

Lepelle Nkumpi Local Municipality

INTERGRATED DEVELOPMENT PLAN 2009/10

VISION:

The Municipal Mayor



Cllr Masoga M.C.

The Speaker



Cllr Sibanda N.G

Chief - Whip



Cllr Mohlatlole F.M

TABLE OF CONTENT

FOREWORD BY THE HONOURABLE MAYOR - CLR CALVIN MASOGA.....	i
A. EXECUTIVE SUMMARY TO THE PLANNING PROCESS.....	2
1. INTRODUCTION.....	2
2. INTEGRATED DEVELOPMENT PLANNING.....	3
3. INSTITUTIONAL ARRANGEMENTS AND ROLES AND RESPONSIBILITIES	3
4. LEGAL AND POLICY CONTEXT.....	5
4.1 THE CONSTITUTION.....	5
4.2 THE MUNICIPAL SYSTEMS ACT, 2000.....	5
4.3 THE RECONSTRUCTION AND DEVELOPMENT PROGRAMME	6
4.4 THE DEVELOPMENT FACILITATION ACT, 1995.....	6
4.5 THE WHITE PAPER ON DEVELOPMENTAL LOCAL GOVERNMENT.....	7
4.6 THE MUNICIPAL FINANCE MANAGEMENT ACT, 2003	7
4.7 GROWTH, EMPLOYMENT AND REDISTRIBUTION STRATEGY (GEAR).	8
4.8 NATIONAL SUSTAINABLE DEVELOPMENT STRATEGY	8
4.9 OTHER LEGISLATIVE AND POLICY TRENDS.....	9
4.9.1 THE LOCAL GOVERNMENT: MUNICIPAL PLANNING AND PERFORMANCE MANAGEMENT REGULATION	9
4.9.2 LIMPOPO GROWTH AND DEVELOPMENT STRATEGY	9
4.9.3 ACCELERATED AND SHARED GROWTH INITIATIVES FOR SOUTH AFRICA (ASGISA)	10
5. THE REVIEW PROCESS.....	11
B. ANALYSIS PHASE: CURRENT SITUATION	15
1. INTRODUCTION.....	15
2. DESCRIPTION OF MUNICIPAL AREA.....	15
3. DEMOGRAPHIC PROFILE	15
3.1 POPULATION FIGURES	15
3.2 AGE DISTRIBUTION.....	15
3.3 DEPENDENCY RATIOS.....	16
3.4 LEVEL OF EDUCATION	16
3.6 EMPLOYMENT PROFILE.....	18
3.7 PEOPLE WITH DISABILITIES	19
Data Source: Census 2001/ CS 2007	19
3.8 HIV/AIDS.....	19
3.8.1 PREVALENCE.....	19
3.8.2 POLICY FRAMEWORK	19
4. SOCIAL INFRASTRUCTURE.....	20
4.1 HEALTH AND WELFARE FACILITIES.....	20
4.2 EDUCATIONAL FACILITIES	21
4.3 SAFETY & SECURITY.....	21
5. ECONOMIC ANALYSIS.....	23
5.1 MACRO - ECONOMIC INDICATORS	23
5.2 EXISTING AND POTENTIAL LED AND POVERTY REDUCTION PROJECTS.....	25
5.3 In-Depth Analysis and Key Findings of LED.....	26
6. SPATIAL ANALYSIS	28
6.1 EXISTING LEGISLATION.....	28
6.2 SPATIAL LOCATION AND DESCRIPTION.....	28
6.3 HIERARCHY OF SETTLEMENTS.....	29
6.4 STRATEGIC DEVELOPMENT AREAS (SDA's)	31
6.5 HOUSING	32
6.6 LAND CLAIMS	32
7. ENGINEERING INFRASTRUCTURAL ANALYSIS	34
7.1 WATER.....	34
7.2 SANITATION.....	36
7.3 ENERGY.....	37

7.4	REFUSE REMOVALS	38
7.6.	TRANSPORT ROADS	39
7.6.1.	FREIGHT TRANSPORT	39
7.6.2.	LAND TRANSPORT STATUS QUO	39
7.6.2.1.	TAXI OPERATIONS IN THE LEPELLE-NKUMPI AREA	40
7.6.2.2.	BUS OPERATIONS	40
7.6.2.3.	RAIL OPERATIONS IN THE AREA	40
7.6.3.	ROAD NETWORK	40
7.6.3.1.	NATIONAL ROADS	40
7.6.3.2.	PROVINCIAL ROADS.....	41
7.6.3.3.	DISTRICT ROADS.....	42
7.6.4.	AIR TRANSPORT.....	42
7.7.	ENVIRONMENTAL ANALYSIS	42
8.	INSTITUTIONAL ANALYSIS	46
8.1.	ESTABLISHMENT, CATEGORY AND TYPE OF MUNICIPALITY	46
8.2.	BOUNDARIES	46
8.3.	COUNCILLORS.....	46
8.4.	WARDS	46
8.5.	POWERS AND FUNCTIONS	46
8.6.	ADMINISTRATIVE STRUCTURE	48
8.7.	EMPLOYMENT EQUITY	48
8.8.	EMPLOYMENT EQUITY PLAN	49
8.9.	HUMAN RESOURCE DEVELOPMENT	50
8.12.	FINANCIAL SUSTAINABILITY	52
8.13.	CROSS-CUTTING ISSUES	53
9.	PRIORITY ISSUES.....	57
9.1.	MUNICIPAL WIDE PRIORITY ISSUES	57
C.	IDP REVIEW- STRATEGIES.....	59
1.	BACKGROUND	59
2.	LEPELLE-NKUMPI MUNICIPALITY'S VISION	60
3.	DEVELOPMENT OBJECTIVES & STRATEGIES	61
E.	FINANCIAL VIABILITY.....	62
D.	PROJECTS PHASE	78
1.	INTRODUCTION	78
2.	PROJECTS.....	79
2.1	Projects identified for the five year period (2006/7 to 2010/11).....	79
2.2	Capital Projects budgeted for implementation by LNM for 2009/2010 to 2011/2012.	85
2.3	Operational Projects budgeted for implementation by LNM.....	90
2.4	Projects identified and budgeted for implementation by various stakeholders:	94
E.	INTEGRATION	99
1.	INTRODUCTION	99
2.	PERFORMANCE MANAGEMENT SYSTEM.....	99
2.1	BACKGROUND	99
2.2	IMPLEMENTING PERFORMANCE MANAGEMENT	99
2.3	SETTING KEY PERFORMANCE INDICATORS.....	99
2.4	SETTING TARGETS	100
2.5	MONITORING THE IDP IMPLEMENTATION	100
2.6	MEASURING PERFORMANCE IN LNM	100
2.7	CONDUCTING PERFORMANCE REVIEWS	100
3.	RISK MANAGEMENT AND FRAUD PREVENTION	101
4.	SPATIAL DEVELOPMENT FRAMEWORK	103
4.1	INTRODUCTION	103
4.2	PURPOSE OF THE SDF AND ITS RELATIONSHIP WITH A LAND USE MANAGEMENT SYSTEM.....	103
4.4	EXISTING DEVELOPMENT SITUATION	104
4.4.1	SPATIAL CHARACTERISTICS	104
4.4.2	LEBOWAKGOMO DISTRICT GROWTH POINT	104
4.4.3	MAGATLE MUNICIPAL GROWTH POINT	104

4.4.4	RURAL SETTLEMENTS	102
4.4.5	STRATEGIC DEVELOPMENT AREAS (SDA's)	102
4.4.6	DEVELOPMENT TRENDS	102
4.4.7	CHALLENGES FACED BY THE MUNICIPALITY IN SPATIAL PLANNING	103
4.5	LAND USE MANAGEMENT SCHEME	104
5.	INFRASTRUCTURE DEVELOPMENT	104
5.1.	INFRASTRUCTURE DEVELOPMENT PLAN	104
5.2.	STORM WATER CONTROL PLAN	104
5.3	HOUSING PLAN	105
5.4.	INTEGRATED WASTE MANAGEMENT PLAN	105
6.	INTEGRATED LOCAL ECONOMIC DEVELOPMENT PLAN	112
7.	FINANCIAL PLAN	119
7.1.	INTRODUCTION	119
7.2.	BUDGET 2009/10	119
F.	ADOPTION PHASE	120
	ANNEXURE A. 2009/10 BUDGET	121
	ANNEXURE B: TARIFF STRUCTURE	123
	ANNEXURE B: ORGANISATIONAL STRUCTURE	123
	ANNEXURE D: WARD CREDENTIALS	131

LIST OF TABLES

Table B-1: Demographic figures for the Lepelle-Nkumpi Municipal Area	15
Table B-2: Dependency Ratio per Local Municipal Area	16
Table B-3: Average Annual Individual Income	17
Table B-4: Average Annual Household Income per local Municipal Area	18
Table B-5: People with Disabilities in Lepelle-Nkumpi	19
Table B-6: Health facilities in the Lepelle-Nkumpi municipal area	20
Table B-7: Accessibility of Health Facilities in the Lepelle-Nkumpi municipal area	20
Table B-8: Public tertiary institutions in the Lepelle-Nkumpi municipal area	21
Table B-9: Education Facilities and Ratio's in the Lepelle-Nkumpi municipal area	21
Table B-11: Safety and Security Facilities in the Lepelle-Nkumpi municipal area	22
Table B-12: Contribution from Local Government to the GDP of Capricorn District	24
Table C-1: Objectives & Strategies per Key Performance Area	61

LIST OF CHARTS

Chart B-1: Employment Profile for Lepelle-Nkumpi	
--	--

LIST OF DIAGRAMS

Diagram B-1: Organisational structure of the administrative component of Lepelle-Nkumpi local municipality	47
Diagram C-1: Lepelle-Nkumpi IDP Phase 2 - Strategies	58
Diagram E-1: Performance Review - Lines of Accountability	97

FOREWORD BY THE HONOURABLE MAYOR - Cllr. CALVIN MASOGA



Mayor Calvin Matome Masoga

The development of this IDP is not only to comply with the legislations, notably the Municipal Systems Act and the Municipal Finance Management Act, but a conviction of a need for a high level methodical action plan with targets and indicators at this tier of government.

This 2009/2010 reviewed IDP of Lepelle-Nkumpi municipality is the first strategic plan of council in responding to the issues raised by communities during the last successful fourth national election of the 22nd April this year. Its compilation further responds on the issues articulated in the President's State of the Nation Address in terms of priority areas and role to be played by municipalities in the war against poverty, joblessness and underdevelopment. Since this is also the council's mid-term period from its election in 2006, the 2009/2010 IDP will therefore strive to accelerate efforts for the realization of the development objectives set out mainly at council's inaugural year and before.

Council has recognized the positive aspects of growing number of economic activities in the municipal area especially in areas of mining, agriculture, retail and services on one hand, and the increasing number of poor households due to jobs shedding, impact of HIV/AIDS pandemic and the global economic meltdown, among others, on the other side, as the basis for allocation of limited budget. Along this line, it has flexed its capacity to strengthening rural development and poverty alleviation programmes that include among others; revitalization of large scale farming activities, increase in infrastructure investment, and increase in subsidization of poor households to have free access to basic services to a certain level and debt relief.

The council shall endeavour to attract more new private sector investors while we retain the existing ones through friendly policies, development of hard infrastructure to required minimum levels (especially water, sewer and roads) and ongoing engagements with them. This IDP also seeks to expand the municipality's revenue base in the realization of its dream to becoming 'a financially viable municipality...'. In which process we have started engaging the affected role players, especially the Capricorn District municipality and traditional leaders. These revenue enhancement activities include extension of refuse removal services to rural areas, taking over water services provision in rural areas and the introduction of property rates in three phases in tribal land and farms.

Council wishes to acknowledge the pivotal role played by its administration-both Management and staff, the community of our municipality and ward committees during this IDP compilation. Their unwavering commitment showed during that process demonstrated their love and commitment towards both the success of the municipality and the development of our communities. We are only hoping to improve from where we are and hope the conviction of the motive force for all our work remain our electorate, to whom we account, and that this further resounds among all who work with us in bringing a better live for all of them.



M.C. MASOGA

MAYOR

A. EXECUTIVE SUMMARY TO THE PLANNING PROCESS



Municipal Manager: Mr. Mphahlele S.E.

1. INTRODUCTION

2009/2010 IDP is compiled with a new sense of development approach that prioritizes environmental sustainability and delivery of high quality service to communities. The 2009/2010 IDP is also a strategic document integrated for implementation with the Local Government Five Years Strategic Agenda and further finding synergy along achievement of the Millennium Development Goals while adopting context from cross-cutting issues.

Lepelle-Nkumpi Local Municipality is still faced with the following key challenges, most of which are not a peculiarity,

- Lack of storm water control infrastructure
- High infrastructure development backlog
- Land un-availability due to tribal ownership and spatial reconstruction
- Infrastructure management and maintenance systems
- Environmental management
- By-laws enforcement
- Low Revenue Base

However, regardless of these challenges the municipality has registered the following achievements, among others;

- Water services provision agency status from the district
- Improved collection rate of billed revenue
- Introduction of four new mining developments
- High sports activity among young people, with one professional soccer club and high pitched softball clubs in the Provincial league that outnumber all municipalities in the Province combined
- Completion of infrastructure projects on time and with high quality in terms of standards of engineering

Included in this IDP as annexure are the reviewed organogram, spatial map, reviewed tariff structure, and the aligned 2009/2010 Budget in detail.

2. INTEGRATED DEVELOPMENT PLANNING

Integrated development planning is one of the key tools for local government to cope with its new role and function in terms of the Constitution of the Republic of South Africa Act 108 Of 1996 and other applicable legislation. In contrast to the role planning it has played in the past, integrated development planning is now seen as a function of municipal management, as part of an integrated system of planning and delivery. The integrated development planning process is meant to arrive at decisions on issues such as municipal budgets, provision of basic infrastructure, land management, social and economic development and institutional transformation. In practice the IDP is a comprehensive strategic business plan for the municipality over short and medium term.

Under the new Constitution local government has a new, expanded, role to play. In addition to the traditional role of providing services, municipalities must now lead, manage and plan for development and also play an active role in social and human development. They ensure that all citizens have access to at least a minimum level of basic services; while also taking a leading role in addressing poverty, and in promoting local economic and social development.

The value of integrated development planning for municipalities lies in the formulation of focused plans, based on developmental priorities. It is essential to spend the limited council resources on the key development priorities of the local community. This is the essence of the IDP - how to align the projects, plans, budgets and other council resources with the sustainable development priorities of the community.

3. INSTITUTIONAL ARRANGEMENTS AND ROLES AND RESPONSIBILITIES

The Municipal Systems Act, 2000 requires both district and local municipalities to do integrated development planning. The Capricorn District Municipality (CDM) is responsible to draft an Integrated Development Plan (IDP) for the district as a whole, including provision of a framework for the IDP's of the 5 local municipalities within its area of jurisdiction. Each of the 5 local municipalities is responsible to draft an IDP for its municipal area, Lepelle-Nkumpi Local included.

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 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. National government's involvement in the process was basically restricted to the input from specific departments (e.g. DWAF) rendering services in the provinces and to assist and guide municipalities in the integrated development planning process;
- The role of the provincial sphere of government is to monitor the IDP process on a provincial level, facilitate horizontal alignment of the IDP's of district municipalities within the Province and to ensure that vertical/sector alignment took place between provincial sector departments and the municipal planning process;
- The role of the District Municipality (CDM) is firstly to compile a 5 - year IDP as part of an integrated system of planning and service delivery, which will serve as an outline for all future development activities within the municipal area. Secondly, the District Municipality is also responsible to effect horizontal alignment of the IDP's of the local municipalities, vertical alignment between district and local planning and the facilitation of vertical alignment of IDP's with other spheres of government and sector departments;
- The role of the local municipalities is to compile a 5 - year IDP as part of an integrated system of planning and service delivery, which will serve as an outline for all future development activities within the local municipal area. Local municipalities are also responsible to effect vertical

alignment between district and local planning, horizontal alignment with IDP's of adjacent local municipalities and vertical alignment with other spheres of government and sector departments;

- The input and participation of corporate service providers, private sector, NGO's, representatives of organised stakeholder groups, etc. in the IDP process is important as these stakeholders are involved in providing goods and rendering services in the local municipal area and to inform the planning process of issues, problems and constraints experienced, opportunities that exists and areas of potential intervention.

The IDP review was coordinated by the IDP steering committee operationally and involved all structures ranging from council through to ward committees and community representatives at wards level. The following structures were involved in the Lepelle-Nkumpi IDP Review Process and their functions are also briefly discussed as follow;

- Municipal Council
 - Considers and adopts the IDP/Budget review process plan; and
 - Responsible for the final adoption of the IDP, budget and service delivery implementation plan.
- IDP Steering Committee
 - Responsible for monitoring and drafting of IDP, or delegate this function to Municipal Manager.
- Management Committee
 - Provides relevant technical, sector and financial information and support for the review process; and
 - Translation of broad community issues into priorities into outcome based programs and projects.
- Municipal/ IDP Manager
 - Responsible for the preparation of the process plan;
 - Responsible for daily coordination of the planning process; and
 - Ensures that the planning process is participatory, strategic and implementation focused.
- IDP Representative Forum
 - Represents the interests of various constituencies in the IDP review process;
 - Ensures stakeholder inputs are included in the IDP process;
 - Represents the interests of various constituencies;
 - Coordination and alignment in planning and service delivery; and
 - Monitors the performance of the planning and implementation process.
- Ward Committees
 - Facilitates identification and conceptualisation of community needs
 - Provides feedback on quality and standards; and
 - Monitors Project and Programme Implementation.

4. LEGAL AND POLICY CONTEXT

4.1 THE CONSTITUTION

The Constitution of the Republic of South Africa outlines the kind of Local Government that is needed. According to the Constitution (Section 152 and 153) Local Government is in charge of the development process in municipalities and it is in charge of municipal planning. The Constitutional mandate to relate its management, budgeting and planning functions to its objectives gives a clear indication of the intended purpose of municipal integrated development planning.

- 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.

The Constitution also demands Local Government to improve intergovernmental coordination and co-operation to ensure integrated development across the community.

4.2 THE MUNICIPAL SYSTEMS ACT, 2000

The main act that regulates integrated development planning is the Municipal Systems Act, 2000 (MSA). Chapter 5 of the MSA that deals with integrated development planning became operational on 1 July 2001. The MSA defines integrated development planning as one of the core function of a municipality in the context of its developmental orientation. The Integrated Development Plan (IDP) should be strategic and inclusive in nature. The IDP should link, integrate and co-ordinate other plans, while taking development proposals into account. It should be aligned with the municipality's resources and capacity, while forming a policy framework on which annual budgets are based. The IDP must be compatible with National and Provincial development plans and planning requirements.

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 for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs;*
- (b) *An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;*
- (c) *The council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;*
- (d) *The council's development strategies which must be aligned with any national or provincial sectoral plans and planning requirements binding on the municipality in terms of legislation;*
- (e) *A spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality;*

- (f) *The council's operational strategies;*
- (g) *Applicable disaster management plans;*
- (h) *A financial plan, which must include a budget projection for at least the next three years; and*
- (i) *The key performance indicators and performance targets determined in terms of section 41.*

Section 30: *The executive committee of the municipality must:*

- (a) *Manage the drafting of the municipality's integrated development plan;*
- (b) *Assign responsibilities in this regard to the municipal manager; and*
- (c) *Submit the draft plan to the municipal Council for adoption by the Council*

Section 35(1): *An integrated development plan adopted by the council of a municipality-*

- (a) *Is the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the municipality;*
- (b) *Binds the municipality in the exercise of its executive authority, except to the extent of any inconsistency between a municipality's integrated development plan and national or provincial legislation, in which case such legislation prevails; and*
- (c) *Binds all other persons to the extent that those parts of the integrated development plan that impose duties or affect the rights of those persons have been passed as a by-law.*

Section 36: *A municipality must give effect to its integrated development plan and conduct its affairs in a manner which is consistent with its integrated development plan.*

4.3 THE RECONSTRUCTION AND DEVELOPMENT PROGRAMME

The "RDP provides the context for municipal planning. The RDP is an integrated coherent socio-economic policy framework. It seeks to mobilize all our people and our country's resources towards the final eradication of apartheid and the building of a democratic, non-racial and non-sexist future."

The RDP emphasizes the developmental role of Local Government. Municipalities must:

- a) Integrate areas which were once divided under apartheid;
- b) Provide and maintain affordable infrastructure services;
- c) Strengthen the capability of Local Government to provide services;
- d) Ensuring a more equitable role for women; and
- e) Encourage meaningful participation by residents and stakeholders.

4.4 THE DEVELOPMENT FACILITATION ACT, 1995

The Development Facilitation Act, 1995 (DFA) provides specific principles for:

- a) Facilitation of the development of both formal and informal existing and new settlements;
- b) Discouraging land invasions without ignoring the reality and history of informal land development process;
- c) Promoting efficient and integrated land development that amongst other things:
 - Makes maximum use of all existing resources;

- Ensures there is environmentally sustainable land development practices and processes;
- Establish economically viable communities;
- Curbs urban sprawls
- Integrate rural and urban areas,
- integrates poor and rich integrates different land users rather than keeping them strictly separates;

The Act seeks to enforce and effect measures that facilitate speedy implementation of development programme. It lays down general principles governing land development. It also provides a framework for procedures and process on land uses and development in urban and rural areas.

4.5 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

It urges local government to focus on realising developmental outcomes such as the provision of household infrastructure and services; the creation of liveable, integrated urban and rural areas; and promotion of local economic development and community empowerment and redistribution. Three approaches are identified to assist municipalities to become developmental by the White Paper as integrating development planning and budgeting, performance management, and working with local citizens and partners.

Integrated Development Planning contributes to the transformation of municipalities in order to fundamentally change the urban environment, to racially integrate towns and cities, rural and urban areas, and to stimulate the functional and integrate Local Economic Development as well redistribution.

4.6 THE MUNICIPAL FINANCE MANAGEMENT ACT, 2003

The Municipal Finance Management Act, 2003 (Act No. 56 of 2003) makes mandatory provisions that relate to financial management and performance 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:

- (a) Ensuring transparency, accountability and appropriate lines of responsibility in the financial affairs of those institutions;
- (b) The management of their revenues, expenditure, assets and liabilities and the handling of their financial dealings;

- (c) Budgetary and financial planning processes and the coordination of those processes with those of the other spheres of government,
- (d) Borrowing;
- (e) The handling of financial problems in municipalities; and
- (f) Other financial matters.

4.7 GROWTH, EMPLOYMENT AND REDISTRIBUTION STRATEGY (GEAR).

In 1996 Government set in motion a macro-economic strategy known as the Growth, Employment and Redistribution Strategy (GEAR). The strategy seeks to get the South African economy onto a new path that will ensure:

- a) Initiatives to enhance private sector involvement in development through investment;
- b) A redistribution of income and opportunities in favour of the poor;
- c) Broader investment in infrastructure;
- d) More effective local spending;
- e) Rationalization of municipal personnel; and
- f) An environment in which homes are secure and places of work are productive.

Central to these, Local Government should promote growth through exports and investments (i.e. the creation of a good and stable domestic environment to encourage domestic and foreign investment in Municipalities) and promote redistribution by creating jobs and reallocating resources through the budget (i.e. ensuring that more and more people have access to jobs and are able to participate in the economic activity). The strategy places an important responsibility on Local Government to redistribute wealth by reforming the budget, thereby making adequate provision for essential services like water, housing, education, social services.

4.8 NATIONAL SUSTAINABLE DEVELOPMENT STRATEGY

The National Spatial Development Perspective (NSDP) is 'A clearly articulated set of spatial priorities and criteria is one of the mechanisms by which to guide government choices about investment spending.' Such a set of spatial priorities introduces consistency and rationality in planning and 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 underlying theoretical framework of the NSDP emphasizes comparative advantage in a context of institutional economics that seeks to promote learning regions. Critical to the argument presented in the NSDP is that institutions can themselves contribute to a locality's comparative advantage since they can support a process of learning and innovation through inter-related networks that enables such a locality to further exploit its comparative advantage in other factors.

These institutional and network inter-relationships are a major factors in promoting agglomeration economies which means that some localities, by virtue of path dependence, are likely to be able to better exploit their advantages and thereby grow further, whilst others whose institutions and network relationships remain undeveloped will struggle to overcome these disadvantages.

The NSDP has as its first principle that economic growth is a pre-requisite for the achievement of other policy objective.

4.9 OTHER LEGISLATIVE AND POLICY TRENDS

4.9.1 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.

Regulation 2(2) states that an Integrated Development Plan may:

- a) Have attached to it maps, statistics and other appropriate documents; or
- b) Refer to maps, statistics and other appropriate documents that are not attached provided that they are open for public inspection at the office of the Municipality.

Regulation 2(3) sets out issues that must be reflected in the financial plans that form part of the municipality's Integrated Development Plan, and:

- (a) Gives effect to the principle contained in Chapter 1 of the Development Facilitation Act, 1995 (Act no. 67 of 1995);
- (b) Set out objectives that reflects the desired spatial form of the municipality;
- (c) Contain strategies and policies regarding the manner in which to achieve the above.

4.9.2 LIMPOPO GROWTH AND DEVELOPMENT STRATEGY

Provincial Growth and Development Strategy (PGDS) of Limpopo is a strategy to realise ' the dream of sustainable and integrated development that seeks to promote economic growth and development, improve the quality of life of its citizens, raise institutional efficiency of government, attain regional integration and enhance innovation.'

The Limpopo Growth and Development Strategy (2004-2014 versions) stipulates the following programs of action to address high unemployment rate and poverty levels that are depicted in the demographic and economic profile of the province.

- (a) Redirection of poverty alleviation and eradication interventions to target income generation and job creation as primary objectives
- (b) Establishing a dedicated institutional structure for poverty eradication
- (c) To identify, describe, and concentrate on provincial poverty pockets for maximum impact.
- (d) To work towards integrated land-use plan that takes cognisance of various environmental and development factors such as the severe and widespread land degradation in the province, and water availability and distribution.

PGDS further stipulate the following as the provincial objectives:

- The need to improve the quality of life of the population of Limpopo,

- Growing the economy of the province, sustainable job creation, innovation and competitiveness,
- Improve the institutional efficiency and effectiveness of Government,
- Address priorities that cut across the three objectives above, such as Black economic Empowerment, HIV/AIDS-TB, poverty reduction, issues of Land and Environment etc, and
- Attain regional integration

As government has committed itself to growth and development of the province, PGDS also adopted a strategy of the following seven development clusters approach:

- Platinum mining cluster on the Dilokong Corridor between Polokwane and Burgersfort (Sekhukhune district) and in the Waterberg district
- Coal mining and petrochemical cluster at Lephalale on the East-West Corridor (Waterberg district)
- Fruit and Vegetable (horticulture) cluster in Vhembe and Mopani
- Logistics cluster in Polokwane (Capricorn district)
- Red and White meat cluster on all the corridors (all districts)
- Eight tourism sub-clusters at a number of high-potential destinations
- Forestry cluster in the Mopani and Vhembe districts.

4.9.3 ACCELERATED AND SHARED GROWTH INITIATIVES FOR SOUTH AFRICA (ASGISA)

Government of South Africa has set itself to making interventions that will accelerate progress towards achieving higher levels of economic growth and development of at least 6% per annum and to half unemployment by year by 2014. ASGISA as a government initiative seeks facilitate acceleration of economic growth and development in the country in order to achieve the set socio-economic objectives.

There are six binding constraints identified after consultation with key role players and analysis of the core causes of economic problems and opportunities to allow for a coherent and consistent set of responses. Those are;

- Volatility and level of the currency
- The cost, efficiency and capacity of the national logistics system
- Shortage of suitably qualified skilled labour amplified by the impact of apartheid spatial patterns on the cost of labour
- Barriers to entry, limits to competition and limited new investment opportunities
- Regulatory environment and the burden on small and medium businesses
- Deficiencies in state organisation, capacity and leadership.

ASGISA identifies the following intervention responses to address the above constraints towards country's growth potential:

- Infrastructure programs.
- Sector investment/industrial strategies: Cabinet is busy with National Industrial Policy Framework that proposes special priority attention to business processing outsourcing and tourism.

- Skills and education initiatives: Joint Initiative on Priority of Skills Acquisition (JIPSA) deals with the problem of skills shortage on short and medium term.
- Second economy issues: SA has already initiated interventions to address deep seated inequalities that target marginalised poor to bridge the gap with the Second Economy and ultimately eliminate it.
- Macro-economic issues. The challenge is to find strategies to reduce the volatility and overreaction of the currency, ensure that within an inflation targeting regime, fiscal and monetary policies work together to produce sustained and shared growth.
- Public administration issues. Institutional interventions are costly and should be kept to a minimum.

3.9.4. EXPANDED PUBLIC WORKS PROGRAMME

The EPWP is a programme that seeks to ensure that public bodies like Municipalities formulate plans and budget that will draw significant numbers of the unemployed into productive work while provide them with training. EPWP puts emphasis on learnership and emerging local contractors on Labour intensive construction [LIC] method in carrying out some tasks on construction of roads, storm water, sewers, building works and electricity projects implementation.

5. THE REVIEW PROCESS

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

“Annual review and amendment of Integrated Development Plan.

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

(b) may amend its integrated development plan in accordance with a prescribed process.”

Apart from the fact that municipalities are legally required to review their IDP’s on an annual basis, municipalities should also try to constantly improve on the standard of their IDP and IDP process. It may be necessary to effect institutional, process or content related changes to ensure that the review process incorporates those changes or amendments that are necessary so that the IDP review process is strategic, implementation orientated, participatory and integrated.

The IDP review process involves five critical phases, namely, the **Analysis, Strategies, Project, Integration and Approval phases**. The review process includes the conduct of an analysis of the socio-economic status taking into cognisance the MEC for Local Government and Housing’s comments, amongst others.

The Lepelle-Nkumpi Municipal Council adopted a Process Plan for the IDP review in September 2008 which outlined all steps that were going to be followed in the review process of the IDP.

The consultative phases focused on allowing the community to identify broad development issues that would inform the prioritisation of programs by IDP steering committee and municipal

departments/portfolio committees. The 2008/9 process plan is attached hereto as an annexure to the document.

The following is a list of activities undertaken during the review process;

Activity	Date	Purpose
Council	09/2009	Approval of IDP/Budget Review Process Plan
IDP/Budget Steering Committee Meeting	12-13/01/2009	IDP Status Quo Analysis and Half Yearly Performance Assessment And Budget Adjustment
IDP/Budget Steering Committee Meeting	26-27/02/2009	First Draft IDP/Budget Review
Council	17/04/2009	Approval of Draft 2009/10 IDP/Budget
Community Clusters Consultative Meetings	-03/05/2009 (Wards 23,24,27) -06/05/2009(Wards15,16,17,26) -07/05/2009(Wards 18,19,20,21) -11/05/2009(Wards 1,2,3,4,5,6,7,8,9,10,11,22) -11/05/2009 (Wards 12,13,14,25)	Public Participation on Draft 2009/10 Reviewed IDP/Budget and Reviewed Policies
Strategic Planning Session	18-20/05/2009	IDP Strategies Review and Budget (Projects) Prioritisation
IDP Rep Forum	25/05/2009	Stakeholders Consultation and Integration and Alignment of IDP/Budget with other sectors
Council	29/05/2009	IDP/Budget Consideration for Adoption



Mayor's IDP Consultative Meetings were well attended and afforded communities with opportunity to input on the Draft IDP/Budget

The ward based meetings reviewed community needs as discussed at wards levels and the following is a list of those needs in terms of five high priorities (a full list of all community needs is available as may be requested);

Ward 1	1. Water in all villages, 2. Electricity on village extensions, 3. Tarring of Khureng to Mehlaeng road, 4. RDP houses, 5. Disabled centre
Ward 2	1. Water and sanitation in all villages and emergency supply at Molapo and Gedroogte, 2. Tarring of Molapo/Gedroogte to Bolahlagomo road and storm water control in all villages, 3. Job creation projects in all villages, Electricity extensions in all villages, 5. Clinic
Ward 3	1. Water in all villages, 2. Roads upgrading and maintenance, 3. Primary school at Magatle, 4. MPPC (Thusong Service Centre, and 5. LED/Job creation projects.
Ward 4	1. Roads and storm water, 2. RDP houses, 3. Water and sanitation, 4. Electricity extensions and sub station voltage upgrading, 5. Primary school at Motserereng
Ward 5	1. Water in all villages, 2. Tar road from Ga Molapo/Mamogwashwa/Bolahlagomo to Immerpan, 3. Storm water control, 4. Clinic, and 5. Electricity extensions
Ward 6	1. Hall and tribal authority offices, 2. Water and sanitation, 3. Clinic, 4. Regravelling of access roads storm water control,, 5. Electricity extensions
Ward 7	1. Water reticulation and yard connections, 2. Upgrading of roads and streets, 3. Makweng clinic, 4. VIP toilets and sewerage system at Mathibela, RDP houses
Ward 8	1. Water and sanitation, 2. Tarring of Mogoto/Mokopane road, 3. Electricity extensions, 4. Community hall, and 5. Demarcation of sites
Ward 9	1. Water and sanitation, 2. Community hall and pension paypoint, 3. Mahlarolla electrification and extension in villages, 4. Clinics, 5.
Ward 10	1. Extension of water supply, 2. Electricity, 3. Upgrading of internal roads, 4. Access road to Ga-Rafiri, High mast lights
Ward 11	1. Water and sanitation, (including Scheming water supply), 2. Primary school at Scheming, 3. Upgrading of access roads and storm water control, 4. Job creation/LED projects, 5. Sports multipurpose centre
Ward 12	1. Street lights at phase 2, 2. Speed humps, 3. Free basic services, 4. Cancellation of municipal services debts
Ward 13	1 Water and sanitation at Zone R 2. .Storm water control and internal streets tarring and maintenance, 3. De-bushing, 4. Additional classrooms, 5. Overhead bridge at Lebowakgomo hospital
Ward 14	1. Water and sanitation, 2. Roads, storm water and public transport, 3. Education facilities, Economic development, 5. Electricity
Ward 15	1. Water and sanitation, 2. Makurung and Hwelereng clinics, 3. Electricity extensions, 4. Community halls, 5. Roads and storm water control
Ward 16	1. Water and sanitation, 2. Economic development, 3. Roads, storm water and public transport, 4. Electricity, 5. Land and housing
Ward 17	1. Water and sanitation, 2. Access roads, 3. Completion of incomplete RDP houses, 4. LED projects, 5. Clinics
Ward 18	1. Water and sanitation, 2. Electricity extensions, 3. Land RDP houses, 4. LED projects, 5. Education facilities
Ward 19	1. Water and sanitation, 2. Electricity extensions, 3. Land and RDP houses, 4. Library, 5. Community hall
Ward 20	1. Water and sanitation, 2. Electricity extensions, 3. Land and RDP houses, 4. LED projects, 5. Education facilities
Ward 21	1. Water and sanitation, 2. Roads and storm water, 3. Electricity extensions and Phalakwane new connections, 4. Sports and recreation, 5. RDP houses
Ward 22	1. Water (including Makgophong emergency supply) and sanitation, 2. Roads and storm

	water control, 3. LED projects, 4. Tribal offices and Mehlaeng community hall, 5. Education facilities
Ward 23	Water (Including Mahlatjane and Ramonwana emergency supply) and sanitation, 2. LED projects, Mahlatjane clinic, 4. Electricity, 5. Television and cell phone network towers
Ward 24	1. Motsane to Leporogong road, 2. Cell phone tower, 3. Ga-Mampa clinic, 4. Water and sanitation, 5. LED projects
Ward 25	1. Water and sanitation, 2. Street tarring at Lebowakgomo and tarring of main streets at Mogodi and storm water control, 3. RDP houses, 4. Landfill site upgrading and management at Lebowakgomo, 5. Mogodi clinic
Ward 26	1. Road, bridges and storm water, 2. Clinic, 3. RDP houses (including quality improvement), 4. High mast lights, 5. Community hall
Ward 27	1. LED projects, 2. Roads, storm water and public transport, 3. Water sanitation, 4. Land and housing, 5. Electricity

B. ANALYSIS PHASE: CURRENT SITUATION

1. INTRODUCTION

The analysis phase looks into current service delivery levels so as to identify service delivery gaps for better prioritisation of programs and projects. It also analyses the socio-economic environment, including demographics within the municipality's area of jurisdiction. All these components are critical as they inform decision-making on resources allocations.

