100 000.00 | 0.00 | - | | | OWN | LNM |
| Community Halls Furniture | Purchasing of plant and equipment | Number of plant/ equipment purchased | | N | Various Wards | 0.00 | 550 000.00 | - | | | OWN | LNM |
| Survellance cameras | Purchasing of plant and equipment | Number of plant/ equipment purchased | | N | Institutio nal | 100 000.00 | 0.00 | - | | | OWN | LNM |
| Programme: Repairs and Maintenance | | | | | | | | | | | | |
| Buildings | OPEX | Number of municipal facilities cleaned | | N | Institutio nal | 1 500 000.00 | 1 588 500.00 | 1 677 456.00 | | | OWN | LNM |
| Maintanance of the computerised learners licence test system | OPEX | OPEX | | N | Institutio nal | 0.00 | 0.00 | - | | | OWN | LNM |
| Cattle Pound Maintanance | OPEX | Number of municipal and community facilities refurbished/ rehabilitated | | N | Institutio nal | 0.00 | 0.00 | - | | | OWN | LNM |

| PROJECTS | PROJECT MAJOR ACTIVITIES | INDICATOR | ANNUAL TARGET | EIA REQUIRE D (Y/N) | LOCALIT Y | 2015/2016 | 2016/2017 | 2017/2018 | 2018/2019 | 2019/2020 | FUNDING SOURCE | IMPLEMEN TING AGENT |
|---|--|--|---------------|---------------------|----------------|--------------|--------------|--------------|-----------|-----------|----------------|---------------------|
| | | | | | | | | | | | | |
| Electricity Maintanance | OPEX | Percentage of street lights, high mast lights, community and municipal facilities job cards attended | | N | Institutio nal | 1 155 000.00 | 1 223 145.00 | 1 291 641.12 | | | OWN | LNM |
| Municipal Vehicle Costs and Services | OPEX | OPEX | | N | Institutio nal | 800 000.00 | 847 200.00 | 894 643.20 | | | OWN | LNM |
| Re-Gravelling of Roads and Internal Streets - gravel road | Re-Gravelling of Roads | Number of kilometres of Municipal Access Roads regravelled | | N | Various Wards | 0.00 | 0.00 | - | | | OWN | LNM |
| Roads and Stormwater | Cleaning of roads and storm water infrastructure | Number of kilometres of road surface and storm water drainage channels/culverts cleaned on municipal roads | | N | Various Wards | 3 000 000.00 | 3 177 000.00 | 3 354 912.00 | | | OWN | LNM |
| Office Equipment | OPEX | OPEX | | N | Institutio nal | 92 000.00 | 97 428.00 | 102 883.97 | | | OWN | LNM |
| OHS Equipment | OPEX | OPEX | | N | Institutio nal | 60 000.00 | 63 540.00 | 67 098.24 | | | OWN | LNM |
| Specialised Fleet: Roads | OPEX | OPEX | | N | Institutio nal | 1 261 200.00 | 1 335 610.80 | 1 410 405.00 | | | OWN | LNM |
| Surveillance Cameras | OPEX | OPEX | | N | Institutio nal | 120 000.00 | 127 080.00 | 134 196.48 | | | OWN | LNM |
| Maintanance of Fleet Management software | OPEX | OPEX | | N | Institutio nal | 0.00 | 0.00 | - | | | OWN | LNM |
| Renovation of Public Facilities | | Number of municipal and community facilities refurbished/ rehabilitated | | | Various Wards | 600 000.00 | 635 400.00 | 670 982.40 | | | OWN | LNM |
| KPA. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT | | | | | | | | | | | | |
| Staff Salaries | OPEX | OPEX | | N | Institutio | 80 909 | 82 170 | 86 977 | | | OWN | LNM |

| PROJECTS | PROJECT MAJOR ACTIVITIES | INDICATOR | ANNUAL TARGET | EIA REQUIRE D (Y/N) | LOCALIT Y | 2015/2016 | 2016/2017 | 2017/2018 | 2018/2019 | 2019/2020 | FUNDING SOURCE | IMPLEMEN TING AGENT |
|--|--------------------------|--|---------------|---------------------|----------------|---------------|---------------|---------------|-----------|-----------|----------------|---------------------|
| | | | | | | | | | | | | |
| | | | | | nal | 703.96 | 400.76 | 369.20 | | | | |
| Councillors' Allowances | OPEX | OPEX | | N | Institutio nal | 18 134 224.02 | 18 373 568.09 | 19 402 487.90 | | | OWN | LNM |
| Training | OPEX | Number of officials trained quarterly | | N | Institutio nal | 1 581 210.08 | 1 674 501.47 | 1 768 273.56 | | | OWN | LNM |
| Traffic Expenses | OPEX | OPEX | | N | Institutio nal | 280 000.00 | 296 520.00 | 313 125.12 | | | | |
| Traffic Uniform | OPEX | OPEX | | N | Institutio nal | 150 000.00 | 158 850.00 | 167 745.60 | | | OWN | LNM |
| OHS Equipment & Material | OPEX | Number of inspections/visits conducted quarterly | | N | Institutio nal | 280 000.00 | 296 520.00 | 313 125.12 | | | OWN | LNM |
| Protective Clothing | OPEX | OPEX | | N | Institutio nal | 683 200.00 | 723 508.80 | 764 025.29 | | | OWN | LNM |
| Specialised Fleet: Roads | OPEX | OPEX | | N | Institutio nal | | | | | | OWN | LNM |
| Employee wellness | OPEX | Number of employee wellness workshops conducted | | N | Institutio nal | 150 000.00 | 158 850.00 | 167 745.60 | | | OWN | LNM |
| Electronic Traffic Fines Management System | OPEX | Functional Electronic Traffic Fines Management System | | N | Institutio nal | 1 000 000.00 | 1 059 000.00 | 1 118 304.00 | | | OWN | LNM |
| Relocation of ENATIS | OPEX | | | N | Institutio nal | 100 000.00 | 105 900.00 | 111 830.40 | | | OWN | LNM |
| Legal fees | OPEX | Number of cases handled | | N | Institutio nal | 3 500 000.00 | 3 706 500.00 | 3 914 064.00 | | | OWN | LNM |
| PMS Coordination | OPEX | Number of Individual performance assessments conducted for senior managers quarterly | | N | Institutio nal | 50 000.00 | 52 950.00 | 55 915.20 | | | OWN | LNM |
| Internal Sporting Activities | OPEX | | | N | Institutio nal | 500 000.00 | 529 500.00 | 559 152.00 | | | OWN | LNM |
| Fleet Management | OPEX | number of reports on vehicle planned | | N | Institutio nal | 250 000.00 | 264 750.00 | 279 576.00 | | | OWN | LNM |

