



LEPELLE-NKUMPI

LOCAL MUNICIPALITY



2016 - 2021

INTEGRATED DEVELOPMENT PLAN

“Motho ke motho ka batho”

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LIST OF ACRONYMS USED

ABET- Adult Basic Education & Training
AG- Auditor General
ASGISA-Accelerated and Shared Growth Initiative of South Africa
B2B- Back to Basics
BBBEE-Broad Based Black Economic Empowerment
BTO- Lepelle-Nkumpi Budget and Treasury Office
CAPEX- Capital Expenditure
CBD- Central Business District
CDM-Capricorn District Municipality
CDW- Community Development Worker
CoGHSTA-Cooperative Governance, Human Settlement, and Traditional Affairs Department
COMM- Lepelle-Nkumpi Community Services Department
COP- Conference of Parties
CORP- Lepelle- Nkumpi Corporate Support Services Department
CS 2007-Community Survey 2007
CWP- Community Work's Programme
DFA- Development Facilitation Act
DEPT-Department
DGP- District Growth Points
DMR- Department of Mineral Resources
DORA- Division of Revenue Act
DRDLR-Department of Rural Development and Land Reform
EAP- Economically Active Population
EEA- Employment Equity Act
EEP- Employment Equity Plan
EMP-Environment Management Plan
EIA-Environmental Impact Assessment
EMF- Environmental Management Framework
EMI- Environmental Management Inspectors
EMP- Environmental Management Plan
EPWP-Expanded Public Works Program
ES-Equitable Share
EXCO-Executive Committee of Council
ESKOM-Electricity Supply Commission
FBS- Free Basic Services (**FBE**- Electricity/ **FBW**- Water)
FET-Further Education and Training
GAMAP-Generally Acceptable Municipal Accounting Procedures
GDP- Gross Domestic Product
GRAP-Generally Recognised Accounting Procedures
GIS-Geographic Information System
HA- Hectares
HIV/AIDS-Human Immune Virus/Acquired Immune Deficiency Syndrome
ICT-Information Communication Technology
IDP-Integrated Development Plan
IGR-Intergovernmental Technology
INEF- Integrated National Electrification Fund
INFR- Lepelle- Nkumpi Infrastructure Development Department
ITP- Integrated Transport Plan
IWMP-Integrated Waste Management Plan
LDP- Limpopo Development Plan
LED- Local Economic Development
LEDA- Limpopo Economic Development Agency
LEGDP-Limpopo Employment Growth and Development Plan
LLF- Local Labour Forum
LNM-Lepelle-Nkumpi Municipality
LSP- Local Service Points
LUMS-Land Use Management Scheme
LDRT-Limpopo Department of Roads and Transport
LDA-Limpopo Department of Agriculture
LIC- Labour Intensive Construction Methods
MDG-Millennium Development Goals
MEC-Member of Executive Council of Provincial Legislature
MFMA-Municipal Finance Management Act

MIG-Municipal Infrastructure Grant
MMO-Lepelle- Nkumpi Municipal Manager's Office
MPAC- Municipal Public Accounts Committee
MSA-Municipal Systems Act
mSCOA- Municipal Standard Chart of Accounts
MSIG-Municipal Support Institutional Grant
MTREF- Medium Term Revenue and Expenditure Framework
MTSF- Medium Term Strategic Framework
NDP- National Development Plan
NGO- Non- Governmental Organisation
NGP- New Growth Path
NEMA-National Environmental Management Act
NDPW- National Department of Public Works
NSDP-National Spatial Development Perspective
OHS-Occupational Health and Safety
OPEX- Operational Expenditure
OR Tambo-Oliver Reginald Tambo
PCP- Population Concentration Points
PGP- Provincial Growth Points
PHC-Primary Health Care
PLED-Lepelle-Nkumpi Planning and Local Economic Development Department
PMS- Performance Management System (or OPMS- Organisational PMS)
PPE- Property, Plant and Equipment
PSDF- Provincial Spatial Development Framework
PwDs- People with Disabilities
RAL- Road Agency Limpopo
RDP- Reconstruction and Development Plan
RWS- Regional Water Schemes
SALGA- South African Local Government Association
SANRAL-South African National Road Agency Limited
SASSA- South African Social Security Agency
SCM- Supply Chain Management
SDA-Strategic Development Areas
SDBIP- Service Delivery and Budget Implementation Plan
SDF- Spatial Development Framework
SEDA- Small Enterprise Development Agency
SETA- Skills Education Training Authorities
SLA- Service Level Agreement
SMME-Small, Medium and Micro Enterprises
SOE's- State Owned Enterprises
SONA- Stae of the Nation Address
SOPA- State of the Province Address
SPLUMA- Spatial Planning and Land Use Management Act
STATS SA- Statistics South Africa
SWOT- Strengths, weaknesses, Opportunities and Threats
TB- Tuberculosis
TIL- Trade and Investment Limpopo
UGEP- Utilisable Grounwater Exploitation Potential
UNILIM- University of Limpopo
VIP- Ventilated and Improved Pit Latrine
VSA- Village Service Areas
WSDP- Workplace Skills Development Plan
WWTW- Waste Water Treatment Works/ **WWTF**- Waste Water Treatment Facilities
ZB-Zebediela

FOREWORD BY THE MAYOR: HER WORSHIP CLLR. VERONICA MODILE PHAAHLA

The 2016-2021 IDP is our fourth generation IDP which is for the fifth term of our country's new local government system since the new democratic dispensation. We have used the integrated development planning to ensure equity in the distribution of resources- guided mainly by our Spatial Development Framework with regard to which areas needed more attention for development. And again by other sector plans and community and stakeholders' inputs. These sector plans help council make investments with wider impact and sustainable services provision and are also aligned to 2030 vision contained in the NDP.