2. DESCRIPTION OF MUNICIPAL AREA

Lepelle-Nkumpi is one of the local municipalities within the Capricorn District Municipality in Limpopo Province and is located in the southern part of Capricorn District. The municipality is predominantly rural with a population of approximately 241 414 people and covers 3,454.78 km², which represents 20.4% of the District's total land area. The municipality is divided into 27 wards which comprises a total of 110 settlements. Approximately 95% of its land falls under the jurisdiction of Traditional Authorities.

3. DEMOGRAPHIC PROFILE

3.1 POPULATION FIGURES

According to the Stats SA Community Survey 2007, the municipality has an estimated population of 241 414 people with a total of 58 483 households and an average household size of 4.13. The results are as indicated comparatively with Census 2001 in Table B-1 below.

Table B-1: Demographic figures for the Lepelle-Nkumpi Municipal Area

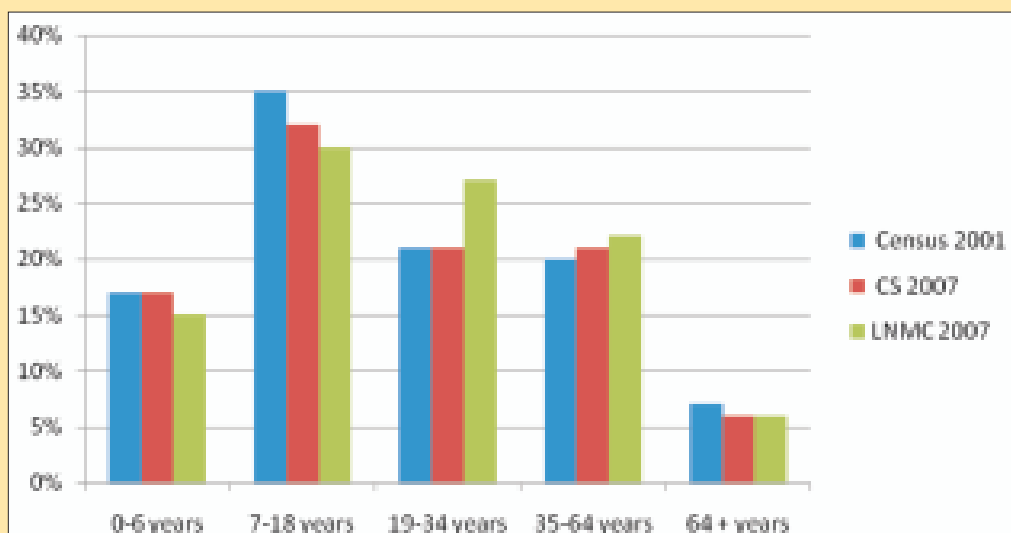
Municipality	Population		No. of Households		Average Household Size	
	2001	2007	2001	2007	2001	2007
Lepelle-Nkumpi	227 970	241 414	51 244	58 483	4.45	4.13

Source: Census 2001/ Community Survey 2007

3.2 AGE DISTRIBUTION

The population is further broken down in age groups as indicated here below. The age distribution shows that a large percentage of people are youths between 7 and 19 years. While this is a positive factor for the future development and economic growth of the municipality, it also poses a challenge for the municipality, Department of Education and other role players in preparing the youth for meaningful participation in the fast changing world economy.

Age Distribution for Lepelle-Nkumpi



Data Source: Statistics S.A. - Census 2001, CS 2007 and LNM Survey 2007

3.3 DEPENDENCY RATIOS

Table B-2 reflects the dependency ratio (age) for Lepelle-Nkumpi and the Capricorn District Municipal Area. Table B-2 indicates that according to Stats SA's Community Survey 2007 49% of the Lepelle-Nkumpi population is under 19 years old and 6% is elderly residents. These figures imply that the municipal area has a high dependency ratio as few people can, or do, bring income into households.

Table B-2: Dependency Ratio per Local Municipal Area

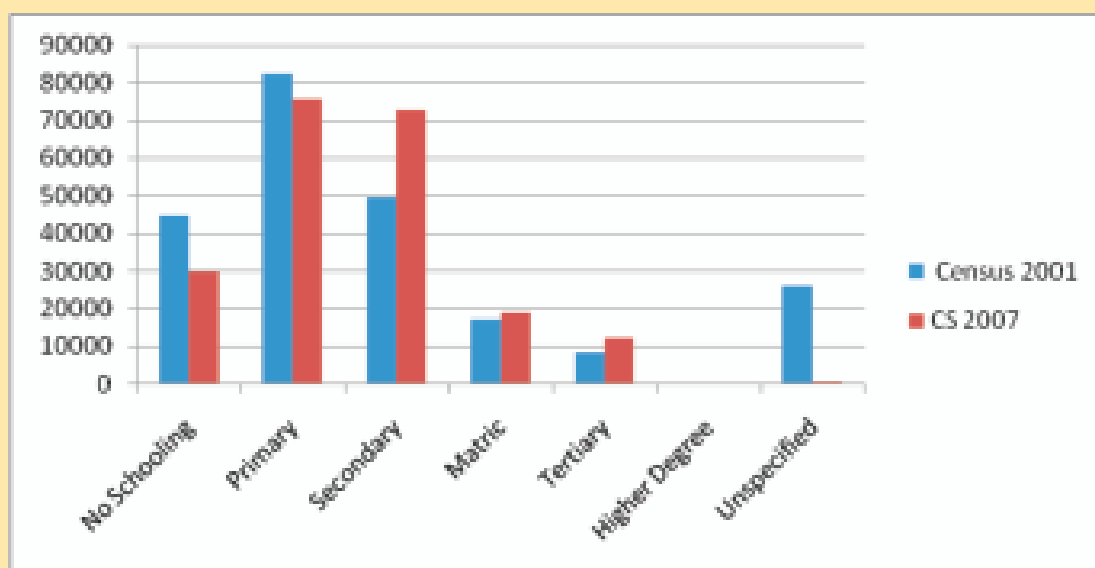
Age	Census 2001	CS 2007	LNLM Census 2007
Children (0-19)	52	49	45
Youth (20-34)	21	21	27
Middle Age (35-64)	20	21	22
Elderly (65+)	7	6	6
Total	100%	100%	100%

Data Source: Statistics S.A. - Census 2001, CS 2007 and LNM Survey 2007

3.4 LEVEL OF EDUCATION

The Municipality has a proportionately high number of 13% of functionally illiterate people as indicated here below. 31% attended school up to primary level, while 30% attained secondary level only (Stats SA CS 2007). These categories of people are functionally unemployable as their education level is below the minimum requirements for most skills development programs offered by various SETA's. The high level of secondary school-leavers accounts for low levels of matriculates and graduates.

Level of Education in Lepelle-Nkumpi



Data Source: Statistics S.A. - Census 2001 and CS 2007

With the vigorous changes taking place in the country's education system to ensure quality education that is responsive to the country's social and industrial needs, it is hoped that the situation will improve and the youth would be motivated and helped to attain matric level. The absence of higher learning institutions within the municipal area could also be a contributing factor to the low number of graduates within the Municipality. Only one FET College is available. This calls for the municipality to lobby relevant bodies to establish institutions of higher learning within the municipal area.

3.5. INCOME DISTRIBUTION

Table B-3 reflects the income category per individual for the Lepelle-Nkumpi municipal area. 37% of the population in the Lepelle-Nkumpi municipal area has no income while only 0.2% of the population earns more than R12 800 per annum, according to Stats SA CS 2007.

Table B-3: Average Annual Individual Income

Income Category	2001	%	2007	%
No income	175757	77.10	90417	37
R1-R400	13875	6.09	3879	16
R401-R800	24391	10.70	7138	3
R801-R1600	3892	1.71	12706	5
R1601-R3200	4340	1.90	5755	2
R3201-R6400	3982	1.75	5251	2
R6401-R12800	1360	0.60	3944	1
R12801-R51200	252	0.11	591	0.2
R51201-R204800	113	0.05	0	0
Over R204801	8	0.004	0	0
Not Applicable		0	81598	33.8
Total		100		100

Data Source: CS 2007

Table B-4 reflects the income category per household within the Lepelle-Nkumpi municipal area and the Capricorn district municipal area. The minimum subsistence income (breadline) for

households to survive in Limpopo is considered to be R15 600 per year or R1 300 per month. 72% of the population of Lepelle-Nkumpi lives under the breadline. 68.7% of households in the Lepelle-Nkumpi municipal area do not have an income. The situation calls for accelerated poverty alleviation and local economic development programmes.

Table B-4: Average Annual Household Income per local Municipal Area

Income per year	Lepelle- Nkumpi %
Income Category	2007
No income	68,7
R 1 - R 400	3
R 401 - R 800	6
R 801 - R 1 600	9
R 1 601 - R 3 200	4
R 3 201 - R 6 400	4
R 6 401 - R 12 800	3
R 12 801 - R 25 600	0.4
R 25 601 - R 51 200	0.1
R 51 201 - R 102 400	-
R 102 401 - R 204 800	-
R 204 801 or more	-
Response not given	0.5
Institutions	1.3
Total	100

Source: CS 2007

3.6 EMPLOYMENT PROFILE

Table below indicates a high rate of unemployment in the municipal area (43%). The rate has decreased slightly compared to the Census 2001 statistics as provincial and local economy's ability to create jobs has improved. This high rate of unemployment calls for an urgent need to address issues of local economic development and job creation by the municipality and other role players.

Sectors	Labour Force
Agriculture; hunting; forestry and fishing	598
Mining and quarrying	1003
Manufacturing	3488
Electricity; gas and water supply	380
Construction	2441
Wholesale and retail trade	3609
Transport; storage and communication	826
Financial; insurance; real estate and business services	1598
Community; social and personal services	8066
Other and not adequately defined	1812
Unspecified	3657
Unemployed	20025
Total	27478

Source: CS 2007

3.7 PEOPLE WITH DISABILITIES

Table B-6 indicates the number of people with disabilities in the Lepelle-Nkumpi local municipal area. The majority of disabilities relates to physical body.

Table B-6: People with Disabilities in Lepelle-Nkumpi

Disability	Census 2001	CS 2007
Communication	308	194
Sight	2 140	1361
Hearing	422	924
Physical	2 141	3001
Emotional	-	2079
Intellectual	-	684
Multiple Disability	-	206

Data Source: Census 2001/ CS 2007

3.8 HIV/AIDS

3.8.1 PREVALENCE

Table B-5 HIV/AIDS Prevalence

Municipal Area	HIV Positive		AIDS Deaths	
	2001	2007	2001	2007
Lepelle- Nkumpi	10809	13229	492	887
Capricorn District	57321	80169	2562	5244

Source: Quantec 2008

In South Africa, HIV/AIDS has already taken a terrible human toll, and laid claim to thousands of lives, inflicting pain and grief, causing fear and uncertainty and threatens huge economic devastation.

3.8.2 POLICY FRAMEWORK

A number of initiatives have been developed by the South African Government to curb and mitigate the HIV/AIDS pandemic. In 2000, the Government, through the national Department of Health and Social Development, developed a HIV/AIDS/STD 5-year strategic plan. The plan provides a framework aimed at harmonising the country's collective response to the HIV/AIDS epidemic. The plan identifies the following underlying socio-economic factors as critical to the HIV and AIDS pandemic: poverty, migrant labour, illiteracy and stigma amongst others. In addition, South Africa has just introduced a national comprehensive HIV/AIDS Care, Management and Treatment Programme. The significant part of the programme is to offer antiretrovirals (ARV's) to eligible HIV infected individuals free of charge.

4. SOCIAL INFRASTRUCTURE

4.1 HEALTH AND WELFARE FACILITIES

Table B.6 indicates the existing health facilities that are found in the Lepelle-Nkumpi area. There are a total of 21 health facilities within the area of jurisdiction of Lepelle- Nkumpi Municipality (19 primary health care clinics and 3 hospitals); one more private hospital is being planned around Lebowakgomo and it is hoped that this would improve level of health services within the Municipality. These facilities are supplemented by the operation of six mobile clinics. The effective rendering of this service is affected by lack of potable water in the rural areas.

Table B-6: Health facilities in the Lepelle-Nkumpi municipal area

Municipal Area	Hospitals	Clinics (PHC)	Mobile Clinics
Lepelle-Nkumpi	3	19	6

Source: Department of Health Report

Table B-7 indicates the accessibility of health facilities to communities in the Lepelle-Nkumpi municipal area. The data indicates that 13.76% of the total population in the Lepelle-Nkumpi area stay outside the service area of a hospital (i.e. outside 20km radius) and are therefore not within reasonable distance in terms of the standards of the Department of Health and Social Development (DHSD). Table B-7 indicates that 35.78% or 81 568 people do not have reasonable access to basic health services as rendered by Health Officers in clinics due to the distance from the clinic measured in terms of the planning norm of 5km applied by DHSD. 39 of the total number of settlements/villages are situated outside the optimum distance of 5km from a clinic.

Table B-7: Accessibility of Health Facilities in the Lepelle-Nkumpi municipal area

Local Municipality	Total No. of Communities	Number / Percentage of communities within / outside accessibility standards					
		Hospitals		Health Centres		Clinics	
		Within 20km	Outside 20km	Within 10km	Outside 10km	Within 5km	Outside 5km
Lepelle-Nkumpi	109	94 (86.24%)	15 (13.76%)	0 (0%)	109 (100%)	70 (64.22%)	39 (35.78%)

Northern Province Development Infrastructure Database, August 2001

Table B-6.2 indicates number of people with access to social grants. There are 12 social work offices spread evenly across the municipality and pay points. 82828 grants are issued in the municipal area by SA Social Security Agency (SASSA), which is 21% of the district.

Table B-6.2: Access to Social Grants

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

4.2 EDUCATIONAL FACILITIES

Table B-8 indicates the public tertiary institutions located within the Lepelle-Nkumpi municipal area.

Table B-8: Public tertiary institutions in the Lepelle-Nkumpi municipal area

Local Municipality	Settlement Name	Type of Institution
Lepelle-Nkumpi	Lebowakgomo	Lebowakgomo Further Education and Training College

There are 116 primary schools, 81 secondary schools and 1 FET College within the jurisdiction of the Municipality. Table B-9 indicates the educational facilities and ratio's in the Lepelle-Nkumpi municipal area. Lepelle-Nkumpi had a total of 83 467 learners in 2001 (NPDID, 2001), i.e. 50 679 learners in primary schools, 32 256 learners in secondary schools and 532 learners in combined schools. It is significant that both primary and secondary school "learner/educator" ratios compare very favourably to the national norms used by the Department of Education, i.e. 1:40 for primary schools and 1:35 for secondary schools. It is evident from the data in Table B.9 that the "learner/educator" and "learner to classroom" ratios are well within the norms of the Department of Education. The data indicates however average figures/ratio's for schools and do not reflect the backlogs in classrooms and educators that exist for certain individual schools in the municipal area.

The Northern Province Development Infrastructure Database, August 2001 provides information with respect to infrastructure such as electricity, water, sanitation, telecommunication, etc. for schooling facilities within the local municipal area. This information indicates that the condition of the buildings of the majority of the primary and secondary schools are in a very poor state. Serious problems are also experienced at many schools with respect to the availability of water, sewage, electricity, telecommunication, etc.

Table B-10: Education Facilities and Ratio's in the Lepelle-Nkumpi municipal area

Local Municipality	Primary Schools					Secondary Schools					Learners	Class Rooms	Learner/Class. Ratio
	Learners	Educators	Learner/Educators Ratio	Class Rooms	Learner/Class. Ratio	Learners	Educators	Learner/Educators Ratio	Class Rooms	Learner/Class. Ratio			
Lepelle-Nkumpi	50 679	1 435	35.3	1 272	39.8	32 256	1170	27.6	962	33.5	532	13	40.9
CDM	227 627	6 487	35.1	6 077	37.5	140 454	5 132	27.4	4 212	33.3	8 869	356	Learner/Class. Ratio

SOURCE: Northern Province Development Infrastructure Database, August 2001

4.3 SAFETY & SECURITY

There are four police stations and one magisterial court within the municipality. The establishment of community policing forums in various areas also play an important role in crime prevention. Crime prevention was identified as one of the district priorities, the municipality must therefore take the lead in ensuring functional community policing forum in areas where there is none.



include community and the police

Crime Prevention focuses on partnership among role players that

Crime prevention goes beyond the provision of police stations and police service. It implies that the broader community in collaboration with all spheres of government have to be partners in crime prevention. It is also about putting programmes and projects in place that seek to address the socio-economic situation of communities. Social fabric crimes could be curbed through empowering people through special projects, education, information sharing and environmental design. Municipalities are also encouraged to develop security-based design of residential areas, buildings and shopping complexes.

Table B-11 indicates the number of existing Safety & Security facilities in the Lepelle-Nkumpi municipal area.

Table B-11: Safety and Security Facilities in the Lepelle-Nkumpi municipal area

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

Source: Northern Province Development Infrastructure Database, August 2001

South African Police Services is currently the main measure for prevention of crime within the municipality. It is however assisted to a limited extend by Community Policing Forums which are generally unskilled, not active and having no resources to match the challenges around public safety. There are no organised community based advice centers or structures to deal with social and related forms of crime in the area. The municipality has approved an Integrated Public Safety Strategy in 2003 and it is hopefully to be reviewed in the 2009/10 financial year.

The focus of the strategy covers the following areas;

- Coordination: To facilitate the development and implementation of the strategy with other sectors- inside and outside government.
Establishment of local multi-sectoral committee
- Social crime prevention: Facilitate tapping of provincial and national grants to fund crime prevention activities
- Establishment of victim empowerment centers
- Conduct crime prevention campaigns
- Youth programmes
- Environmental design: Safety lighting, street and house markings
- Environmental management

5. ECONOMIC ANALYSIS

The White Paper on Local Government reinforces this mandate. It introduces the concept of “developmental local government”, which is defined as:

“Local government committed to working with citizens and groups within the community to find sustainable ways to meet their social, economic and material needs, and improve the quality of their lives.”

Most people in the Lepelle-Nkumpi derive their income from the public sector and the informal sector. Many households earn income from in-the-yard spaza’s, hawking, or simple peddling, especially in small villages and townships. Many households trade only around the time of specific events such as pension days and holidays. However, people are driven into this activity because of necessity, particularly women heading families. Adequate jobs to support everyone are unavailable in the formal sector and earning a living is essential for survival and self-employment becomes an option.

5.1 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. The Lepelle-Nkumpi Municipality has the third largest economy of the five local municipalities in the Capricorn District Municipal Area.

Table B-11 indicates the extent to which the sectors contributed to the Gross Geographic Product of the Capricorn District and their respective changes in composition since 1995. The Community Services Sector, which is mostly government, is by far the largest sector in the district economy, representing 31% of the total output. This sector has grown by an average nominal compound rate of 12.6% since 1995, but it is likely that this rate will decrease in future in line with the national government policy of fiscal prudence.

Table B-11: GGP Figures for Capricorn District (1995 - 2000)

Sector R 000	1995	1996	1997	1998	1999	2000	Average growth
Agriculture and Forestry	195 937	198 286	183 697	178 410	210 011	212 146	1.59%
Mining	102 413	129 292	182 535	205 979	233 043	234 702	16.70%
Manufacturing	450 476	486 450	540 743	579 131	611 394	688 489	8.51%
Electricity and Water	232 674	272 176	346 320	407 305	441 758	493 081	15.12%
Construction	195 285	241 152	289 736	342 071	398 631	364 368	12.54%
Trade and Retail	1 089 530	1 187 514	1 303 803	1 699 472	1 964 372	2 157 509	13.74%
Transport and Comm.	301 727	432 168	501 707	592 457	667 468	714 810	17.37%
Fin & Business Services	565 915	674 972	754 117	932 198	984 662	1 126 354	13.85%
Community Services	1 417 402	1 459 672	1 567 623	2 091 484	2 298 843	2 652 436	12.60%
Total	4 551 359	5 081 682	5 670 281	7 028 507	7 810 182	8 643 895	12.90%

Source: Limpopo Development Information Database, 2001

The Trade and Retail Sector is the second largest sector and grown by 14.6% since 1995. The growth of this sector was a function of the increased purchasing power in the District, which is likely to have levelled off by now. Unemployment will have to be decreased and new development, particularly in tourism sector, will need to be initiated if the growth of the Trade and Catering sector is to be maintained. The Agricultural Sector has the fastest nominal growth rate (19.2%), which is probably due to the growth of new emerging farmers and the large export market in the Province and District. The Mining Sector reflects the second fastest growth rate

due to the establishment of the new diamond mine at Zebediela and the expansion of the Silicon Smelters.

The Construction Sector has grown by 13.3% nominally over the period, but declined by 8.6% between 1999 and 2000. This refers to nominal terms that mean that it has shrunk by more than 5% in real terms since 1995, which should be a serious cause for concern.

The growth in the Manufacturing Sector was only 8.8% in nominal terms, which is 2.1% in real terms. This can be increased considerably because CDM has a competitive advantage in manufacturing within a provincial context.

Table B-12: Contribution from Local Government to the GDP of Capricorn District

Sector	Capricorn	Lepelle-Nkumpi	Molemole	Aganang	Blouberg	Polokwane
Agriculture;	1	1.5	7.9	0.8	1.3	0.6
Mining	4.1	14.5	8.3	6.6	9.8	1.2
Manufacturing	3.5	3	1.9	3.3	2.5	3.8
Electricity; gas and water supply	3.0	4.2	3.6	2.8	1.2	3.1
Construction	1.6	1.7	1.7	3.1	2.2	1.4
Wholesale and retail trade	20.5	9.4	17.4	11.5	23	22.3
Transport; storage and communication	14.7	10	7.4	9.3	26.9	13
Financial; insurance; real estate and business services	25.7	15.2	18.8	16	13	30.2
Community Services	25.8	40.6	30.2	46.6	20.2	23.5

Data Source: Quantec 2008

Table B-12 reflects the following:

- ◆ Lepelle-Nkumpi is the third largest contributor to the district Gross Geographic Product, i.e. 13.6%; and
- ◆ Lepelle-Nkumpi is the first largest contributor in community services, second largest in community services and third largest contributor in terms of construction of the nine economic sectors

Table B-13 reflects the number of people employed per sector of the local economy. It is clear from the data that the Community & Social Services (3.29%) is the largest and the Wholesale & Retail Trade sector (0.97%) the second largest employment sector in the economy of Lepelle-Nkumpi.

Table B-13: Employment per Sector per Local Municipal Area

Sector	Aganang		Blouberg		Lepelle-Nkumpi		Molemole		Polokwane		Total	
	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%
Agriculture	546	0.37	2556	1.58	1293	0.57	7476	6.83	5225	1.03	17096	1.48
Mining	29	0.02	200	0.12	756	0.33	72	0.07	372	0.07	1429	0.12
Manufacturing	501	0.34	226	0.14	1051	0.46	328	0.30	8148	1.60	10255	0.89
Electricity, Gas & Water Supply	146	0.10	130	0.08	236	0.10	105	0.10	986	0.19	1605	0.14
Construction	626	0.42	665	0.41	1074	0.47	682	0.62	5908	1.16	8956	0.78
Wholesale & Retail Trade	1454	0.98	1341	0.83	2215	0.97	1618	1.48	18191	3.58	24819	2.15
Transport & Communication	403	0.27	307	0.19	745	0.33	503	0.46	4349	0.86	6308	0.55
Financial & Business	309	0.21	315	0.20	969	0.43	466	0.43	8589	1.69	10647	0.92
Community & Social services	2826	1.91	3030	1.88	7495	3.29	2801	2.56	25005	4.92	41157	3.56
Other	-	0.00	-	0.00	3	0.00	-	0.00	7	0.00	10	0.00
Private Households	1470	1.00	1237	0.77	2136	0.94	1759	1.61	12170	2.39	18772	1.63
Undetermined	478	0.32	579	0.36	1520	0.67	705	0.64	5644	1.11	8926	0.77
N/A	138891	94.05	150737	93.44	208478	91.45	92927	84.91	413682	81.39	1004714	87.01
Total	147682	100	161323	100	227970	100	109441	100	508277	100	1154692	100

Data Source: Statistics South Africa – July 2003

5.2 EXISTING AND POTENTIAL LED AND POVERTY REDUCTION PROJECTS

There are several LED and poverty reduction initiatives currently underway, mostly by national and provincial government departments. Most of these are poverty reduction projects within the municipal area.

Limpopo identified the following focus areas with respect to economic development; job creation, equitable distribution of resources, above average increase in investment and promotion of fair trade. In achieving these major strategic areas the Province has decided to use its competitive advantage on the supply side of resources in Agriculture, Mining, Tourism and Manufacturing.

In light of the key sectors identified in the Province, namely Agriculture, Mining, Tourism, and Manufacturing as well as the existing opportunities identified in the Lepelle- Nkumpi Municipality, the LED strategy(2007) identifies projects that will assist to stimulate economic growth, based on the following objectives for poverty reduction and overall economic impact;

- ☐ Agro-processing industrial development
- ☐ Creation of clearly identifiable and unique tourism products
- ☐ Expansion and diversification of existing agricultural products
- ☐ Mineral beneficiation and processing
- ☐ Local marketing and promotion of investment opportunities
- ☐ Development of joint ventures in mining operations

Details of the proposed projects under each of these objectives are outlined in the summary of the strategy in the Integration Phase E herein under.

5.3 In-Depth Analysis and Key Findings of LED

The municipality has significant agricultural development potential, both in terms of horticulture and livestock. 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 being under utilized.

Customised 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.

Being the seat of the provincial legislature, as well as host for all Sekhukhune District provincial sector departments as well as some Capricon district departments, opportunities for retail and services business are vast.

The platinum mining development in Lebowakgomo and the envisaged open shaft in Makurung, the revitalization of diamond mine in Zebediela, as well as brick clay mining development in Zebediela could create opportunities for SMME's along the value chain. Access to these opportunities would require negotiations with mine management. Mining development can also largely boost the local economy in the area. 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.

Eco-tourism opportunities are vast in the area. 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. With its wilderness qualities and integrity, the area must be preserved and retained in the face of possibly inappropriate tourism development. This would require a suitable tourism development plan. Lepelle-Nkumpi also offers unique opportunities and should expand its competitive advantage in line with the tourism cluster of the PGDS. The key tourism related opportunities lie in the potential for commercialization and merging of the Bewaarskloof, Lekgalameetse and Wolkberg nature reserves.

The fact that Dilokong Corridor is a development priority of the provincial government and that it runs through this municipality, creates a range of opportunities for local economic development and support. Yet another anchor project that had created hundreds of job opportunities in the area is Zebediela citrus estates. The citrus farm, which employs 243 permanent staff and 400-800 seasonal staff, exports 10 000 cartons of oranges annually. Opportunities for establishment of agro- processing plant next to the farm are vast and it is hoped that this will create more jobs that would boost the economic growth of the Municipality further. Commercialisation of government irrigation scheme or any form of public-private will require careful restructuring and communication to keep labour on board as a principle stakeholder. The selection of entrepreneurs for the existing but vacant broiler farms has been subject to political manipulation in the past.

A number of important national and regional routes transverse the area, of which the R37 (Polokwane-Burgersfort) is the most important. There is also the R579 between Chueniespoort and Jane Furse, R519 between Kushke and Roedtan, R518 between Mokopane and

Lebowakgomo. The Department of Economic Development, Environment and Tourism have identified the R37 road between Polokwane and Burgersfort as a SDI route along which development should be focussed. Large areas of land in the municipality (approximately 95% of the land) forms part of the former Lebowa homeland and is now held in trust for tribal and community authorities. These traditional authorities play a very important role in terms of their culture and have a major influence in the manner in which land is made available to individuals for settlement, as well as the use thereof for economic purposes (e.g. agriculture, tourism, etc.). A further constraint in respect of development potential and investor confidence in the municipality is the large proportion of land subject to land claims. As this process is turning out to be rather lengthy, some uncertainty is created, and investors are becoming reluctant to invest in land until the land claim issues are resolved.

Lepelle-Nkumpi Municipality makes the third largest contribution to the District GDP. Furthermore, while Lepelle-Nkumpi Municipality experienced growth between 1999 and 2004, the economy of the municipality has grown significantly slower than the overall economy. The formal economy is concentrated in Lebowakgomo. This can largely be attributed towards the high contribution generated by services, which in the case of the former homelands can be assumed to be comprised of salaries paid to government officials. This high level of concentration renders the economy extremely vulnerable to any factor that may decrease the absolute number of government officials working and residing in the district or a factor that reduces the real value of total salaries paid.

The high levels of unemployment in the municipality and resultant low levels of income (from the formal sector) forced a portion of the population still residing in the area to enter and participate in informal and marginal activities (e.g. subsistence farming). The low levels of income (a third of the households have no income) also imply low levels of buying power and, therefore, present few opportunities for related activities such as trade. This in turn supports the leakage of buying power since there are fewer local outlets from which can be bought. A second implication of the low levels of buying power is the inability of the community to pay taxes (e.g. property tax) and for even the most basic level of services. This situation on the other hand undermines the financial feasibility of the local municipality and makes it difficult to provide the necessary social services and municipal infrastructure in the area.

The lowest performing industries in Lepelle-Nkumpi Municipality are the retail and trade, transport and communication, finance and business services, and community services that all have Location Quotients below 0.75, which indicates that local needs are not being met by these sectors and the municipality is importing goods and services in these sectors. Agriculture takes up large portions of land within the municipality, but only employs approximately 7% of the workforce. The presence of a strong agricultural sector usually also generates opportunities for the further development of the Manufacturing sector, particularly in terms of agro-processing, and other backward and forward economic linkages. The retail and trade sector in Lepelle-Nkumpi is also responsible for a substantial amount of the employment (more than 12%).

A further constraint is the dualistic economy comprising a formal component and an informal, marginal or non-commercial component. The majority of Lepelle-Nkumpi is comprised of a non-commercial component, which comprises informal and marginal activities such as subsistence farming and informal trading. However, the natural resource base and economy does not have the capacity to support the total population, forcing a large percentage of the labour force to seek employment opportunities outside of the district municipality (e.g. Gauteng). The effect of this migrating labour includes high levels of male absenteeism and therefore also a leakage of buying power. The creation of job opportunities needs to get priority as many qualified people leave the municipal area in search for work elsewhere.

Lepelle-Nkumpi Municipality can also benefit from its inclusion in development clusters set out by the Provincial Growth and Development Strategy (PGDS). There are opportunities for projects within the municipality to be included in the red and white meat cluster in the future. There are also areas to the north-eastern side of the Municipality along the Olifants River on the southern boundary, which has been earmarked for agricultural developments. Numerous areas are also identified to have potential for Agri-villages. Businesses in Lepelle-Nkumpi have the opportunity to particularly utilize the information and services provided by organizations such as LIBSA, particularly given the proximity to LIBSA offices in Lebowakgomo, which makes it particularly accessible for entrepreneurs and cooperatives in Lepelle-Nkumpi.

6. SPATIAL ANALYSIS

The Municipal Systems Act, 2000 (MSA) requires that each municipality must have a Spatial Development Framework (SDF). Spatial planning has two dimensions, i.e. (1) a pro-active or forward/strategic planning system and (2) a land-use management/control system. The SDF facilitates strategic and forward planning and operates as an indicative plan, whereas the detailed administration of land development and land use changes are dealt with by a land use management scheme. The linkage of the SDF with a Land use Management Scheme will be an essential step towards integrated and co-ordinated planning for sustainable and equitable growth and development.

6.1 EXISTING LEGISLATION

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

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

The plethora of planning legislation creates uncertainty and sometimes conflict between various role-players, i.e. municipalities, planners, land owners, developers, tribal authorities, etc. The existing legislative situation is causing serious problems for planning and development in Limpopo and local municipal areas. Limpopo has a desperate need to implement a new single legislative framework for spatial planning, land-use management and land development to replace the current fragmented, unequal and incoherent planning system existing in the Province.