| PROJECTS | PROJECT MAJOR ACTIVITIES | INDICATOR | ANNUAL TARGET | EIA REQUIRE D (Y/N) | LOCALIT Y | 2015/2016 | 2016/2017 | 2017/2018 | 2018/2019 | 2019/2020 | FUNDING SOURCE | IMPLEMEN TING AGENT |
|--|--------------------------|---|---------------|---------------------|----------------|--------------|--------------|--------------|-----------|-----------|----------------|---------------------|
| | | | | | | | | | | | | |
| Strategy | | maintenance and cost management systems captured | | | | | | | | | | |
| Fuel: Motor Vehicles & Fleet | OPEX | | | N | Institutio nal | 4 224 000.00 | 4 473 216.00 | 4 723 716.10 | | | OWN | LNM |
| Telephone | OPEX | | | N | Institutio nal | 1 000 000.00 | 1 059 000.00 | 1 118 304.00 | | | OWN | LNM |
| Printing and Stationary | OPEX | | | N | Institutio nal | 1 554 000.00 | 1 645 686.00 | 1 737 844.42 | | | OWN | LNM |
| Professional Fees | OPEX | | | N | Institutio nal | 9 970 009.00 | 6 004 539.53 | 6 340 793.74 | | | OWN | LNM |
| IT Support | OPEX | Number of Computers procured | | N | Institutio nal | 200 000.00 | 211 800.00 | 223 660.80 | | | OWN | LNM |
| Forensic Services | OPEX | Number of forensic reports compiled and submitted | | N | Institutio nal | 1 000 000.00 | 1 059 000.00 | 1 118 304.00 | | | OWN | LNM |
| Protective Clothing | OPEX | OPEX | | N | Institutio nal | | | | | | OWN | LNM |
| Development of Labour relations Policy | OPEX | Number of policies reviewed | | N | Institutio nal | 200 000.00 | 211 800.00 | 223 660.80 | | | OWN | LNM |
| Work study | OPEX | Number of Work study reports compiled and submitted | | N | Institutio nal | 800 000.00 | 847 200.00 | 894 643.20 | | | OWN | LNM |
| Physical Security | | Number of weekly site visits conducted | | N | Institutio nal | 6 286 400.00 | 6 657 297.60 | 7 030 106.27 | | | OWN | LNM |
| KPA. GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | | |
| By-Law Enforcement | OPEX | Number of by-law enforcement operations conducted | | N | Institutio nal | 230 000.00 | 243 570.00 | 257 209.92 | | | OWN | LNM |
| Ward Committees Support: | OPEX | Number of Bi-monthly Ward Committee meetings held | | N | Institutio nal | 4 927 200.00 | 5 217 904.80 | 5 510 107.47 | | | OWN | LNM |
| Risk Management | OPEX | Number of Quarterly Risk Management | | N | Institutio nal | 158 700.00 | 168 063.30 | 177 474.84 | | | OWN | LNM |

| PROJECTS | PROJECT MAJOR ACTIVITIES | INDICATOR | ANNUAL TARGET | EIA REQUIRE D (Y/N) | LOCALIT Y | 2015/2016 | 2016/2017 | 2017/2018 | 2018/2019 | 2019/2020 | FUNDING SOURCE | IMPLEMEN TING AGENT |
|--|--------------------------|--|---------------|---------------------|----------------|--------------|--------------|--------------|-----------|-----------|----------------|---------------------|
| | | | | | | | | | | | | |
| | | Reports Compiled and submitted to Risk Committee | | | | | | | | | | |
| IDP Review Process | OPEX | 2016/17 IDP approved | | N | Institutio nal | 1 200 000.00 | 1 270 800.00 | 1 341 964.80 | | | OWN | LNM |
| Audit Committee Expenses | OPEX | Number of Quarterly Audit Committee meetings held | | N | Institutio nal | 317 400.00 | 336 126.60 | 354 949.69 | | | OWN | LNM |
| Audit Fees | OPEX | Number of AGSA Queries attended to quarterly | | N | Institutio nal | 3 374 625.00 | 3 573 727.88 | 3 773 856.64 | | | OWN | LNM |
| Advertisement | OPEX | Communication support provided to internal and external stakeholders | | N | Institutio nal | 871 350.49 | 922 760.16 | 974 434.73 | | | OWN | LNM |
| Communications | OPEX | Communication support provided to internal and external stakeholders | | N | Institutio nal | 1 005 100.00 | 1 064 400.90 | 1 124 007.35 | | | OWN | LNM |
| Community participation | OPEX | Number of event management meetings held | | N | Institutio nal | 1 000 000.00 | 1 059 000.00 | 1 118 304.00 | | | OWN | LNM |
| KPA. LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | | | | |
| Programme: LED | | | | | | | | | | | | |
| LED: Development of Northern Informal Trading Stores | OPEX | Number of new northern informal trading stores constructed | | N | Ward 17 | 2 690 900.00 | 0.00 | - | | | MIG | LNM |
| SMME Support | OPEX | Number of quarterly capacity building sessions held with SMME's | | N | Various Wards | 210 000.00 | 222 390.00 | 234 843.84 | | | OWN | LNM |
| LED Forums | OPEX | Number of LED Forum meetings held | | N | Institutio nal | 26 450.00 | 28 010.55 | 29 579.14 | | | OWN | LNM |
| LED Learnership | OPEX | | | N | Institutio | 327 | 347 | 366 | | | OWN | LNM |

| PROJECTS | PROJECT MAJOR ACTIVITIES | INDICATOR | ANNUAL TARGET | EIA REQUIRE D (Y/N) | LOCALIT Y | 2015/2016 | 2016/2017 | 2017/2018 | 2018/2019 | 2019/2020 | FUNDING SOURCE | IMPLEMEN TING AGENT |
|---|---|--|---------------|---------------------|----------------|------------|------------|------------|-----------|-----------|----------------|---------------------|
| | | | | | | | | | | | | |
| | | | | | nal | 926.10 | 273.74 | 721.07 | | | | |
| Sector Forums | OPEX | Number of sector Forums held | | N | Institutio nal | 30 000.00 | 31 770.00 | 33 549.12 | | | OWN | LNM |
| Shows and exhibitions | OPEX | Number of exhibitions held | | N | Various Wards | 52 900.00 | 56 021.10 | 59 158.28 | | | OWN | LNM |
| KPA. SPATIAL RATIONALE | | | | | | | | | | | | |
| Programme: Spatial Rationale | | | | | | | | | | | | |
| Human Settlement Plan | OPEX | Approved Human Settlement Plan | | N | Institutio nal | | 0.00 | 0.00 | | | OWN | LNM |
| Spatial Development Framework Review | OPEX | Approved Spatial Development Framework | | N | Institutio nal | | 0.00 | 0.00 | | | OWN | LNM |
| Unit H Development of Residential Sites | Surfacing of streets and electricity reticulation | EIA conducted in Unit Q & Unit R Ext 3 | | Y | Ward 17 | | 0.00 | 0.00 | | | OWN | LNM |
| CROSS CUTTING ISSUES | | | | | | | | | | | | |
| Programme: Special Programmes | | | | | | | | | | | | |
| Special Focus Aged | OPEX | Number of special focus structures established and supported | | N | Institutio nal | 128 547.00 | 136 131.27 | 143 754.62 | | | OWN | LNM |
| Special Focus: Children | OPEX | Number of special focus structures established and supported | | N | Institutio nal | 197 317.00 | 208 958.70 | 220 660.39 | | | OWN | LNM |
| Special Focus: Disability | OPEX | Number of special focus structures established and supported | | N | Institutio nal | 144 417.00 | 152 937.60 | 161 502.11 | | | OWN | LNM |
| Special Focus: Gender Issues | OPEX | Number of special focus structures established and supported | | N | Institutio nal | 99 452.00 | 105 319.67 | 111 217.57 | | | OWN | LNM |
| Special Focus: HIV & AIDS | OPEX | Number of special focus structures | | N | Institutio nal | 155 092.00 | 164 242.43 | 173 440.00 | | | OWN | LNM |

| PROJECTS | PROJECT MAJOR ACTIVITIES | INDICATOR | ANNUAL TARGET | EIA REQUIRED (Y/N) | LOCALITY | 2015/2016 | 2016/2017 | 2017/2018 | 2018/2019 | 2019/2020 | FUNDING SOURCE | IMPLEMENTING AGENT |
|---------------------------------------|--------------------------|--|---------------|--------------------|---------------|-----------------|-----------------|-----------------|-----------|-----------|----------------|--------------------|
| Programmes | | established and supported | | | | | | | | | | |
| Youth Programmes: Campaigns | OPEX | Number of special focus structures established and supported | | N | Institutional | 144 417.00 | 152 937.60 | 161 502.11 | | | OWN | LNM |
| Programme: EPWP | | | | | | | | | | | | |
| EPWP-Casual Workers | OPEX | Number of EPWP beneficiaries appointed | | N | All Wards | 1 525 000.00 | 1 618 787.50 | 1 713 486.57 | | | OWN | LNM |
| Programme: Disaster Management | | | | | | | | | | | | |
| Disaster Provision | OPEX | Number of Local Disaster Advisory Forum meetings held | | N | All Wards | 50 000.00 | 52 950.00 | 55 915.20 | | | OWN | LNM |
| Programme: Indigents Support | | | | | | | | | | | | |
| Free Basic Electricity | OPEX | Number of Households provided with FBE | | N | All Wards | 8 220 000.00 | 8 704 980.00 | 9 192 458.88 | | | OWN | LNM |
| | | | | | | | | | | | | |