Our planning therefore has always been about increased speed towards provision of basic services and related infrastructure and the growing of local economy that would give our citizens opportunities and a better life. We have worked with various stakeholders at various levels and forums as we ventured into the realization of this objective as enshrined in our own mission and vision. In this instance we would like to thank our Provincial and National Departments for integrating their planning and programmes into our IDP. Most of their development programmes and projects are in line with the needs and priorities of our communities. The private sector, especially our local mines, has also been trying its best although there is still room for improvement particularly insofar as full implementation of agreed upon Social and Labour Plans is concerned. Even so, council appreciates the investments that the private sector has made in our area which resulted in creation of local jobs.

We congratulate all our sportsmen and women who are excelling in various sporting fields and codes. The municipality in this instance extends its congratulatory wishes to Baroka Football Club for having attained promotion to Premier Soccer League where they will compete with the country's best soccer teams.

The 2016-2021 IDP is approved with the conscious mind that it is a plan for the next council who will also have full rights and opportunity to change it as it may deem necessary, in line with applicable legislation. However, the outgoing council is convinced that it did all it could to ensure that the planned programmes are as per the results of our public consultation process and will therefore more likely be continued by the new council. Hence they are in line with mandates bestowed upon Lepelle-Nkumpi Municipality as an institution through, among others, allocation of powers and functions and DORA.

We thank the role that all our communities played in the compilation of this IDP. It could not have been a credible document if it were not for the participation and inputs that we received and used from organized civil society bodies and interest groups who formed part of our Stakeholders' Representative Forum and public consultation meetings. But we thank the community and such organizations for their role of ever presence during implementation of all government programmes and campaigns in their areas. These volunteers' commitments to their service have surpassed government expectation in most cases. We acknowledge such self sacrifices and hope their conditions of operation will improve in future so that they too can feel recognized.

The municipality is also grateful for the cooperation it has been receiving from our six traditional leaders and their headmen who have formed part of our planning and budgeting process in all these years. We enjoyed such relationship during council activities and when we went out to our communities for IDP/Budget consultation. They actively led community based planning activities, working with our committed Community Development Workers and Ward Committees. We saw this unique working together as an asset that also made us one of the municipalities with few incidents of service delivery protest actions and marches. We hope that the new council will use the plan to improve on the work of the previous councils by working with these stakeholders to give people a better life that they have become impatient to wait for, because they have seen council at work and are therefore convinced that such expectation is reasonable.

CLlr. Phaahla V.M
Mayor

EXECUTIVE SUMMARY BY ACTING MUNICIPAL MANAGER

The 2016-2021 IDP is a five year strategic plan of the municipality that guides the direction of municipality's development and investments that the next council will take for its five year term. This IDP planning took into consideration the policy and legislative plethora that influences local government business so that it remains in line with the requirements and expectations of the role of the municipality in the delivery of services to communities.

In particular this IDP adheres to requirements for the location of the category of municipality and the roles and responsibilities thereto as stipulated in the Constitution of the Republic in provision of services. Again, other key legislations which lay a framework for compilation and review of IDP and Municipal Budgets are, but not limited to, the Municipal Systems Act and Municipal Finance Management Act

Council of Lepelle-Nkumpi adopted a process plan in August 2016 which had a time table with key dates for IDP and Budget compilation and stakeholders and public consultation activities. Indeed this was followed to the latter whereby internal committees as led by the Executive Committee prepared the IDP and Budget as expected. The IDP and Budget Steering Committee, supported by IDP and Budget Management Committee, dealt with the process issues and technical aspects of the planning. Council Executive Committee has developed the strategy for this next five years (2016-2021) and priority and sequencing of identified projects for the next three years (2016-2019) covered by the MTREF in the budget. It further conducted external stakeholders and public consultation meetings on the 2016/17 Draft IDP and Budget for comments and inputs.

The 2016-2021 IDP is therefore a product of stakeholders' involvement, but more importantly, it is aligned horizontally with other planning tools of council and vertically with the planning policy framework of the Republic of South Africa and the Limpopo Province for purpose of integration and mainstreaming. The planning took place when important planning documents of council were also under review or being compiled, amongst them, the SDF and IWMP which were being reviewed and the Integrated Transport Plan and Roads and Storm Water Master Plan which were at different phases of compilation. Also, the planning took place during the period of redetermination of municipal boundaries for the Local Government elections and efforts were made to ensure that proper alignment was done to recognize these circumstances as the municipality was slightly affected.