6.2 SPATIAL LOCATION AND DESCRIPTION

Lepelle-Nkumpi municipal area is the second largest municipality within the Capricorn District and is located in the southern area of the District. The municipal area comprises 2 urban nodes, namely the Lebowakgomo District Growth Point and the Magatle Municipality Growth Point and a surrounding rural area that accommodates both commercial and communal mixed-farming practises. The central locality of the municipal area in relation to the rest of the country ensures that a number of important national and regional routes transverse the area, of which the R37 (Polokwane-Burgersfort) is the most important.

6.3 HIERARCHY OF SETTLEMENTS

The Limpopo Province Spatial Rationale, 2002 identified a settlement hierarchy for Limpopo and the hierarchy for the CDM area is also described in terms of this hierarchy. 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 is as follows:

SETTLEMENT CLUSTERS	1 ST Order Settlements (Growth Points) [GP]	Provincial Growth Point [PGP] District Growth Point [DGP] Municipal Growth Point [MGP]
	2 ND Order Settlements (Population Concentration Points) [PCP]	
SETTLEMENTS/ VILLAGES	3 rd Order Settlements (Local Service Points) [LSP]	
	4 th Order Settlements (Village Service Areas) [VSA]	
	5 th Order Settlements (Remaining Small Settlements) [SS]	

Settlement clusters indicate priority development areas/nodes in which primarily first order (three types of growth points) and second order settlements (population concentration points) are identified. Growth Points are the highest order in the settlement hierarchy, with Population Concentration Points being the second order in the proposed settlement hierarchy.

First order settlements (Growth Points) are individual settlements (e.g. towns/villages) or a group of settlements located relatively close to each other where meaningful economic, social and institutional activities, and in most instances a substantial number of people are grouped together. These growth points seem to have a natural growth potential but some do not develop to their optimum potential due to the fact that capital investments are made on an ad hoc basis without any long-term strategy for the growth point and/or the area as a whole. All three categories classified as growth points should be stimulated according to their status in the hierarchy by amongst others providing higher levels of service infrastructure, also to ensure that appropriate services are available for potential business and service/light industrial concerns. Higher levels of services, which reflects these growth point's status in terms of the settlement hierarchy, and therefore relative to other settlements in the area, will also attract residential development to these growth points with the implication that certain threshold values in population be reached to provide for higher levels of social, physical, institutional and economic services.

The three categories of growth points are described in terms of their relative importance (priority) in the proposed hierarchy:

- ♦ **Provincial Growth Point (PGP).** A provincial growth point is the highest order in the hierarchy and therefore also the most important type of growth point. All the PGP's have a sizable economic sector providing jobs to many local residents. They have a regional and some a provincial service delivery function, and usually also a large number of social facilities (e.g. hospitals, tertiary educational institutions). All of them have institutional facilities such as government offices as well as local and/or district municipal offices. The majority of these PGP's also have a large number of people. PGP's include towns/settlements such as Polokwane which can also be classified as a national growth point, Mokopane, Bela Bela, Makhado, Thohoyandou, etc.;
- ♦ **District Growth Point (DGP).** These growth points already have a meaningful economic sector with some job creation, various higher order social facilities such as hospitals and/or health centres, and some accommodate tertiary educational institutions. Most of these DGP's also have regional government offices and in many instances also district and/or local municipal offices. Most of the DGP's have a large number of people grouped together. DGP's include settlements such as Mankweng, Lebogakgomo, Dendron, etc.

♦ **Municipal Growth Point (MGP).** In terms of the various categories of growth points the MGP's have a relatively small economic sector compared to the District, but more specifically the PGP's. MGP's serving mainly farming areas often have a sizable business sector providing a meaningful number of job opportunities. These growth points usually also have a few higher order social and institutional activities. In most instances these growth points also have a reasonable number of people. With a MGP such as Northam for example, the emphasis is on the economic sector (e.g. business and mining activities in the area) with a relative small number of people, and a large farming community, which is served by the growth point. In traditional rural areas with villages the economic sector is relatively small with only a few local businesses, but a substantial number of people. They usually exhibit a natural growth potential if positively stimulated. MGP's include settlements such as Magatle in Zebediela and Leporogong along the Dilokong sub-corridor.

Second order settlements (Population Concentration Points). PCP's are individual settlements (e.g. towns/villages) or a group of settlements located close to each other which have a small or virtually no economic base, meaningful social and often some institutional activities, but a substantial number of people located at these settlements. In most instances the population concentration points form part of a settlement cluster, which also has one or more growth point within the cluster. These PCP's are mainly located adjacent to tarred roads or intersections of main district roads which provide accessibility to job opportunities elsewhere. These nodes should also be given priority in terms of infrastructure provision with a high level of services, although not at the same level as for growth points. This approach should be followed to attract people from smaller villages in the area with a lower level or no service infrastructure. Lepelle-Nkumpi has a total of 2 Population Concentration Points that accommodate approximately 25% of the total population of the municipal area.

Third order settlements (Local Service Points). These third order settlements exhibit some development potential based on population growth and/or servicing function potential, although most of them only have a very limited or no economic base. Most of these settlements (specifically in the traditional rural areas) have 5000 people or more, and do not form part of any settlement cluster. Most of these settlements are relatively isolated in terms of surrounding settlements. Only in a few instances have two or more settlements, which are in very close proximity to each other, been grouped together and classified as a LSP. The potential for self-sustained development growth is limited by the lack of development opportunities in these settlements. Most of these settlements can also be distinguished from lower order (fourth and fifth order settlements) mainly because of their size and servicing functions. Some of these third order settlements have established government and/or social services.

Fourth order settlements (Village Service Areas). This category of settlements in the settlement hierarchy has been identified to allow for circumstances in mainly traditional rural areas where three or more settlements are located in such a way that they are interdependent or linked together by means of specific social infrastructure (e.g. clinic, secondary school). The group of settlements are usually mutually dependent on these facilities. These settlements are small and have usually less than 1000 people per village. Although the settlement hierarchy identified and described this category of settlements, they were not identified in terms of the macro spatial planning that was done on provincial level in the Spatial Rationale. It is expected that local and district municipalities should embark on a process in conjunction with the relevant communities to identify settlement groupings, which may fall into this fourth tier of the settlement hierarchy as proposed.

Fifth order settlements (Small Settlements). This category includes all those settlements, mainly rural villages, which are not included in the previous 4 categories of the settlement hierarchy. For the purposes of the macro spatial plan of the Spatial Rationale the fourth order settlements have also been included into this category. These settlements are categorised together because

by far the majority are very small (less than 1 000 people) and are rural settlements, which are only functioning as residential areas with no economic base. The potential for future self-sustainable development of these settlements is also extremely limited, but mostly non-existent.

The settlement hierarchy for Lepelle-Nkumpi can be described as follows:

- ◆ The local municipal area has a total of 2 settlement clusters;
- ◆ The 2 settlement clusters consist of 2 types of growth points and two population concentration points which are also referred to as 1st and 2nd order settlements in terms of the settlement hierarchy. The number and type of first order settlements, being growth points, are the following:
 - 1 District Growth Point namely Lebowakgomo; and
 - 2 Municipal Growth Points namely Magatle and Leporogong.

Approximately 25% of the total population is residing in settlements which forms part of the 2 aforementioned growth points

The settlement hierarchy can be described as very functional as 72% of the total population resides in 32 settlements (Growth Points and Population Concentration Points) that represent only 30% of the total number of settlements in the District. A summary of the nodal points in the Lepelle-Nkumpi municipal area is provided in

Table B-14. The rationale behind this approach is to develop priority nodes into economically viable and sustainable settlements to create employment and improve the living conditions of residents in these nodes.

Table B-14: Summary of hierarchy of settlements in the Capricorn District

Local Areas	Municipal Settlement Clusters	Hierarchy Of Settlements			
		1 st Order Settlements (Nodes)	2 nd Order Settlements (Nodes)	3 rd Order Settlements	Other Settlements (4 th & 5 th)
Aganang	3	1	3	0	79
Blouberg	7	3	4	4	121
Lepelle-Nkumpi	2	2	2	1	74
Molemole	4	3	3	1	20
Polokwane	5	3	5	5	131

Data Source: Limpopo Spatial Rationale (Review), 2002

6.4 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 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.

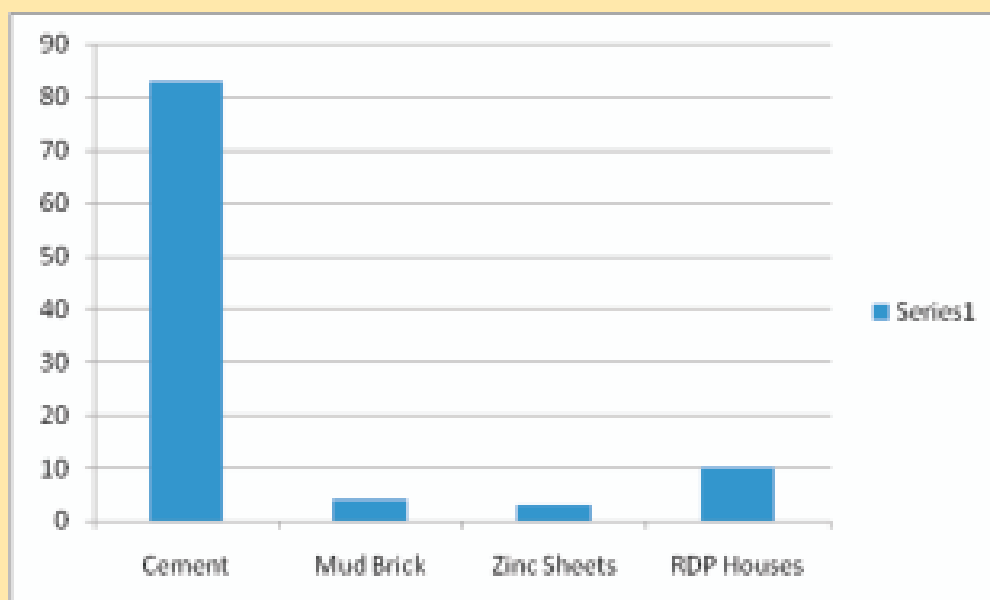
There are four SDA's in the municipality identified as follow, without any order of significance;

- SDA 1: Area between Mashite and Makotse which includes Lebowakgomo, Mamaolo and Seleteng
- SDA 2: Area between Mogoto and Magatle which includes Moletlane and GaNtamatisi
- SDA 3: Area of Ga- Mathabatha
- SDA 4: Mafefe Area

6.5 HOUSING

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 the local government. Very little can be done to ensure that land is available for housing developments where there is a need and the SDF and LUMS propose they should go.

A very high percentage of households (92%) in the municipal area are accommodated in formal dwellings despite the rural nature of the area and the fact that small settlements are scattered all over the municipal area. The chart here below depicts the types of housing structures people are accommodated in, as per the 2007 Municipal Census findings;



The municipality intends to develop a housing plan hopefully to be completed by end of 2008/9 financial year. This should assist to manage the problems of housing, some of which are identified here above, and also lay a framework for forward planning in housing developments.

6.6 LAND CLAIMS

Land restitution (land claims) and land redistribution, of which the potential impact is yet unknown, could alter the spatial pattern and land needed for the various macro land-uses (e.g. settlement development, agricultural development, mining, conservation areas, etc.) considerably. On the one hand many people would obtain access to land that could result in improved living standards and quality of life, while on the other hand, it could result in large-scale sterilisation of economically productive land (e.g. high potential agricultural land, mining of certain minerals, nature conservation areas, etc.) if not managed and planned properly within the context of a spatial development framework that considers all these factors.

It was evident from statements in individual SDF's that land claims have a severe impact on the development of the entire Capricorn District. This is supported by the fact that there were 650 land claims that have been lodged with the Regional Land Claims Commissioner in the Capricorn District (CDM IDP 2003/2004). 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, 29 claims in Molemole and 130 in Polokwane. A considerable percentage of these land claims have not yet been investigated and/or gazetted, which have an impact on development. Table B-15 indicates the land claims that were lodged per local municipal area.

Table B-15: Land claims per local municipal area

Municipality	Number of settlements	Area of municipality	Land Claims		Area claimed	% of municipal area claimed
			Number	%		
Aganang	96	1,852km ²	80	11.43%	1,078km ²	58,21%
Blouberg	138	4,540km ²	166	23.71%	1,922km ²	42,34%
Lepelle-Nkumpi	109	3,454km ²	182	26,00%	1,747km ²	50,58%
Molemole	37	3,347km ²	128	18.29%	833km ²	24,88%
Polokwane	167	3,775km ²	144	20.57%	1,428km ²	37,83%
Total CDM	547	16,970km²	700	26.74%	7,008km²	41,30%

Capricorn IDP 2003/2004, June 2003

The number of claims, as such, is not very important but the extent of the land claimed is significant. According to Department of Land Affairs, approximately 1,751, 3000ha of Lepelle-Nkumpi, representing 50, 58% of the local municipal area, is subject to land claims. The extent of land claims in the Capricorn District and the potential impact it may have depending on the outcome of investigations, is quite substantial and may impact heavily on the spatial development frameworks of local municipalities, inter alia, Lepelle-Nkumpi.

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

- Illegal occupation of land on the edge of the town and in areas closer to public transport routes or economic opportunities has increased;
- Traffic congestion on some of the mobility corridors has given rise to motorists using alternative routes on minor routes through established residential areas where traffic safety problems subsequently arise. Traffic-calming measures are difficult to implement in these areas;
- Uncontrolled advertising creates unsafe traffic situations and spoils the urban environment
- Lepelle Nkumpi Local Municipality is situated in a mountainous area which inhibit development;
- Pedestrian related problems are experienced. The location of schools in certain areas leads to scholars needing to cross major roads;
- There is a lot of pressure to develop public open spaces, for example, sport fields and small "outfall" pieces of land;
- Mixed land uses are evident in those areas where formal businesses are not properly developed;
- Bad road conditions;
- There is a possibility of asbestosis infection because of the closed un-rehabilitated mines;
- Lebowakgomo was the capital of the former Lebowa government and many government buildings are located within Lebowakgomo;
- Mining development can boost the local economy in the area;
- Mountainous topography causes physical obstruction on transport routes;
- Bewaarkloof and Wolkberg have potential for conservation and tourism development;

- The Local Municipality experiences the following environmental problems; overgrazing, deforestation, urban sprawl, uncontrolled veld fires, asbestos pollution at Mafefe and Mathabatha;
- Shortage of water in rivers during winter;
- Shortage of proper housing;
- Bad road conditions aggravate shortage of transportation;
- Insufficient social, economic, physical and institutional infrastructure;
- Poor communication facilities;
- Informal settlements are becoming a serious burden for the municipality;
- Illegal occupation of land, especially in the CBD;
- The land is still owned by the chiefs which often have negative impacts on the development of the area and residents have no security of tenure;

7. ENGINEERING INFRASTRUCTURAL ANALYSIS

The engineering infrastructure analysis includes the provision of water, sanitation, roads, energy, telecommunications and transport within the Lepelle-Nkumpi Area.

7.1 WATER

Currently 68% has water above RDP standard compared to 58% in 2001. This is a commendable development since the new figures include the houses which were not there in 2001. But a lot of work still has to be done as water is life, health and hygiene. A great concern should also lie in the high number of people who have to buy water from private vendors, which is 9% of which some are indigent households. The service levels differ from village to village depending on the availability of funds, the type of settlement, topography and whether people can afford a particular level of services. The municipality is not a water services authority but does play a role in provision of water services as per the agreement with CDM.



About 70 % of Households get portable reliable and clean water above minimum RDP standard

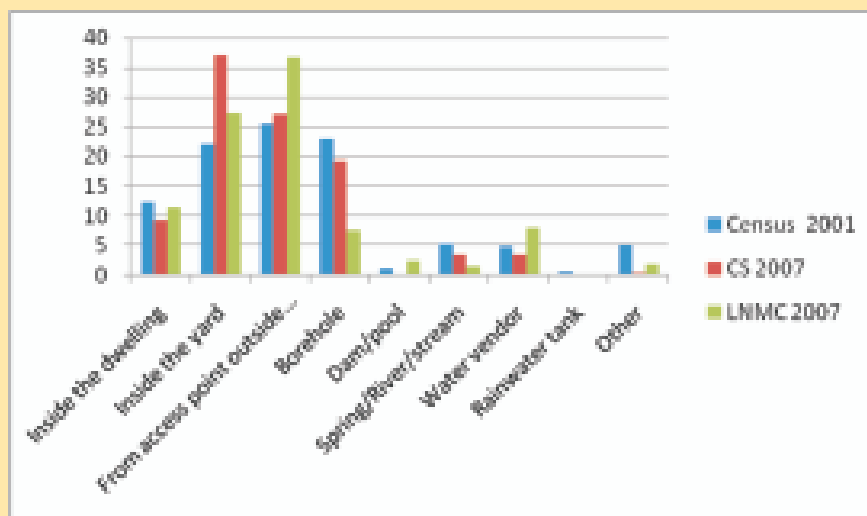
Table B.16. Levels of Access to Water Services

Level of Water Services	Number of Households
Piped water inside the dwelling	5375
Piped water inside the yard	21677
Piped water from access point outside the yard	15817
Borehole	11303
Spring	116
Dam/pool	67
River/stream	1844
Water vendor	2023
Rain water tank	64
Other	199
Piped water inside the dwelling	5375
Total	58483

Data Source: CS 2007



Lepelle river is the main source of water.



Data Source: Statistics S.A. - Census 2001, CS 2007 and LNM Survey 2007

7.2 SANITATION

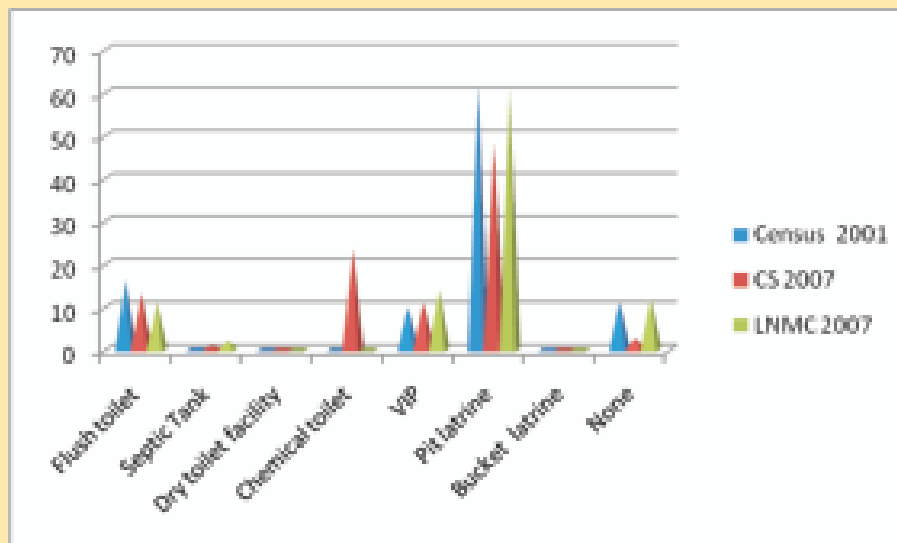
The graph here below indicates the access of communities to sanitation services in Lepelle-Nkumpi. Only 27% of the total households have sanitation facilities, in reference to toilets, from RDP standard and above. A large number of the population still has toilets (pits) that are not well ventilated or hygienic as per DWAF standards. This is a health hazard and can lead to the outbreak of diseases such as cholera. This is linked to the fact that some people still receive water from natural sources. Pit latrines are mostly used in rural areas where there is no proper piped water system. RDP standards dictate that VIPs are a minimum requirement.

The sanitation backlog is very huge and guarantees that the MDG on sanitation will not be met unless extraordinarily measures are taken with concomitant budget allocations, notwithstanding that this is also a moving target as the number increases with new settlements establishment.

Table B.17. Sanitation Facilities

Level of Access to Service	Number of Households
Flush toilet (connected to sewerage system)	7749
Flush toilet (with septic tank)	504
Dry toilet facility	50
Pit toilet with ventilation (VIP)	13803
Pit toilet without ventilation	34770
Chemical toilet	-
Bucket toilet system	63
None	1544
Total	58483

Data Source: CS 2007

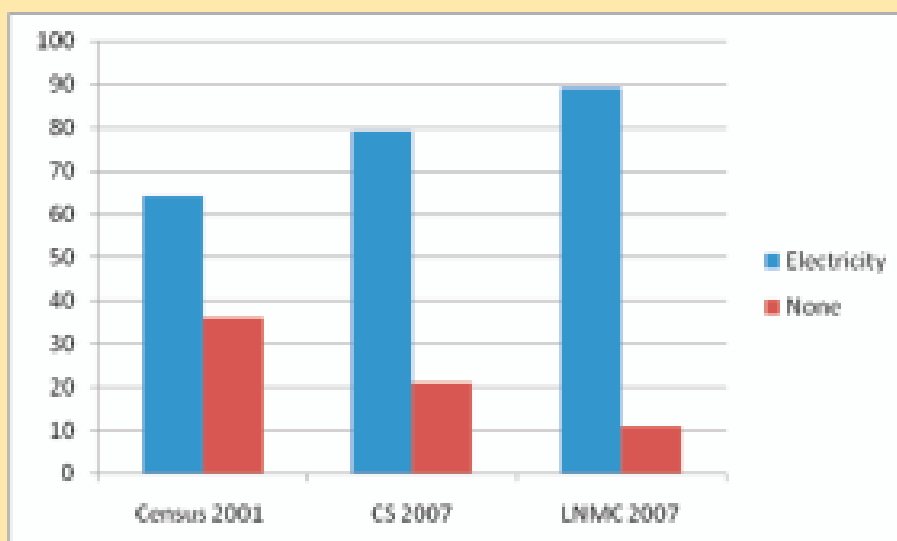


Data Source: Statistics S.A. - Census 2001, CS 2007 and LNM Survey 2007

7.3 ENERGY

Electricity is generated and distributed by ESKOM in the municipality. However, there are bilateral discussions with Eskom to assist the municipality to become supplier to consumers within the municipality. Electricity and energy is provided by means of the following sources, viz.:

- ◆ Grid electricity, which is supplied from power stations;
- ◆ Non-grid electricity which is basically solar system; and
- ◆ Other alternative sources of energy, which amongst others includes batteries, paraffin, coal, wood, candles, gas, etc.



Data Source: Statistics S.A. - Census 2001, CS 2007 and LNM Survey 2007

Table B.18. Energy Use by Households

	Cooking	Heating	Lighting
Electricity	31306	28659	51556
Gas	646	289	26
Paraffin	4544	2320	1733
Wood	21922	26421	
Coal	66	728	
Solar		-	65
Candles		-	4985
Other		66	118
Total	58483	58483	58483

Data Source: CS 2007

Great progress has been made since municipalities have been established in 2001. There is no doubt that by end of 2010 all villages will have access to electricity grid as only three settlements are yet to be electrified. However, municipality still needs a system to deal with an ever increasing number of new houses connections. The municipality's mission to provide electricity to all households is reliant to Eskom's ability to increase its supply capacity in terms of power substations and approval of projects since it is not electricity provider.

7.4 REFUSE REMOVALS

Table B-19 indicates the status quo with respect to refuse removal services in Lepelle-Nkumpi. 11% of households in Lepelle-Nkumpi have access to a municipal solid waste disposal service, only in the urban areas of Lebowakgomo and Mathibela. 89% of households in Lepelle-Nkumpi do not have access to such service. Most people who reside within rural areas dig their own refuse dumps within their yards or on unoccupied land.

Table B-19: Refuse removal in Lepelle-Nkumpi municipal area

Type	Lepelle- Nkumpi	%
Municipal weekly	9942	11
Own means	50259	89
Total	58 483	100

LNM Records

7.5. TELECOMMUNICATIONS

Telkom's public telephone service provides telecommunication network to 60.33% villages in the municipal area. A small percentage of households (10%) do not have access to public telephone within 500m radius. A substantial percentage of households use mobile phones, i.e. 76%. Only 0.4% uses telephones only in their dwellings.

Table B-20 indicates levels of access to telephone services in the Lepelle-Nkumpi municipal area.

Table B-20: Telephone access in the Municipality

Type	%
Telephone in dwelling & cell phone	3.4
Telephone in dwelling only	0.4
Cell phone only	76
No access to a telephone	20.2
Total	100

Source: LNM Survey 2007

7.6. TRANSPORT & ROADS

The CDM prepared an Integrated Transport Plan (ITP) for the Capricorn District Municipal Area as required in terms of Section 27 of the National Land Transport Transition Act, 2000 (Act No. 22 of 2000), as amended, (NLTTA). The ITP addresses public transport and private mode, infrastructure, facilities and services. The major public transport services relevant in the CDM are bus and taxi operations and are addressed in detail in the RATPLAN and OLS respectively. There are no commuter rail services in the CDM area. The ITP is relevant for the period from September 2004 to September 2009 and the five-year implementation plan and budget is being reviewed annually. Since the ITP 2004 is the first ITP for the CDM, it is not practical to transform the transportation system in a short period of time. The paradigm shift in the restructuring of the land transportation system remains a process.

7.6.1. 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 Lydenburg to Polokwane, through Lebogakgomo and Burgersfort. There is significant potential for freight transport due to mining activities in Lepelle-Nkumpi and adjacent municipal areas.

7.6.2. LAND TRANSPORT STATUS QUO

The general description of most roads in the Lepelle- Nkumpi is in poor state of repair. The rural roads are poorly designed and not maintained with specific attention to storm water drainage. The travel modes for the Lepelle-Nkumpi local municipality are indicated in Table B21. It is clear from the data that ±87% of the Lepelle-Nkumpi population walk to their various destinations due to a lack of public transport or a lack of money to pay for public transport or private transport. Minibus taxis are the most popular form of transport with 4.7% of commuters making use of taxis, while 2.1% of commuters make use of bus transport. Only 2.4% of commuters use private vehicles as mode of transport.

Table B-21: Travel modes in the Lepelle-Nkumpi municipal area

Municipality	Foot		Bicycle		Motorcycle		Car as Driver		Car Passenger		as Minibus Taxi		Bus		Train		TOTAL
Lepelle-Nkumpi	102753	86.8%	494	0.4%	180	0.2%	2857	2.4%	3748	3.2%	5538	4.7%	2536	2.1%	280	0.2%	118386
CDM	492227	79.6%	3131	0.5%	1595	0.3%	27342	4.4%	30485	4.9%	37168	6.0%	24569	4.0%	1676	0.3%	618193

CDM ITP, 2004

CDM has identified school going children who travel on foot for more than 5 km's to schools as a priority. Through the implementation of the *subsidy bicycle project*, needy school going children have access to affordable transport.

7.6.2.1. TAXI OPERATIONS IN THE LEPELLE-NKUMPI AREA

There are 25 taxi facilities in the Lepelle-Nkumpi area of which 92% are informal.

Table B- indicates the number of ranks in the Lepelle-Nkumpi municipal area.

Table B-22: Taxi Facilities per local municipality in the CDM

Local Municipality	Total Number of Ranks	Formal
Lepelle-Nkumpi	25	4
Total for CDM	107	17

CDM ITP, 2004

The profile of taxi ranks in the Capricorn District is as follows:

- 7,5 % of taxi facilities are on-street ranks;
- 86 % of taxi ranks are informal facilities;
- 8,4 % of taxi facilities have lighting;
- 20,2 % of taxi facilities are paved;
- 15,9 % of taxi facilities have public telephones;
- 11,2 % of taxi facilities have offices;
- 15,9 % of taxi facilities have shelters; and
- 16, 8 % of taxi facilities have ablution blocks.

7.6.2.2. BUS OPERATIONS

Bus services are operated by private sector companies contracted to the Provincial Department of Roads and Transport, e.g. Great North Transport and Kopano Bus Services. These private operators receive ticket subsidies through the Provincial bus subsidisation system. Of the 180 subsidised bus routes in the CDM, 19 routes are in the Lepelle-Nkumpi municipal area. There are some very long routes (from 40km to 100km) and journey times are in excess of two hours. Some buses depart as early as 3:40am. These factors question the standard of living for many people commuting long distances and motivate the correlation between Rural Development and Target Subsidies. The road conditions are generally very poor and this is a significant factor on the operating life of the rolling stock (buses), operating costs, and level of service to the passenger.

7.6.2.3. RAIL OPERATIONS IN THE AREA

No rail line is currently operating in the Lepelle-Nkumpi municipal area. As disused rail line in the Western side of the connects the municipality with Gauteng Province.

7.6.3. ROAD NETWORK

7.6.3.1. NATIONAL ROADS

The National Roads Agency (NRA) is the custodian for the National Road Network. Several strategic roads are to be handed over from the Road Agency Limpopo (RAL) to the NRA. One such road that is relevant in Lepelle-Nkumpi is described here below in Table B-23.

Table B-23: Roads to be transferred to the NRA

Phase	Prov. Road No.	Approx. km distance	Route Description	Transfer of Property
2	R37	160	R37 from Burgersfort at Mpumalanga border up to Polokwane	Dec. 2004

The NRA planned projects over a period of five years (2004 to 2009) in the Lepelle-Nkumpi area. The projects are listed in Table B-24. These projects are not necessarily approved for implementation yet.

Table B-24: NRA Proposed Projects

District Municipality	Project Number	Route Description	Project Description	Estimated Budget (2004 – 2009)
SDM & CDM	R.037-010-2003/1	Burgersfort to Polokwane	Routine Maintenance	R24 240 000
SDM & CDM	R.037-010-2005/1	Lebowakgomo North to Lebowa Mine (Atok)	Road Widening - add shoulders	R87 000 000
CDM	R.037-010-2006/1	Polokwane to Lebowakgomo North	Road Widening - add shoulders	R67 500 000

7.6.3.2. PROVINCIAL ROADS

The Provincial and District road network is currently the responsibility of the Roads Agency Limpopo (RAL) and the Department of Public Works (Limpopo and Mpumalanga). The RAL is in the process of demarcating roads for transfer to the CDM. There is a map with the demarcated routes, but route descriptions are not completed yet, and the formal transfer of authority is not yet enacted.

The Spatial Development Initiative (SDI) supports corridor (roads) development initiatives. These roads will link up with other provincial roads and ultimately lead to border posts and the Maputo corridor. One sub-corridor is relevant to Lepelle-Nkumpi, i.e. Dīlokong Sub-corridor/SDI.

There are three important roads along this corridor, i.e.:

- (a) Polokwane to Burgersfort (P33/1 and P33/2),
- (b) Flag Boshielo Dam through Lebowakgomo and Mafefe, linking the Sekhukhune district with the Phalaborwa and Kruger National Park areas; and
- (c) Chuenespoort via Boyne to Mopani District

These main transport corridors were identified by the Limpopo Department of Economic Development, Environment and Tourism and link important development growth points with each other. The purpose is to concentrate development along these routes and to enable the communities to benefit from such developments.

In addition to these strategic roads is the R519 that transverses the area in the North Western part and also linking directly with the R518 road between Mokopane and Lebowakgomo. Both roads form part of the provincial networks that feed into the national ones and also serving as alternative routes for international travellers.

Table B- indicates the projects to be developed in the Dilokong SDI and the jobs to be created by the initiatives.

Table B-25: SDI Projects in Lepelle-Nkumpi

SDI	Projects	Direct creation job	Indirect creation job	Value R'm
Dilokong	15	5110	2088	1340

CDM SDF, 2004

7.6.3.3. DISTRICT ROADS

The Roads Agency Limpopo is the custodian of all provincial roads in Limpopo while the Department of Public Works is responsible for road maintenance. The Local Municipalities identify road maintenance and upgrading projects in consultation with communities.

The Road Agency Limpopo is currently in the process of transferring roads to the CDM. Currently, there are no District Road Master Plan and road classification system in place and road projects are not prioritised as yet.



7.6.4. AIR TRANSPORT

Lepelle-Nkumpi has no airport in its area of jurisdiction.

7.7. ENVIRONMENTAL ANALYSIS

There has been a number of infrastructure development and other construction projects initiated within the municipality since 1996/97. 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.

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

- **Deforestation:** Deforestation is one of the identified major environmental problems affecting most areas of CDM. The magnitude of this problem is classified as high. The area mostly affected in Lepelle-Nkumpi is Chuenespoort. The major causes of this problem are unemployment, which influences poverty. Hence people chop down trees to make firewood and sell them as a means of making a living. This is also the consequence of urbanization;
- **Overgrazing:** Overgrazing is another identified environmental problem in the area. Its magnitude is at the highest level. The area mostly affected in Lepelle-Nkumpi is Chuenespoort. 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 area mostly affected in Lepelle-Nkumpi is Chuenespoort. The major causes of these conditions are overgrazing and deforestation. Environmental protection and education should be given a priority;

- Illegal occupation of land and indiscriminate change in land-use: Unplanned settlements have a major negative effect to the environment in that, through its practice the vegetation is destroyed when erections of buildings are done. 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. The extent of these conditions is high with low areas having a medium magnitude rate. Moreover, this influences major risks such as drought and flooding;
- Natural and man made disasters; and
- Waste disposal.

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.

IDP's are identified as strong vehicles for promoting sustainable development approaches and practices at local level since their principles are aligned closely with many of the principles of sustainable development. This level of relationship should improve the well being of communities, protect natural systems upon which life depends and result in long term development successes.

The World Conservation Strategy (1980), the Brundtland Report (1987) and the United Nations Conference on Environment and Development(UNCED), also known as the Rio Earth Summit in 1992, amongst others, were instrumental in shaping the concept and principles of sustainable development. The emphasis of discussions and resolutions of these international conventions has been the need to have development that meets the needs of the present generations without compromising the ability of future generations to meet their needs. At the core of this assertion is that equity, growth and maintenance of environmental integrity are simultaneously possible as long as the key principles of sustainability, including the precautionary principle are applied.