1.3. PROJECTS BUDGETED FOR IMPLEMENTATION BY OTHER STAKEHOLDERS

CAPRICORN DISTRICT MUNICIPALITY

| Project No. | Project Name | Project Description (major activities) | Location | Key performance indicator | MTERF Targets | | | MTERF Budget (R) | | | Source of Funding | Implementing Agent | EIA/BAR/EMP |
|---|---|---|----------|--|---|---|---|------------------|--------------|--------------|-------------------|--------------------|-------------|
| | | | | | 2015/16 | 2016/17 | 2017/18 | 2015/16 | 2016/17 | 2017/18 | | | |
| EMERGENCY SERVICES (FIRE AND RESCUE) (KPA 2: BASIC SERVICE DELIVERY) | | | | | | | | | | | | | |
| CMSD-02 | Procurement of Be-Safe Mobile Unit | Procurement of Be-Safe Mobile Unit | CDM | Number of Be-Safe Mobile Units procured | 1 Be-Safe Mobile Units procured | 1 Be-Safe Mobile Units procured | None | 1000 000.00 | 1 040 000.00 | Nil | Equitable share | CDM | N/A |
| CMSD-04 | Fire safety awareness programme | Fire safety week | CDM area | Number of Fire safety awareness week events held. | 1 fire safety awareness event held | 1 fire safety awareness event held | 1 fire safety awareness event held | 200 000.00 | 210 000.00 | 210 000.00 | Equitable Share | CDM | N/A |
| DISASTER MANAGEMENT (KPA 2: BASIC SERVICE DELIVERY) | | | | | | | | | | | | | |
| CMSD-07 | Procurement of Disaster relief materials and shelters | Procurement of disaster relief material | CDM | Number of Disaster relief material and shelters procured | Procurement of 100 tents, 70 sleeping mats, 100 blankets, 140 lamps, and 100 salvage sheets, 15 foldable shacks | Procurement of 120 tents, 100 sleeping mats, 1600 blankets, 150 lamps, and 150 salvage sheets, 20 foldable shacks | Procurement of 150 tents, 150 sleeping mats, 2000 blankets, 200 lamps, and 200 salvage sheets, 30 foldable shacks | 1 560 000.00 | 1 620 000.00 | 1 620 000.00 | Equitable Share | CDM | N/A |
| CMSD- | Recruitment, engagement | Recruitment, | CDM | Number of | 50 | 50 | 50 | 200 000. | 210 000. | 210 000. | Equitable | CDM | N/A |

| Project No. | Project Name | Project Description (major activities) | Location | Key performance indicator | MTERF Targets | | | MTERF Budget (R) | | | Source of Funding | Implementing Agent | EIA/BAR/EMP |
|-------------|--|--|----------|--|--|--|--|------------------|--------------|------------|-------------------|--------------------|-------------|
| | | | | | 2015/16 | 2016/17 | 2017/18 | 2015/16 | 2016/17 | 2017/18 | | | |
| 08 | and registration of disaster management volunteers | engagement and registration of disaster management volunteers | | Disaster management volunteers recruited, engaged and registered | Disaster management volunteers recruited, engaged and registered | Disaster management volunteers recruited, engaged and registered | Disaster management volunteers recruited, engaged and registered | 00 | 00 | 00 | Share | | |
| CMSD-09 | Disaster management coordination services (Advisory Forum) | Disaster management advisory forum meetings arranged | CDM / LM | Number of disaster management advisory forums coordinated | 6 disaster management advisory forum meetings coordinated | 6 disaster management advisory forum meetings coordinated | 6 disaster management advisory forum meetings coordinated | 60 000.00 | 70 000.00 | 70 000.00 | Equitable share | CDM | N/A |
| CMSD-10 | Disaster management awareness services | International day for disaster risk reduction (IDRR) | CDM | Number of IDRR awareness events held | 1 IDRR awareness event held | 1 IDRR awareness event held | 1 IDRR awareness event held | 200 000.00 | 210 000.00 | 210 000.00 | Equitable share | CDM | N/A |
| CMSD-12 | Establishment of disaster management centre | Designs, Fencing, Drilling of water and installation of water reservoir and Construction of DDMC | CDM | Percentage of disaster management center established | 20 percent Designs, Fencing, Drilling of water and installation of water reservoir of DDMC | 100 percent Construction of DDMC (Completion of the construction work) | None | 500 000.00 | 5 200 000.00 | Nil | Equitable Share | CDM | N/A |

| Project No. | Project Name | Project Description (major activities) | Location | Key performance indicator | MTERF Targets | | | MTERF Budget (R) | | | Source of Funding | Implementing Agent | EIA/BAR/EMP |
|--|--|---|----------|--|--|---|---|------------------|------------|------------|-------------------|--------------------|-------------|
| | | | | | 2015/16 | 2016/17 | 2017/18 | 2015/16 | 2016/17 | 2017/18 | | | |
| MUNICIPAL HEALTH SERVICES (KPA 2: BASIC SERVICE DELIVERY) | | | | | | | | | | | | | |
| CMSD-13 | Monitoring of food handling facilities | Monitoring of Food handling facilities for compliance with food and water quality standards | All LMs | Number of reports on monitored food handling facilities | 12 reports on food handling facilities monitored | 12 reports on food handling facilities monitored | 12 reports on food handling facilities monitored | Opex | Opex | Opex | Equitable Shares | CDM | N/A |
| CMSD-14 | Water quality inspected/tested at sources | Monitoring of water sources | All LM's | Number of reports on water sources inspected | 12 reports on water sources inspected | 12 reports on water sources inspected | 12 reports on water sources inspected | Opex | Opex | Opex | Equitable Shares | CDM | N/A |
| CMSD-15 | Procurement of Food and water quality monitoring accessories | Procurement of accessories for monitoring food and water quality | CDM | Number of food and water quality monitoring accessories procured | 17 boxes of food and water quality monitoring accessories procured | 17 boxes food and water quality monitoring accessories procured | 17 boxes food and water quality monitoring accessories procured | 85 000.00 | 85 000.00 | 85 000.00 | Equitable Shares | CDM | N/A |
| CMSD-16 | Procurement of Food and water quality monitoring equipment | Procurement of equipment for monitoring of food and water quality | CDM | Number of food and water quality monitoring equipment procured | 100 food and water quality monitoring equipment procured | 100 food and water quality monitoring equipment procured | 100 food and water quality monitoring equipment procured | 520 000.00 | 520 000.00 | 520 000.00 | Equitable Shares | CDM | N/A |
| CMSD-17 | Food and Water sampling | Food and Water sampling | All LMs | Number of reports on food and water sampling | 12 reports on food and water | 12 Reports on food and water | 12 reports on food and water | Opex | Opex | Opex | Equitable Shares | CDM | N/A |