Council prepared the 2016/17 IDP to implement service delivery programmes that respond to the needs of our communities in line with its allocated powers and functions. For this matter a new organogram was compiled during the 2015/16 financial year to allocate necessary human capital to the respective programmes. Council also recognized the need to implement the municipal turnaround strategy and the 10 Point Plan of Back to Basics Priority Actions. During the budgeting activities, municipality also used the guidelines and instructions contained in MFMA Circular 74 of December 2015 to tighten measures for future spending that secure the long-term sustainability of municipal finances and service delivery programmes of the municipality. Municipality is therefore convinced that this plan is relevant in dealing with challenges of Lepelle-Nkumpi communities and development needs of its society. The plan is also geared towards growing the local economy through provision of favourable atmosphere and infrastructure for investment attraction in line with legal mandate of council.

Lovey Modiba
Acting Municipal Manager

VISION, MISSION AND VALUES

VISION:

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

MISSION:

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

VALUES:

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

CHAPTER 1: THE PLANNING FRAMEWORK

1.1. THE CONSTITUTION

According to Section 152 and 153 of the Constitution of the Republic of South Africa, Local Government is responsible for development and municipal planning. Its duties, according to the Constitution are;

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

1.2. THE MUNICIPAL SYSTEMS ACT, 2000

The following sections are of specific importance:

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

Section 26: An integrated development plan must reflect:

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

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

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

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

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

The Act provides a framework for spatial planning and land use management. It provides inclusive, developmental, equitable and efficient spatial planning at different spheres of government. It promotes greater consistency and uniformity in the application procedures and decision making by authorities responsible for land use decisions and development applications. It provides for the establishment, functions and operations of Municipal Planning Tribunals. The Act has repealed Development Facilitation Act, 1995 and related Provincial Ordinances

1.5. 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

1.6. THE MUNICIPAL STRUCTURES ACT No. 117, 1998

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

1.7. MUNICIPAL PROPERTY RATES ACT

The Municipal Property Rates Act of 2004 aims:

to regulate the power of a municipality to impose rates on property;

to exclude certain properties from rating in the national interest;

to make provision for municipalities to implement a transparent and fair system of exemptions, reductions and rebates through their rating policies

to make provision for an objections and appeals process.

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

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

(a) Any investments initiatives in the municipality;

(b) The institutional framework that includes the organogram;

(c) Any development initiatives in the municipality, physical, social economic and institutional development;

(d) All known projects, plans and programs to be implemented within the municipal area by any organ of state; and

(e) The key performance indicators set by the Municipality.

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

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

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

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

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

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

1.12. INTERGOVERNMENTAL RELATIONS ACT No. 13 of 2005

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

1.13. NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE

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

1.14. NATIONAL DEVELOPMENT PLAN

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

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

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

Key targets of the plan

- Employment: 13 million in 2010 to 24 million in 2030.
- Raise income from R50 000 a person to R120 000.
- Increase the quality of education so that all children have at least two years of preschool education and all children in grade 6 can read, write and count.
- Establish a competitive base of infrastructure, human resources and regulatory frameworks.
- Reduce poverty and inequality by raising employment, bolstering productivity and incomes, and broadening the social wage.
- Ensure that professional and managerial posts better reflect the country's demography
- Broaden ownership to historically disadvantaged groups.
- Provide quality health care while promoting health and well-being.
- Establish effective, affordable public transport.
- Produce sufficient energy at competitive prices, ensuring access for the poor, while reducing CO₂ per unit of power.
- Ensure that all people have access to clean running water in their homes.
- Make high-speed broadband internet available to all at competitive prices.
- Realise a food trade surplus, with one-third produced by small-scale farmers or households.
- Entrench a social security system covering all working people, with social protection for the poor and other groups in need, such as children and disabled persons.
- Realise a developmental, capable and ethical state that treats citizens with dignity.

- Ensure that all people live safely, with an independent and fair criminal justice system.
- Broaden social cohesion and unity by making use of the talents and resources of all South Africans, while taking firm steps to redress the inequities of the past.
- Play a leading role in continental development, economic integration and human rights.

1.15. NEW GROWTH PATH

The New Growth Path is a framework which seeks to:

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

Indicators of success for the New Growth Path are

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

Strategies of the NGP

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

1.16. DISASTER MANAGEMENT PLAN

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

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

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

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

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

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

Medium Term Strategic Framework

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

Outcome 1: Improved quality of basic services

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

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

Outcome 4: Decent employment through inclusive economic growth

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

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

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

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

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

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

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

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

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

Outcome 14: Nation building

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

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

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

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

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

Outcome 1: Quality Basic Education

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

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

Outcome 2: Long and healthy life

Outcome 3: All People are Safe

Outcome 4: Decent employment through Inclusive Growth

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

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

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

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

Outcome 5: Skilled and capable workforce

Outcome 6: Competitive Economic Infrastructure

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

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

Outcome 7: Comprehensive Rural Development

Outcome 8: Human Settlement Development

Outcome 9: Developmental Local Government

Outcome 10: Environmental protection

Outcome 11: Regional Integration

Outcome 13: Inclusive social Protection System

Outcome 14: Social Cohesion

1.18. EXPANDED PUBLIC WORKS PROGRAMME

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

1.19. PRESIDENTIAL OUTCOMES

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

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

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

1.20. STATE OF NATION ADDRESS

The President in his 2016 State of the Nation Address, delivered on the 11th February, spoke about the need to spend public funds wisely and to cut wasteful expenditure, but without compromising on the core business of government and the provision of services to our people.