Governance provides a key framework in which the principles and implementation of sustainability can be realised. Three broad principles of sustainability are identified as: Economic Sustainability (economic growth that does not exceed the ability of the natural and social systems to support growth); Ecological Sustainability (conservation of biodiversity and maintenance of ecological integrity); and Social Sustainability (meeting the people's basic needs without degrading the ecological system).

The environmental assets of an area for which an IDP is being prepared and implemented should form the starting point for planning and decision making since it is the environment that provides constraints and opportunities for development. Environmental concerns and issues are as such included here in this IDP to ensure that specific environmental issues are addressed in all the IDP processes.

To strengthen the issues of environmental sustainability further, the following issues are addressed in line with the sustainability principles throughout all the phases of IDP processes;

- **Preparation Phase:** The IDP implementation is aligned to national and provincial policies, plans and programmes that require compliance and have bearing implications on local planning. The following legislation provide a framework within this IDP for compliance; Constitution of the Republic of South Africa, RDP Policy, National Sustainable Development Strategy, Development Facilitation Act and NEMA among others.

- **Analysis Phase:** An understanding of existing situation is unpacked to clarify a descriptive account of conditions, causal factors underpinning priority concerns and linkages between issues. This phase of the IDP recognizes key and high ranking issues that threaten sustainable development as deforestation, overgrazing, soil erosion and unstructured and illegal land uses. These are compounded by the problems of poverty and unemployment which is at 55% and possibly in the future by HIV/AIDS.

- **Strategy Phase:** The concept and principles of sustainable development informed formulation of all municipal strategies and selection of projects during the strategy phase. As debates for alternative development paths occur during this IDP phase, the following questions should be asked;

- Do the working objectives and strategies developed incorporate the principles of sustainable development?
- Do the working objectives and strategies relate to the maintenance of resources(environmental assets)

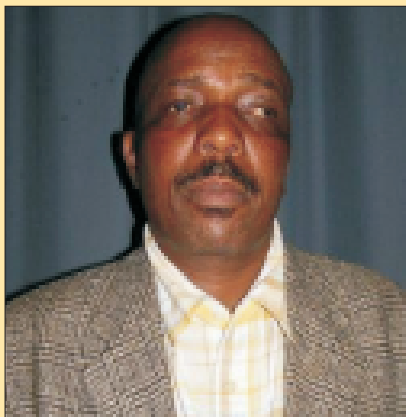
These above factors show in the municipal vision, objectives policies and strategies within the IDP document. Briefly the municipal objectives and strategies, in terms of environmental sustainability, can be summed as responding to the dire need for reduction of unemployment rate and boost economic growth, promotion of proper land uses, compliance to EIA recommendations and application of mitigating activities where is feasible, use of environmentally friendly technology, environmental awareness creation and expansion of access to integrated waste management services to cover many households.

- **Project Phase:** The choice and design of projects are areas where sustainability should receive attention. And environmental issues are strengthened. Potential environmental impact will be identified and preliminary assessments be conducted. This will avert problems of projects failing to be implemented because of EIA reports during implementation. Finally, the environmental awareness needs to be improved; and an environmental policy and strategy document also requires to be developed to deal with the above matters in a tangible manner.

- **Integration Phase:** The IDP is aligned to the Integrated Waste Management Plan, Spatial Development Framework and the Land Use Management Scheme.

Environmental Management Plan has been developed in 2008/9 financial year and a responsible unit yet to be established local level.

Municipal councillors



Cllr. Doubada N.N



Ward 8 Cllr. Kekana M.J.



Exco. Cllr. Kekana R.M



Ward 4 Cllr. Kekana T.D



Ward 11 Cllr. Marema T.G



Ward 9 Cllr. Kekana M.A



Ward 18 Cllr. Kgomoewana M.P



Ward 13 Cllr. Koma M.E



Exco/Ward 25. Cllr. Ledwaba L.E



Exco.Cllr. Leopeng M.E



Ward 21 Cllr. Makgahlele M.B



Ward 23 Cllr. Mampa G.S

8. INSTITUTIONAL ANALYSIS

8.1. ESTABLISHMENT, CATEGORY AND TYPE OF MUNICIPALITY

The Lepelle-Nkumpi Local Municipality was established in terms of the Municipal Structures Act, 1998 (Act No. 117 of 1998) on 05 September 2000 - Provincial Government Notice No. 275 of 2000. The Lepelle-Nkumpi Local Municipality is a Category B municipality as determined in terms of Chapter 1 of the Municipal Structures Act, 1998. Lepelle-Nkumpi is a municipality with 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).

8.2. BOUNDARIES

The municipal area of Lepelle-Nkumpi was proclaimed in terms of the Local Government Municipal Demarcation Act, 1998 per Provincial Government Notice No. 286 of 2000 - Map 17.

8.3. COUNCILLORS

The Council of the local municipality consists of 27 proportionally elected councillors and 27 ward councillors as determined in Provincial Notice No. 62 of 2005.

The Council of the local municipality may designate any of the following office-bearers as full time councillors in terms of section 18(4) of the Municipal Structures Act, 1998:

- ◆ Mayor
- ◆ Speaker
- ◆ Chief Whip; and
- ◆ Members of the Executive Committee.

The following traditional leaders were identified in terms of Section 81(2) (a) of the Municipal Structures Act, 1998 and published in Provincial Government Notice No. 55 of 2001 to participate in the proceedings of the Lepelle-Nkumpi municipal council:

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

Kgoshigadi Ledwaba is also participating in the Capricorn District Municipality council as a traditional representative of Lepelle- Nkumpi.

8.4. WARDS

The Lepelle-Nkumpi local municipality has 27 wards. See ward credentials in Annexure C.

8.5. 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 Provincial Government Notice No. 307 of 2000. The powers and functions are as follows:

- ◆ The provision and maintenance of child care facilities;
- ◆ Development of local tourism;
- ◆ Municipal planning;

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

The division of powers and functions between the district municipalities and local municipalities were adjusted by the MEC for Local Government and Housing 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 local municipalities:

- Solid waste disposal sites serving the area of the municipality;
- Municipal roads which form an integral part of a road transport system of the municipal area;
- The establishment, conduct and control of cemeteries and crematoria serving the municipal area;
- Promotion of local tourism for the municipal area; and
- Municipal public works relating to any of the above functions or any other functions assigned to the local municipality.

The Environmental Health Act authorises category A and B municipalities to perform the environmental health. The function was supposed to be transferred with effect from 01 July 2004 from Provincial Government. The Provincial Devolution task Team resolved that in the interim that the current service providers should continue to perform the function until the transfer process is finalised.

8.6. ADMINISTRATIVE STRUCTURE

The Municipal Manager is the head of the administrative component and municipality's accounting officer. 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 Finance Department. The municipal council has approved an organizational structure with 150 posts in 2008 of which 102 of these posts are filled. A long term organogram with 345 posts was noted by council to serve as a North Star for municipality's institutional transformation.

Diagram B-1 indicates the organisational structure of the administrative component of the Lepelle-Nkumpi local municipality. Full organizational structure indicating all personnel and vacancy rate is attached as annexure "C".

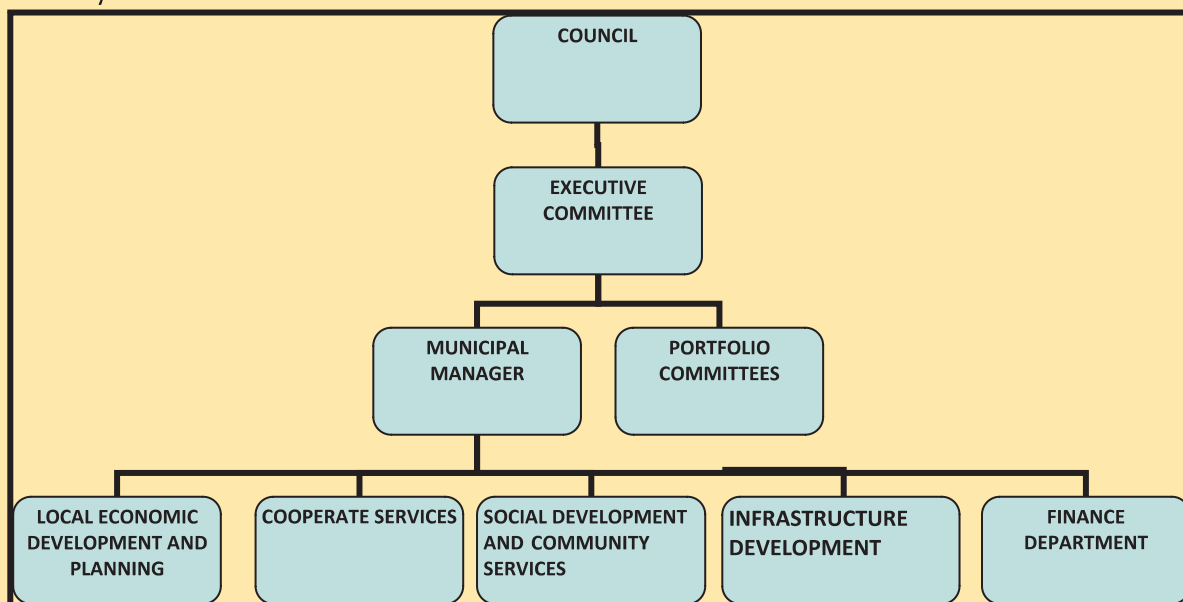


Diagram B-1: Organisational structure of the administrative component of Lepelle-Nkumpi local municipality.

8.7. EMPLOYMENT EQUITY

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

The table below depicts the current equity status in relation to designated categories of employees, at level 0- 3

Occupation category	Male				Female				% PWDs	Total
	African	Coloured	Indian	White	African	Coloured	Indian	White		
Managers and senior officials level 0-3	9	0	0	0	5	0	0	0	1	14
PERCENTAGE	64%	0	0	0	36%	0	0	0	7%	100%

8.8. EMPLOYMENT EQUITY PLAN

In line with Employment Equity Act, the municipality has approved an Employment Equity Plan that seeks to address the issues of equitable representation of suitably qualified people from the designated groups by the following strategies;

- ❖ Ensure representation at senior management level
- ❖ Establish relationships with various Disabled people's formations in South Africa such as schools for Deaf and Societies for the Blind, particularly during advertisement of posts to ensure that they are given a chance to compete for posts
- ❖ To develop Recruitment and Selection policy of the Municipality that accommodates designated groups

8.8.A. RACE AND GENDER REPRESENTATION

OCCUPATIONAL CATEGORIES	MALE								FEMALE									
	African		Coloured		Indian		White		African		Coloured		Indian		White		Total	
	C1	P2	C1	P2	C1	P2	C1	P2	C1	P2	C1	P2	C1	P2	C1	P2	C1	P2
Top Management	3	3	0	0	0	0	0	0	2	3	0	0	0	0	0	0	5	6
Middle management	3	6	0	0	0	0	0	0	5	6	0	0	0	0	0	0	8	12
Junior Management	5	8	0	0	0	0	0	0	5	10	0	0	0	0	0	0	10	18
Low level and supervisor	49	-	0	0	0	0	0	0	30	12	0	0	0	0	0	0	79	12
TOTAL	60	17							42	31							102	48
By which year do you plan to achieve these goals?	2009	2010							2009	2010								

1=Current 2=Planned

8.8. B. PEOPLE WITH DISABILITY

OCCUPATIONAL CATEGORIES	MALE								FEMALE									
	African		Coloured		Indian		White		African		Coloured		Indian		White		Total	
	C1	P2	C1	P2	C1	P2	C1	P2	C1	P2	C1	P2	C1	P2	C1	P2	C1	P2
Top Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Middle management	0	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	2
Junior Management	1	1	0	0	0	0	0	0	1	1	0	0	0	0	0	0	2	2
Low level and supervisor	0	5	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	2
TOTAL	1	7							1	4							2	6
By which year do you plan to achieve these goals?	2009	2010															2009	2010

1=Current 2=Planned

8.9. HUMAN RESOURCE DEVELOPMENT

The Municipality continues to build the capacity of its staff within departments and units to enable them to provide world class service to their customers and communities. Skills audit for both council and officials is conducted to inform appropriate skills development plan of the Municipality approved annually by the Local government SETA.

The development of skilled personnel is central to municipality's activities as it helps to meet IDP objectives.

8.10. Occupational Health and Safety

OHS Act 181 of 1983 has been enacted to provide for the health and safety of persons in connection with the use of plant and machinery; the protection of persons other than persons at work against hazards to health and safety arising out of or in connection with the activities of persons at work; to establish an advisory council for occupational health and safety; and to provide for matters connected therewith. Municipality has a functional OHS unit and Committee to look into issues of health and safety at the workplace.

8.11. MANAGEMENT SYSTEMS

In its quest for accelerated service delivery through professional and corporate ethics, Lepelle-Nkumpi Municipality put in place management systems that would assist in achieving effectiveness and efficiency. Areas of focus in this regard are as follows:

8.11.1. Internal Audit and Audit Committee

The Municipality has established internal audit office which monitors and ensures compliance of the Municipality to related legislation and policy guidelines. An external audit committee has also been established to advise the council on compliance issues and performance management..

An audit charter has been developed and was approved by an internally established audit committee. Fraud hotline has been established in collaboration with DLGH and Capricorn district Municipality, as part of implementation of the municipal anti-fraud plan.

8.11.2. Communication and Community Participation

The Municipality has set up a communication unit which facilitate internal and external communication of municipal programs to stakeholders on a continuous basis. Communication in the Municipality is strengthened by municipal newsletters, public meetings, and community radio stations, local newspapers, all above mentioned ICT systems.

Communication and public participation strategy has been approved during 2006/7 and it is hoped that this will strengthen the communication in the municipality even further.

8.11.3. Information and Communication Technology

ICT Unit effectively supports and coordinates the municipality's information management systems and technology needs. The municipality has implemented the following ICT systems for the purpose of enhancement of service delivery:-

- Financial Management System

- Website
- Internet
- E-mail
- ICT KIOSK, in the Library
- Wireless Technology Network
- Disaster Recover Plan/Management

8.11.4. 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, and sanctions for such and also provides for steps to be followed in attending to disciplinary procedures. The code of conduct seeks to ensure that staff members are at all times;

- a. loyally execute the lawful policies of the municipal council;
- b. perform the functions of the office in good faith, diligently, honestly and in a transparent manner;
- c. act in such a way that the spirit , purpose and objects of Section 50 of Municipal Systems Act are promoted;
- d. act in the best interest of the municipality and in such a way that the credibility of and integrity of the municipality are not compromised; and
- e. act impartially and treat all people, including other staff members, equally without favour or prejudice.

8.11.5. Performance Management System

The Municipality has adopted the performance management system and all senior managers signed the performance contracts. Performance management policy for employees on level 1- 12 has been developed. There is a challenge with full implementation of the policy and DLGH is assisting towards this.

Quarterly and annual organisational performance reports are prepared and submitted to council, and this assists in tracking progress for realization of IDP objectives.

The Municipality has also appointed an audit committee to look at municipal performance from an entirely independent stand point.

8.11.6. Financial Reporting

The Municipality has a history of non-compliance with regards to financial reporting as prescribed by MFMA; this was mainly due to the late submissions of month to month reports as well as end of financial year reports to treasury. The situation has however been improved by employing more staff within the financial department, monthly reports are now sent on time to

the treasury office, although we still have a challenge of late submission of financial statements at the end of the year.

8.11.7. IN-DEPTH ANALYSIS

The following factors are for or against the institutional capacity of the municipality to deliver on its mandate;

- Whereas there has been a great progress with employment equity at senior management level, this is yet to cascade to levels below and for people with disabilities across all levels.
- Management systems are established and they include offices and structures for financial management, internal audit, performance management and community participation
- Staff transferred to CDM from DWAF is based at Lepelle- Nkumpi and this assists greatly in improving water services provision, operation and maintenance and cost recovery
- However, the municipality has 32% vacancy rate and
- Only about 20% of the income is from own funding source and the rate of collecting is still very low

8.12. FINANCIAL SUSTAINABILITY

❖ Revenue Management

The Municipality has one of the highest potential for maximized revenue collection because of its implementation of the Property Rates Act and Refuse Removal which can be extended to identify growth points. The other revenue sources are water and sewerage services, which the municipality renders on behalf of the Capricorn District Municipality as the water authority. The terms of revenue collection are stipulated in the agency agreement of these services. The revenue collection from the Traffic Department is also based on the agency agreement that the municipality has entered into with the Department of Transport.

The critical challenge that the municipality is faced with is the huge level of consumer debt that is growing on annual basis. However a turn- around revenue enhancement implementation plan has been developed and approved by council with set targets and timeframes. The implementation plan has been derived by from the overall revenue enhancement strategy that the municipality has developed in partnership with the Department of Local Government and Housing. A debt collector has also been appointed to reduce the high level of debt that the municipality is experiencing. The draft Debt Write off, Credit Control and Debt collection policies are also developed to ensure maximized collection of consumer debt.

Cost recovery is the core determinant to municipal financial viability as it will reduce the grant – dependency ratio of 80: 20 .Future cost recovery will also be expanded to identified rural villages, starting with water and waste management.

❖ Supply Chain Management

The Municipality is implementing the Supply Chain management policy as prescribed by MFMA. However, the challenge is to strengthen the internal capacity of procurement unit to ensure 100% compliance, starting with appointment of a unit manager. Tender evaluation and adjudication committees are established. The strengthening of supply chain management procedures is indispensable for effective and efficient management of the unit. The policy is reviewed on an annual basis.

❖ Assets management

The Municipality keeps an assets register which contains information such as: date of purchase, supplier name, asset description/name, serial number, cost price, asset mark, location, depreciation methods, additions, disposed parts and improvements. All assets are maintained to keep them productive and useful and necessary insurance cover is taken. The municipality has acquired an electronic asset management system that is integrated with the main financial system to ensure proper alignment and effective management of the assets. The municipality is also having plans of improving and maintaining a credible infrastructure asset register. An Asset management Unit has also been established to ensure that the function receives the maximized attention from management. The asset management policy and procedures which encompasses the asset disposal have been developed and are reviewed on an annual basis. An Asset management and disposal committees have been established to ensure prompt disposal of redundant assets.

8.13. 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. Special Focus Unit is in the process of “mainstreaming” municipal programmes through support to different departments and ensuring that their work is considerate to these issues.

The issues identified and discussed herein as cross cutting are,

- HIV/AIDS
- Local Agenda 21
- Poverty
- Gender
- Disability
- Older Persons
- Youth & Children

8.12.1 HIV/AIDS

LNM is currently busy with the development of an HIV/AIDS strategy and it will hopefully be approved by council in the first half of the next financial year. The HIV/AIDS epidemic in South Africa is one of the most severe in the world. There are currently between 4 and 6 million people living with HIV/AIDS in South Africa. The HIV prevalence rate for the Limpopo was estimated at HIV/AIDS is a large and growing threat to the municipality’s ability to be a productive, inclusive, sustainable and well-governed city. HIV/AIDS is considered to be a strategic priority because of its potential to undermine development and exacerbate poverty. Major concerns are:

- between 1998 and 2008, average life expectancy was expected to fall from about 60 years to 40 years;
- in 2005 it was estimated that there was nearly a million children under 15 years of age who have lost their mothers to AIDS;
- the South African Bureau for Economic Research has estimated that by 2015, the labour force in South Africa will decrease by 21% due to HIV/AIDS.

In addition, service delivery to and the ensuing income generation from households infected and affected by HIV/AIDS becomes a challenge during the course of the disease. During the early phases of the disease, the municipality may experience little or no disruption. However, during severe and final illness, consequences can be serious. For example, as the illness progresses, the infected individual/ breadwinner will be unable to work and will require a high level of care. The income earning capacity for the household will decrease and expenses will increase. Rents and loans will fall behind and tenants will risk losing their homes and assets. As child-headed households become more prevalent, the extended family may consist of non-economically viable relatives and orphans. In 2004, the municipality undertook an Employee HIV Prevalence Study. This study was repeated in February 2007. The 200 study results showed that HIV/AIDS prevalence was at 10.3% for the municipality's workforce. Thus, both the prevention and treatment of HIV/AIDS are profitable investments for the municipality. An aggressive strategy combining education, Voluntary Counselling and Testing (VCT), improved care, and treatment with anti-retroviral therapy (ART) is financially justified.

8.12.2 Local Agenda 21

Local Agenda 21 is the outcome of the United Nations Conference on the Environment and Development (UNCED), which was held in 1992 in Rio de Janeiro, Brazil. It is a global action plan to reduce environmental degradation and promote equitable development into the 21st century. Local authorities play an important part in the transformation towards sustainability, as many of the problems we are facing today, as well as solutions, have their roots in local activities. There is international, national and local legal and regulatory support for the establishment of Local Agenda 21 (LA 21) Programmes. Local Agenda 21 requires a multi-disciplinary approach. In response to this, Lepelle-Nkumpi municipal programmes are approached from planning to implementation with greater caution for effective use of natural resources to benefit current population while being preserved for future generations.

8.12.3 Poverty Alleviation

The high levels of poverty are apparent in the statistics from Community Survey 2007 where about 70% of households have an income of less than R1300 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, labour intensive infrastructure and social programmes and the provision of free basic services to qualifying households.

8.12.4 Gender Equity

Gender inequalities exist in the social, economic, physical and institutional environment of the municipality.

The negative impact of these inequalities is chiefly borne by women and manifests themselves in the following ways:

- women constitute 54% of the population (CS 2007), yet there is poor representation of women in community structures;
- violence against women;
- women are more reported to be more vulnerable to HIV/AIDS than men;
- women are generally poorer with less access to resources.

In the Municipality, women account for 50% of the councillors and even 50% of the Mayoral Executive Committee while the Council Speaker is also a woman. At ward committee levels, out

of 244 members 143 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 40% of the total staff of the municipality. Within the municipality, several initiatives have been undertaken related to gender. A gender procurement scoring system in place to encourage the economic empowerment of women entrepreneurs and companies, following gender equity principles.

The election of ward committees, undertaken in 2008, focused on ensuring equal representation of women. Currently, just below 50% of the members of ward committees in the municipality are women, out of 243 members 118 are women. The Employment Equity Plan sets a target of 33% of women in management and 50% in top management. A Gender Forum has been established in 2007 to take the issues of gender further and advance women's interests and rights.

8.12.5 Children & Youth

According to Census 2001, approximately 66% of the municipality's population can be categorized as either children or youth (0-34 yrs). This group is the most vulnerable and is greatly affected by the social ills facing our society today. Many children in South Africa are subject to child abuse and fetal alcohol syndrome (5% of children in the country are affected, which is the highest rate in the world). In the municipality at present there is generally a lack of child-care facilities, especially for handicapped and disabled children, and the poor standard of some day-care centres, especially in rural areas. 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. The Mayor has in May 2007 launched Children's Forum while Youth Council was re-elected in December 2007 which are forums dealing with issues affecting young people in the municipality. Processes are underway to constitute a Children and Youth Advisory Council, at least by December 2009.

8.12.6 People Living with Disabilities

According to Census 2001, approximately 3% of the population is living with disabilities. There is a lack of sensitivity to the needs of those living with disabilities. For example: there is a lack of care facilities for persons living with disabilities, especially children; access to public buildings and education facilities is limited, as is the general access in streets. The municipality requires that all new public premises include suitable toilets, ramps and parking. In addition, the Municipality provides suitable pavement access for the disabled with all new developments as well as in revamped properties.



The proposed Disability Strategy is aimed at empowering and integrating affected people and opening doors of opportunities for them in line with the Local Government Disability Framework

The municipality is to develop a disability strategy, which aims to promote the protection, development and attainment of disabled persons' equality both at organizational level within the municipality and at the level of community.

8.12.7 Older Persons

Approximately 6% of Lepelle- Nkumpi's population is 64 years and older (Census 2001).

There is general lack of sensitivity and awareness of the needs of older persons.

The municipality aims to monitor the development and implementation of its policies so as to, where appropriate, support responsiveness to the needs of older persons. A forum for the aged was to this effect formed in 2007 to strengthen on the realisation of the needs and interest of this important sector of our society.

8.12.8 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 already strained with understaffing at clinics and hospitals, home based care facilities are under- resourced and non-existence in some areas. Workplaces are without employee assistance programme.
- Too little budget is available from the municipality to even fund coordination of special focus programmes
- The municipality does not have an integrated strategy or plan to deal with matter relating to gender, youth, children and disabled
- Concerning Local Agenda 21, the municipality has not got any designated or appointed person to deal with issue of environment management plan. This leads to poor co-ordination among development sectors, inter-governmental structures and internal departments.

ii. Strengths and Opportunities

- There is a strong partnership 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 will further be strengthened with the eminent approval of environmental management plan. Issues on gender, youth, children, and disabled are being addressed through a well staffed special focus unit within the municipality.

9. PRIORITY ISSUES

9.1. MUNICIPAL WIDE PRIORITY ISSUES

From the list of priorities as indicated below, it is clear that there are minimal changes with respect to the order of municipal wide priorities from the last two years' priorities. Although much has been done in accelerating service delivery within the Municipality, a substantial number of people still don't have access to basic services such as water and sanitation facilities and huge community backlogs on poor roads condition and uncontrolled storm water, as expressed by the community during IDP review meetings. However with regard to electrification of settlements/villages, it is clear that there has been substantial progress over the past few years as electricity has now moved down on the list of priorities. The municipality priority list stands as follows:

1. Water and Sanitation
2. Roads, storm water control and public transport
3. Land and Housing
4. Economic development
5. Environmental and waste management
6. Health and welfare facilities and services
7. Electricity
8. Educational facilities
9. Safety and security
10. Communication facilities
11. Sports, Arts and culture and recreational facilities
12. Emergency and disaster services

Municipal councillors



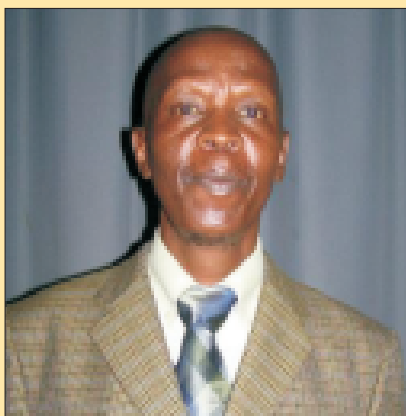
Exco. Cllr. Mapheto M.J.



Cllr. Masemola M.G



Ward 15 Cllr. Mashiloane M.A



Ward 14 Cllr. Mashita K.D.



Ward 27 Cllr. Mashatole S.R



Ward 2 Cllr. Masola V.M



Ward 7 Cllr. Mathabatha M.D



Ward 6 Cllr. Matlala R.P



Ward 1 Cllr. Mmako R.F



Cllr. Modikoa M.D



Ward 12 Cllr. Mogale R.Q.



Cllr. Moreroa N.E.

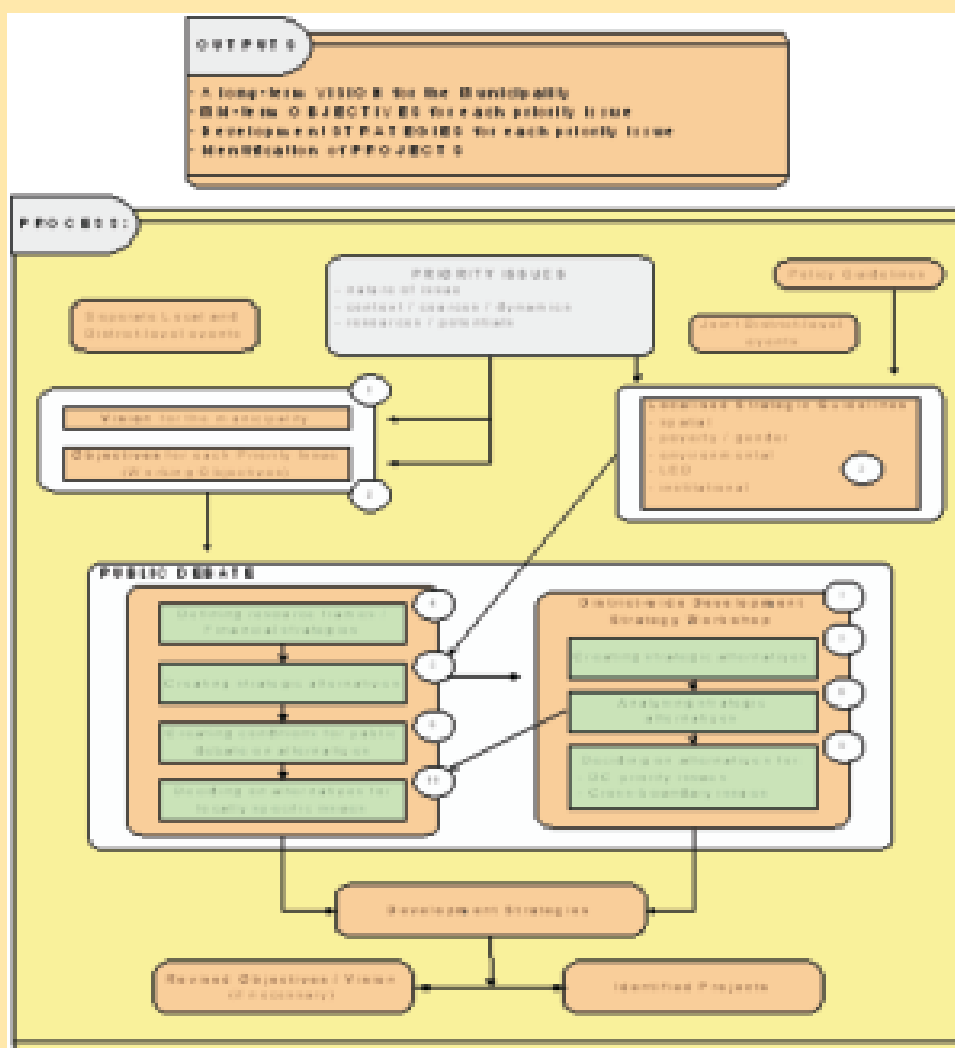
C. IDP REVIEW - STRATEGIES

1. BACKGROUND

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

These legal requirements correspond perfectly to the requirements of modern municipal management, i.e. all role-players in a municipality need a **joint vision** as a common ground which provides guidance to everybody - the municipal governing bodies as well as the residents - and which gives direction beyond the council's term of office. The council's decisions have to be orientated to clearly defined and agreed **objectives**, which at the same time give orientation to management, and which form the basis for performance management and the accountability of the municipal government towards the residents. The activities of the executive bodies of the council need to be guided and streamlined by **strategies** which are the result of a joint decision-making process in which the executing agencies and all concerned parties are involved (IDP Guidelines, 2001).

Diagram C-1: Lepelle-Nkumpi IDP Phase 2 - Strategies



IDP Guidelines, 2001

2. LEPELLE-NKUMPI MUNICIPALITY'S VISION

The purpose of setting a vision for a municipality is to inspire, focus the attention and mobilise all residents, communities, stakeholders, politicians and officials in creating the desired future for the municipal area. A vision is a statement of the desired long-term development of the municipality based on the identified priority issues and related to the specific conditions in the municipal area (IDP Guidelines, 2001).

Vision:

“Be financially viable municipality, geared towards the improvement of quality of life of the people by providing sustainable services”.

Mission:

“To effectively provide quality services and thus make a significant contribution to social and economic development of the community”

Values:

“Municipal officials (councillors, management and administration) will at all times endeavour to treat their customers and the community guided by the values of: honesty, transparency, ubuntu, consultation, value for time and money and access to information and services.”

Based on the mission of the municipality, as well as guided by the PGDS, NSDP & ASGISA imperative, the Key Performance Areas of the municipality are as follows:

- a) Basic Services and Infrastructure development
- b) Community Empowerment
- c) Economic Development
- d) Institutional transformation
- e) Financial Viability

3. 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, including its local economic development aims and its internal transformation needs”*. Objectives provide direction to the planning and implementation process.

This section outlines the strategies that the municipality has adopted in order to address service delivery gaps as presented by the analysis section, as well as by the community needs identified during the IDP review meetings. And in addition to the above issues, the entire RSA government system has adopted the following as national development imperatives which municipalities must also take part in their realisation;

- Provision of clean portable water according to RDP standards to 100% of the communities by 2010.
- Provision of sanitation services to 100% of the communities by 2010
- Provision of electricity to all the communities by 2012
- Halve unemployment by 2014 and achieve 6% annual economic growth

It should be noted that as the municipality is predominantly rural, the strategies and programs are designed such that focus is geared towards strategic development areas while strengthening the Lebowakgomo Township, especially its CBD, which is the economic hub of the municipality.