| Project No. | Project Name | Project Description (major activities) | Location | Key performance indicator | MTERF Targets | | | MTERF Budget (R) | | | Source of Funding | Implementing Agent | EIA/BAR/EMP |
|---|---|--|----------|--|--|--|--|------------------|------------|------------|-------------------|--------------------|-------------|
| | | | | | 2015/16 | 2016/17 | 2017/18 | 2015/16 | 2016/17 | 2017/18 | | | |
| | | | | | sampling | sampling | sampling | | | | | | |
| CMSD-18 | Planting of Moore pads | Planting of Moore pads for cholera surveillance | All LMs | Number of analysis reports on Moore pads planted | 12 analysis reports on Moore pads planted | 12 analysis reports on Moore pads planted | 12 analysis reports on Moore pads planted | 105 000.00 | 105 000.00 | 105 000.00 | Equitable Shares | CDM | N/A |
| CMSD-19 | Communicable disease monitoring and control | Follow-up of reported communicable diseases | All LMs | Number of reports on communicable diseases cases followed up | 12 reports on reported communicable diseases followed up | 12 reports on reported communicable diseases followed up | 12 reports on reported communicable diseases followed up | Opex | Opex | Opex | Equitable Shares | CDM | N/A |
| CMSD-20 | Monitoring compliance with health legislation of non-food handling premises | Monitoring of non-food handling premises | All LMs | Number of reports on non-food handling premises monitored | 12 reports on non-food handling premises monitored | 12 reports on non-food handling premises monitored | 12 reports on non-food handling premises monitored | Opex | Opex | Opex | Equitable Shares | CDM | N/A |
| CMSD-21 | World Environmental Health Day Commemoration | Coordination and hosting of World Environmental Health Day Commemoration | CDM | Number of World Environmental Health Day coordinated. | None | None | None | Nil | Nil | Nil | Equitable Shares | CDM | N/A |
| SPORTS, RECREATION, ARTS AND CULTURE (KPA 2: BASIC SERVICE DELIVERY) | | | | | | | | | | | | | |
| CMSD-22 | Coordination of Community Safety Forums | Coordination of four community safety forums | CDM | Number of Community safety forums | 2 Community safety forums | 2 Community safety forums | 2 Community safety forums | 40 000.00 | 45 000.00 | 48 000.00 | Equitable Shares | CDM | N/A |

| Project No. | Project Name | Project Description (major activities) | Location | Key performance indicator | MTERF Targets | | | MTERF Budget (R) | | | Source of Funding | Implementing Agent | EIA/BAR/EMP |
|--|--|---|----------------------|---|--|--|--|------------------|--------------|--------------|-------------------|--------------------|-------------|
| | | | | | 2015/16 | 2016/17 | 2017/18 | 2015/16 | 2016/17 | 2017/18 | | | |
| | | | | coordinated | coordinated | coordinated | coordinated | | | | | | |
| CMSD-23 | Heritage event celebration | Celebration of one heritage event | Local municipalities | Number of heritage events celebrated | 1 heritage event celebrated | 1 heritage event celebrated | 1 heritage event celebrated | 110 000.00 | 115 000.00 | 120 000.00 | Equitable Shares | CDM | N/A |
| CMSD-24 | Refurbishment of community sport and recreation, arts and culture facilities | Refurbishment of identified community sport and recreation, arts and culture facilities in local municipalities | Local municipalities | Number of community sport and recreation, arts and culture facilities refurbished | 1 community sport and recreation, arts and culture facility refurbished | 1 community sport and recreation, arts and culture facility refurbished | 1 community sport and recreation, arts and culture facility refurbished | 210 000.00 | 215 000.00 | 220 000.00 | Equitable Shares | CDM | N/A |
| CMSD-25 | Sport and Recreation, Arts and Culture Development programme(s) | Organising sport and recreation development event in collaboration with relevant stakeholders | Local municipalities | Number of sport and recreation, arts and culture development programmes organised | 1 sport and recreation, arts and culture development programme organised | 1 sport and recreation, arts and culture development programme organised | 1 sport and recreation, arts and culture development programme organised | 110 000.00 | 115 000.00 | 115 000.00 | Equitable Shares | CDM | N/A |
| TRANSPORT (KPA 2: BASIC SERVICE DELIVERY) | | | | | | | | | | | | | |
| DPEMS-01 | Development of Public transport rural roads infrastructure plan planning | Public transport rural roads infrastructure planning | CDM | Number of Public Rural Roads Infrastructure plans developed | 1 Rural Roads Infrastructure plan developed | 1 Rural Roads Infrastructure plan developed | 1 Rural Roads Infrastructure plan developed | 1 921 000.00 | 1 971 000.00 | 2 100 000.00 | Grant | CDM | N/A |

| Project No. | Project Name | Project Description (major activities) | Location | Key performance indicator | MTERF Targets | | | MTERF Budget (R) | | | Source of Funding | Implementing Agent | EIA/BAR/EMP |
|-------------|--|--|----------|---|--|-----------------------------------|-----------------------------------|------------------|--------------|-----------|-------------------|--------------------|-------------|
| | | | | | 2015/16 | 2016/17 | 2017/18 | 2015/16 | 2016/17 | 2017/18 | | | |
| DPEMS-02 | Development of District Road Master Plan | Development of District Road Master Plan | CDM | Percentage development of District Road Master Plan | 30 percent (data collection, traffic pattern travel forecasts) | None | None | 556 000.00 | Nil | Nil | Equitable Shares | CDM | N/A |
| DPEMS-03 | Review and alignment of Integrated Transport Plan (ITP) with Public Transport Strategy | Review and alignment of Integrated Transport Plan (ITP) with Public Transport Strategy | CDM | Number of reviewed transport plans available | None | 1 reviewed transport plan | None | Nil | 2 000 000.00 | Nil | Equitable Shares | CDM | N/A |
| DPEMS-04 | Support the Development of Local Municipalities' Integrated Transport Plans Aganang, Molemole and Lepelle/Nkumpi | Support the Development of Local Municipalities' Integrated Transport Plans Aganang, Molemole and Lepelle/Nkumpi | CDM | Number of Local municipalities supported in the development of LITP's | None | None | None | Nil | Nil | Nil | Equitable Shares | CDM | N/A |
| DPEMS-05 | Transport Indaba | Transport Indaba | CDM | Number of Transport Indaba conducted | None | 1 Transport Indaba conducted | None | Nil | 300 000.00 | Nil | Equitable Shares | CDM | N/A |
| DPEMS-06 | Road safety awareness campaign | Promote road safety in the district | CDM | Number of road safety awareness campaigns conducted | 5 road safety awareness campaigns | 5 road safety awareness campaigns | 5 road safety awareness campaigns | 80 000.00 | 80 000.00 | 80 000.00 | Equitable Shares | CDM | N/A |

| Project No. | Project Name | Project Description (major activities) | Location | Key performance indicator | MTERF Targets | | | MTERF Budget (R) | | | Source of Funding | Implementing Agent | EIA/BAR/EMP |
|---|--|--|--|---|---|---|---|------------------|------------|-----------|-------------------|----------------------------|-------------|
| | | | | | 2015/16 | 2016/17 | 2017/18 | 2015/16 | 2016/17 | 2017/18 | | | |
| | | | | | initiatives conducted | ss initiatives conducted | ns initiatives conducted | | | | | | |
| ENVIRONMENTAL MANAGEMENT (KPA 2: BASIC SERVICE DELIVERY) | | | | | | | | | | | | | |
| DPEMS-07 | Management of Lepelle-Nkumpi landfill site | Management of the Lepelle-Nkumpi landfill for 12 months | Lepelle-Nkumpi LM | Number of landfill management reports compiled | None | None | None | Nil | Nil | Nil | Equitable Shares | CDM / Lepelle-Nkumpi LM | Licensed |
| DPEMS-10 | Laboratory analysis air quality (Air quality monitoring) | Passive ambient air quality monitoring (Laboratory Analysis Air Quality) | All municipal areas | Number of reports on passive ambient air quality monitoring results | 4 reports on passive ambient air quality monitoring results | 4 reports on passive ambient air quality monitoring results | 4 reports on passive ambient air quality monitoring results | 21 000.00 | 22 000.00 | 22 000.00 | Equitable Shares | CDM | N/A |
| DPEMS-18 | Alien plant eradication project | Eradication of alien plants to create EPWP jobs | Blouberg, Lepelle-Nkumpi, Polokwane, Molemole & Aganang LM | Number of EPWP jobs created through alien plant eradication project | 150 EPWP jobs created through alien plant eradication project | 200 EPWP jobs created through alien plant eradication project | None | 1 145 000 | 1 839 000 | Nil | CDM | CDM / Local Municipalities | N/A |
| DPEMS-19 | Green and beautifying the district | Planting of trees for greening and beautifying the district | All municipal areas | Number of trees planted | 750 trees planted | 750 trees planted | None | 250 000.00 | 250 000.00 | Nil | Equitable Shares | CDM | N/A |
| DPEMS-20 | Purchasing of 10 Recycling units | Purchasing of waste equipment for recycling purposes | All municipal areas | Number of recycling units/depots purchased | 10 recycling units/depots purchased | 10 recycling units/depots purchased | None | 186 000.00 | 200 000.00 | Nil | Equitable Shares | CDM | N/A |