In 2013, the Minister of Finance announced a number of cost containment measures and this is further operationalised through MFMA Circular 78 of 2015.

Further restrictions on conferences, catering, entertainment and social functions are to be instituted.

The need to empower SMMEs to accelerate their growth was also recognized by the President. Together with access to high-quality, innovative business support that can dramatically improve the success rate of new ventures.

The President reported progress on the 9 Points Plan as previously announced. The plan consists of:

- Revitalisation of the agriculture and agro-processing value-chain;
- Advancing beneficiation adding value to our mineral wealth;
- More effective implementation of a higher impact Industrial Policy Action Plan;
- Unlocking the potential of SMME, co-operatives, township and rural enterprises;
- Resolving the energy challenge;
- Stabilising the labour market;
- Scaling-up private-sector investment;
- Growing the Ocean Economy;
- Cross-cutting Areas to Reform, Boost and Diversify the Economy; (Science, technology and innovation, Water and sanitation, Transport infrastructure, Broadband rollout, State owned companies)

Back to Basics local government revitalisation plan was launched in September 2014 and 2015 has been the year of intensive implementation.

In the second phase of implementation, national government will engage in more active monitoring and accountability measures. This includes unannounced municipal visits; spot checks of supply chain management processes, the implementation of recommendations of forensic reports, site visits of Municipal Infrastructure Grant funded projects, and increased interventions to assist struggling municipalities.

A 10 Point Plan of Back to Basics priority actions has been developed to guide this next phase. The plan includes the promotion of community engagement, which is critical to enable communities to provide feedback on their experience of local government

The President spoke about the need to achieve objectives of creating jobs, reducing inequality and pushing back the frontiers of poverty through faster economic growth and infrastructure investment.

1.21. STATE OF THE PROVINCE ADDRESS

During the previous State of the Province Address, The Premier Chupu Mathabatha referred to a newly adopted economic development blueprint of the Province, the Limpopo Development Plan. He indicated that this plan was underpinned by 10 high-level targets to be attained by 2020.

The Province has since decided to convene a Provincial Economic Indaba in May 2016 to finalise the Industrialisation Strategy, review the infrastructure budget priorities and, above all, assess the role of State-owned Enterprises in the mainstream economy of the province. This analysis should help the Province to look at what it can afford and prioritise accordingly. The Indaba will look at how SOEs must be streamlined, rationalised, made cost effective, self-sufficient and empowered to respond to the current realities of our economy and add the necessary value to state developmental agenda.

Mining, as one of the major competitive advantages for our economy, will also feature prominently during this Indaba. This is mainly because The Province must, in earnest, start to explore advanced measures to beneficiate our mineral deposits. The beneficiation must be throughout the entire value-chain, both upstream and downstream.

Communities should also play a critical role, including in the approval of mining licences. This will not only help in holding mining right- holders accountable, but will bridge the trust deficit between the host communities, mining companies and government

Over the past twelve months The Province has worked in partnership with South African Local Government Association (SALGA) to ensure successful implementation of Back-to-Basics Strategy in all our municipalities. It is particularly concerning that these municipalities continue to be qualified in the same issues. These issues include poor record management, lack of proper asset management and non-

compliance with supply chain policies. Of particular concern are municipalities that continue to perform below par by receiving disclaimers and adverse opinions. It was stressed that there must be consequences for poor performance.

MECs for CoGHSTA and Provincial Treasury have also been directed to provide comprehensive hands-on support on financial management and infrastructure project management to the municipalities that are still lagging behind. The Province's capacity to deliver on human settlement has since increased phenomenally.

The Province has at the end of January 2016 managed to build no less than 7740 houses for our people. This represents a 74.2% increase compared to 2000 houses that was built in the previous financial year.

Strengthening from what The President said in his SONA, a package of measures tailored to assist government to curb unnecessary and wasteful expenditure was announced. The Premier promised to implement the following, among others, in line with this objective;

- Curtailing of overseas trips
- Putting restrictions on conferences, catering, entertainment and social functions.

These measures of restrictions are directed at government departments, municipalities and State Owned Entities

1.22. POWERS AND FUNCTIONS

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

Municipal Powers and Functions	Responsible Department (Organogram Alignment)
The provision and maintenance of child care facilities;	Community Services
Development of local tourism;	Planning and LED
Municipal planning;	Planning and LED
Municipal public transport;	Community Services/Planning and LED
Municipal public works;	Community Services
Storm water management systems;	Infrastructure Development
Administer trading regulations;	Planning and LED
Provision and maintenance of water and sanitation;	Infrastructure Development
Administer billboards and display of advertisement in public areas	Planning and LED
Administer cemeteries, funeral parlours and crematoria;	Community Services
Cleansing;	Community Services
Control of public nuisances;	Community Services
Control of undertaking that sell liquor to the public;	Planning and LED
Ensure the provision of facilities for the accommodation, care and burial of animals;	Community Services
Fencing and fences;	Infrastructure Development
Licensing of dogs;	Community Services
Licensing and control of undertakings that sell food to the public;	Planning and LED
Administer and maintenance of local amenities;	Community Services
Development and maintenance of local sport facilities;	Community Services
Develop and administer markets;	Planning and LED

Development and maintenance of municipal parks and recreation;	Community Services
Regulate noise pollution;	Community Services
Administer Pounds;	Community Services
Development and maintenance of public places;	Community Services
Refuse removal, refuse dumps and solid waste disposal;	Community Services
Administer street trading;	Planning and LED
Provision of municipal health services.	Community Services

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

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

1.23. THE IDP COMPILATION PROCESS

The MSA requires that municipalities implement their respective Integrated Development Plans and monitor and evaluate performance of their “implementation”. Chapter Five of the MSA deals with the compilation and review and amendment of the IDP in particular Section 25 (1) stipulates that each municipal council must... adopt a single, inclusive and strategic plan for the development of the municipality...