The municipality will provide services delivery in a manner that is consistent to achieving the following primary objectives under four identified clusters;

A. BASIC SERVICES CLUSTER

- To provide affordable, clean and potable water according to RDP standards to 100% of community by 2012
- To increase access to sanitation facilities to RDP level at 15%pa to reach 100% of community by 2015

-
- To facilitate and coordinate access to electricity by 100% of the community by 2010
 - To construct an additional 50km of tarred roads and an additional 200 km of gravel roads by 2010
 - Improve road network in the municipality for accessibility to public transport and market access
 - To provide adequate housing to 95% of the people by 2011
 - To increase access to communication services to 80% of the community by 2010

B. COMMUNITY EMPOWERMENT CLUSTER

- To reduce overcrowding to 25 learners per classroom by 2010 and attain fully functional schools in all communities by 2014
- To increase levels of access to hospitals (public and private) and clinics to 100% at required standard by 2012
- To ensure the provision of integrated social services by 2010
- Integration of special programs issues within the Municipality programs
- To reduce crime levels in the community
- To improve access to sports, arts, culture and recreation facilities for all communities
- To preserve all heritage sites within the municipality
- To increase the number of libraries to at least 1 per cluster by 2012
- To provide access to integrated waste management services to 20% of total households by 2010

C. ECONOMIC DEVELOPMENT CLUSTER.

- To boost economic growth of the municipality and reduce unemployment by 15% by 2010

D. INSTITUTIONAL TRANSFORMATION CLUSTER

- To improve the governance and administrative capacity of LNM to 80% by 2011
- To increase IT and communication capacity of Municipality by 50% by 2010
- Improve Corporate Image & Client relations of LNM

E. FINANCIAL VIABILITY

- . To achieve 50% growth and financial independence of the municipality by 2010

Table C-1: Objectives & Strategies per Key Performance Area

KEY PERFORMANCE AREA	STATUS QUO	OBJECTIVES	STRATEGIES	PERFORMANCE INDICATORS
BASIC SERVICES CLUSTER				
KPA No. 1: Water & Sanitation	20 842 HH have no access to water/ below RDP standard	To provide affordable and clean portable water according to RDP standard to 100% of community by 2011	Refurbishment and upgrading of all existing water schemes	Upgrading of Water source schemes: NSM 01, NSL 01/02, NSG 01/02/03 by June 2010.
			Supply reticulation of the existing bulk water supply	GROOTHOEK RWS: Ledwaba, Matome, Makotse, Motantanyane, Mathibela, Mogoto, Moletlane, Mankweng, Ga-Rakgwatha, Hwelereng, Mapajakeng, Magatle, Sehlabeng, Mushongo & Dithabaneng (Mapeding). Mphahlele RWS: Lekurung, Serobaneng, Hweleshaneng, Naaupoort A Mosetamong, Magwaneng, Phoshiri, Rapotela, Staansplaas, Mooiplaas, Mogodi, Molapo Matabele & Malemang. Mafefe RWS: Sekgwarapeng, Ngwaname, G-Mampa & Mathabatha. Specon bulk supply
			Facilitate upgrading of Lepelle water treatment works	Installation and replacement of water meter readers at Lebowakgomo by June 2010
			Implement new water service schemes in areas where they are not adequate and where they are absent, inter alia rain water harvesting	Water supply schemes extensions: Specon and Stocks by March 2009. Refurbishment of water reticulation works at Lebowakgomo Zone A and B by June 2010. Construction of two earth dams for farming by June 2010. Rain water harvesting awareness creation by December 2010
	39500(74%) HH have no access to sanitation/below	To increase access to sanitation	Implementation of Free Basic Sanitation Services - Peoples Sanitation Project	Construction of 1500 VIP toilets by June 2010.

KEY PERFORMANCE AREA	STATUS QUO	OBJECTIVES	STRATEGIES	PERFORMANCE INDICATORS
			Lobby and advocate for water borne sewerage and septic tank system (Enviro-loo) - Water borne/ chemical sanitation program	Upgrading of Lebowakgomo Waste Water Treatment Works by June 2010. Integration of septic tanks at Thabamopo (Public Works) to Lebowakgomo sewerage system by May 2011 Conduct feasibility on chemical sanitation project by March 2010.
KPA No. 5: Electricity	20421 (38%)HH do not have access electricity	To facilitate and coordinate provision of access to electricity by all communities by 2012	Open and strengthen lines of communication and strive to follow the correct procedure and engage all stakeholders	- Public lighting at Unit F & A and Installation of 8 high mast lights by June 2010 and conduct - Ongoing public lights maintenance - Facilitate electrification of households at Lebowakgomo Unit P& B, Mathibela Ext 3&4, Lekurung,Bolopa Maake,Ga-Molapo,L/kgomo Unit Q & Makgophong & Madishaditoro & Mahlaokeng,Mawaneng,L ehlokwaneng ,Makweng,Makotse,Hwel ereng & Magatle by June 2010.
			Interact with Eskom and DME for permission to electrify within the ESKOM license area.	Facilitation of acquisition of REDS by Municipality by 2011.
			Facilitate vending stations within 5km radius of communities with Eskom	Engage Eskom to provide three vending stations by June 2010.
				Coordinate acquisition of vending rights for the municipality from the National Electrification Regulator by June 2011.
			Embark on alternative energy source	- Two awareness campaigns conducted by June 2010.

KEY PERFORMANCE AREA	STATUS QUO	OBJECTIVES	STRATEGIES	PERFORMANCE INDICATORS
KPA No. 2: Roads, Storm Water & Public Transport	Surface road is required @D4090, D4100,D4109,D885 at the cost of R102m	To construct an additional 70km of tarred roads and Maintenance of all gravel access roads, storm water and fencing of major routes of the municipality by 2010.	Construction of surfaced roads and setting up roads maintenance and upgrade systems	Construction of 22km tarred internal streets, tarred 60km district and 5km access road upgrading to tar (Motsane and Mafefe tourism) roads by June 2010. Construct access road to landfill site by May 2010. Refurbishment of road networks at industrial area by 2010. Determination of municipal wide roads infrastructure needs by June 2010.
			Provide access roads, major streets and district Roads	Road sides clearance and fencing of 50 km of major roads in the Municipality by June 2010.
			Coordination with RAL for provision of Traffic Lights	Installation of Traffic Lights at Lebowakgomo Legislature junction by June 2011.
			Implementation of storm water control master plan.	Provide storm water drainage channels for Lebowakgomo and Mathibela by June 2010.
			Facilitation of implementation of EPWP program in roads projects	Ensure registration and implementation of two municipal roads projects using EPWP approach.
		Improve road network in the municipality for accessibility to public transport.	Coordination of the installation of the updated road management system of the municipality	Implementation of Road management system
			Lobby business institutions for road improvement programme	Kilometres of Roads upgraded and constructed by private sector
			Improve access to public transport	Construction of one Taxi Rank/ Public Roads shelter by June 2010.
KPA. No. 3: Housing	5723 (11%) beneficiaries out of 52904 does not have access to housing	To provide adequate housing to 95% of the people by 2013	Quality assurance	Monitoring of construction of 500 RDP houses in Rural wards by 2010 Ongoing Municipal buildings maintenance.

KEY PERFORMANCE AREA	STATUS QUO	OBJECTIVES	STRATEGIES	PERFORMANCE INDICATORS
			Lobby for additional housing units with the Department of Local Government and Housing	Facilitate access to People's Housing Project by rural communities.
COMMUNITY EMPOWERMENT CLUSTER				
KPA No. 6: Educational Facilities	Currently our schools have 55 learners per classroom	To reduce overcrowding to 30 learners per classroom by 2010	Facilitate the identification of needy schools	Conduct Social Survey on needy schools by March 2010.
			Lobby with Department of Education to build new schools and encourage private sector to build new schools	Number of new schools established.
	Only one functional tertiary institutions	To increase the number of tertiary institutions (e.g. college of technology)	Engage the education sector and other institutions for partnerships	Number of tertiary institutions Established.
			Engage mining sector for skills development in mining and engineering fields	Number of scholarships and bursaries offered by mining companies to students studying towards mining and engineering fields. Number of in-house training workshops conducted by mines for skills development.
KPA No. 7: Health & Welfare	Municipality has 20 clinics, 16 mobile clinics, and 3 hospitals	To increase the number of clinics to 1 per ward by	Engage the department of health to budget for building of clinics	Number of Health facilities upgraded/constructed.
		To increase the number of hospitals (public and private)	Provision of land for building of additional hospitals	Number of hospitals Established.
	- Shortage of integrated social services	To ensure access to integrated social services by all communities by 2010	Engage office of the premier to lobby sector departments to render services at Thusong Service Centres	Facilitate Establishment of Magatle Thusong Service Centres by 2010.

KEY PERFORMANCE AREA	STATUS QUO	OBJECTIVES	STRATEGIES	PERFORMANCE INDICATORS
	No policies developed for special programs (Youth, disabled, gender, and children) service delivery.	Developed an integrated special focus strategy/plan by 2010	Provide indigent support to all needy families	Review indigent policy by March 2010 Provide subsidy to indigent households for access to basic services on an ongoing basis
			Integration of special programs issues within the Municipality's programs	Develop Special focus strategy by June 2010.
				Ongoing Coordination of Special Focus Programs
				Conduct Workshops and seminars, events as per national calendar
				Undertake one Research project and 8 awareness campaigns by June 2010.
				Establish , strengthen, and support special focus structures and forums
				Develop monitoring and evaluation tool for special focus programs by March 2010.
KPA No. 10: Communication Facilities		To increase access to communication services to 80% of the community by 2010	Facilitate and lobby with telecommunication service providers (incl. cellular service providers) to extend telephone infrastructure in the municipal area	Number of Communication infrastructure development
			Lobby for establishment of community based communication services	One Thusong Service Centre established by 2010.
			Lobby with SA Post Office for provision of post boxes	Number of postal service points established
KPA No. 8: Safety & Security		To reduce crime levels in the community by 5% by 2010 and reduce roads accidents by 5% by 2010.	Coordinate Crime Prevention efforts in collaboration with Department of Safety and Security & SAPS	Review Crime Prevention Strategy by March 2010.
				Establishment of 27, and ongoing Support for, Community Policing Forums by June 2010.
				Lobby for provision of Satellite Police Stations at Seleteng village by June 2010.

KEY PERFORMANCE AREA	STATUS QUO	OBJECTIVES	STRATEGIES	PERFORMANCE INDICATORS
			Joint Moral Regeneration Programmes with Civil Society Bodies.	Number of campaigns and workshops conducted
KPA No.14: Protection services Management	Insufficient law enforcement personnel	To improve road safety and law enforcement. And to attain road traffic compliance	Ensure law enforcement	Ongoing traffic law enforcement in all municipal roads and visible traffic policing. Five traffic officers, four testing officers and one testing office of vehicle station , one managing rep and four licensing clerks appointed by March 2010
			Ensure innovative and smart Road Traffic Policing and Management within the municipality	Road Traffic safety education at schools
			Ensuring fitness of vehicles (roadworthiness)	Provide effective services through lead time for registration and licensing of vehicles
				Development of a code for registration and licensing of vehicles by June 2010
			Ensure adequate driver's license testing services	Number of drivers and learner drivers tested and licensed.
				Additional three vehicles purchased and six traffic officers appointed by March 2010.
			Safe roads and reduced animal movement	Number of cattle impounded.
KPA No. 11: Sports, Arts, Culture & Recreation	Insufficient of recreational facilities (only two formal stadiums in the Municipality)	To improve access to sports, arts, culture and recreation facilities for all communities by 2010	Improvement of existing sports facilities and establishment of new ones.	Upgrading of Lebowa kgomo stadium, show ground and civic hall and by June 2010 and rehabilitation of cultural centre by 2011.
				Facilitate establishment of Soccer Stadium at Seleteng

KEY PERFORMANCE AREA	STATUS QUO	OBJECTIVES	STRATEGIES	PERFORMANCE INDICATORS
				Lobby Department of Sports Arts, and Culture for development of recreational facilities
				Capacity and awareness on sports, arts and culture program
				Number of Recreational Facilities developed.
				Establish two new sporting codes by March 2010.
				Number of Community, satellite and school sporting hubs established.
			Provision of safe and clean parks	One park developed by June 2010.
			To declare all heritage sites within the municipality as preserved by 2008	Identification and packaging of heritage sites as tourism centres by June 2010.
				Renaming of facilities and streets by June 2010.
	Insufficient access to libraries (2 mobile and 1 formal libraries)	To increase the number of libraries to at least 1 per cluster by 2010	Engage department of sports, arts and culture for provision of libraries	Number of libraries established.
		To promote orderly and cultural burial services to community	Provision and maintenance grave site and crematoria	Upgrade one cemetery facility.
KPA No. 12: Emergency & Disaster Services	Municipality has capacity to respond to disaster incidents within 24 hours.	To shorten the reaction period to within 1 hour by 2011	Coordinate centralization of emergency service centre in the Municipality	Lead time in Emergency Service response
				Develop a disaster management plan by June 2011.
				Initiate disaster mitigation programs by June 2010.

KEY PERFORMANCE AREA	STATUS QUO	OBJECTIVES	STRATEGIES	PERFORMANCE INDICATORS
				Provide infrastructure facilities for disaster management May 2010.
KPA No. 9: Environment & Waste Management	5% of households have access to integrated and structured waste management services.	To provide access to integrated waste management services to 10% of total households by 2010	Build awareness on the importance of environmental and waste management through Environmental awareness campaigns/ events	Host two Environmental awareness campaigns/ events by June 2010.
				Development of land fill site by June 2010.
				Control of illegal borrow material and rehabilitation of borrow pits as per NEMA
				Number of waste recycling projects established by May 2010.
			Environmental Management	Develop environmental management plans by December 2009.
			Greening environment, elimination of alien trees and planting of indigenous trees	Number of indigenous trees planted
			Implementation of waste management plan and roll out of refuse collection to municipal growth point	Extension of refuse removal services to Mathibela and Mamaolo and Magatle
ECONOMIC DEVELOPMENT CLUSTER				
KPA. No. 4. Economic Development	45% of Economically active people are unemployed.	To boost economic growth of the municipality by 2% and reduce unemployment by 2% per annum	Establishment and revitalization of local economic development projects.	Facilitate revitalization of Grootfontein and Fertilies Irrigation schemes by June 2010. Host one municipal trade fair (Lebowakgomo Show) by September 2010.
			Lobby support for promotion of SMMEs to also take advantage of 2010 soccer world cup	Four Information seminars by June 2010. Number of cooperatives established or supported.
				- Number of SMME’s registered on the database of the municipality - One Community tourism association established. - List and number of accommodation establishment compiled

KEY PERFORMANCE AREA	STATUS QUO	OBJECTIVES	STRATEGIES	PERFORMANCE INDICATORS
				Number of market facility (mobile hawkers' stalls) by June 2010.
			Investment attraction	Develop a municipal tourism plan by June 2010 Conduct one Investors' conference by March 2010. Undertake two trade missions by June 2010 Develop a municipal promotion manual by March 2010. Develop agro-feasibility study and business plan for re-commissioning of 4 irrigation schemes. Tarring of Lebowakgomo CBD roads by June 2010
KPA. No. 3: Land and Housing	5723 (11%) households out of 52904 do not have access to housing	To provide adequate housing to 95% of the people by 2013	Lobby Traditional Authorities to avail land for housing development	Quarterly meetings between the mayor and local traditional leaders.
			Facilitate the provision of middle to high income housing units and integrated human settlements	Two sites development or settlement plans developed at Lebowakgomo Unit C and H by June 2010.
			Facilitate management of proper land uses	Number of land use applications processed quarterly
				2 Regional plans developed by June 2010
				Disposal of land for establishment of housing security village at Lebowakgomo Unit C
				Alienation of sites in Lebowakgomo Unit BA for establishment of a Mall and other shopping centres
				Township establishment at Magatle by June 2010.
				Development of Lebowakgomo Township Master Plan by December 2009

KEY PERFORMANCE AREA	STATUS QUO	OBJECTIVES	STRATEGIES	PERFORMANCE INDICATORS
				Development of Lebowakgomo infrastructure development plan by May 2010
				Servicing of sites at Lebowakgomo Unit H
				Upgrading of land tenure rights for Lebowakgomo by June 2010.
			Property management	Number of properties registered and transferred with Deeds Office
				Transfer all register land in the name of municipality by September 2009.
INSTITUTIONAL TRANSFORMATION CLUSTER				
KPA No. 13: Institutional Transformation .	The current staff compliments accounts 68% of approved organogram with 150 positions.	To improve the governance and administrative capacity of LNM to achieve legal compliance and IDP goals on an annual basis	Improve manpower capacity of LNM by recruiting suitably qualified and experienced staff to fill vacant posts	All budgeted new and existing posts filled by December 2009.
			Human resource development	Number of Councillors and Officials exposed to Capacity Building and Skills Development programmes. Number of learners and interns placed on municipal learnerships, internships and experiential learning programme. A policy developed to regulate learnerships, internships and experiential learning programmes by December 2009 30 learners enrolled on ABET programme per year
			Annual Organizational Review or Restructuring	Annual review of the organisational structure

KEY PERFORMANCE AREA	STATUS QUO	OBJECTIVES	STRATEGIES	PERFORMANCE INDICATORS
			Performance Management System	All employees signed performance contracts by September 2009. Conduct Quarterly Individual and Organisational Performance review Undertake annual IDP/Budget review by May 2010.
			Policy Development and Research	Develop a complete Human Resource and talent management policy by June 2010. Review all existing outdated policies by June 2010.
			Rendering of administrative support	- Provide ongoing Provisioning administration services -Develop an Electronic Fleet management system by June 2010. - Develop Manual Records management system by June 2010. -Provide ongoing strategic administrative council / ward committee support
			Improve Corporate Image & Client relations of the Municipality	-Develop Corporate Branding Manual by March 2010. -Establish Customer Care Desk by June 2010.
			To Improve Communications and Public Participation	Number of public participation and stakeholders engagement meetings or workshops conducted

KEY PERFORMANCE AREA	STATUS QUO	OBJECTIVES	STRATEGIES	PERFORMANCE INDICATORS
			Improve Information and Communication Technology of the Municipality	<ul style="list-style-type: none"> - Ongoing Provisioning of ICT Infrastructure & Equipments -Functional integrated electronic Document Management System implemented by December 2009. -Database management system for procurement developed by 2009 December. -Upgrading of Servers by June 2010 as part of the ongoing implementation of Disaster Recovery Plan. -Anti-Static floor installed in the server room as part of DRP implementation by June 2010. -Implement Switching centre facilities at SITA to ensure information duplication by June 2010.

FINANCIAL VIABILITY CLUSTER				
No.14. Financial Viability	Municipality's main source of revenue (80%) is grants.	. To achieve 50% growth and financial independence	. To ensure a financially viable municipality by reducing the grant – dependency ratio by 20%	Extend the implementation of the Property Rates in all wards of the municipality.
KEY PERFORMANCE AREA	STATUS QUO	OBJECTIVES	STRATEGIES	PERFORMANCE INDICATORS
			Implementation of Revenue Enhancement strategy	<p>Extend Refuse removal to two settlements by September 2009.</p> <p>Extend the provision of water services to identified two settlements by December 2009.</p> <p>Enter into service level agreements with the Capricorn District Municipality to maintain its capital assets (e.g taxi ranks) for a fee.</p> <p>Link the municipal account with the electricity account.</p> <p>Acquisition of an Electricity Vendor machine</p> <p>Ensure provision of Free Basic Services through a credible approved Indigent Register.</p>
			Reduction of municipal debt by 50%	Collection of outstanding debt through a debt collector and other identified mechanisms as stipulated in the Credit Control and Debt Collection By – Laws Identification and write off the irrecoverable debts by December 2009
		To ensure proper safeguarding of assets	Maintenance of credible asset register in compliance with GRAP/GAMAP	<p>Accurate quarterly asset management reports</p> <p>Prompt asset disposal processes of redundant assets</p> <p>Implementation of the Infrastructure Asset Register in compliant with GRAP / GAMAP Amended Asset Management policy and procedures that are GRAP compliant.</p>

KEY PERFORMANCE AREA	STATUS QUO	OBJECTIVES	STRATEGIES	PERFORMANCE INDICATORS
		Ensure proper implementation of the Supply Chain Management process in compliant with national regulations	Effective and efficient Supply Chain Management	Reviewed Supply Chain Management policy and procedures in compliant with all relevant legislation. Shortened lead time in procurement of services. Established Supply Chain Management Unit Maintain a credible approved Suppliers 'Database'. Timeous quarterly reports to Councils on implementation of the Supply Chain Management Policy. Educate suppliers and the community at large on the reviewed Supply Chain Management Policy. Quarterly training reports on SCM practitioners
		Ensure sound financial management	Obtain unqualified audit report 2008/09	Timeous submission of credible annual financial statements of 2008/09 Approved five Financial management procedures Reviewed financial management delegations
		Full compliance with provisions of the Municipal finance Management Act and other related policies	Compilation of credible budget document in compliant with National Treasury budget reforms	Timeous approval of municipal budget Increase staff compliment in Budget and Financial Reporting Unit. Approved Budget Policy
			Credible financial reporting	Timeous monthly and quarterly Budget Performance Reports

Municipal councillors



Cllr. Mothapo H.R.



Ward 10 Cllr. Mkhondo M.D



Cllr. Noko M.J



Cllr. Motloutsi S.G



Ward 17 Cllr. Mphahlele R.B.



Ward 26 Cllr. Mphahlele M.G



Cllr. Mphahlele M



Exco. Cllr. Mphahlele M.T



Ward 20 Cllr. Mphahlele R.M



Ward 16 Cllr. Mphahlele M.R



Cllr. Mphahlele L



Ward 24 Cllr. Mphofela S.M

D. PROJECTS PHASE

1. INTRODUCTION

Specific issues (i.e. problems, constraints, potentials) in the Lepelle-Nkumpi municipal area were identified during the analysis phase and prioritised in order of importance to assure the application of actions, time and resources to such issues. Objectives and strategies were formulated to guide and structure the actions of the municipality to address these priority issues and projects were subsequently identified, also guided by the need to provide mandatory basic services and actively support the municipal growth points and the Strategic Development Areas.

2. PROJECTS

2.1 Projects identified for the five year period (2006/7 to 2010/11)

Sector	Project	Location	Description	Job Creation
Mining	Rietvalley Stone Crushers	Ga Seloane	Crushing of stone for civil, roads and building purposes	
	Staanplaas Stone Crushers Feasibility	Staanplaas	Feasibility study of stone crushing for civil, roads and building purposes	
	Cement Mining	Zebediela	Cement Mining	
	Mafefe Slate Slabs	Mafefe	Slate slabs mining	
	Boynton Mining	Mphahlele	Platinum Mining	
	LONMIN Mining	Hwelereng	Platinum Mining	
	China Nationals Minerals	Mphahlele	Platinum Mining	
	Lesego Mining	Mphahlele	Platinum Mining	
	Aquarius Platinum Mining	Mphahlele	Platinum Mining	
	Grootklip Irrigation Scheme	Along Lepelle River next to Grootklip Citrus & Grapes project	Production of citrus and grapes	±100
Agri-Business	Lebowakgomo hydroponic	Lebowakgomo	Crop Farming	
	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 Project	Municipal Wide	Mentoring and Capacity Building of Emerging Grain Farmers	
	Bee-hive Farming	Zebediela	Honey Production	
	Chicken Abattoir, broiler chicken farming & processing	Lebowakgomo-	White meat Production	
	Aquaculture	Nkumpi Dam	Fishing	
	Bewaarkloof Conservancy	Strydpoort mountains	Develop as tourist destination	±15
	Protection and Promotion of Heritage Sites	All Wards	Arts, Culture and Heritage	
Tourism				

Sector	Project	Location	Description	Job Creation
	Hospitality facilities	Lebowakgomo and Mafefe	Tourism	
	Mafefe Camp - African Ivory Route	Strydpoort mountains	Community based tourism project	-
	Zebediela Farm Stay and Caravan Park	Zebediela	Tourism	
	Textile industry (Cooperatives)	Lebowakgomo	Clothing manufacturing	
Manufacturing Project	Revitalization of Industrial Area	Lebowakgomo Industrial Area	Infrastructure development and rehabilitation	
Environmental Project	Recycling Project	Within the Municipality	Waste recycling.	-
	Asbestos mine rehabilitation	Mathabatha/Mafefe Area	Rehabilitation and management of material of infrastructure built from asbestos	
Land Development	Allocation 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	Development of Residential Sites.	
Water	Infrastructure Development Plan	Lebowakgomo	Infrastructure Development Plan	
	Land Tenure Upgrading	Lebowakgomo and Mathibela	Tenure Rights Upgrading	
	Refurbishment of water reticulation in unit A, B and F Lebowakgomo	Lebowakgomo	Households water services provision	
	Water reticulation and house connections at Molelane, Mawanenag and Scheming	Zebediela	Water reticulation and house connections	
	Electrification of boreholes pump machines	All boreholes	Electrification of boreholes pump machines	
	Establishment of water earth dams	Along the mountain range	Water harvesting dams	
	Mahlatjane water supply	Mafefe :Mahlatjane	Water reticulation	
	Water supply and reticulation	Kliphuwel,GedroogteMolapo,Volop ,Sekiming,Makgotoane,Mahlatjane, Ramonwane,Kgwaripe,Makgopong, Makaepea,Sedimonthole,Maijane, Mahlarolla & Sefalaolo	Bulk Water supply and reticulation	

Sector	Project	Location	Description	Job Creation
Household Sanitation	Household Sanitation	Mafefe, Mathabatha, Seloane, Ledwaba, Mphahlele and Zebediela	Provision of VIP latrines	
	Upgrading of Lebowakgomo and Makurung Waste Water Treatment Works	Lebowakgomo	WWTW Upgrading	
Roads	Storm Water and drainage	Lebowakgomo and Mathibela	Storm Water Control	
	Tarring of internal streets, Unit A, R, S, P, B & F	Lebowakgomo	Surfacing of Roads	
	Tarring of main streets at Mathibela	Mathibela	Surfacing of Roads	
	Tarred road from Makotse to Ledwaba	Ledwaba	Surfacing of Roads	
	Tarred road from Mamaolo to Tooseng/Marulaneng/ Magatle D4100	Mamaolo	Surfacing of Roads	
	Tarred road from Lebowakgomo Unit E to Makurung	Makurung	Surfacing of Roads	
	Tarred road from Mamaolo to Mashite D4070	Seleteng	Surfacing of Roads	
	Tarred road from Byldrift to Mehlaeng	Byldrift	Surfacing of Roads	
	Road Sides Fencing (Septisi to Lebowakgomo Road and Leporogong to Mehlaeng Road)	Mphahlele, Lebowakgomo and Zebediela	Fencing of Road Sides	
	Tarred road to Maseseleng	Maseseleng	Surfacing of Roads	
	Tarred road construction: Majiane to Nkotokwane	Nkotokwane	Surfacing of Roads	
	Tarred road construction Makotse/ Makweng/ Madish 'a Ditoro/ Magatle	Makotse/ Makweng/ Madish 'a Ditoro/ Magatle	Surfacing of Roads	
	Tarred road construction Moletlane / Makweng/ Rakgwatha	Moletlane / Makweng/ Rakgwatha	Surfacing of Roads	
	Tarred road construction Mogodi/ Sekurung/ Mamaolo	Mogodi/ Sekurung/ Mamaolo	Surfacing of Roads	
	Tarred road construction: Sekgophokgophong/ Gedroogte/ Molapo	Sekgophokgophong/ Gedroogte/ Molapo	Surfacing of Roads	
	Tarred road construction: Byldrift/Mehlaeng/ Immerpan	Mehlaeng/ Byldrift	Surfacing of Roads	
	Tarred road construction: Motsane	Motsane	Surfacing of Roads	
	Tarred road construction: Hweleshaneng/	Hweleshaneng/ Seleteng/	Surfacing of Roads	

Sector	Project	Location	Description	Job Creation
	Seleteng/ Maralaleng/ Dithabaneng	Maralaleng/ Dithabaneng		
	Tarred road construction: Hlakano/ Rafiri	Hlakano	Surfacing of Roads	
	Upgrading of main streets/ access road : Mamaolo/ Mampiki	Mamaolo	Surfacing of Roads	
	Upgrading of main streets/ access road : Ramonwane	Ramonwane	Surfacing of Roads	
	Upgrading of main streets/ access road : Makhushwaneng	Makhushwaneng	Surfacing of Roads	
	Upgrading of main streets/ access road : Khureng	Khureng	Surfacing of Roads	
	Upgrading of main streets/ access road : Sefalaolo/ Makgwathane	Sefalaolo	Surfacing of Roads	
	Upgrading of main streets/ access road : Maijane	Maijane	Surfacing of Roads	
	Lehlokwaneng bridge	Lehlokwaneng	Construction of a new Bridge	
	Lesetsi bridge	Lesetsi	Construction of a new Bridge	
Bridges	Nkotokwane Bridge	Nkotokwane	Construction of a new Bridge	
	Sehlabeng bridge	Sehlabeng (Mafefe)	Construction of a new Bridge	
	Madipe bridge	Madipe	Construction of a new Bridge	
	Malakabaneng bridge	Malakabaneng	Construction of a new Bridge	
Housing	Social Housing	Lebowakgomo	Provision of social housing for temporary accommodation	
	Middle-high income housing	Lebowakgomo	Provision of Middle-high income housing	
	Integrated Human Settlement	Lebowakgomo	Provision of low to middle income housing	
	Low cost housing for all areas	Mafefe, Mathabatha, Seloane, Ledwaba, Mphahlele and Zebediela	Provision of Low cost housing	
Household Electricity	House connections	Sekgwarapeng, Magope, Mahlaoken g, Mokgorotlwaneng, Madisha, Sedimothole, & Matinkane	Household Electricity connections	
	House connections extensions	All Wards	Household Electricity connections	
Street Lights	High masts Maijane,	Maijane	Public Lights	

Sector	Project	Location	Description	Job Creation
Recreational Facilities	High masts and streets lights unit A, B, P, and F	Lebowakgomo	Public Lights	
	Intersection lights at Mathibela, Moletlane and Leporogong	Mathibela, Moletlane and Leporogong	Public Lights	
	Upgrading of Lebowakgomo sport complex and Lebowakgomo stadium	Lebowakgomo	Provision of a Sporting Facility	
	Revitalization of cultural centre	Lebowakgomo	Revitalization of cultural centre	
	Revitalization of Nokotlou stadium	Mafefe: Kapa	Provision of a Sporting Facility	
	Establishment of parks	All Wards	Establishment of parks	
	Establishment of Youth Centres	Lebowakgomo, Zebediela, Mphahlele, Mafefe, Mathabatha	Youths Facility	
	Establishment of stadium at Zebediela	Zebediela	Provision of a Sporting Facility	
	Establishment of sports grounds	Lebowakgomo, Zebediela, Mphahlele, Mafefe, Mathabatha	Provision of a Sporting Facility	
	Classrooms at Patoga	Mphahlele	Provision of Additional classrooms	
Educational Facilities	Establishment of a Primary School at Scheming	Scheming	Establishment of a new school	
	Establishment of a Primary School at Bolatjane	Bolatjane	Establishment of a new school	
	Classrooms at Mokgapaneneng primary	Mphahlele	Provision of Additional classrooms	
	Additional blocks at Nkgalabele Secondary	Zebediela	Provision of Additional classrooms	
	Secondary block at Ramonwane	Ramonwane	Provision of Additional classrooms	
	Four classrooms at Sampse school	Mashite	Provision of Additional classrooms	
	School for disabled at Mafefe	Mafefe	Special School	
	Administration block at Nokotlou H. School	Mafefe	Provision of Administration block	
	Administration block at Matalane P. School	Mafefe Malakabaneng	Provision of Administration block	
	Administration block at Kgadimo H. School	Mafefe	Provision of Administration block	
	Administration block at Molotoadi P. School	Mafefe Moshate New Stands	Provision of Administration block	
	Administration block at Ramatseledi. School	Mafefe Motsane	Provision of Administration block	
	1 block each at the following schools: Mokolobane, Ngwanamorei,	Mafefe	Provision of Additional classrooms	

Sector	Project	Location	Description	Job Creation
Community Centres	Thusong Service Centres	Magatle , Mafefe, and Mathabatha	Integrated service brought nearer to the people	
	Community halls	Mehlareng, Mathibela, Mathabatha, Majjane	Integrated service brought nearer to the people	
	Community halls	Mafefe, Ga- Rafiri, Hweleshaneng	Integrated service brought nearer to the people	
	Community halls	Nkotokwane, Lehlokwaneng, Mashite	Integrated service brought nearer to the people	
Health Facilities	Mefefe health centre	Kapa	Primary Health Care Services	
	Nkotokwane clinic	Nkotokwane	Primary Health Care Services	
	Lesetsi clinic	Lesetsi	Primary Health Care Services	
	Clinic at Mogodi	Mogodi	Primary Health Care Services	
	Makgoba clinic	Makgoba	Primary Health Care Services	
	Mahlatjane Clinic	Mahlatjane	Primary Health Care Services	
	Hwelereng Clinic	Hwelereng	Primary Health Care Services	
Communication	Cell phone towers for Mogodi, Ga-Mampa, Ramonwane, Motsane villages	Mogodi, Ga-Mampa, Ramonwane, Motsane	Improved cellular phones communication network coverage/services	
Other Community Facilities	Satelite police station at Seleteng	Mphahlele	Crime Prevention	
	Upgrading of Lebowakgomo cemeteries	Lebowakgomo	Community Services	
	Upgrading of Mathibela and Magatle cemeteries	Mathibela and Magatle	Community Services	

2.2 Capital Projects budgeted for implementation by LNM for 2009/2010 to 2011/2012.

Project No.	Project Name	Project Location	CAPEX MTEF YEARS				Target	Source of funding	Responsible implementing Department
			2009/2010	2010/2011	2011/2012	Total (R)			
ELECTRICITY PROJECTS									
LNE- 01	Households Electrification	Lehlokwaneng/Tswaing	2,000,000			2,000,000	December 2009	DME	INFRASTRUCTURE DEVELOPENT
LNE- 02	Public Lighting	Lebowakgomo Zone F and A	2,500,000			2,500,000	June 2010	LNM	INFRASTRUCTURE DEVELOPENT
LNE- 03	100 Households Electrification connections	Lekurung	660 000			660 000	June 2010	LNM	INFRASTRUCTURE DEVELOPENT
LNE- 04	250 Households Electrification	Moletlane (Matjatie/Mawwan eng) and Scheming	1,650,000	750,000		2,400,000	June 2010	LNM	INFRASTRUCTURE DEVELOPENT
LNE- 05	150 Households Electrification	Mashite Maake	99 000	800,000		899,000	June 2010	LNM	INFRASTRUCTURE DEVELOPENT
LNE- 06	59 Households Electrification	Makgophong	389 000			389 000	June 2010	LNM	INFRASTRUCTURE DEVELOPENT
LNE- 07	Public lighting	Zone Q and A		6 050 000		6 050 000	June 2011	LNM	INFRASTRUCTURE DEVELOPENT
LNE- 08	Public lighting	Unit F to A	2,500,000			2,500,000	June 2010	LNM	INFRASTRUCTURE DEVELOPENT
LNE- 09	83 Households Electrification	Makweng	500,000			500,000	June 2010	DME	INFRASTRUCTURE DEVELOPENT
LNE- 10	100 Households Electrification	Khureng	600,000			600,000	June 2010	DME	INFRASTRUCTURE DEVELOPENT
LNE- 11	340 Households Electrification	Makotse	2,040,000			2,040,000	June 2010	DME	INFRASTRUCTURE DEVELOPENT
LNE- 12	150 Households Electrification	Hwelereng	900,000			900,000	June 2010	DME	INFRASTRUCTURE DEVELOPENT
LNE- 13	100 Households Electrification	Magatle Ext	600,000			600,000	June 2010	DME	INFRASTRUCTURE DEVELOPENT
LNE- 14	100 Households Electrification	Madish 'a Ditoro		660,000		660,000	June 2011	LNM	INFRASTRUCTURE DEVELOPENT