| Project No. | Project Name | Project Description (major activities) | Location | Key performance indicator | MTERF Targets | | | MTERF Budget (R) | | | Source of Funding | Implementing Agent | EIA/BAR/EMP |
|---|--|---|----------------------|--|---|---|---|------------------|------------|------------|-------------------|----------------------------|-------------|
| | | | | | 2015/16 | 2016/17 | 2017/18 | 2015/16 | 2016/17 | 2017/18 | | | |
| DPEMS-21 | Purchasing of waste trucks | Purchasing of waste trucks for local municipalities | Local Municipalities | Number of waste trucks purchased | 1 waste truck purchased (Lepelle-Nkumpi) | None | None | 1 800 000.00 | Nil | Nil | Equitable Shares | CDM / Local Municipalities | N/A |
| DPEMS-22 | Environmental awareness campaign | Conduct environmental awareness campaign in the communities | CDM | Number of environmental awareness campaigns conducted | 12 environmental awareness campaigns conducted | 12 environmental awareness campaigns conducted | 12 environmental awareness campaigns conducted | 312 000.00 | 324 000.00 | Nil | Equitable Shares | CDM | N/A |
| DPEMS-23 | Environmental compliance inspection | Conduct environmental compliance inspection | CDM | Number of environmental compliance inspections conducted | 4 environmental compliance inspections conducted | 4 environmental compliance inspections conducted | 4 environmental compliance inspections conducted | Nil | Nil | Nil | Equitable Shares | CDM | N/A |
| LOCAL ECONOMIC DEVELOPMENT (LED) (KPA 3: LOCAL ECONOMIC DEVELOPMENT) | | | | | | | | | | | | | |
| DPEMS-25 | LED stakeholder engagement | Hosting of LED forum meetings to integrate plans | CDM | Number of LED Forum Meetings held | 4 LED stakeholder engagements held Forum Meetings held | 4 LED stakeholder engagements held Forum Meetings held | 4 LED stakeholder engagements held Forum Meetings held | Nil | Nil | Nil | Equitable Shares | CDM | N/A |
| DPEMS-28 | Entrepreneurship support for schools & SMMES | Coordination of school competition | CDM | Number of school Entrepreneurship | 1 School Entrepreneurship competition | 1 School Entrepreneurship competition | 1 School Entrepreneurship | 110 000.00 | 114 000.00 | 115 000.00 | Equitable Shares | CDM | N/A |

| Project No. | Project Name | Project Description (major activities) | Location | Key performance indicator | MTERF Targets | | | MTERF Budget (R) | | | Source of Funding | Implementing Agent | EIA/BAR/EMP |
|---|---|--|----------------------------------|---|---|---|---|------------------|------------|------------|-------------------|--------------------|-------------|
| | | | | | 2015/16 | 2016/17 | 2017/18 | 2015/16 | 2016/17 | 2017/18 | | | |
| | | | | competitions held | on held | on held | competitions held | | | | | | |
| DPEMS-29 | SMME support (exhibition and transport) | Facilitate the exhibition of SMME products (exhibitions) | CDM | Number of SMME exhibitions coordinated | 5 SMME exhibitions coordinated | 5 SMME exhibitions coordinated | 5 SMME exhibitions coordinated | 364 000.00 | 379 000.00 | 379 000.00 | Equitable Shares | CDM | N/A |
| DPEMS-33 | LED Skills Training Capacity building for Community Cooperatives | Training of bead makers and Community Co-operatives | CDM | Numbers of LED training sessions held | 2 LED training sessions held | 2 LED training sessions held | None | 310 000.00 | 362 000.00 | Nil | Equitable Shares | CDM | N/A |
| SPATIAL PLANNING (KPA 1: SPATIAL PLANNING AND RATIONALE) | | | | | | | | | | | | | |
| DPEMS-34 | SDF Implementation | Implementation of projects identified in the SDF | CDM | Number of projects identified in the SDF implemented | 1 SDF project implemented (Conduct audit of community facilities in the district) | 1 SDF project implemented (Master plan in Aganang LM) | 1 SDF project implemented (Master plan in Blouberg LM) | 832 000.00 | 865 000.00 | 865 000.00 | Equitable Shares | CDM | N/A |
| DPEMS-35 | Spatial planning and awareness session (Traditional Authorities) | Spatial Planning Awareness | Molemole and Lepelle-Nkumpi LMs. | Number of spatial awareness sessions held | 5 spatial awareness sessions held | 5 spatial awareness sessions held | 5 spatial awareness sessions held | 73 000.00 | 76 000.00 | 76 000.00 | Equitable Shares | CDM | N/A |
| DPEMS-36 | District Municipal Planning Tribunal | New | CDM | Percentage implementation of District Municipal Planning Tribunal | 100 percent implementation of District Joint Municipal Planning | 100 percent implementation of District Joint Municipal Planning | 100 percent implementation of District Joint Municipal Planning | 832 000.00 | 865 000.00 | 865 000.00 | Equitable Shares | CDM | N/A |

| Project No. | Project Name | Project Description (major activities) | Location | Key performance indicator | MTERF Targets | | | MTERF Budget (R) | | | Source of Funding | Implementing Agent | EIA/BAR/EMP |
|--|---|--|---------------------|--|--|-----------------------------------|-----------------------------------|------------------|--------------|--------------|-------------------|--------------------|-------------|
| | | | | | 2015/16 | 2016/17 | 2017/18 | 2015/16 | 2016/17 | 2017/18 | | | |
| | | | | | Tribunal | Tribunal | Tribunal | | | | | | |
| DPEMS-37 | Spatial development framework Developed | Development of the spatial development framework | CDM | Number of Spatial development frameworks developed | 1 Spatial development framework developed | 1 SDF project implemented | 1 SDF projects implemented | 832 000.00 | 865 000.00 | 865 000.00 | Equitable Shares | CDM | N/A |
| EXPANDED PUBLIC WORKS PROGRAMME (EPWP) (KPA 4 LOCAL ECONOMIC DEVELOPMENT) | | | | | | | | | | | | | |
| DPEMS-42 | EPWP Incentive grant Implementation | EPWP Incentive grant Implementation | CDM | Percentage of the EPWP Incentive Grant implemented | 100percent of the EPWP Incentive Grant implemented | None | None | 1165 000.00 | Nil | Nil | EPWP Grant | CDM | N/A |
| DPEMS-43 | EPWP Coordination | EPWP Coordination | CDM | Number of EPWP work opportunities created | 1 650 EPWP work opportunities created | None | None | 520 000.00 | Nil | Nil | Equitable Shares | CDM | N/A |
| Water Operation & Maintenance: CAPEX (KPA 2: BASIC SERVICE DELIVERY) | | | | | | | | | | | | | |
| INR-01 | Fencing of boreholes (reservoirs) | Fencing of Storage Reservoirs | CDM | Number of reservoirs fenced | 4 Reservoirs fenced | 4 Reservoirs fenced | 4 Reservoirs fenced | 460 000.00 | 460 000.00 | 460 000.00 | Equitable shares | CDM | N/A |
| INR-02 | Construction of operator houses | Construction of operator houses | All satellite sites | Number of operator houses constructed | 2 operator houses constructed | 2 operator houses constructed | None | 1 560 000.00 | 1 560 000.00 | 1 560 000.00 | Equitable shares | CDM | EMP |
| INR-03 | Boreholes concrete pump houses | Construction of boreholes concrete pump houses | All LMs | Number of boreholes concrete pump houses constructed | 15 boreholes concrete pump houses | 15 boreholes concrete pump houses | 15 boreholes concrete pump houses | 1 870 000.00 | 1 950 000.00 | 1 950 000.00 | Equitable shares | CDM | BAR |