Section 34 (a) states that “A Municipal council 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

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

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

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

- The role of the national sphere of government is to provide a legal framework, policy guidelines and principles for sectoral, provincial and local government planning.
- The role of the provincial sphere of government is to monitor the IDP process and to ensure that vertical/sector alignment;
- District Municipality is also responsible to effect horizontal and vertical alignment of the IDP’s of local municipalities,

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

1.23.2. INSTITUTIONAL ARRANGEMENTS

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

Municipal Council (Elected Councillors)

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

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

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

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

Management Committee

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

Municipal Manager/ IDP Manager

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

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

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

Ward Committees

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

1.23. 4. STAKEHOLDER CONSULTATIONS

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

1.23.4.1 First Phase: September- October-November

The first phase of the IDP/Budget review process allows the community to identify broader development needs and priorities. It also allows the community, together with other stakeholders, to input on the IDP analysis phase.

During this phase deliberate efforts must be made to involve ward based organized/community structures/stakeholders/service providers, previously marginalised groups and broad community members through community based planning approach. Sector-based consultations will also be conducted during this phase to coordinate alignment in planning processes through an IDP Rep Forum. However, in compiling 2016/17 IDP, the municipality will use the previous financial year's ward consultation results while it awaits finalization of ward delimitations by Demarcations Board.

1.23.4.2 Second Phase; April- May

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

1.23.4.3 Other Media for Public Participation

The following mechanisms will also be used for public participation:

Print Media

National and Regional Newspapers and the municipal newsletter will be used to inform the community of the activities of process plan and even progress on implementation of the IDP.

Radio Slots

The local community radio stations and regional radio stations will be utilised to make public announcements and interviews about IDP process plan activities and progress on implementation.

Municipal Website

Municipal website will also be utilized to communicate and inform the community. Copies of the IDP and Budget will be placed on the website for people and service providers to download.

1.23. 5. Schedule of Activities and Time Table to be followed

Tasks/Activities	Lead Responsible	Target date
IDP/ Budget/PMS review process plan is approved by council.	Mayor	28 August 2015
Submit the Annual Financial Statement to Auditor General	Municipal Manager/ Chief Financial Officer	31 August 2015
Stakeholder consultation on situational analysis	Mayor/ Speaker	31 October 2015

Receive the audit report on Annual Financial Statement from Auditor General.	Municipal Manager/ Chief Financial Officer	31 October 2015
Prepare action/audit plan and to address and incorporate into the annual report	Municipal Manager/ Chief Financial Officer	30 November 2015
IDP Steering Committee Conducts Desktop Situational Analysis	Planning and LED Executive Manager/ Municipal Manager	31 October 2015
Strategic planning session to review municipal objectives and strategies	Mayor	31 October 2015
Budget offices of municipality determine revenue projections and proposed rate and service charges and drafts initial allocations to functions and departments for the next financial year after taking into account strategic objectives	Municipal Manager/ Chief Financial Officer	30 November 2015
Engages with Provincial and National sector departments on sector specific programmes for alignment with municipalities plans	Municipal Manager/ Chief Financial Officer	30 November 2015
Council approves 2015/16 Mid-Year and Performance Assessment Report Finalise and table 2014/15 annual report to Council	Mayor	23 January 2016
Council approves 2015/16 Adjustment Budget	Municipal Manager/ Chief Financial Officer	27 February 2016
Strategic planning session to review municipal objectives and strategies and develop one year service delivery plan and MTREF budget.	Mayor	February 2016
Preparations of departmental operational plans and SDBIP aligned to strategic priorities in IDP from other stakeholders including government and bulk providers	Municipal Manager/ Chief Financial Officer	February 2016
Tabling of budget and budget related policies to council for review	Mayor	February 2016
1st draft IDP/ Budget reviewed for 2016/17 is tabled to council and public comments allowed	Mayor	February 2016
Stakeholder consultation (with IDP/Budget representative forum/communities/traditional leaders/farm communities and business) on Draft 2016/17 IDP/Budget	Mayor/ Speaker	March 2016
Adoption of reviewed IDP and budget for 2016/17 IDP/Budget by council	Municipal Manager	April 2016
Submit copies of reviewed 2016/17 IDP/ Budget to the MEC, National Treasury and Provincial Treasury	Chief Financial Officer/ Municipal Manager	April 2016
Submit service delivery implementation plans and budget to the Mayor for approval.	Municipal Manager	April 2016
2016/17 IDP/Budget and SDBIP are made public, including being put on municipal website.	Municipal Manager	April 2016