Project No.	Project Name	Project Location	CAPEX MTEF YEARS				Target	Source of funding	Responsible implementing Department
			2009/2010	2010/2011	2011/2012	Total (R)			
LNE- 15	100 Households Electrification	Mahlaokeng		1,320,000		1,320,000	June 2011	LNM	INFRASTRUCTURE DEVELOPMENT
	TOTAL		14,438,000	9,580,000	,00				
ROADS & STORMWATER PROJECTS									
LNRS-01	Surfacing (tarring or paving) of Internal Streets and Storm Water	Lebowakgomo Zone A	2,360,000			2,360,000	June 2010	LNLM	INFRASTRUCTURE DEVELOPMENT
LNRS-02	Surfacing (tarring or paving) of Internal Streets and Storm Water	Lebowakgomo Zone A and S	8,190,000			8,190,000	June 2010	LNLM/ MIG	INFRASTRUCTURE DEVELOPMENT
LNRS-03	Surfacing (tarring or paving) of Internal Streets and Storm Water	Lebowakgomo Zone B	6,045,000			6,045,000	June 2010	LNLM/ MIG	INFRASTRUCTURE DEVELOPMENT
LNRS-04	Surfacing (tarring or paving) of Internal Streets and Storm Water	Lebowakgomo Zone F	6,045,000			6,045,000	June 2010	LNLM/ MIG	INFRASTRUCTURE DEVELOPMENT
LNRS-05	Surfacing (tarring or paving) of Street and Storm Water	Mathibela	15,000,000	15,000,000		30,000,000	June 2010	LNLM/ MIG	INFRASTRUCTURE DEVELOPMENT
LNRS-06	Surfacing (tarring or paving) of Main Street and Storm Water	Magatle		3 000,000		3 000,000	June 2011	LNLM	INFRASTRUCTURE DEVELOPMENT
LNRS-07	Access Road to Landfill Site	Lebowakgomo		2,000,000.		2,000,000.	June 2011	LNLM	INFRASTRUCTURE DEVELOPMENT
LNRS-08	Surfacing (tarring or paving) of Internal Streets and Storm Water	Lebowakgomo CBD	3,162,000			3,162,000	June 2010	LNLM	PLANNING AND LED
LNRS-09	Surfacing (tarring) of road	Motsane	10,000,000			10,000,000	June 2010	CDM	INFRASTRUCTURE DEVELOPMENT
LNRS-10	Storm Water Control	Lebowakgomo	2,984,556			2,984,556	June 2010	LNLM/ MIG	INFRASTRUCTURE DEVELOPMENT
	TOTAL		53,786,556	20,000,000	,00				
BUILDING PROJECTS									
LNB- 01	Revitalization of Municipal Buildings	Lebowakgomo – cultural centre	2,000,000	4,000,000		6,000,000	June 2010	LNLM	INFRASTRUCTURE DEVELOPMENT

Project No.	Project Name	Project Location	CAPEX MTEF YEARS				Target	Source of funding	Responsible implementing Department
			2009/2010	2010/2011	2011/2012	Total (R)			
LNB- 02	Revitalization of Municipal Buildings (Halls and Ablution)	Show ground	2,000,000	1,600,000	800,000	4,400,000	June 2010	LNM	INFRASTRUCTURE DEVELOPMENT
LNB- 03	Revitalization of Municipal Buildings	Lebowakgomo civic hall	1,600,000			1,600,000	June 2010	LNM	INFRASTRUCTURE DEVELOPMENT
LNB- 04	Extension of municipal offices Phase 2 at	Lebowakgomo Civic Centre	2,800,000			2,800,000	June 2010	LNM/MI G	INFRASTRUCTURE DEVELOPMENT
LNB- 05	Extension of municipal offices: Filing Room	Lebowakgomo Civic Centre	600,000			600,000	June 2010		
LNB- 06	Building of Seven Welcome Walls/ Boards	X Seven entrance areas	500,000			500,000	June 2010	LNM	INFRASTRUCTURE DEVELOPMENT
	TOTAL		9,500,000	5,600,000	800,000				
	HOUSING PROJECTS								
LNH- 01	PHP Project: Construction of 10 Low Cost Houses	Municipal Wide	484,579			484,579	June 2010	DLGH	INFRASTRUCTURE DEVELOPMENT
	TOTAL		484,579						
	PLANNING AND DEVELOPMENT PROJECTS								
LNPD-01	Servicing of Sites	Lebowakgomo Unit	10,000,000			10,000,000	June 2010	DBSA/ LNM	LED AND PLANNING
	TOTAL		10,000,000						
	LOCAL ECONOMIC DEVELOPMENT PROJECTS								
LNLED- 01	Provision of Mobile Hawkers Stalls	Lebowakgomo zone A	625 000			625 000	June 2010	LNM	LED AND PLANNING
	TOTAL		625 000						
	SPORTS, ARTS, RECREATION & CULTURE PROJECTS								
LNSAC- 01	Refurbishment of Sports Complex/Stadium	Lebowakgomo	3,700 000			3,700 000	March 2010	CDM	COMMUNITY SERVICE

Project No.	Project Name	Project Location	CAPEX MTEF YEARS				Target	Source of funding	Responsible implementing Department
			2009/2010	2010/2011	2011/2012	Total (R)			
LNSAC-02	Upgrading of Softball Diamond	Seleteng	627,000	689,000		1,316,000	June 2010	LNM	COMMUNITY SERVICE
	TOTAL		4,327,000	689,000					
ENVIRONMENTAL MANAGEMENT PROJECTS									
LNEN-01	Waste Management: Vehicles and Equipment	Institutional		3,630,000			March 2010	CDM	COMMUNITY SERVICE
LNEN-02	Refuse Removal Solid Waste Bins	Institutional	100,000	1,210,000		1,310,000	March 2010	LNM	COMMUNITY SERVICE
	TOTAL		100,000	4,840,000					
SOCIAL INVESTMENT PROJECTS									
LNSI-01	Cemetery Upgrading/ Fence Extension	Lebowakgomo	400 000			400 000	June 2010	LNM	COMMUNITY SERVICE
LNSI-02	Development of Parks at, and Greening of,	Lebowakgomo Unit	880,000			880,000	June 2010	LNM	COMMUNITY SERVICE
LNSI-03	Community Hall	Tooseng	500 000			500 000	December 2009	LNM	INFRASTRUCTURE DEVELOPMENT
LNSI-04	Community Halls:	Mehlaeng, Mathabatha, Majane		13,600,000	13,600,000	27,200,000	June 2011	LNM	INFRASTRUCTURE DEVELOPMENT
LNSI-05	Construction of Taxi rank	Lebowakgomo unit A	3,000,000			3,000,000	June 2010	CDM	COMMUNITY SERVICE AND INFRASTRUCTURE DEVELOPMENT
LNSI-06	Thusong Service Centre	Magatle			2,000,000	2,000,000	June 2012	LNM	COMMUNITY SERVICE AND INFRASTRUCTURE DEVELOPMENT
	TOTAL		4,470,000	13,600,000	15,600,000				
DISASTER MANAGEMENT PROJECTS									
LNDM-01	Disaster Management (Material Assistance and Awareness Campaigns)	All Wards		150,000	175,000	325,000	June 2011	LNM	COMMUNITY SERVICE

Project No.	Project Name	Project Location	CAPEX MTEF YEARS				Target	Source of funding	Responsible implementing Department
			2009/2010	2010/2011	2011/2012	Total (R)			
	TOTAL			150,000	175,000	325,000			
INSTITUTIONAL TRANSFORMATION									
LNINS- 01	Purchasing of law enforcement vehicles (Traffic Station)	Institutional	1 600 000			1 600 000	March 2010		COMMUNITY SERVICE
LNINS- 02	Purchasing of Additional Fleet x 3	Institutional	480,000			480,000	March 2010	LNM	CORPORATE SERVICES
LNINS- 03	Backup Generator for Municipal Offices	Traffic Station, Cultural Centre and Zone A	1,800,000			1,800,000	March 2010	LNM	CORPORATE SERVICES
LNINS- 04	Paving and Car Ports	Civic Centre and Zone A	500,000			500,000	March 2010	LNM	INFRASTRUCTURE DEVELOPMENT
LNINS- 05	Office equipment	Institutional	625,000			625,000	March 2010		ALL DEPARTMENTS
ININS- 06	Office furniture	Institutional	480,000			480,000	March 2010		COOPERATE SERVICES
LNINS- 07	Technical Equipment (Density Gauge, Dumpy Level, Soil Density Gauge, Schmitt)	Institutional	530,000			530,000	March 2010	LNM	INFRASTRUCTURE DEVELOPMENT
LNINS- 08	Specialised Vehicles /plant (Graders, Dipper trucks, Front en loader)	Institutional	5,000,000	6,500,000		11,500,000	March 2010	LNM	INFRASTRUCTURE DEVELOPMENT
LNINS-	Meter Reading Scanners	Institutional	50,000			50,000	December 2009	LNM	INFRASTRUCTURE DEVELOPMENT
LNINS- 09	Refuse removal vehicles (Dipper truck, TLB, Grab truck)	Institutional	3,000,000			3,000,000	March 2010	LNM	COMMUNITY SERVICE
LNINS- 10	Traffic equipment	Institutional	800,000			800,000	March 2010	LNM	COMMUNITY SERVICE
LNINS- 11	Refuse removal solid bins	Institutional	250,000			250,000	March 2010	LNM	COMMUNITY SERVICE
LNINS- 12	Disaster Recovery Equipment	Institutional	1,000,000			1,000,000	June 2010	LNM	

Project No.	Project Name	Project Location	CAPEX MTEF YEARS				Target	Source of funding	Responsible implementing Department
			2009/2010	2010/2011	2011/2012	Total (R)			
LNINS- 13	Paypoints equipment	Zone F, A Offices	60,000			60,000	March 2010	LNIM	FINANCE
LNINS- 14	Supplier database software	Institutional	120,000			120,000	March 2010	LNIM	FINANCE
LNINS- 15	Communication equipment	Institutional	90 000			90 000	December 2009	LNIM	MM 'S OFFICE
	TOTAL		16,385,000	6,500,000	,00	22,885,000			

2.3 Operational Projects budgeted for implementation by LNM.

Project No.	Project Name	Project Location	OPEX MTEF YEARS			Total (R)	Target	Source of funding	Responsible implementing agent
			2009/2010	2010/2011	2011/12				
FINANCIAL VIABILITY									
OPEX- 01	Audit Fees	Institutional	800,000	840,800	879,477	2,250,277	June 2010	LNM	FINANCE
OPEX- 02	Budget Review processes	Institutional	70,000	73,570	76,954	220,524	June 2010	LNM	FINANCE
OPEX- 03	Debt Collection Agency Fee	Institutional	3,125,000	3,284,375	3,435,456	9,844,831	June 2010	LNM	FINANCE
OPEX- 04	Rebates : Property Rates	Institutional	88,900	93,434	97,732	280,066	June 2010	LNM	FINANCE
OPEX-05	Provision for Bad Debt	Institutional	2,888,691	3,960,000	4,142,160	10,990,851	June 2010	LNM	FINANCE
OPEX-06	Valuation Roll	Institutional	240,000	252,240	263,843	756,083	June 2010	LNM	FINANCE
	TOTAL		7,212,591	8,504,419	8,895,622	24,612,632			
LOCAL ECONOMIC DEVELOPMENT									
OPEX-07	Base line Study : Socio Economic Analysis	All Wards		300,000		300,000	June 2011	LNM	LED AND PLANNING
OPEX-08	Cooperatives support	All wards		735,700	769,542	2,205,242	June 2010	LNM	PLANNING AND LED
OPEX-09	Farmers' mentoring and capacity building	All wards	500,000	525,000		1,025,000	June 2010	LNM	PLANNING AND LED
OPEX-10	Investor's conference	Lebowakgo mo Civic Hall	200,000			200,000	March 2010	LNM	LED AND PLANNING

Project No.	Project Name	Project Location	OPEX MTEF YEARS				Target	Source of funding	Responsible implementing agent
			2009/2010	2010/2011	2011/12	Total (R)			
OPEX-11	SMME's Support	All Wards	100,000	105,100	109,935	315,035	June 2010	LNM	LED AND PLANNING
OPEX-12	Trade Fairs & Economic Development conferences	Institutional	100,000	105,100	109,935	315,035	December 2009	LNM	LED AND PLANNING
OPEX-13	Tourism Plan	Institutional		,00		,00	June 2011	LNM	LED AND PLANNING
	TOTAL		1,600,000	1,770,900	989,412	4,360,312			
	GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
OPEX-14	Audit Committee Expenses	Institutional	46,376	48,741	50,983	146,100	June 2010	LNM	MUNICIPAL MANAGER'S OFFICE
OPEX-15	Community Participation	All Wards	210,800	221,551	231,742	664,093	June 2010	LNM	CORPORATE SERVICES
OPEX-16	Communications	Institutional	210,800	221,551	231,742	664,093	June 2010	LNM	MUNICIPAL MANAGER'S OFFICE
OPEX-17	IDP Review Processes	All Wards	700,000	735,700	769,542	2,205,242	June 2010	LNM	LED AND PLANNING
OPEX-18	Ward Committee Support: MSIG	All Wards	405,000	425,655	445,235	1,275,890	June 2010	LNM	CORPORATE SERVICES
OPEX-19	Ward Committee Support : Own	All Wards	145,000	0	0	145,000	June 2010	LNM	CORPORATE SERVICES
	TOTAL		1,717,976	1,653,198	1,729,244	5,100,418			
	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT								
OPEX-20	Training	Institutional	421,600	443,102	463,484	1,328,186	June 2010	LNM	CORPORATE SERVICES
OPEX-21	Advertisements	Institutional	463,240	486,865	509,261	1,459,366	June 2010	LNM	CORPORATE SERVICES
OPEX-22	Consultants Fees	Institutional	400,000	420,400	439,738	1,260,138	June 2010	LNM	MUNICIPAL MANAGER'S OFFICE
OPEX-23	Licensing : Municipal Fleet	Institutional	60,000	63,060	65,961	189,021	June 2010	LNM	CORPORATE SERVICES
OPEX-24	IT Facilities	Institutional	340,864	358,248	374,727	1,073,839	June 2010	LNM	CORPORATE SERVICES
OPEX-25	OHS Equipment & Material	Institutional	62,820	66,024	69,061	197,905	June 2010	LNM	CORPORATE SERVICES
OPEX-26	Traffic Uniform & Tags	Institutional	210,800	221,551	231,742	664,093	June 2010	LNM	COMMUNITY SERVICE
OPEX-27	Traffic Expenses (80%)	Institutional	3,372,800	3,544,813	3,707,874	10,625,487	June 2010	LNM	COMMUNITY SERVICE

Project No.	Project Name	Project Location	OPEX MTEF YEARS				Target	Source of funding	Responsible implementing agent
			2009/2010	2010/2011	2011/12	Total (R)			
OPEX-28	Rental of Office Equipment	Institutional	708,128	744,243	778,424	2,230,795	June 2010	LNM	CORPORATE SERVICES
OPEX-29	Printing & Stationary	Institutional	400,520	420,947	440,310	1,261,777	June 2010	LNM	CORPORATE SERVICES
	TOTAL		6,440,772	6,769,253	7,080,582	20,290,609			
SPECIAL PROGRAMMES: COORDINATION									
OPEX-30	Aged	All Wards	50,000	52,550	54,967	157,517	June 2010	LNM	MUNICIPAL MANAGER'S OFFICE
OPEX-31	Children	All Wards	63,000	66,213	69,259	198,472	June 2010	LNM	MUNICIPAL MANAGER'S OFFICE
OPEX-32	Disability	All Wards	50,000	52,550	54,967	157,517	June 2010	LNM	MUNICIPAL MANAGER'S OFFICE
OPEX-33	Gender Issues	All Wards	83,000	87,233	91,246	261,479	June 2010	LNM	MUNICIPAL MANAGER'S OFFICE
OPEX-34	HIV & Aids Programmes	All Wards	60,000	63,060	65,961	189,021	June 2010	LNM	MUNICIPAL MANAGER'S OFFICE
OPEX-35	Youth Programmes:	All Wards	100,000	105,100	109,935	315,035	June 2010	LNM	MUNICIPAL MANAGER'S OFFICE
	TOTAL		406,000	426,706	446,335	1,279,041			
SPATIAL RATIONALE									
OPEX-36	LUMS : Implementation	All Wards	400,000	420,400	439,738	1,260,138	June 2010	LNM	LED AND PLANNING
OPEX-37	Plans : Town and Regional	Institutional	4,935,000	0	0	4,935,000	June 2010	LNM	LED AND PLANNING
	TOTAL		5,335,000	420,400	439,738	6,195,138			
MAINTENANCE AND REPAIRS									
OPEX-38	De-bushing	All Wards	316,200	332,326	347,613	996,139	June 2010	LNM	COMMUNITY SERVICE
OPEX-39	Stadium	Lebowakgo mo	80,000	84,080	87,948	252,028	June 2010	LNM	COMMUNITY SERVICE
OPEX-40	Municipal Buildings	Lebowakgo mo	200,000	210,200	219,869	630,069	June 2010	LNM	COMMUNITY SERVICE
OPEX-41	Roads and Storm Water	All Wards	600,000	630,600	659,608	1,890,208	June 2010	LNM	INFRASTRUCTURE DEVELOPMENT

Project No.	Project Name	Project Location	OPEX MTEF YEARS			Target	Source of funding	Responsible implementing agent
			2009/2010	2010/2011	2011/12			
OPEX-42	Specialised Vehicles: Roads and Refuse Removal	Institutional	1,268,900	1,333,614	1,394,960	June 2010	LNM	INFRASTRUCTURE DEVELOPMENT
OPEX-43	Electricity	All Wards	600,000	630,600	659,608	June 2010	LNM	INFRASTRUCTURE DEVELOPMENT
OPEX-44	Cattle Pound	Lebowakgo mo	34,782	36,556	38,237	June 2010	LNM	COMMUNITY SERVICE
OPEX-45	Cemetery	Lebowakgo mo	23,188	24,371	25,492	June 2010	LNM	COMMUNITY SERVICE
OPEX-46	Greening: Municipal Premises	Lebowakgo mo	200,000	210,200	219,869	June 2010	LNM	COMMUNITY SERVICE
OPEX-47	TOTAL		3,323,070	3,492,547	3,653,204			
OPEX-48	Cattle Pound Management	Institutional	140,000	147,140	153,908	June 2010	LNM	COMMUNITY SERVICE
OPEX-49	Disaster Provision	All Wards	57,970	60,926	63,729	June 2010	LNM	COMMUNITY SERVICE
OPEX-50	Enforcement of By-Laws	All Wards	33,233	34,927	36,534	June 2010	LNM	COMMUNITY SERVICE AND CORPORATE SERVICES
OPEX-51	Free Basic Electricity	All Wards	5,253,276	5,521,193	5,775,168	June 2010	LNM	COMMUNITY SERVICE
OPEX-52	Free Basic Water	All Wards	4,000,000	4,204,000	4,397,384	June 2010	LNM	COMMUNITY SERVICE
OPEX-53	Sports , Arts & Culture	All Wards	115,940	121,853	127,458	June 2010	LNM	COMMUNITY SERVICE
OPEX-54	Environmental Management Plan	Institutional	300,000	315,300	329,804	December 2009	LNM	COMMUNITY SERVICE
OPEX-55	Public Transport	All Wards	100,000	105,100	109,935	June 2010	LNM	COMMUNITY SERVICE
OPEX-56	Project Management Unit :	Institutional	960,000	1,008,960	1,055,372	June 2010	LNM	INFRASTRUCTURE DEVELOPMENT
OPEX-57	Refuse Removal	Lebowakgo mo	880,000	924,880	967,424	June 2010	LNM	COMMUNITY SERVICE
OPEX-58	Security	Municipal Offices and Properties	2,000,000	2,102,000	2,198,692	June 2010	LNM	COMMUNITY SERVICE

Project No.	Project Name	Project Location	OPEX MTEF YEARS			Target	Source of funding	Responsible implementing agent
			2009/2010	2010/2011	2011/12			
	TOTAL		13,840,419	14,546,279	15,215,408		43,602,106	

2.4 Projects identified and budgeted for implementation by various stakeholders:

Project No.	Project Name	2009/2010	2010/2011	2011/12	Total (R)	Source of funding	Responsible implementing agent
CAPRICORN DISTRICT MUNICIPALITY							
WATER PROJECTS							
LNW – 01	Groothoek RWS Reticulate Ledwaba, Matome, Makotse and Motantanyane	3,000,000	4,000,000	4,000,000	11,000,000	MIG	CDM
LNW – 02	Groothoek RWS Reticulate Mathibela, Mogoto, Moletlane, Ga-Rakgwatha and Makweng	3,000,000	2,500,000	3,000,000	8,500,000	MIG	CDM
LNW – 03	Groothoek/Stock RWS Reticulate Hwelereng, and Mapatjakeng	4,000,000	2,500,000	3,500,000	10,000,000	MIG	CDM
LNW - 05	Groothoek/Stock RWS Connector Pipe to Mapatjakeng	2,000,000	2,500,000	3,500,000	8,000,000	MIG	CDM
LNW – 06	Groothoek/Stock RWS Reticulate Magatle	3,000,000	2,000,000	3,000,000	8,000,000	MIG	CDM
LNW – 07	Groothoek/Specon RWS Reticulate Sehlabeng and Mushongo	3,000,000	2,000,000	3,000,000	8,000,000	MIG	CDM
LNW – 09	Mphahlele RWS Reticulate Serobaneng, Hweshaneng and Naaupoort A	2,500,000	3,000,000	3,000,000	8,500,000	MIG	CDM
LNW – 10	Mphahlele RWS Reticulate Lekurung, Moseitamong and Magwaneng	2,500,000	3,000,000	3,000,000	8,500,000	MIG	CDM
LNW – 11	Mphahlele RWS Reticulate Phoshiri, Rapotela	2,500,000	4,000,000	4,000,000	10,500,000	MIG	CDM
LNW – 12	Mphahlele RWS Reticulate Staanplaas, Mooiplaas, Mogodi, Matabele and Malemang	3,000,000	3,000,000	2,000,000	8,000,000	MIG	CDM

Project No.	Project Name	2009/2010	2010/2011	2011/12	Total (R)	Source of funding	Responsible implementing agent
LNW – 13	Mafefe RWS (Sekgwapeng, Ngwaname, Ga Mampa) internal reticulation	3,000,000	2,000,000	2,000,000	7,000,000	MIG	CDM
LNW – 14	Mathabatha RWS (Bulk reticulation)	2,500,000	3,000,000	3,000,000	8,500,000	MIG	CDM
LNW – 16	Specon Bulk supply	33,500,000			33,500,000	MIG	CDM
LNW – 17	Lepelle- Nkumpi 1 st Order Free Basic	2,000,000	2,500,000	2,000,000	6,500,000	MIG	CDM
LNW – 18	Lepelle- Nkumpi 2 nd Order Free Basic	2,000,000	2,500,000	2,000,000	6,500,000	MIG	CDM
	TOTAL FOR WATER	71,500,000	38,500,000	41,000,000	151,000,000		
SANITATION PROJECTS							
	1,500 VIP Toilets: (Seleteng,Ngwaname,Moletlane,Mawaneng,Bolahlak gomo,Hwelereng,Rafiri,Malemati,Sehlabeng,Mashite & Mooiplaas.)	7,500,000	7,500,000	7,500,000	22,500,000	CDM	CDM
LNSAN-01	Upgrading of Lebowakgomo WWTW	5,000,000	5,000,000	5,000,000	15,000,000	CDM	CDM
LNSAN-02	TOTAL FOR SANITATION	12,500,000	12,500,000	12,500,000	37,500,000		
ELECTRICITY PROJECTS							
LNE- 16	Mathibela Extension 3&4 (350) Households Connections	4,500,000			4,500,000	CDM	CDM
LNE- 17	Lebowakgomo Unit P & B (500) Households Connections	5,500,000			5,500,000	CDM	CDM
LNE- 18	Sekgwarapeng, Magope and Thamagane Households Connections	1,000,000			1,000,000	CDM	CDM
LNE- 19	Electricity Households Connections		15,000,000	20,000,000	35,000,000	CDM	CDM
	TOTAL FOR ELECTRICITY	11,000,000	15,000,000	20,000,000	46,000,000		
PUBLIC TRANSPORT PROJECTS							
LNPT- 01	Upgrading of Taxi Ranks: Leporogong	1,500,000	3,500,000	3,500,000	8,500,000	CDM	CDM
	TOTAL	1,500,000	3,500,000	3,500,000	8,500,000		

Project No.	Project Name	2009/2010	2010/2011	2011/12	Total (R)	Source of funding	Responsible implementing agent
ROADS AND STORM WATER							
LNRS-11	Transfer to RAL Mafefe Tourism Road : D1200	6,000,000	0	0	6,000,000	CDM	CDM
LNRS-12	Mafefe (Motsane) Road Upgrading	3,000,000	0	0	3,000,000	CDM	CDM
LNRS-13	Mamaolo/ Seleteng Road	2,000,000	1,500,000		3,500,000	CDM	CDM
LNRS-14	Mogoto/ Mokopane Road	14,000,000	3,000,000		17,000,000	CDM	CDM
	TOTAL	25,000,000	4,500,000	0	29,500,000		
ARTS,SPORTS AND CULTURE PROJECTS							
LNRSAC- 03	Seleteng Sports Facility (Planning)	.00			,00	CDM	CDM
	TOTAL	,00			,00		
DEPARTMENT OF ARTS,SPORTS AND CULTURE PROJECTS							
LNRSAC- 04	Lebowakgomo Library Networking	250,000			250,000	DSAC	DSAC
	TOTAL	250,000			250,000		
DoRT/ RAL PROJECTS							
	ROADS UPGRADING FROM GRAVEL TO TAR						
LNRS- 11	Mafefe to Sekororo		15,000,000	35,000,000	50,000,000	RAL	RAL
LNRS- 12	Lebowakgomo/ Middelkop to Dithabaneng to Tooseng to Marulaneng (Road D4100) 20km		33,000,000	20,000,000	53,000,000	RAL	RAL
	TOTAL		48,000,000	55,000,000	103,000,000	RAL	RAL
DEPT. OF LOCAL GOVT. AND HOUSING PROJECTS							
	PLANNING AND DEVELOPMENT PROJECTS						
LNPD- 02	Lebowakgomo Town master plan	500 000			500 000	DLGH	LNMI
LNPD- 03	Agro feasibility study and business plans for re-commissioning of 4 irrigation schemes	792 000			792 000	DLGH	LNMI
LNPD- 04	Real estate market study and Promotional proposal	250 000			250 000	DLGH	LNMI

Project No.	Project Name	2009/2010	2010/2011	2011/12	Total (R)	Source of funding	Responsible implementing agent
LNPD- 05	Magatle and Mathibela master plans	500 000			500 000	DLGH	LNMI
	TOTAL	2,042,000			2,042,000		
DEPT. OF HEALTH AND SOCIAL DEV. PROJECTS							
HEALTH AND SOCIAL DEV. PROJECTS							
LNHSD-01	Thabamoo Hospital	52,992,000	2,000,000		54,992,000	DHSD	DHSD
LNHSD-02	Clinic unit F Lebowakgomo		1,200,000	3,500,000	4,700,000	DHSD	DHSD
LNHSD-03	Clinic Boschplaats	5,000,000		3,500,000	8,500,000	DHSD	DHSD
LNHSD-04	Social Development Office Accommodation	300,000			300,000	DHSD	DHSD
LNHSD-05	Maefe Social Development Office Accommodation	300,000			300,000	DHSD	DHSD
LNHSD-06	Lebowakgomo Govt. Mortuary Upgrade	300,000			300,000	DHSD	DHSD
LNHSD-07	Lebowakgomo Electrical Life Saving Equipment	600,000			600,000	DHSD	DHSD
LNHSD-08	Zebediela -1 and Maefe-2 Staff Accommodation	2,332,000			2,332,000	DHSD	DHSD
	TOTAL	61,824,000	3,200,000	7,000,000	72,024,000		
DEPT. OF EDUCATION							
LNED- 01	Matshumu Primary School	1,881,000	99,000,000		100,881,000	DE	DE
LNED- 02	Hwelereng Primary School	3,784,286			3,784,286	DE	DE
LNED- 03	Lebowakgomo Senior Secondary	1,169,172			1,169,172	DE	DE
LNED- 04	Mathomomayo Senior Secondary	1,539,759			1,539,759	DE	DE
	TOTAL	8,374,217	99,000,000		107,374,217		
ESKOM							
LNE- 20	Makaepea electrification- 230 connections	3,007,034	93,000			ESKOM	ESKOM
LNE- 21	GaMolapo electrification- 140 connections	1,398,700				ESKOM	ESKOM
LNE- 22	Scheming electrification- 100 connections		600,000			ESKOM	ESKOM
LNE- 23	Hwelereng electrification- 163 connections		978,000			ESKOM	ESKOM

Project No.	Project Name	2009/2010	2010/2011	2011/12	Total (R)	Source of funding	Responsible implementing agent
LNE- 24	Moletlane electrification- 103 connections		618,000			ESKOM	ESKOM
LNE- 25	Sefalaolo electrification- 150 connections		900,000			ESKOM	ESKOM
	TOTAL	4,405,734	3,189,000		7,594,734		
NATIONAL DEVELOPMENT AGENCY							
LNSI- 10	Bopaditshaba Community Project	275,479			275,479	NDA	NDA
	TOTAL	275,479			275,479		
LONMIN MINE							
LNSI- 11	Broiler Farm Refurbishment: Lebowakgomo and Mphahlele.	5,000,000			5,000,000	LONMIN	LONMIN
LNSI- 12	Thagetala Secondary School: Upgrading of Laboratory.	,00			,00	LONMIN	LONMIN
LNSI- 13	Schools Feeding Scheme	,00			,00	LONMIN	LONMIN
	TOTAL	5,000,000			5,000,000		

E. INTEGRATION

1. INTRODUCTION

During the Integration Phase the 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 resource frames (financial and institutional) and legal requirements.

The revision of the IDP took into cognisance all sector plans within the municipality to ensure alignment of all municipal functions and programs. The following paragraphs are a summary of sector plans that are in place.

2. PERFORMANCE MANAGEMENT SYSTEM

2.1 BACKGROUND

Section 38 of the Municipal Systems Act, 2000 stipulates that municipalities must:

(a) Establish a performance management system that is:

- Commensurate with its resources;
- Best suited to its circumstances; and
- In line with the priorities, objectives, indicators and targets contained in its integrated development plan.

(b) Promote a culture of performance management among its political structures, political office bearers, and councillors and its administration

(c) Administer its affairs in an economical, effective, efficient and accountable manner.

The Lepelle-Nkumpi Municipal Council has adopted a performance management system (PMS) in 2006 as a framework for undertaking its performance management functions.

2.2 IMPLEMENTING PERFORMANCE MANAGEMENT

Implementing the processes and systems that are needed to operationalise the IDP will determine ultimate success or failure for the municipality as an organization.

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

- Plan for performance by clarifying objectives and outputs to be achieved;
- Clarify performance expectations by setting standards and targets for each indicator to assess performance in practice;
- Monitor, measure, assess and evaluate performance;
- Link strategic priorities, goals and objectives agreed in the IDP by:
 - Enabling staff to understand how their job contributes to achieving these;
 - Ensuring resources are directed and used in an efficient, effective and economic way by each person in the municipality;
 - Including communities and other stakeholders in decision-making, monitoring and evaluation;
 - Learning from experience and use it to continuously improve what's achieved; and
 - Maintaining transparency and accountability and promote good governance articulated in the Batho Pele principles.

2.3 SETTING KEY PERFORMANCE INDICATORS

In conjunction with the annual cycle of the municipality, the planning, contracting, reviewing and evaluating of indicators will be the essence of indicating whether targets will be met or corrective action be taken to adjust indicators and targets.

Performance indicators were set with communities during budget consultations and are cascaded to each department.

2.4 SETTING TARGETS

As indicated earlier on, it is imperative that targets related to certain key performance areas within a process and integrated with other process, are achieved or not. The ultimate objective is to measure integrated development planning, not just one process.

Targets are therefore form part of the overall performance management planning, monitoring and evaluation.

2.5 MONITORING THE IDP IMPLEMENTATION

The council Executive Committee monitors IDP implementation on an operational level from the SDBIP through quarterly reviews.