| Project No. | Project Name | Project Description (major activities) | Location | Key performance indicator | MTERF Targets | | | MTERF Budget (R) | | | Source of Funding | Implementing Agent | EIA/BAR/EMP |
|---|---|--|----------------|--|--|--|--|------------------|---------------|---------------|-------------------|--------------------|-------------|
| | | | | | 2015/16 | 2016/17 | 2017/18 | 2015/16 | 2016/17 | 2017/18 | | | |
| | | | | | constructed | constructed | constructed | | | | | | |
| Water Operation and Maintenance : OPEX (KPA 2: BASIC SERVICE DELIVERY) | | | | | | | | | | | | | |
| INR-04 | Refurbishment of Water | Refurbishment of water infrastructure assets | All LMs | Number of water schemes refurbished | 2 water schemes refurbished | 2 water schemes refurbished | Dora dependent | 30 702 000.00 | 35 088 000.00 | 27 127 000.00 | Water SOS | CDM | N/A |
| INR-05 | Electrification of Boreholes | Conversion of Diesel operated boreholes to Electricity | CDM | Number of boreholes electrified | 10 boreholes electrified | 10 boreholes electrified | 10 boreholes electrified | 2 000 000.00 | 3 120 000.00 | 3 120 000.00 | Equitable shares | CDM | EMP |
| INR-06 | Free Basic Water | Payment of Electricity and Diesel | CDM | Percentage payment of electricity & diesel | 100 percent payments of electricity & diesel | 100 percent payments of electricity & diesel | 100 percent payments of electricity & diesel | 8 000 000.00 | 9 990 000.00 | 10 090 000.00 | Equitable shares | CDM | N/A |
| INR-09 | Bulk water purchase | Payment of LNW invoices | CDM | Percentage payment of Bulk Water Supply | 100 percent payment of Bulk Water Supply | 100 percent payment of Bulk Water Supply | 100 percent payment of Bulk Water Supply | 52 000 000.00 | 51 000 000.00 | 51 510 000.00 | Equitable shares | CDM | N/A |
| WATER PROJECTS | | | | | | | | | | | | | |
| INFR-50 | Groothoek (Lebowakgomo) Water Supply | Construction of Water supply project | Lepelle Nkumpi | Number of household with water access | 321 households with water access | None | 321 households with water access | 5 527 000.00 | Nil | 3 509 000.00 | MIG | CDM | N/A |
| INFR-51 | Groothoek (Mathibela) Water Supply | Construction of Water supply project | Lepelle Nkumpi | Number of household with water access | 0 households with water access | 2600 households with water access | None | 6 141 000.00 | 8 054 000.00 | Nil | MIG | CDM | N/A |
| INFR-52 | Groothoek Regional Water Supply (Ga-Molapo) | Construction of Water | Lepelle Nkumpi | Number of household | 365 household | None | None | 6 497 000.00 | Nil | Nil | MIG | CDM | N/A |

| Project No. | Project Name | Project Description (major activities) | Location | Key performance indicator | MTERF Targets | | | MTERF Budget (R) | | | Source of Funding | Implementing Agent | EIA/BAR/EMP |
|-------------|---|--|----------------|---------------------------------------|----------------------------------|-----------------------------------|---------|------------------|---------------|---------|-------------------|--------------------|-------------|
| | | | | | 2015/16 | 2016/17 | 2017/18 | 2015/16 | 2016/17 | 2017/18 | | | |
| | Reticulation) | supply project | | with water access | ds with water access | | | | | | | | |
| INFR-53 | Groothoek RWS (Ledwaba & Matome) water supply. | Construction of Water supply project | Lepelle Nkumpi | Number of household with water access | 0 households with water access | 1550 households with water access | None | 4 386 000.00 | 6 486 000.00 | Nil | MIG | CDM | N/A |
| INFR-54 | Groothoek (Moletlane) Water Supply | Construction of Water supply project | Lepelle Nkumpi | Number of household with water access | 356 households with water access | None | None | 4 368 000.00 | Nil | Nil | MIG | CDM | N/A |
| INFR-55 | Mafefe BWS | Construction of Water supply project | Lepelle Nkumpi | Number of household with water access | 159 households with water access | None | None | 5 933 000.00 | Nil | Nil | MIG | CDM | N/A |
| INFR-56 | Mphahlele RWS Hweleshaneng water supply. | Construction of Water supply project | Lepelle Nkumpi | Number of household with water access | 0 households with water access | 618 households with water access | None | 3 509 000.00 | 3 341 000.00 | Nil | MIG | CDM | N/A |
| INFR-57 | Mphahlele RWS Serobaneng water supply. | Construction of Water supply project | Lepelle Nkumpi | Number of household with water access | 618 households with water access | None | None | 6 143 000.00 | Nil | Nil | MIG | CDM | N/A |
| INFR-58 | Mphahlele RWS Thamagane, Morotse, Marulaneng, Lenting and Tjiane water supply | Construction of Water supply project | Lepelle Nkumpi | Number of household with water access | 0 households with water access | 2228 households with water access | None | 8 644 000.00 | 10 716 000.00 | Nil | MIG | CDM | N/A |
| INFR-59 | Mphahlele RWS Tooseng water supply. | Construction of Water supply project | Lepelle Nkumpi | Number of household with water access | 0 households with water access | 832 households with water access | None | 4 386 000.00 | 10 297 000.00 | Nil | MIG | CDM | N/A |

| Project No. | Project Name | Project Description (major activities) | Location | Key performance indicator | MTERF Targets | | | MTERF Budget (R) | | | Source of Funding | Implementing Agent | EIA/BAR/EMP |
|------------------------------------|---|--|----------------|---------------------------------------|---------------|---------|-----------------------------------|------------------|---------------|---------------|-------------------|--------------------|-------------|
| | | | | | 2015/16 | 2016/17 | 2017/18 | 2015/16 | 2016/17 | 2017/18 | | | |
| INFR-60 | Groothoek RWS (Sehlabeng & Moshengo) water supply. | Construction of Water supply project | Lepelle Nkumpi | Number of household with water access | None | None | 212 households with water access | Nil | Nil | 2 018 000.00 | MIG | CDM | N/A |
| INFR-61 | Groothoek RWS Cluster C (Ga-Rafiri & Gedroogte) water supply | Construction of Water supply project | Lepelle Nkumpi | Number of household with water access | None | None | 4218 households with water access | Nil | Nil | 7 018 000.00 | MIG | CDM | N/A |
| INFR-62 | Groothoek RWS Makgophong Reticulation and boreholes. | Construction of Water supply project | Lepelle Nkumpi | Number of household with water access | None | None | 1025 households with water access | Nil | Nil | 7 895 000.00 | MIG | CDM | N/A |
| INFR-63 | Groothoek RWS Mogoto water supply. | Construction of Water supply project | Lepelle Nkumpi | Number of household with water access | None | None | 387 households with water access | Nil | Nil | 3 509 000.00 | MIG | CDM | N/A |
| INFR-64 | Mphahlele RWS Bolatjane, Phalakwane, Makurung and Dithabaneng water supply. | Construction of Water supply project | Lepelle Nkumpi | Number of household with water access | None | None | 1342 households with water access | Nil | Nil | 16 667 000.00 | MIG | CDM | N/A |
| INFR-65 | Groothoek (Lebowakgomo Zone B) | Construction of Water supply project | Lepelle Nkumpi | Number of household with water access | None | None | None | Nil | Nil | Nil | MIG | CDM | N/A |
| WATER PLANNING & DESIGN | | | | | | | | | | | | | |
| INFR-86 | Planning of water and sanitation projects | Development of technical reports | Capricorn DM | Number of technical reports developed | None | None | 30 technical reports developed | 15 000 000.00 | 18 000 000.00 | 20 000 000.00 | Equitable share | CDM | N/A |
| INFR-87 | Drilling of Boreholes (Ground water study) | Ground water development | Capricorn DM | Number of boreholes | 20 borehole | None | None | 10 500 000.00 | Nil | 28 002 000.00 | Equitable share | CDM | N/A |