1.23. 6. COMMUNITY CLUSTER CONSULTATIVE MEETINGS

WEEKEND DATE	TIME	VENUE	CLUSTERED WARDS
March 2016	10h00	Mahlatjane Hall	27/28/29
March 2016	10h00	Tooseng Hall	13/19/20/21
March 2016	10h00	Mamaolo Hall	22/23/24/25/26
March 2016	10h00	Mehlaeng Hall	1,2,3,4,5,6
March 2016	10h00	Hlakano Hall	7,8,9,10,11,12,14
March 2016	14h00	Lebowakgomo High	15/16/17/18

1.23. 7. IDP REP. FORUM MEETINGS

DATE	TIME	VENUE
February 2016	11h00	Lebowakgomo Civic Hall
April 2016	11h00	Lebowakgomo Civic Hall

1.23. 8. TRADITIONAL LEADERS AND BUSINESS CONSULTATION MEETINGS

Target Group	DATE	TIME	VENUE
Traditional Leaders	March 2016	11h00	Lebowakgomo
Business	March 2016	11h00	Lebowakgomo

1.23. 9. IDP/BUDGET STEERING COMMITTEE MEETINGS

DATE	TIME	VENUE
August	10h00	Lebowakgomo Civic Boardroom
November	10h00	Lebowakgomo Civic Boardroom
January	10h00	Lebowakgomo Civic Boardroom
April	10h00	Lebowakgomo Civic Boardroom

1.24. BASIS FOR IDP REVIEW

The review process comes as a result of the analysis of the municipality's socio-economic status, community needs from public consultation and the outcomes of 2015/16 IDP assessment by MEC for CoGHSTA's Limpopo. This one in particular is a compilation than review of a five year IDP for a new five years council term of 2016 to 2021.

1.25. ACTIVITIES UNDERTAKEN FOR IDP COMPILATION

The IDP review process involves five critical phases, namely, the Analysis, Strategies, Project, Integration and Approval phases.

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

- Council approval of the review process plan was done on 08 August 2015
- Desktop data gathering for status quo analysis was done
- IDP/Budget steering committee meetings were held in August 2015, November 2015 and February 2016.
- IDP Management meetings were held to prepare for strategic planning sessions and steering committee meetings
- Exco Lekgotla was held on 16-17 February 2016
- Organisational strategic planning session with all councillors was held on the 18-19 February 2016
- IDP Stakeholders' Representative Forum met on the 23rd March 2016
- Draft IDP was tabled to Council on the 24th March 2016
- Meeting with traditional leaders was held on 1 April 2016
- Meeting with business was held on the 20th April 2016
- Six Cluster IDP/Budget Public Meetings were held from 30 March 2016 to 17 April 2016

CHAPTER 2: MUNICIPAL PROFILE

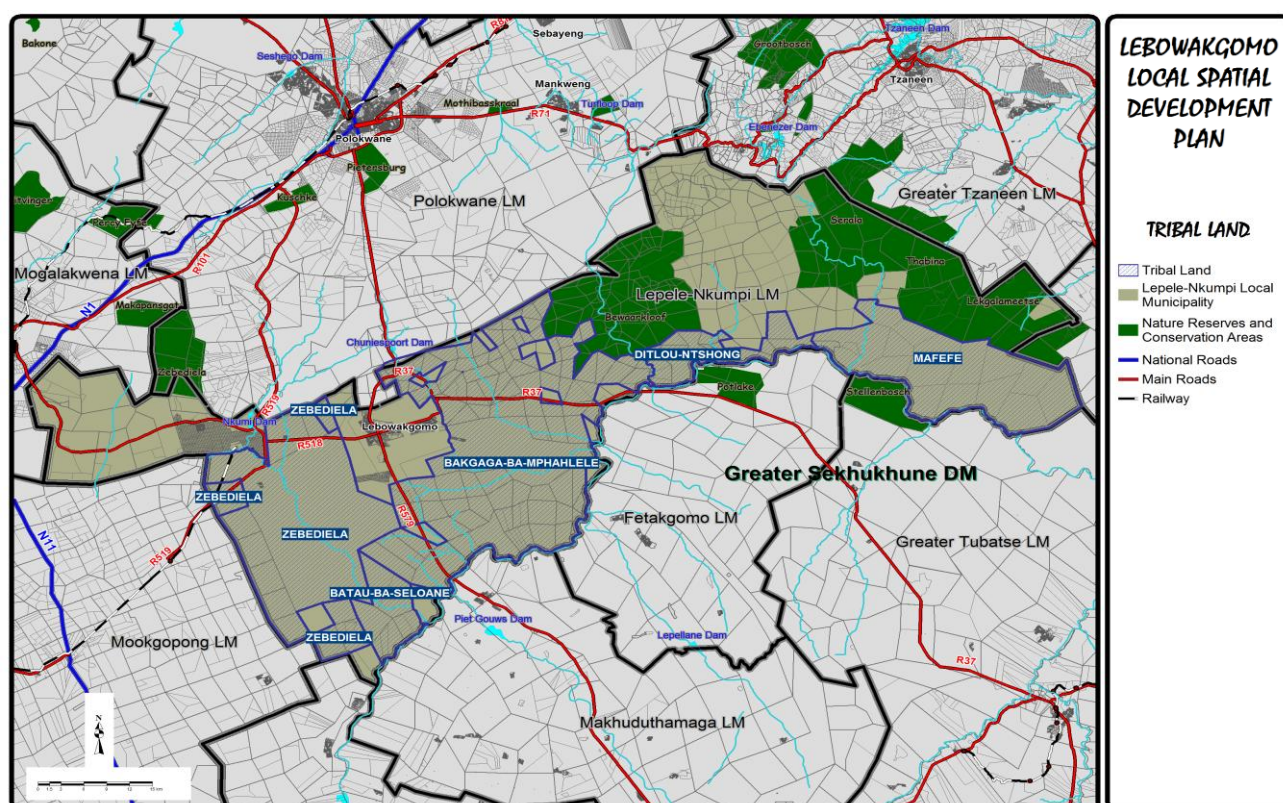
2.1. INTRODUCTION

The analysis phase looks at demographic composition and physical description of the municipality.