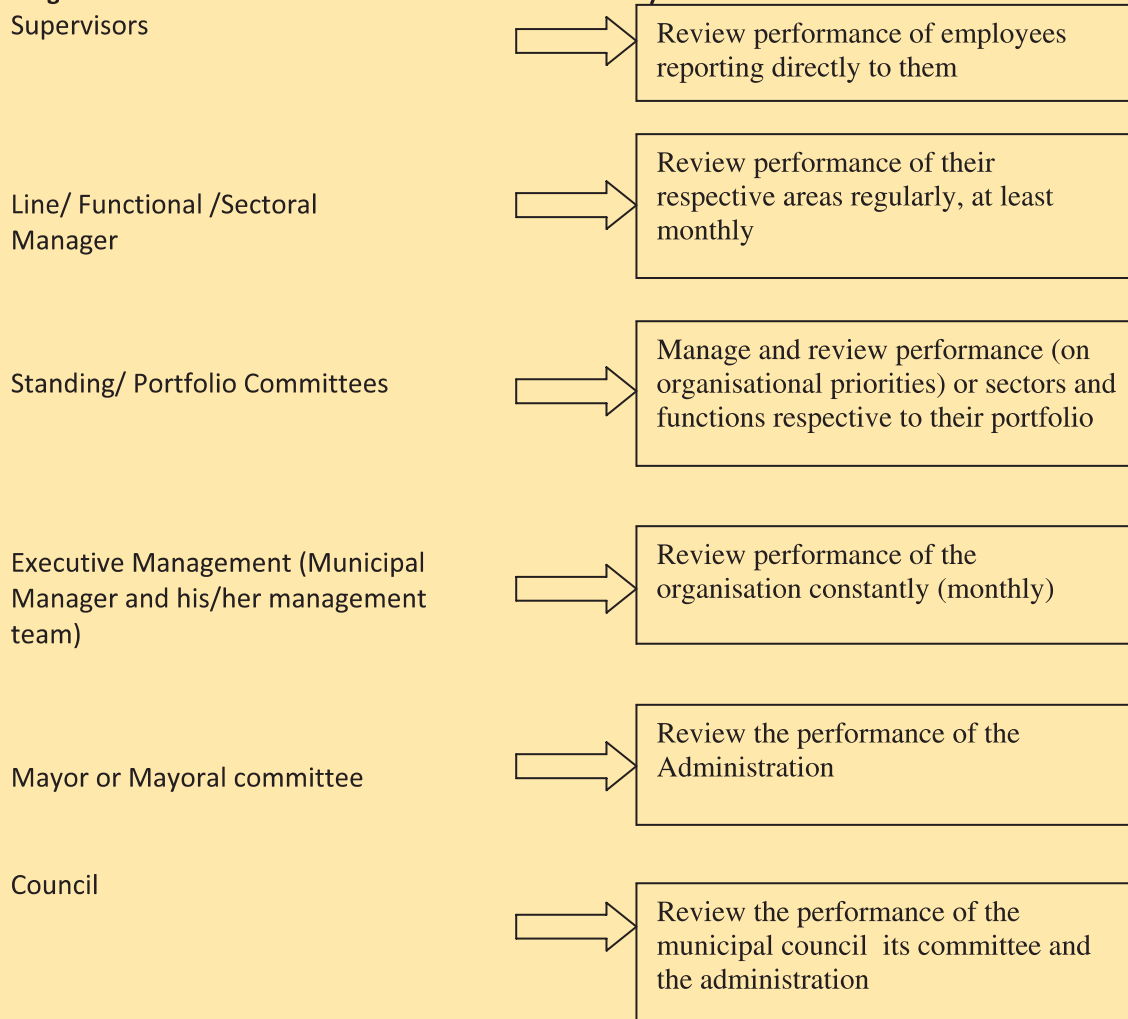
2.6 MEASURING PERFORMANCE IN LNM

It is important that measurements (indicators and targets) have to be monitored, audited, reported and be reviewed on a regular (timeframe) basis when planning for performance starting with senior managers through a balanced scorecard system. This will be done on a six months basis.

2.7 CONDUCTING PERFORMANCE REVIEWS

In the Performance Management System Framework reference has been made to the level of accountability and responsibility in the review process. See diagram below.

Diagram E-1: Performance Review - Lines of Accountability



The Public



Review the performance of municipality and public representatives (councilors)

3. RISK MANAGEMENT AND FRAUD PREVENTION

Lepelle-Nkumpi Municipality has approved a Risk Management Plan in 2007. The plan describes risk management as a series of activities that could include the following:

- ❑ Assessing, identifying, evaluating and monitoring or eliminating of actual and potential risks that a specific business within the Municipality may be faced with in achieving its objectives.
- ❑ The process of accepting, reducing, mitigating or eliminating risks by implementing new or improved, appropriate internal controls that contributes to achieving objectives.
- ❑ Eliminating any management controls that no longer serve a risk control function and only stifle efficiency.
- ❑ Identifying opportunities that may otherwise be overlooked and considering exploitation of opportunities previously considered too risky.

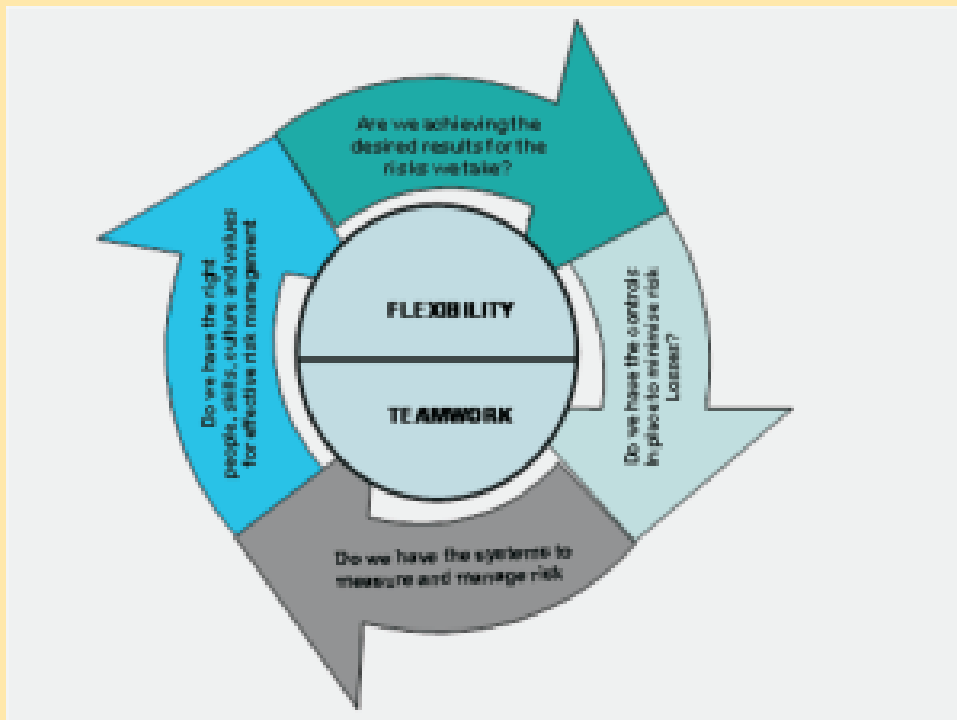
The total process of risk management within the Municipality, which includes the related systems of internal control, is the responsibility of the Municipal Manager as the Accounting Officer. Management is accountable to the Municipal Manager for designing, implementing and monitoring the process of risk management, and integrating it into the day-to-day activities of the Municipality. Management also provides assurance to the Municipal Manager that risk management and internal control systems are in place. The internal audit function will provide independent assurance of the effectiveness of risk management and internal control processes.

The process fundamentally should entail the following:

- ❑ Risk identification (discovering the sources from which losses may arise);
- ❑ Risk evaluation (evaluating the impact and the likelihood on the Municipality should a loss occur);
- ❑ Risk control = selecting the most effective and efficient techniques to minimize the risk;
- ❑ Risk financing = (making financial provision (including cost of insurance premiums) to fund or finance the loss, should it occur).

At operational level, head of division should identify critical and major business risks in order to promote awareness, introduce applicable control environments and procedures and apply risk-monitoring techniques.

The risk management strategy addresses the following four areas that are depicted by the diagrammatic representation here below:



The municipality has approved a fraud prevention plan in 2007. It covers issues around fraud risk management; proactive defence of assets; and fraud response plan. This plan is prepared by integrating the following;

- ❑ Strategic-operational plans which provide a focus point and also allocates accountability and authority by integrating the framework's ensuing action plans with the department's strategic and operational plans;
- ❑ Fraud defined which provides common understanding of what constitutes fraud and what needs to be communicated throughout the department;
- ❑ Raise vigilance that means that staff and managers need to be actively involved on an ongoing basis in preventing and detecting fraud. Without their support, fraud prevention will fail. Their support can be achieved by increasing awareness;
- ❑ Fraud risk management which refers to the systematic identification, assessment and treatment of fraud;
- ❑ Dealing with fraud, which refers to the processes and skills required to manage a fraud allegation; and
- ❑ Deterring fraud that refers to the process required ensuring disciplinary or criminal action is instigated as appropriate, pursuing heavy penalties and advising staff of the outcome.

The fraud prevention encompasses all management strategies to fraud risk. The fraud response plan, which will be derived from this plan, will be integrated into all business processes at every level of the Municipality. The establishment of a culture of zero tolerance depend on the successful implementation, and sustaining, the following:

- An anti- fraud policy
- A code of ethics
- Behaviour modelling
- Corporate governance

- Internal control
- Risk management
- Employ the right people
- Know with whom the municipality is doing business

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

Fraud Response Plan

- Forensic investigation capability

A forensic investigation capability will be outsourced, reporting to the head of a Loss or fraud identified. One of the major benefits of outsourcing is that external professionals will be seen to be objective.

- Fraud response plan

Once a crime has been discovered, remedial actions in a structured and transparent manner that will be acceptable to trade unions, management and employees will be rolled-out.

4. SPATIAL DEVELOPMENT FRAMEWORK

4.1 INTRODUCTION

One of the requirements of the Municipal Systems Act, 2000 is that municipal IDP's should contain a Spatial Development Framework (SDF). The SDF is the spatial representation of the restructuring and transformation objectives of local government also ensuring that a more sustainable land use pattern and optimum utilization of space are established. A reviewed SDF was approved by council in 2008 financial year.

4.2 PURPOSE OF THE SDF AND ITS RELATIONSHIP WITH A LAND USE MANAGEMENT SYSTEM

The main purpose of Lepelle-Nkumpi SDF is to guide the form and location of any physical development within a Municipality in order to address the imbalances of the past. The settlement environments of the Province are characterized by unsustainable settlement forms, which have been shaped by Apartheid planning that was integrally linked to blueprint or "master" planning. It has been realized that these inequalities needed to be addressed and a new system of spatial planning was adopted. The new system requires every municipality to have an *indicative plan* (SDF) showing desired patterns of land use, directions of growth, delineation of urban edges, special development areas and conservation-worthy areas as well as a *scheme* (Land Use Management System) recording the land use and development rights and restrictions applicable to each property in the municipality.

The SDF should be flexible and able to change to reflect changing priorities, whereas the Land Use Management System (LUMS) should be tighter and only amended where required for a particular development.

The SDF should therefore inform the content of the LUMS, and

- ◆ only 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.

4.4 EXISTING DEVELOPMENT SITUATION

4.4.1 SPATIAL CHARACTERISTICS

Lepelle-Nkumpi is the second largest municipality within the district - Polokwane is the largest. Large areas of Lepelle-Nkumpi local municipality is composed of mountains, i.e. the Strydpoort and Drakensberg Mountains that inhibit development. Most areas are composed of arid and dry land and water sources are limited.

The Lepelle-Nkumpi Local Municipality comprises of 2 urban nodes, namely the Lebowakgomo District Growth Point and the Magatle Municipality Growth Point and a surrounding rural area that accommodates both commercial and communal mixed-farming practises. The central locality of the municipal area in relation to the rest of the country ensures that a number of important national and regional routes transverse the area, of which the R37 and other local municipal roads are linking the municipal area with the rest of the country.

4.4.2 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 of the following centres: Lebowakgomo, Lebowakgomo Business Centre, Lebowakgomo Township and Middlekop. Lebowakgomo has been proclaimed in terms of the Regulations for the Administration and Control of Townships, 1962 (Proc. No. R293 of 1962) and it served as the capital of the former Lebowa government. It has a population of approximately 34 224 people and it has a base of infrastructure, which needs maintenance and upgrading.

Lebowakgomo boasts a variety of land uses, i.e. businesses, industries, commercial activities, governmental uses, residential, etc. The Platinum belt is extending through the area and a potential of mining activities exists along this belt.

4.4.3 MAGATLE MUNICIPAL GROWTH POINT

This growth point has a population of approximately 9665. It has 1614 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. The area has a base of infrastructure which needs to be enhanced. Magatle has schools, police stations and other services. This growth point will serve the surrounding village with services.

4.4.4 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 109 settlements, which are mostly rural.

4.4.5 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 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.

There are three 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 GaNtamatisi
- SDA 3: Areas of Mathabatha and Mafefe

4.4.6 DEVELOPMENT TRENDS

Lebowakgomo has been the focus of development in recent years. The following is a summary of some of the trends in the municipality:

- Illegal occupation of land on the edge of the town and in areas closer to public transport routes or economic opportunities has increased;
- Traffic congestion on some of the mobility corridors has given rise to motorists using alternative routes on minor routes through established residential areas where traffic safety problems subsequently arise. Traffic-calming measures are difficult to implement in these areas;
- Uncontrolled advertising creates unsafe traffic situations and spoils the urban environment;
- Land is still allocated by the Chief and many of the residents have no security of tenure;
- Lepelle Nkumpi Local Municipality is situated in a mountainous area which inhibit development;
- Pedestrian related problems are experienced. The location of schools in certain areas leads to scholars needing to cross major roads;
- There is a lot of pressure to develop public open spaces, for example, sport fields and small "outfall" pieces of land;
- Mixed land uses are evident in those areas where formal businesses are not properly developed;
- No proper sanitation facilities;
- Bad road conditions;

- There is a possibility of asbestosis infection because of the mine;
- Lebowakgomo was the capital of the former Lebowa government and many government buildings are located within Lebowakgomo;
- A proposed mining development can boost the local economy in the area;
- Mountainous topography causes physical obstruction on transport routes;
- Bewaarkloof and Wolkberg have potential for conservation and tourism development;
- The municipality experiences the following environmental problems; overgrazing, deforestation, urban sprawl, uncontrolled veld fires, asbestos pollution at Mafefe and Mathabatha;
- Shortage of water in rivers during winter;
- Inadequate public transport;
- Shortage of proper housing;
- Commuters face a problem of transportation;
- Bad road conditions aggravate shortage of transportation;
- Informal buses and taxi terminals;
- Insufficient social, economic, physical and institutional infrastructure;
- Poor communication facilities;
- Informal settlements are becoming a serious burden for the municipality;
- Illegal occupation of land, especially in the CBD;
- The land is still owned by the chiefs which often have negative impacts on the development of the area; and
- The municipality has development potential in the agricultural, mining, industrial and tourism sectors.

4.4.7 CHALLENGES FACED BY THE MUNICIPALITY IN SPATIAL PLANNING

The development trends have given rise to a few challenges that the municipality will have to address in the short term. Some of these include:

- Redirecting growth and development towards the previous disadvantaged areas and areas of economic opportunity while focusing on the redevelopment of deteriorating areas within the municipal area;
- The prevention of illegal occupation of land and the relocation and prohibiting of informal settlements in protected areas;
- Addressing the issue of land ownership;
- Alleviating poverty and creating economic opportunities;
- Ensuring the sustainable use of resources and the integration of environmental, land use and transport management systems;
- The creation of job opportunities needs to get priority as many qualified people leave the municipal area in search for work elsewhere;
- To improve the quality of municipal services in some areas, particularly infrastructure that enables the use of technology; and
- The R37 road between Polokwane and Burgersfort has been identified in the PGDS by the Department of Economic Development, Environment and Tourism so that development should be focussed along this route.

4.5 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 following general conditions of land uses;

- Use of all land in accordance with the land-use zone as determined within the scheme;
- Protection of land and environment;
- Prevention of excavations and boreholes on municipal land;
- Handling and drainage of storm water;
- Placing and development of buildings;
- Building lines, Building restrictions areas and lines of no access;
- Screen walls and fences;
- Maintenance of buildings, gardens and sites;
- Exemption of existing buildings; and
- Buildings used for more than one purpose

5. INFRASTRUCTURE DEVELOPMENT

5.1. INFRASTRUCTURE DEVELOPMENT PLAN

There is a very huge infrastructure development backlog in the municipality. And previous developments were not considerate to issues of mass and bulk infrastructure services. The municipality hopes to develop an engineering and infrastructure supply plan during this financial year.

5.2. 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. The situation at Lebowakgomo has become even much worse due to modern housing developments that are not compensated by any proper storm water drainage system. Most of the storm water drainage infrastructure is no longer functional as it has been blocked during periods of poor maintenance by municipality. This, compounded by the factors mentioned here above and improper land uses, result in guaranteed flooding of houses in cases of torrential rains. Recent interventions were limited to storm water controls that are separated at mini-scale.

The municipality is also bound to recognize that storm water has no municipal boundaries and probably that there are some flood lines with origin from Waterberg District flowing to the direction of the area around Zebediela. And this necessitates for dialogue for co- planning with the affected Waterberg municipalities. A storm water control plan has just been adopted by council in the past financial year 2008/9 and it proposes for prioritisation of the two high risk areas of Mathibela and Lebowakgomo.



Labour Intensive Method is used for roads and storm water control drainage in line with EPWP approach, like this one here.

5.3 HOUSING PLAN

The municipality has a very huge demand for provision of middle to high income houses, especially around the district growth point of Lebowakgomo. Forward planning should cater for this need and of which parallel to it should be provision of bulk infrastructure that has to do with electricity, water and sewerage infrastructure among others. Because of this lack of capacity to provide for engineering infrastructure, the municipality has previously given independent private housing developers land with responsibility to provide for such. This has led to non-standardised housing developments that in many instances resulted in provision of houses to consumers on un-serviced sites and vacant sites remaining undeveloped for years.

Large portion of land in the municipal area is in the hands of traditional leaders and development paths there cannot be determined resolutely by the local government. Very little can be done to ensure that land is available for housing developments where there is a need. This affects mainly, although not restricted to, low cost housing development initiatives which are already exhausting little land available at Lebowakgomo Township where the municipality has full ownership. This becomes highly detrimental to efforts around municipal financial sustainability and viability as the occupants of these low cost houses are the poor who will still need to be provided with budget for basic services like water and electricity, in line with the municipal indigents' policy.

The municipality has planned for development of a housing plan hopefully to be completed by end of 2009/10 financial year. This should assist to manage the problems of housing some of which are identified here above and also lay a framework for forward planning in housing development for the entire municipality in line with the principles of the SDF and LUMS.

5.4. INTEGRATED WASTE MANAGEMENT PLAN

The National Environmental Management Principles stated in the National Environmental Management Act (NEMA), No. 107.1998 stipulate the following:

- Environmental management must place people and their needs at the forefront of its concern
- Development must be socially, environmentally and economically sustainable.
- Decisions must take into account the interest, needs and values of all interested and affected parties.

- Community well being and empowerment must be promoted through environmental education, the raising of environmental awareness.
- Global and international responsibilities relating to the environment must be discharged in national interest
- The environment is held in public trust for the people

The municipality adopted an Integrated Waste Management Plan in year 2004 that should assist it to properly manage waste from households and other sectors including health institutions and business. The plan is aligned to NEMA and EIAA among others.

5.4.1 Summary of Current Status of Waste Management

Table E.1 summarizes the findings of the status quo investigations at Lepelle-Nkumpi Municipality

Table E.1: Summary of gap in status quo investigations: Lepelle Nkumpi Local Municipality

Item No.	Issue	Findings
1.1	Policy and legislation	A five-year Integrated Development Plan has been developed for L-NLM. Although waste management was identified as one of the priority issues, there was no Waste Management Plan for L-NLM.
1.2		The only document regarding policies and /or legislation that is available in the Lepelle Nkumpi local municipality is the Integrated Development Plan (IDP).
3	Waste Quantities and Characteristics	Waste generated in L-NLM consists of: Domestic and commercial waste, Medical/Health care waste, Water and Waste-water treatment waste and small quantities of Agricultural waste from small scale rural farmers.
3.2		Domestic waste in clinics and hospitals consisting of plastics and papers is dumped into pits and burned. These pits are unguarded and unfenced and nobody accepts responsibility for them.
		Old bandages, swabs etc. are also treated as general waste by the clinics and this is a major concern, as such material can still carry infectious matter.
		Medical waste is often mixed with domestic waste (food left-overs). The left-over food collector has stopped due to the sharps and bottles found in the food. Waste Quantities and Characteristics
3.3		There are two incinerators at Groothoek hospitals, one at Lebowakgomo hospital and one at Mafefe clinic. These incinerators are not licensed and do not have temperature regulators/ adjustments.
		The incinerator at the clinic is not functional.
		Incinerator operators are not adequately trained.
		The same vehicles used to transport medications are used to transport bug bins.
3.8		Human tissue is disposed of in placenta pits at all the clinics and hospitals but problems are experienced with these pits being full.
3.9		Pit latrines have reached capacity at some clinics.
3.10		No specific budget for waste management at clinics and hospital.
3.13		No actual records for agricultural waste.
3.14		Medical Waste is not treated properly.

Item No.	Issue	Findings
		Currently, the only domestic / general waste collection services that exist in the Lepelle Nkumpi municipal area are in place in Lebowakgomo. The services are, however, extremely basic, and need improvement and better management systems for proper control.
3.18		There are no waste transfer facilities in the Lepelle Nkumpi municipal area.
		There are no waste recycling facilities in the Lepelle Nkumpi municipal area.
		The only waste treatment facilities in Lepelle Nkumpi are the two waste incinerators at the Groothoek hospital, one at Lebowakgomo hospital and one at Mafefe clinic, as discussed above.
		There are currently two main waste disposal sites in Lepelle Nkumpi, namely, the Lebowakgomo A and Lebowakgomo B waste disposal sites. None of these disposal sites are permitted. Landfill sites are not fenced or guarded
4		The budget for 2002 indicates R 16 250 000 for waste collection and R 500 000 for rehabilitation of dumping site in Lebowakgomo.
4.2	Economics and Financing of Waste Management	Levies of R 40.05 / month for refuse collection are charged in Lebowakgomo. It is estimated that an annual income of some R 1 393 259, from households is generated per year. Businesses in Lebowakgomo are charged a different rate to households.
		Considering the community's perceived ability to pay for services, it is estimated that some R 2 239 000 could be collected annually from levies for waste collection. However, this figure would have to be adjusted if equal levies are to be charged throughout Lepelle Nkumpi.
5	Organizational Structure	Lack of capacity in the Municipality

5.4.2 Needs Assessment and Prioritization

In order to address the gaps, waste impacts and problems identified in the L-NLM status quo baseline investigation and improve the waste management services in the L-NLM, strategic objectives should be developed. The L-NLM Waste Management Services Needs are grouped into four key categories listed below;

- Improving the existing waste management services.
- Implement new waste management services in un-serviced areas.
- Employment creation, public information and awareness creation.
- Feedback, adaptive management and continuous improvement

5.4.2.1 Improving Existing Waste Management Services

The following waste management aspects/services and associated activities exist within the L-NLM:

- Refuse storage, collection and removal
- Refuse disposal and landfill operations.
- Health Care waste treatment and handling.

- Limited or no system for waste management services revenue collection and tariff structure.
- Waste management organizational structure and administration.

5.4.2.1.1 Waste Management Organisation Structure

Waste and environmental aspects require adequate resources and capacity to ensure feedback, continuous improvement and adaptive management. Currently the Technical Manager's responsibilities include management/attending to waste management aspects. This presents a shortcoming as waste management services requires dedicated team. The current waste management situation in L-NLM is evidence of this incapacity. Alternative Waste and Environmental Division Organisational Structures (W&ED) are proposed for the L-NLM. The proposed organisational structures ensure holistic approach for dealing with waste and environmental related aspects.

Three main organisation structures are proposed for L-NLM and are the following:

- L-NLM takes full responsibility for the entire waste management services
- Involvement of Municipal Services Partners (MSPs) and
- Involvement of Municipal Services Partners and Public Private Partnerships (PPPs)

5.4.2.1.2 Refuse Collection and Transportation

Currently the only domestic/general waste collection services that exist in Lepelle-Nkumpi Local Municipality take place in Lebowakgomo. However, the service is extremely basic, and the municipal waste collectors are unable to provide necessary information regarding waste quantities, collection and transportation routes.



Refuse Removal Vehicles Ready to deal with Refuse Disposal in all wards

5.4.2.1.3 Refuse Disposal and Landfill Operation

There are currently two main waste disposal sites in the L-NLM, namely Lebowakgomo A and B. The sites are not operated and managed in accordance with the Minimum Requirements for Waste Disposal by Landfill, and poses risk to communities and environment. The sites are not permitted according to ECA s20 and the classification of the site is GSB¹.

The magnitude of the risk imposed onto the environment and human health by the site is un-quantified, hence the following are options are suggested.

- Option 1 - Apply for permit to continue land filling
- Option 2 – Apply for permit for closure and rehabilitation

If option 1 is considered, there is a possibility that the application for permit to continue operation may be un-favourable with the authorities and the municipality may be advised to consider closure. Past experiences have shown that, in most cases, the authorities will advice municipality to apply for closure. It is therefore, suggested that, option 2 be considered and application for new landfill site/s initiated.

5.4.2.1.4 Revenue Collection and Tariffs

Currently, the only domestic / general waste collection services that exist in the Lepelle Nkumpi municipal area are in place in Lebowakgomo. Here, households are charged R 40.05 / month for waste collection services. It is estimated that some households should be paying levies for waste collection, generating an annual income of some R 1 393 259. Businesses in Lebowakgomo are charged a different rate to households.

For the majority of the Lepelle Nkumpi municipal area, no waste collection services are provided and as such, no levies are charged for the provision of refuse removal services due to the fact that there are no refuse removal services.

5.4.2.2 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. For the majority of the Lepelle Nkumpi municipal area, no waste collection services are provided.

The following waste management aspects/services and associated activities are therefore required:

- Estimation of current waste quantities.
- Estimation of future waste quantities.
- Provision of refuse collection, storage, and transportation.
- Provision of refuse disposal and landfill operations.
- Development and implementation of waste management, prevention and minimisation strategies (Illegal dumping).
- Establishment of Municipal Services Partnerships (MSPs).
- Establishment of Public Private Partnerships (PPPs).

Some 11693.13 m³/week of waste in L-NLM needs to be stored, collected and transported to landfill sites. More waste is generated in Lebowakgomo area.

5.4.2.2.1 Hazardous Waste

Hazardous waste is waste, which can, even in low concentration, have a significant adverse effect on public health and/or the environment. This would be because of its inherent chemical and physical characteristics, such as toxic, ignitable, corrosive, carcinogenic or other properties.

Potential hazardous waste generators, other than medical and health care waste, in L-NLM, include petrol stations, mechanics, engine repairs, exhaust repairs, agricultural suppliers, electrical suppliers, alternators, wiring, dry cleaners, panel beaters and mines. Hazardous waste should therefore be managed on a more regional or provincial level, as it would not be economically viable to manage it on a local level.

5.4.2.2.2 Future Waste Quantities

In order to identify future potential waste generators, planned projects within L-NLM were identified. These could either be potential waste generators during the development phase of the project and/or during the operating phase of the project. Projects that are planned for Lepelle Nkumpi, as identified from the DEDET EIA register, are the following:

- ❖ Dams and Weirs
- ❖ Bulk Water Supply
- ❖ Sewerage
- ❖ Roads
- ❖ Canals
- ❖ Resorts
- ❖ Township Development

These projects will result in waste generation during construction phase, but may also result in long- term waste generation as a result of people relocating to areas where services are easily accessible.

5.4.2.2.3 Refuse Disposal and Landfill Operations

The settlement pattern in L-NLM is spread and scattered and more waste is anticipated to be generated in future. ALM is approximately 8748 km²/874 800 Ha. It is evident from the MRD determination that, in order for L-NLM to dispose of their waste in an acceptable manner, a Medium size disposal site is required. Due to the geographical spread of the area, transfer stations or multiple low size class landfill sites will be required.

5.4.2.3 Employment Creation, Public Information and Awareness Creation

It is important for L-NLM to implement waste management services, since provision of such services does not require a labour force with a high level of skill and training. The following can also stimulate economic growth and employment creation in L-NLM.

- Waste management, prevention and minimisation strategies.
- Establishment of Municipal Services Partnerships (MSPs).
- Establishment of Public Private Partnerships (PPP).

5.4.3 Financial Requirements

Financial requirements for L-NLM have been divided in three main components, namely:

- Human Resources
- Capital expenditure and
- Operating costs (Fixed and running cost plus general expenses)

5.4.4 Future Plans

The following are the future plans of the municipality:

- Develop 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 after consultation process



Dumping area (Maize Meal Sacks with refuse)

6. INTEGRATED LOCAL ECONOMIC DEVELOPMENT PLAN

Lepelle-Nkumpi Municipality Local Economic Development (LED) Strategy, approved in 2007 by council, provides the Municipality with guidelines to create and facilitate economic development, realize the underlying economic development potential, and encourage private sector investment and job creation.

6.1. LED STRATEGIES

In light of the key sectors identified in the District, namely Agriculture, Mining, Tourism, and Manufacturing as well as the existing opportunities identified in the Lepelle- Nkumpi Municipality LED strategy, five thrusts were developed through consultation with various role players including government departments, the community, businesses and sectoral workshops. Each of the Thrusts is further comprised of programmes, projects, and development facilitation actions. The programmes identified per thrust aim at creating a critical mass economic development in the Municipality. The successful implementation of the programmes and projects will ensure that more job opportunities are created, skills developed and opportunities created for SMME development. The aims of these programmes are also to address poverty relief and to increase community ownership.

The following Table E.3 indicates the Thrusts along with the programmes, projects and development facilitation actions identified.

PROGRAMMES	PROJECTS AND DEVELOPMENT FACILITATION
THRUST 1: LOCAL BUSINESS SUPPORT AND STIMULUS	
Local marketing and promotion of investment opportunities	Development facilitation: <ul style="list-style-type: none"> <input type="checkbox"/> Develop unique and competitive investment incentive packages <input type="checkbox"/> Undertake poster campaign to entice start-up in projects identified <input type="checkbox"/> Undertake investment attraction and LED marketing drive <input type="checkbox"/> Undertake joint ventures with Zebediela to host agricultural expositions <input type="checkbox"/> Improve communication and cooperation with District (and municipalities) to undertake sustained destination marketing <input type="checkbox"/> Attend annual, provincial and national mining summits <input type="checkbox"/> Undertake industrial expos and Lobby DTI to accredit expos <input type="checkbox"/> Undertake 'Buy local' campaigns to assist marketing of local products
Establish entrepreneurial and small-business support structures	Projects: <ul style="list-style-type: none"> <input type="checkbox"/> Develop a database of local businesses (business directory) and financial resources and distribute information <input type="checkbox"/> Establish a tender, business plan, government incentives, local recruitment support desk/centre <input type="checkbox"/> Establish incubators for small business Development facilitation: <ul style="list-style-type: none"> <input type="checkbox"/> Facilitate the drawing up of public procurement policies to assist local and emerging businesses (regulatory reform) <input type="checkbox"/> Assist in lobbying of financial sources <input type="checkbox"/> Facilitate business linkages between SMMEs and larger private sector enterprises for financial support

PROGRAMMES	PROJECTS AND DEVELOPMENT FACILITATION
	<input type="checkbox"/> Facilitate sectoral discussion platforms to facilitate group learning, explore joint marketing & networking opportunities <input type="checkbox"/> Initiate business visitation, customer care and information dissemination to support local emerging businesses <input type="checkbox"/> Establish support recruitment service linked to local farmers and businesses
PROGRAMMES	PROJECTS AND DEVELOPMENT FACILITATION
Industrial strengthening and trade development	Development facilitation: <ul style="list-style-type: none"> <input type="checkbox"/> Facilitate clean-up drives and formalisation of informal trade sector in economic nodes <input type="checkbox"/> Identify retail and service needs through public consultation <input type="checkbox"/> Market nodes to attract retail/industrial/wholesale enterprises linked to trade of agriculture and mining inputs <input type="checkbox"/> Facilitate and negotiate differential rates in association with LIMDEV for industrial sites at Lebowakgomo
THRUST 2: RESTRUCTURING AND DIVERSIFYING THE RURAL ECONOMIC BASE	
Capacity building, mentorship, skills training, and youth development	Projects: <ul style="list-style-type: none"> <input type="checkbox"/> Develop database and network of experienced business mentors to support local emerging entrepreneurs <input type="checkbox"/> Examine the need for flexible learning centres and develop mobile learning facilities <input type="checkbox"/> Develop a skills training centre Development facilitation: <ul style="list-style-type: none"> <input type="checkbox"/> Negotiate improved practical training programmes, technical subjects at local schools, training facilities and FET college <input type="checkbox"/> Undertake training programmes for interpretation & tour guides <input type="checkbox"/> Develop a 'buddy system' to connect youth & entrepreneurs to mature companies or retired mentors <input type="checkbox"/> Facilitate the development of an annual youth entrepreneurship competition <input type="checkbox"/> Facilitate rural enterprise support network providing facilitation and advice <input type="checkbox"/> Liaise with educational institutions to promote career opportunities and host annual job fairs <input type="checkbox"/> Facilitate the provision of study bursaries to matriculants interest in mining related fields
Social capital renewal and improved access to external markets	Projects: <ul style="list-style-type: none"> <input type="checkbox"/> Develop truck-pooling co-operative focused on collection of agricultural produce at central village collection points Development facilitation: <ul style="list-style-type: none"> <input type="checkbox"/> Promote improved access to support services and info in rural areas <input type="checkbox"/> Facilitate rural business finance scheme and/or establish savings and credit co-operatives in villages areas <input type="checkbox"/> Facilitate improved access to communications infrastructure in rural areas <input type="checkbox"/> Examine integrated transport options and promotion of shared transportation of products to and from rural areas