| Project No. | Project Name | Project Description (major activities) | Location | Key performance indicator | MTERF Targets | | | MTERF Budget (R) | | | Source of Funding | Implementing Agent | EIA/BAR/EMP |
|-----------------------------------|---------------------------------|---|----------------|---|---|---|---|------------------|--------------|--------------|-------------------|--------------------|-------------|
| | | | | | 2015/16 | 2016/17 | 2017/18 | 2015/16 | 2016/17 | 2017/18 | | | |
| | | | | drilled | s drilled | | | | | | | | |
| INFR-88 | Water Master Plan | Review of water master plan | Capricorn DM | Number of Water Master Plan reviewed | 1 Water Master Plan reviewed | 1 Water Master Plan reviewed | 1 Water Master Plan reviewed | 500 000.00 | 500 000.00 | 540 000.00 | Equitable share | CDM | N/A |
| INFR-89 | Water Services Development Plan | Review of water services development plan | Capricorn DM | Number of Water Service Development Plan reviewed | 1 Water Service Development Plan reviewed | 1 Water Service Development Plan reviewed | 1 Water Service Development Plan reviewed | 500 000.00 | 500 000.00 | 660 000.00 | Equitable share | CDM | N/A |
| SEWER AND RURAL SANITATION | | | | | | | | | | | | | |
| INFR-92 | Lepelle Nkumpi Sanitation | Sanitation | Lepelle Nkumpi | Number of households with sanitation access | 270 households with sanitation access | None | None | 8 333 000.00 | 3 947 000.00 | 4 386 000.00 | RHIG | CDM | N/A |

LIMPOPO DEPARTMENT OF HEALTH

| Project Name | Project Description/type of structure | Programme description | Municipality | Project/Programme duration | | Total Budget | MTEF Forward Estimates | | |
|--------------|---------------------------------------|--------------------------|--------------------|----------------------------|---------|--------------|------------------------|----------|----------|
| | | | | Start | Finish | | 2015/16 | 2016/17 | 2017/18 |
| Malemati | Building of new fixed Clinic | Building Health Facility | Capricorn District | 2015/16 | 2017/18 | | R6m | R6m | R6m |
| Dithabaneng | Building of new fixed Clinic | Building Health Facility | Capricorn District | 2015/16 | 2017/18 | | R6m | R6m | R6m |
| Itukisetseng | Stipend to Home based Cares | Home Based Care | Lepelle-Nkumpi | 2015/16 | 2017/18 | R278 784 | R278 784 | R292 723 | R307 359 |
| Fahloshanag | Stipend to Home based Cares | Home Based Care | Lepelle-Nkumpi | 2015/16 | 2017/18 | R400 752 | R400 752 | R420 789 | R441829 |
| Dithabaneng | Stipend to Home based Cares | Home Based Care | Lepelle-Nkumpi | 2015/16 | 2017/18 | R261 360 | R261 300 | R274 428 | R288 419 |
| Tsogang | Stipend to Home based Cares | Home Based Care | Lepelle-Nkumpi | 2015/16 | 2017/18 | R266512 | R266 512 | R237 837 | R249 729 |
| Kopang | Stipend to Home based Cares | Home Based Care | Lepelle-Nkumpi | 2015/16 | 2017/18 | 231 696 | 531 696 | 558 280 | 586 194 |
| Serefeteng | Stipend to Home based Cares | Home Based Care | Lepelle-Nkumpi | 2015/16 | 2017/18 | 200 640 | 200 640 | 210 672 | 221 206 |
| Thusanang | Stipend to Home based Cares | Home Based Care | Lepelle-Nkumpi | 2015/16 | 2017/18 | 331 056 | 331 056 | 347 608 | 364 989 |

| Project Name | Project Description/type of structure | Programme description | Municipality | Project/Programme duration | | Total Budget | MTEF Forward Estimates | | |
|-----------------------|---------------------------------------|-----------------------|----------------|----------------------------|---------|--------------|------------------------|---------|---------|
| | | | | Start | Finish | | 2015/16 | 2016/17 | 2017/18 |
| FanangDiatla | Stipend to Home based Cares | Home Based Care | Lepelle-Nkumpi | 2015/16 | 2017/18 | 664 688 | 644 688 | 697 922 | 732 818 |
| Tooseng | Stipend to Home based Cares | Home Based Care | Lepelle-Nkumpi | 2015/16 | 2017/18 | 601 392 | 601 392 | 631 461 | 663 034 |
| Tswelopele | Stipend to Home based Cares | Home Based Care | Lepelle-Nkumpi | 2015/16 | 2017/18 | 383 328 | 383 328 | 402 294 | 422 619 |
| Magoto Letlhabile | Stipend to Home based Cares | Home Based Care | Lepelle-Nkumpi | 2015/16 | 2017/18 | 261 300 | 261 300 | 274 428 | 288 149 |
| Tsosanang | Stipend to Home based Cares | Home Based Care | Lepelle-Nkumpi | 2015/16 | 2017/18 | 209 088 | 209 088 | 219 542 | 230 519 |
| Thakgalang | Stipend to Home based Cares | Home Based Care | Lepelle-Nkumpi | 2015/16 | 2017/18 | 348 480 | 348 480 | 365 904 | 384 199 |
| Ikageng Multiopurpose | Stipend to Home based Cares | Home Based Care | Lepelle-Nkumpi | 2015/16 | 2017/18 | 139 392 | 139 392 | 146 361 | 153 679 |
| Bonang Lesedi | Stipend to Home based Cares | Home Based Care | Lepelle-Nkumpi | 2015/16 | 2017/18 | 209 088 | 209 088 | 219 542 | 230 519 |
| Byldrift | Stipend to Home based Cares | Home Based Care | Lepelle-Nkumpi | 2015/16 | 2017/18 | 348 480 | 348 480 | 365 904 | 384 199 |
| Malemati | Stipend to Home based Cares | Home Based Care | Lepelle-Nkumpi | 2015/16 | 2017/18 | 209 088 | 209 088 | 219 542 | 230 519 |
| Pholoshong | Stipend to Home based Cares | Home Based Care | Lepelle-Nkumpi | 2015/16 | 2017/18 | 487 872 | 487 872 | 512 265 | 537 878 |
| Mmakotse | Stipend to Home based Cares | Home Based Care | Lepelle-Nkumpi | 2015/16 | 2017/18 | 505 824 | 505 824 | 531 152 | 557 670 |
| Swaranang | Stipend to Home based Cares | Home Based Care | Lepelle-Nkumpi | 2015/16 | 2017/18 | 296 208 | 296 208 | 311 018 | 326 569 |
| Maralaleng | Stipend to Home based Cares | Home Based Care | Lepelle-Nkumpi | 2015/16 | 2017/18 | 156 816 | 156 816 | 164 656 | 172 889 |
| Mampa | Stipend to Home based Cares | Home Based Care | Lepelle-Nkumpi | 2015/16 | 2017/18 | 191 664 | 191 664 | 201 247 | 211 309 |
| Malekapane | Stipend to Home based Cares | Home Based Care | Lepelle-Nkumpi | 2015/16 | 2017/18 | 174 240 | 174 240 | 182 952 | 192 099 |
| Motserereng | Stipend to Home based Cares | Home Based Care | Lepelle-Nkumpi | 2015/16 | 2017/18 | 139 392 | 139 392 | 146 361 | 153 679 |
| Makhushwaneng | Stipend to Home based Cares | Home Based Care | Lepelle-Nkumpi | 2015/16 | 2017/18 | 174 240 | 174 240 | 182 952 | 192 099 |