2.2. DESCRIPTION OF MUNICIPAL AREA

Lepelle-Nkumpi is one of the five local municipalities within the Capricorn District Municipality in Limpopo Province and is located in the southern part of the Capricorn District. The municipality is pre-dominantly rural with a population of approximately 230 350 people. It covers 3,454.78 km², which represents 16% of the District's total land area and is divided into 30 wards which comprise a total of 94 settlements. About 95% of its land falls under the jurisdiction of Traditional Authorities.

Map.1: Land Ownership



2.3. DEMOGRAPHIC PROFILE

2.3.1. POPULATION FIGURES

According to the Stats SA Census 2011 results, the municipality has an estimated population of 230 350 people with a total of 59 682 households and an average household size of 3.9. There are 30 wards in the municipality with an average size of 8000 people.

Table.1. Demographics

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

Data Source: Census 2011

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

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

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

Data Source: Census 2011

Map.2: Population per Ward

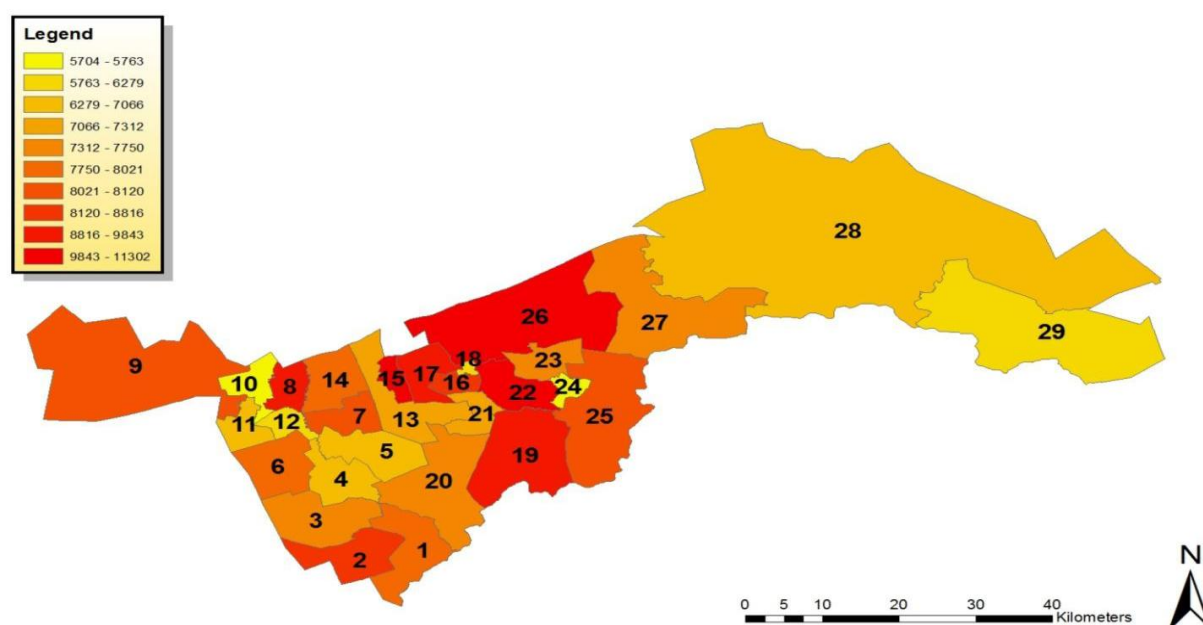


Table 3: Lepelle-Nkumpi Population by Language

Language	Afrikaans	English	IsiNdebele	IsiXhosa	IsiZulu	Sepedi	Sesotho	Setswana	Sign language	SiSwati	Tshivenda	Xitsonga	Other	Not applicable
Total	549	1984	10513	344	2145	198445	1418	1052	372	226	680	8632	2098	1892

Data Source: Census 2011

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

2.3.2. AGE DISTRIBUTION

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

Table.4: Dependency Ratio

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

Data Source: Census 2011

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

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

Data Source: Statistics S.A.