PROGRAMMES	PROJECTS AND DEVELOPMENT FACILITATION
Sustainable farming practices for emerging farmers and youth	<p>Projects:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Establish agricultural demonstration plots <input type="checkbox"/> Undertake cattle branding programme on communal land <p>Development facilitation:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Support economic collaboration amongst farmers, especially smaller producers, to form and develop cooperatives <input type="checkbox"/> Facilitate application and registration of local cooperatives with LibSA <input type="checkbox"/> Facilitate the provision of business support for co-operative, development advice and linkages with intermediaries <input type="checkbox"/> Facilitate in liaison with the DoA the development of succession plans for aged farmers to entice youth involvement <input type="checkbox"/> Facilitate access to training for seasonal farm workers during off-peak <input type="checkbox"/> Facilitate the development of agricultural commodity associations and link to Provincial commodity associations <input type="checkbox"/> Facilitate the development of partnerships between emerging farmers, commercial farmers, traditional leaders, etc <input type="checkbox"/> Facilitate the development of supply/service contracts with local SMME's and agricultural enterprises <input type="checkbox"/> Liaise with relevant departments for the successful implementation of agricultural projects linked to irrigation schemes <input type="checkbox"/> Assist the DoA in revitalising dilapidated windmills <input type="checkbox"/> Facilitate farmer support programmes for farmers on successfully claimed land in consultation with DLA and DOA <input type="checkbox"/> Facilitate the review of commonage land policies and undertake cattle branding programme on communal land <input type="checkbox"/> Facilitate the speedy implementation of the Communal Land Rights Act in order to address security of tenure issues
THRUST 3: AGRICULTURE SECTOR EXPANSION AND PROMOTION OF LOCAL VALUE ADDING	
Expansion and diversification of existing agricultural products	<p>Projects:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Develop agri-villages <input type="checkbox"/> Expand poultry projects to supply local demand and extend value chain (e.g. feeds, hatcheries, etc) <input type="checkbox"/> Undertake feasibility for farms practising organic farming, vegetarian niche products, and free range products <input type="checkbox"/> Undertake feasibility of expanding fruit and nut production and investigate potential for diversification <input type="checkbox"/> Undertake feasibility of expanding farming of sorghum, dried bean seeds, tobacco, and cotton

PROGRAMMES	PROJECTS AND DEVELOPMENT FACILITATION
Expansion and diversification of existing agricultural products	<p>Projects:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Undertake feasibility of commercialisation of subsistence livestock production (e.g. goat, beef and pork), development of co-operatives, identification of land for livestock farming and alignment to DoA initiatives <input type="checkbox"/> Undertake feasibility of hydroponics crops and herbs production at Lebowakgomo and Mafefe <input type="checkbox"/> Develop fish farms at Zebediela, Nkotokoane and Mathabatha and investigate potential for a aquaculture cluster <p>Development facilitation:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Ensure successful repositioning of Mafefe poultry and revitalisation of Makurung poultry in association with DoA <input type="checkbox"/> Facilitate linkages to supply fruit and vegetables to local schools and other institutions <input type="checkbox"/> Establish livestock improvement programmes and skills training <input type="checkbox"/> Facilitate the DoA to host agricultural shows
Agro-processing industrial development	<p>Projects:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Undertake feasibility to establish goat meat and milk slaughtering, processing, packaging, and marketing plant <input type="checkbox"/> Develop white meat (poultry) cluster centred around Lebowakgomo <input type="checkbox"/> Establish Zebediela juice extraction and packaging plant <input type="checkbox"/> Develop fruit and vegetable processing cluster <input type="checkbox"/> Undertake a feasibility to establish a grape cluster processing grapes in juice, wine, vinegar, etc <input type="checkbox"/> Undertake a feasibility for essential oil extraction and processing <input type="checkbox"/> Undertake a feasibility for a oil extraction plant from tobacco and nuts to produce bio-fuels <input type="checkbox"/> Undertake a feasibility for the production of fruit based beauty products (e.g. fruit shampoo and soaps) <input type="checkbox"/> Undertake feasibility for further processing of sorghum into beer brewing and cattle feed <input type="checkbox"/> Undertake a feasibility for maize milling and distribution <p>Development facilitation:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Provide support and assistance for start-up firms in white meat poultry value chain <input type="checkbox"/> Provide support and assistance for start-up firms in red meat (e.g. goats) value chain

PROGRAMMES	PROJECTS AND DEVELOPMENT FACILITATION
Agricultural service and product development	<p>Projects:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Develop agricultural hub that specialise in packaging, storage and distribution of fresh produce <input type="checkbox"/> Establish a co-operative involved with the letting of farm implements and processing equipment <input type="checkbox"/> Establish manufacturers of agricultural pesticides and fertilisers <p>Development facilitation:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Facilitate development of SMME's in letting of agricultural equipment <input type="checkbox"/> Initiate shared transport and machinery scheme to support emerging farmers

PROGRAMMES	PROJECTS AND DEVELOPMENT FACILITATION
THRUST 4: MINING SECTOR EXPANSION AND PROMOTION ALONG VALUE-CHAINS	
Development of joint ventures in mining operations	<p>Projects:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Establish a database of available land for mining development and identification of mineral rights ownership <p>Development facilitation:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Facilitate discussions between potential prospectors, community and Tribal Authorities for formation of joint ventures
Mineral beneficiation and processing	<p>Projects:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Develop local clay processing cluster involved with manufacturing of tiles, bricks, ceramics, pots, etc <input type="checkbox"/> Small-scale excavation and tile manufacturing of slate slabs in Mafefe <input type="checkbox"/> Pebbles extraction and polishing of pebbles for landscaping purposes <input type="checkbox"/> Stone crushers at Mathabatha, Molapo Matebele, Rietvlei, Staansplaas for civil, roads and buildings
Mining service and product development	<p>Projects:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Undertake a feasibility for a truck and machinery servicing and refurbishment facility at Lebowa kgomo industrial area <input type="checkbox"/> Establish a local retailer of mining sector inputs (such as tyres, spare parts, gear lubricants, protective wear, etc) <input type="checkbox"/> Undertake a feasibility to access down stream opportunities involved in recycling of waste timber beams <input type="checkbox"/> Undertake a feasibility study to produce products from waste truck tyres <p>Development facilitation:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Facilitate the drawing up of supplier contracts with mine houses <input type="checkbox"/> Facilitate negotiations with management of mine houses to negotiate contracts with local SMMEs along value chains

PROGRAMMES	PROJECTS AND DEVELOPMENT FACILITATION
THRUST 5: TOURISM DEVELOPMENT AND PROMOTION	
Creation of clearly identifiable and unique tourism products	<p>Projects:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Merging and commercialisation of Lekgalameetse, Wolkberg & Bewaarskloof reserves <input type="checkbox"/> Develop Ga-Mphahlele route & link to African Ivory (at Mafefe), Biosphere and Blouberg route <input type="checkbox"/> Undertake a feasibility for farm-based tourism and recreation opportunities linked to Zebediela citrus estate <input type="checkbox"/> Develop 'Village Walkabout' to link Mafefe and Mphahlele (could include visits to sacred hot water springs, miraculous tree, meeting elders, traditional story-telling, visits to burial sites, etc.) <input type="checkbox"/> Develop historic attraction point centred around former Lebowa government offices <input type="checkbox"/> Undertake feasibility to develop adventure tourism route (4x4 trails, hiking, abseiling, canoeing) linking village areas <input type="checkbox"/> Undertake feasibility to develop royal houses at Moshate as pillars of cultural tourism

PROGRAMMES	PROJECTS AND DEVELOPMENT FACILITATION
	<ul style="list-style-type: none"> <input type="checkbox"/> Undertake feasibility to develop tourism accommodation (rondavels) in villages <input type="checkbox"/> Print and distribute a map of the areas featuring tourist attractions, reserves, walking and bike paths, heritage facilities <p>Development facilitation:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Promote edu-tourism focused on bird watching (Nylsvlei birding), butterflies, tree species <input type="checkbox"/> Promote private sector hunting, mountain and quad biking as package of activities <input type="checkbox"/> Promote joint ventures for lodge developments and game concessions on communal land <input type="checkbox"/> Assist in lobbying funds for upgrade and expansion of sporting facilities: soccer and softball at Zebediela and Mphahlele; sportsfields at Lebowakgomo, Mathibela and Mamaola; renovation of old fire station <input type="checkbox"/> Facilitate the development of a events centre at Limdev H.Q and showgrounds <input type="checkbox"/> Promote establishment of annual mountain bike race around Strydpoort mountains <input type="checkbox"/> Promote establishment of annual events (e.g. Nature conservation exhibitions, essay/art competitions, etc) <input type="checkbox"/> Ensure rural gain from sporting games and the 2010 World Soccer Cup <input type="checkbox"/> Facilitate development of community events (festivals and public celebrations) and promotion on the website

PROGRAMMES	PROJECTS AND DEVELOPMENT FACILITATION
Development of tourism associations and promotion of tourism	<p>Projects:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Development tourism information centres at Makapeng and Baobab <input type="checkbox"/> Undertake a audit of tourism attractions, assets and harness development and implementation of District and Provincial e-tourism platform to maximize benefit to the rural economy <p>Development facilitation:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Promote the development of accommodation facilities in Lebowakgomo <input type="checkbox"/> Develop community tourism associations <input type="checkbox"/> Facilitate establishment of Tourism forum/organisation to enhance cooperation and effective partnerships <input type="checkbox"/> Establish tourism support services to advise new landowners on tourism development opportunities <input type="checkbox"/> Facilitate grading of accommodation facilities and inclusion of facilities on accommodation databases <input type="checkbox"/> Develop dedicated tourism desk and appoint tourism officer at Municipality
Arts and crafts development and promotion	<p>Projects:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Develop arts and crafts incubator and skills training linked to Basadi Ba Bapedi <input type="checkbox"/> Establish traditional clothing and sewing manufacturing co-operatives at Kgoloane and Itshohloreng and Lebowakgomo <input type="checkbox"/> Develop a local textile industry and final product manufacturing (clothing, leather goods, traditional wear, etc) <input type="checkbox"/> Undertake audit of arts and crafts skills and products <p>Development facilitation:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Facilitate access to training of artists and crafters on types, colours, pricing, marketing etc

PROGRAMMES	PROJECTS AND DEVELOPMENT FACILITATION
	<p>at the tourism incubator</p> <p><input type="checkbox"/> Facilitate the establishment of a marketing and distribution agent of local arts and crafts at the arts and crafts incubator</p> <p><input type="checkbox"/> Facilitate linkages with curio shop throughout District</p>

In light of the key sectors identified in the District, 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 for SMME development. The aims of these programmes are also to address poverty relief and to increase community ownership.

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

- ☐ Agro-processing industrial development
- ☐ Creation of clearly identifiable and unique tourism products
- ☐ Expansion and diversification of existing agricultural products
- ☐ Mineral beneficiation and processing
- ☐ Local marketing and promotion of investment opportunities
- ☐ Development of joint ventures in mining operations



Local Coops support has prioritised Agriculture to help them graduate into profitable businesses as shown in the Mamothamo Crop Farming and Zebediela Beehive Cooperatives and revitalization of agriculture schemes.

To ensure that the above programmes are implemented the Municipality needs to have enough financial and institutional capacity. Currently the municipality does not possess the required financial or institutional capacity. Recognition of the importance of LED also needs to be appreciated by the municipality. Two management structures are proposed for Lepelle-Nkumpi, namely strengthening of the LED unit for implementation and outsourcing projects for implementation. Implementation of the following projects and actions is needed to be undertaken by the municipality,

Key actions	Location	Estimated capital cost
Develop investment attraction & LED marketing campaign to create awareness of LED	Throughout the whole municipality	R205 000
Develop database and network of experienced business mentors to support local emerging entrepreneurs	Throughout the whole municipality, but focused on the rural areas	None
Establish Zebediela juice extraction plant	Zebediela	To be undertaken as feasibility study
Develop goat meat and milk slaughtering, processing, packaging, and marketing plant	Mphahlele	To be undertaken as feasibility study
Develop white meat (poultry) cluster centred around Lebowakgomo	Lebowakgomo	R5 million
Develop aquaculture cluster involved with fish processing, freezing, packing, marketing,	Mafefe	R3 million
Establish small-scale excavation and tile manufacturing of slate slabs in Mafefe	Mafefe	To be undertaken as feasibility study
Facilitate discussions between potential prospectors, community and Tribal Authorities for formation of joint ventures	Dikong Corridor	None
Merging and commercialisation of Lekgalameetse, Wolkberg and Bewaarskloof reserves	Strydpoort mountains	None
Develop farm-based tourism and recreation	Zebediela	To be undertaken as feasibility study

7. FINANCIAL PLAN

7.1. INTRODUCTION

The IDP review and budget review were integrated throughout the process and the municipal budget was informed by the identified programs and expressed needs of the community.

7.2. BUDGET 2009/10

The detailed capital and operational budgets for the 2009/10 financial year are attached as per Annexure A here below.



Budget Review formed Part of Mayor and his Councillors' Public Consultative Meetings. Finance and Planning Portfolio Heads took time to interact with community members during such cluster meetings, also attended by ward councillors.

7.3. TARIFF BASE

A detailed tariff structure reviewed for 2009/10 is attached hereto as an annexure

Municipal councillors



Cllr Mankge J



Cllr. Machaka M.P



Ward 3 Cllr. Kekana N.D

Municipal councillors



Ward 19 Cllr. Ntsoane M.R



Ward 5 Cllr. Nkhuna M.J



Cllr. Phaahla V.M.



Exco. Cllr. Phasha M.P



Cllr. Phalane M



Ward 22 Cllr. Phogole M.J.



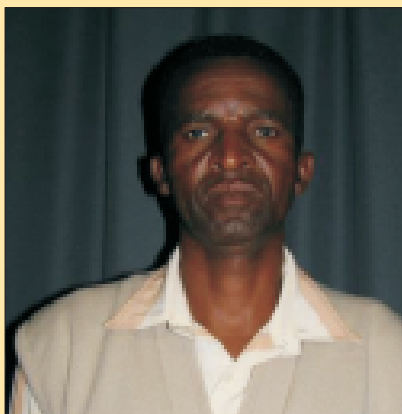
Exco. Cllr. Phosa N



Cllr. Ramokolo M.M



Cllr. Sebake P.T



Exco. Cllr. Sehlapelo M.J.



Cllr. Zwane G



Exco. Cllr. Maphoso K.D

F. ADOPTION PHASE

Council approved 2009/2010 IDP reviewed as per the prescriptions of Chapter 5 of the Municipal Systems Act, No. 23 of 2000 and in accordance with the approved process plan on the 5th June 2009 in terms of council resolution number 6.1.02.01/2009.



ANNEXURE A. 2009/10 BUDGET

2009/2010 BUDGET SUMMARY						
	APPROVED 2009/2010	BUDGET	APPROVED 2010/2011	BUDGET	APPROVED 2011/2012	BUDGET
OPERATING INCOME	260,958,586		224,114,290		219,322,443	
Grants:	172,135,550		140,745,779		137,157,463	
Equitable Share	73,706,870		91,090,677		99,401,979	
Finance Management Grant	1,250,000		3,000,000		3,000,000	
Municipal Support Improvement Grant	735,000		735,000		735,000	
Municipal Infrastructural Grant 08/09	20,561,000		23,877,000		28,717,000	
Municipal Infrastructural Grant 10/11	15,000,000		15,000,000		0	
CDM: Water Provision Grant	2,000,000		2,200,000		0	
CDM Funding: Waste Removal	2,658,736		0		0	
CDM:FBS Claims	4,000,000		4,400,000		4,840,000	
CDM: Taxi ranks, shelters, road	18,400,000		0		0	
CDM: Land Audit	500,000		0		0	
CDM: Revitalization of Civic Hall	125,000		0		0	
Department of Minerals & Energy	7,790,000		0		0	
Skills Development Grant	421,600		443,102		463,484	
MIG (unspent grants)	12,480,265		0		0	
Loan ex DBSA	10,000,000		0		0	
PHP-DLGH-Roll-over grants	464,549		0		0	
DLGH: Town & Regional Planning	2,042,500		0		0	
Trading Services:	42,861,825		34,012,257		35,125,791	
Water Sales & Provision	32,361,825		34,012,257		35,125,791	
Sale of Sites	10,500,000		0		0	
Economic Services	36,397,324		39,304,587		37,458,981	
Sewerage Services	2,529,600		2,658,610		2,767,613	
Refuse Removal	3,696,550		3,885,074		2,775,449	
Traffic Department	4,273,970		4,491,942		4,676,112	
Property rates	21,617,964		23,771,480		22,557,929	
Water Services Charges	4,279,240		4,497,481		4,681,878	
Other Income	9,563,887		10,051,667		9,580,208	
TOTAL EXPENDITURE	260,958,585		203,010,489		166,589,454	
Personnel Expenditure	39,812,176		41,842,596		43,767,355	
Councillor's Allowances	9,952,910		10,460,508		10,941,692	
General Expenses	76,385,339		73,948,111		77,211,724	
Repairs and Maintenance	3,611,980		3,796,191		3,970,816	
Contribution to funds	6,726,537		8,598,667		9,314,080	
Capital Expenditure	124,469,644		64,364,416		143,783,787	
Operating Surplus/Deficit	-		21,103,801		52,732,989	

SUMMARY OF CAPITAL BUDGET: 2009/2010

CATEGORIES	2009/2010	%
Electricity Projects	16,066,000	12.91
Roads projects	54,944,587	44.94
Social Upliftment projects	10,594,000	8.51
LED Projects	2,675,000	2.15
Infrastructure Development	13,162,000	10.57
Storm Water Projects	5,337,678	4.29
Waste & Environmental	3,250,000	2.61
Public Safety	2,525,000	2.03
Building Projects	4,700,000	3.78
Housing Projects	464,579	0.37
Institutional Development	10,750,800	8.64
Total Capital Budget	124,469,644	100



Good Governance recognises the significance of happy relations among councillors and community and its traditional leaders in delivery of municipal services

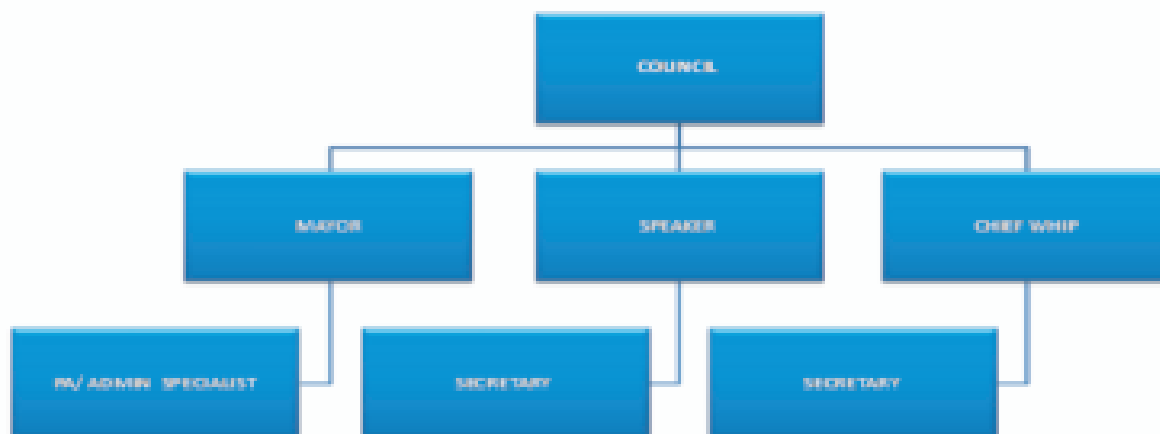
ANNEXURE B: TARIFF STRUCTURE

WATER				
Type Consumer	Type scale	2009/2010	Vat	Total
		Per Kilolitre	Per Kilolitre	Per Kilolitre
Residential	Normal	5.06	0.71	5.77
Business	Normal	6.17	0.86	7.03
Churches	Normal	5.27	0.74	6.01
Schools	Normal	5.06	0.71	5.77
Government Institutions, Shops, Industries and Hostels	Normal	5.48	0.77	6.25
Indigents	0 - 6kl	0.00	0.00	0.00
FLAT RATES: This will be charged where no readings could not be obtained and this could change due to consumption average				
SEWERAGE				
		2009/2010	VAT	TOTAL
		Basic	Basic	Basic
Residential		26.35	3.69	30.04
Business		105.40	14.76	120.16
Churches		31.62	4.43	36.05
Schools		52.70	7.38	60.08
Government Institutions		131.75	18.45	150.20
Industrial, Shops, Hostels		137.02	19.18	156.20
Office Complex and Hospitals		130.00	18.20	148.20
Indigents		7.50	1.05	8.55
PROPERTY RATES TARIFFS :				
CATEGORY OF PROPERTY				
Residential stands (Improved)			1.5	1.6
Residential stands (Vacant)			2	2.1
Business stands (Improved)			5	5.3
Business stands (Vacant)			6	6.3
Farming and Agricultural properties			2	2.1
Mining properties			8	8.4
All Government properties. (Improved)			5	5.3
All Government properties. (Vacant)			6	6.3
Eskom servitudes			9	9.5
Telecommunication building and installations			9	9.5
Industrial undertakings			9	9.5
Flat Rate per Property in villages			0	R15-00 p/m
Businesses (commercial in villages)				100. p/m
Government Buildings				100p/m
Places of Worship in compliant with section 17 of the Municipal Property Rates Act			0.00	55.00
Consumer Deposits		200.00	221.60	221.60
REFUSE				
		2009/2010	VAT	TOTAL
		Basic	Basic	Basic
Residential		26.35	3.69	30.04
Business		500.00	70.00	570.00
Churches		105.40	14.76	120.16
Hostels/Boarding houses	Bulk	527.00	73.78	600.78
Schools		105.40	14.76	120.16
Government Institutions, Industrial, Office Complex	Bulk	2,877.42	402.84	3,280.26
Shopping Complex	Bulk	5,607.42	785.04	6,392.46
Flats	Bulk	685.10	95.91	781.01
Indigents		0.00	0.00	0.00
Dust bins		0.00	0.00	0.00
85lt		135.97	19.04	155.00
Rubble removal	Per skip	158.10	22.13	180.23
WATER CHARGE				
		2009/2010	VAT	TOTAL
		Basic	Basic	Basic
Residential		10.54	1.48	12.02

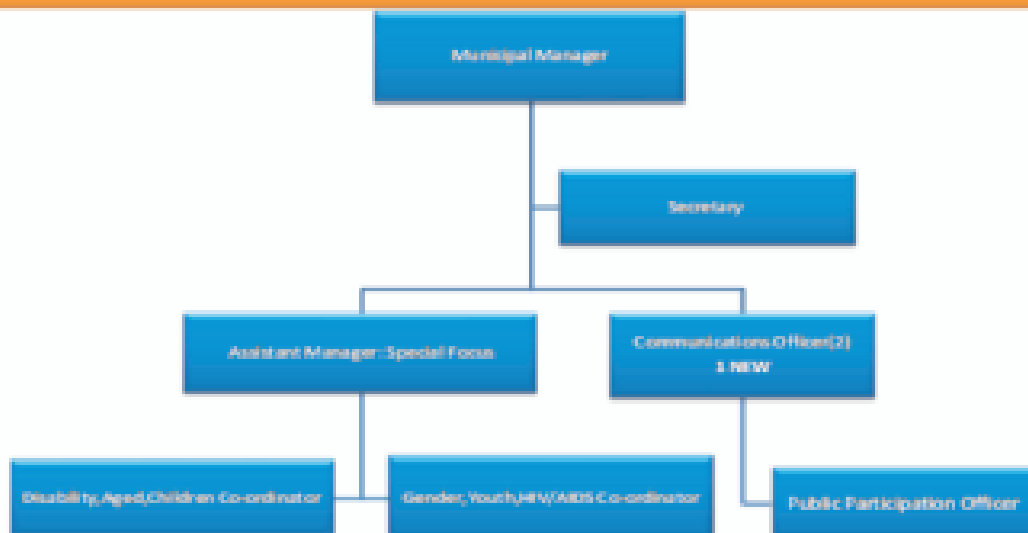
Churches, Schools,		31.62	4.43	36.05
Government Institutions		42.16	5.90	48.06
Business , Industrial, Shopping Complex, Hostels, Office Complex		63.24	8.85	72.09
Indigents		8.96	1.25	10.21
CEMETRIES		2009/2010	VAT	TOTAL
		Basic	Basic	Basic
Single grave		158.10	22.13	180.23
Single grave non residential		263.50	36.89	300.39
Reservation of grave		1,581.00	221.34	1,802.34
Children grave		63.24	8.85	72.09
FACILITIES		2009/2010	VAT	TOTAL
The use of community Halls by the community, Schools, Sports, Churches, Clubs, NGO, and other Cultural Organisation Per Day.		1,000.00	140.00	1,140.00
The use of the hall by the Business Per Day		895.90	125.43	1,021.33
SPORTS FACILITIES		2009/2010	VAT	TOTAL
Lebowakgomo Stadium Rental				
Professional Sports (i.e. PSL & Other Leagues) and Music Festivals.				
		0.00	0.00	0.00
Other Activities Non-Paying at the gate		554.74	77.66	632.40
Soccer Practice		R60.00/2hrs During the Day		
		R120.00/2hrs at night		
Athletics practice		R3.00 2hrs per Athlete		
Use of tennis Court and other Sports Facilities		R350.00 Per Day		
All Affiliated Sports Bodies		Will Pay R5 000.00 Per P.A		
Parking		First 15 min is free,R2/hr thereafter additional R1/hr		
DESCRIPTION				
Hiring of Grader	R350.00/hr Is calculated From the Place of Departure and Return		0.00	0.00
TLB	R350.00/hr is calculated From The place of Departure and Return	368.90	51.65	420.55
Tipper Truck	Load Rubbish = R400.00 Per Load	421.60	59.02	480.62
	Load Rubbles = R500.00 Per Load	527.00	73.78	600.78
Grass Cutter Tractor	R250.00/hr Is calculated From the Place of Departure and Return	263.50	36.89	300.39

Stamper	R250.00/hr with Full tank gasoline and must be returned with full tank.	263.50	36.89	300.39
Bull dozer	R500.00/hr	527.00	73.78	600.78
Land Use and Transfer of Property				
Application for consent		582.47	81.55	664.02
Application for consolidation		277.37	38.83	316.20
Application for amendment of land use scheme		1,479.30	207.10	1,686.40
Application for removal of restrictive cons in deeds of grants		1,479.30	207.10	1,686.40
Application for council's written consent		277.37	38.83	316.20
Notice of application in provincial gazette and newspaper		1,386.84	194.16	1,581.00
Application for relaxation of buildings		184.91	25.89	210.80
Inspection fee		184.91	25.89	210.80
Application for PTO-residential		138.68	19.42	158.10
Application for PTO-business		231.14	32.36	263.50
Sale of sites in municipal owned land		0.00	0.00	0.00
Plan approval fee per sqm-residential/business		0.00	0.00	0.00
Occupation certificate		184.91	25.89	210.80
Relocation of beacons		416.05	58.25	474.30
Clearance certificate		84.32	11.80	96.12
Transfer of ownership		268.77	37.63	306.40

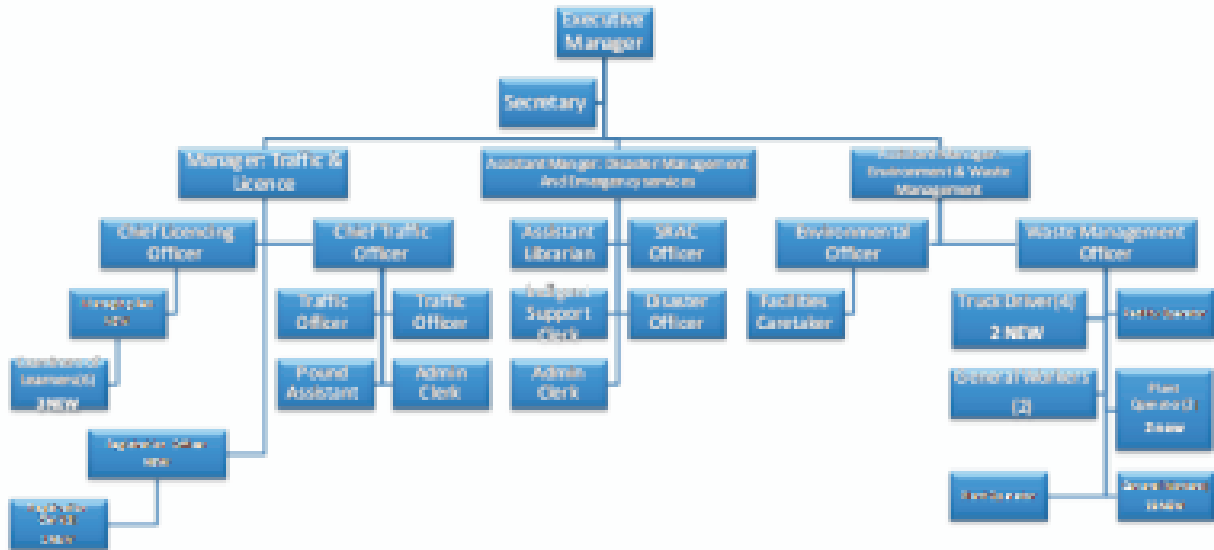
POLITICAL OFFICE



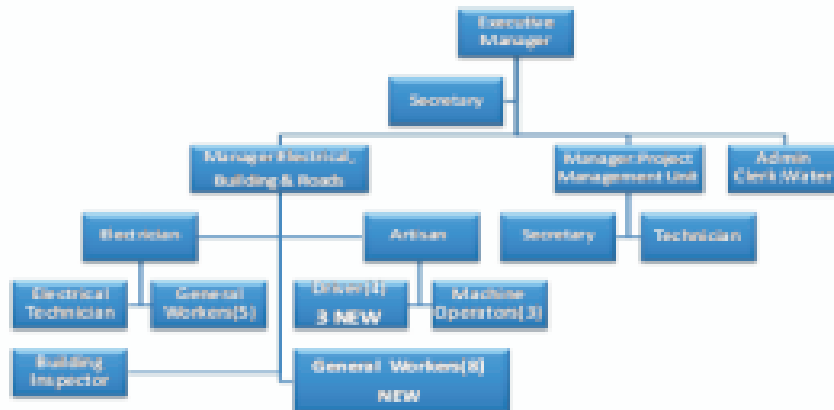
MUNICIPAL MANAGER



SOCIAL DEVELOPMENT AND COMMUNITY SERVICES



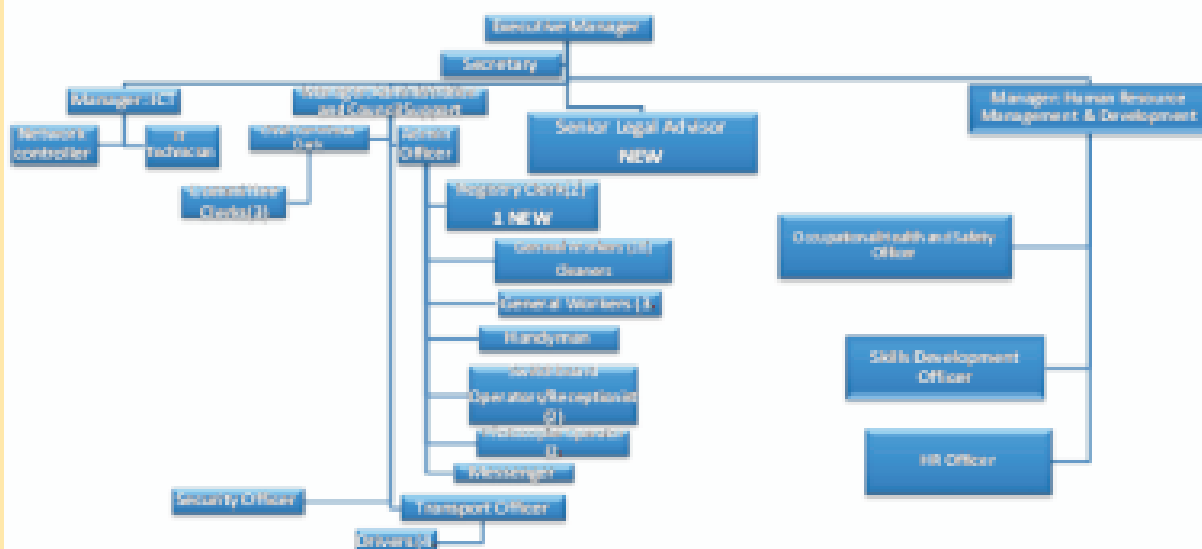
INFRASTRUCTURE AND DEVELOPMENT



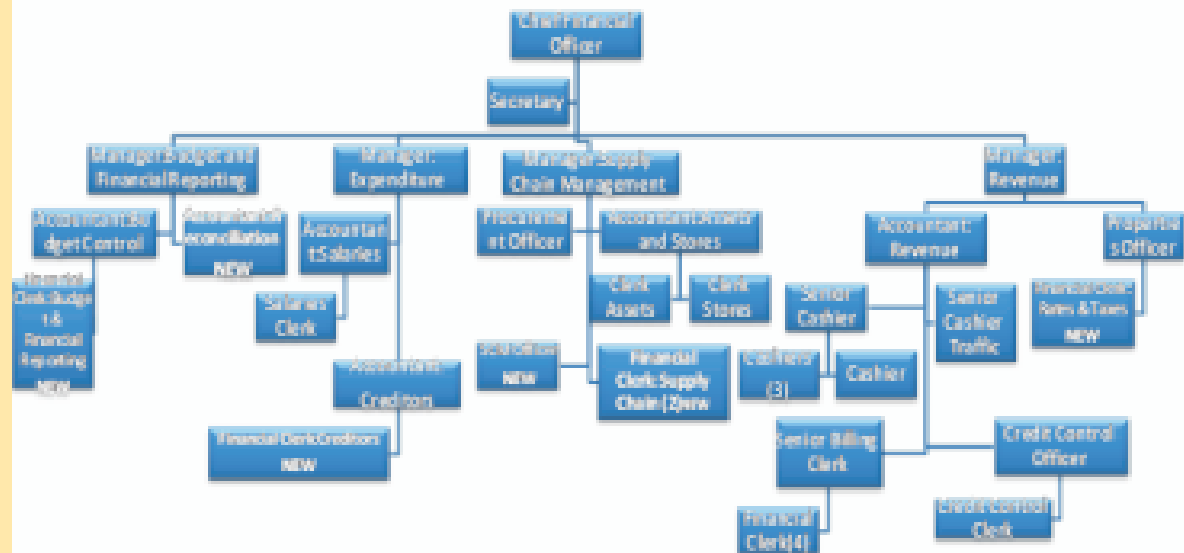
LOCAL ECONOMIC DEVELOPMENT AND PLANNING



CORPORATE SERVICES



FINANCE





**Private Bag X07
Chuenespoort
0745**

**Tel: 015 633 4500
Fax: 015 633 6896
Website; www.lepelle-nkumpi.gov.za**