LIMPOPO DEPARTMENT OF AGRICULTURE

| Project No | 1.New and replacement assets | Municipality | Key deliverable | | | | | |
|------------|------------------------------|----------------|-------------------------------------|----|---|-------|---|-----|
| | Magatle Service centre | Lepelle-Nkumpi | Construction of ablution facilities | ES | 3 | 300 | - | 300 |
| 31 | Onder Gompies dam | Lepelle-Nkumpi | Dam safety | ES | 6 | 6 999 | | 400 |
| 32 | Badffontein | Lepelle-Nkumpi | Repair and maintain the system | ES | 2 | 500 | - | 500 |

LIMPOPO DEPARTMENT OF AGRICULTURE

| Project Name | Municipality | Village | Infrastructure to be procured | Type of Land Ownership | Commodity | Project Enterprise | | Responsible official |
|--------------|--------------------|----------------------------|--------------------------------|------------------------|-----------|--------------------|-----------------------------|---|
| Fetsa Tlala | All Municipalities | All that meet requirements | Ploughing, inputs and planting | Communal | Grains | Horticulture | Small holder and Households | Mathebula C.J and Managers for all Agricultural Local Offices |

LIMPOPO DEPARTMENT OF ECONOMIC DEVELOPMENT, ENVIRONMENT AND TOURISM

| Project | Objective | Key Deliverables | MTEF Estimates | | | Municipality | Implementer | Responsible Person |
|---|---|---|----------------|------|------|--------------------|-------------|---|
| | | | 2015 | 2016 | 2017 | | | |
| Economic researches completed | Conduct 3 economic research studies on the following: State of SMMEs in the Province, Comparative advantage of municipal nodal points, Government procurement to localize suppliers | Research studies completed: State of SMMEs in the Province Comparative advantage of municipal nodal points Government procurement to localize suppliers | N/A | | | All municipalities | LEDET | GM: Economic Planning & Research |
| Tree planting | Promote greening in communities | Planting of indigenous trees to support greening in Limpopo | | | | All municipalities | LEDET | SM: Environment Empowerment Services(EES) |
| Greenest Municipality Competition(GMC) | Assist municipalities to implement the Green Economy Plan | Assessment of the performance of the municipality in line with Green Economy requirements | | | | All municipalities | LEDET | SM: Environment Empowerment Services(EES) |
| Environmental awareness and capacity building | A programme designed to empower communities and various organizations with information skills through awareness campaigns and workshops | Run awareness campaigns and capacity building programmes for municipalities on environmental awareness | | | | All municipalities | LEDET | SM: Environment Empowerment Services(EES) |

| Project | Objective | Key Deliverables | MTEF Estimates | | | Municipality | Implementer | Responsible Person |
|------------------------------------|--|---|--------------------------|------|------|--------------------|-------------|--|
| | | | 2015 | 2016 | 2017 | | | |
| Climate change mitigation | Encourage sustainable use of resources | Support municipalities to implement the climate change toolkit, carbon foot print calculation in all municipalities | | | | All municipalities | LEDET | SM: Environment Empowerment Services(EES) |
| Working on Waste | Youth in waste jobs | Appoint youth to support municipalities to implement waste management programmes | 36 444 800(provincially) | | | All municipalities | LEDET | SM: Integrated Pollution and Waste Management) |
| Segogong Poultry Primary Co-op LTD | | Broiler | 60 000.00 | | | Lepelle-Nkumpi | LEDA | Incubation Specialist |

ESKOM

| Project name | Number of Connections | Budget |
|-------------------|-----------------------|--------|
| Mahlarolla | 54 | - |
| Mshongo | 87 | - |
| Moletlane | 17 | - |
| Mashushu | 31 | - |
| Seleteng | 87 | - |
| Tjiane | - | - |
| Makweng | - | - |
| Gedroogte | - | - |
| GaMolapo | - | - |
| GaLedwaba | - | - |
| Malemati | - | - |

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.

In line with prescripts of SPLUMA, a District Municipal Planning Tribunal was established in 2015 to deal with land use and development applications.

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 .

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;
- 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. Also, a budget has been set aside to reward outstanding performance at senior management level.



VIII. RISK MANAGEMENT AND FRAUD PREVENTION

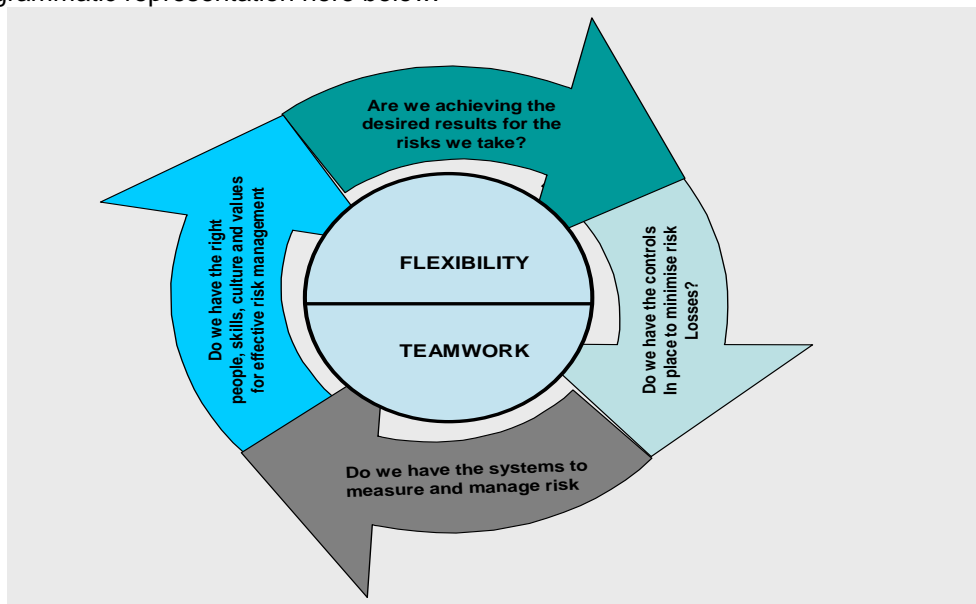
RISK MANAGEMENT

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.

2015/16 BUDGET

The detailed capital and operational budgets for the 2015/16-2017/18 MTREF are attached as an Annexure.

The following budget related policies have been approved by council and informed the compilation of Lepelle-Nkumpi budget;

- Traffic Policy
- Cash and Investment
- Budget and Virement
- Assets Policy
- Credit Control and Debt Collection
- Bad debt and write-off
- Indigent Policy
- Cell phone Allowance
- Car and Travel Allowance
- Subsistence and Travel
- Overtime Policy
- Supply Chain Management Policy
- Performance Management System

TARIFF STRUCTURE

A detailed tariff structure reviewed for 2015/16 is attached hereto as an Annexure