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

2.3.3. LEVEL OF EDUCATION

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

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

Level of education	Municipality	1996			2001			2011		
		Males	Females	Total	Males	Females	Total	Males	Females	Total
No schooling	Lepelle-Nkumpi	9 701	22 657	32 357	11 031	24 524	35 554	6 246	15 602	21 848
	Capricorn District	43 717	91 719	135 436	47 113	100 011	147 124	27 542	61 955	89 498
Some primary	Lepelle-Nkumpi	4 245	5 749	9 994	5 390	6 795	10 670	5 804	7 558	13 361
	Capricorn District	24 330	31 592	55 922	34 234	40 743	74 977	32 664	41 892	74 556
Completed primary	Lepelle-Nkumpi	1 974	3 100	5 075	2 310	2 940	5 250	2 021	2 548	4 569
	Capricorn	12 084	18 133	30 218	14 311	18 127	32 437	12 279	15 947	28 226

Level of education	Municipality	1996			2001			2011		
		Males	Females	Total	Males	Females	Total	Males	Females	Total
Some secondary	District									
	Lepelle-Nkumpi	11 136	14 661	25 797	11 538	14 608	26 145	17 815	20 995	38 810
Grade 12	Capricorn District	60 118	76 254	136 372	69 665	86 109	155 774	107 790	119 208	226 999
	Lepelle-Nkumpi	7 525	9 970	17 495	6 214	9 259	15 474	10 717	15 782	26 499
Higher	Capricorn District	31 737	40 245	71 982	42 144	54 352	96 496	76 471	95 172	171 643
	Lepelle-Nkumpi	3 963	4 474	8 438	3 200	4 714	7 914	5 088	7 740	12 829
Total	Capricorn District	13 560	14 928	28 488	20 590	26 670	47 260	38 017	49 154	87 171
	Lepelle-Nkumpi	38 544	60 611	99 155	39 683	62 840	102 523	47 692	70 224	117 916
	Capricorn District	185 547	272 870	458 417	228 057	326 012	554 069	294 764	383 328	678 093

Data Source: Statistics S.A.

2.3.4. LOCAL SKILLS BASE

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

2.3.5. INCOME DISTRIBUTION

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

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

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

Data Source: Census 2011

Map.3: Income Distribution per Ward

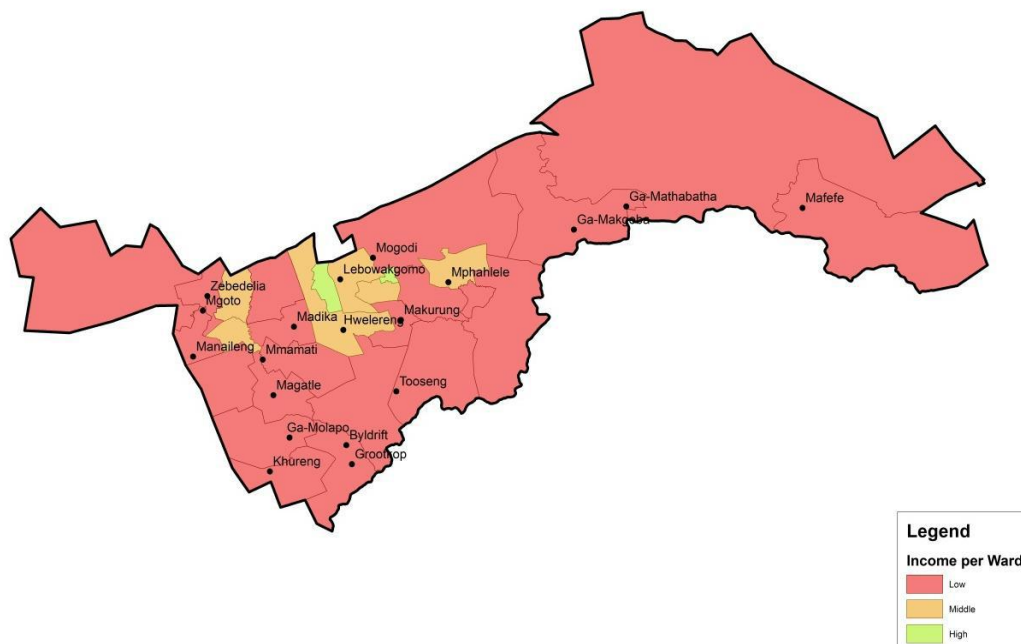


Table.8: Percentage annual household income distribution, S.A, Limpopo, Capricorn and Lepelle-Nkumpi, 2011

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

Data Source: Census 2011

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

2.3.6. EMPLOYMENT PROFILE

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

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

Data Source: Census 2011

Table.10. Employment profile, 2011

	EAP 2011	Employed 2011	Unemployed 2011	Total
Total	53 054	52%	48%	100%

Source: Stats SA: Census 2011

Table.11: Employment status by gender and population aged between 15 and 64 years by -1996, 2001 and 2011

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

Data Source: Census 2011

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

Table.12: Employment Sectors

Sectors	Labour Force		
	2007		2011
Agriculture; hunting; forestry and fishing	598	2.17%	3%
Mining and quarrying	1003	3.65%	8%
Manufacturing	3488	12.69%	7%
Electricity; gas and water supply	380	1.38%	1%
Construction	2441	8.88%	9%
Wholesale and retail trade	3609	13.13%	18%
Transport; storage and communication	826	3%	2%
Financial; insurance; real estate and business services	1598	5.81%	5%
Community; social and personal services	8066	29.35%	19%
Government And Community	-	-	28%
Other and not adequately defined	1812	6.59%	-
Unspecified	3657	13.3%	-
Total	27478	100%	100%

Data Source: Census 2011

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

2.3.7. PEOPLE WITH DISABILITIES

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

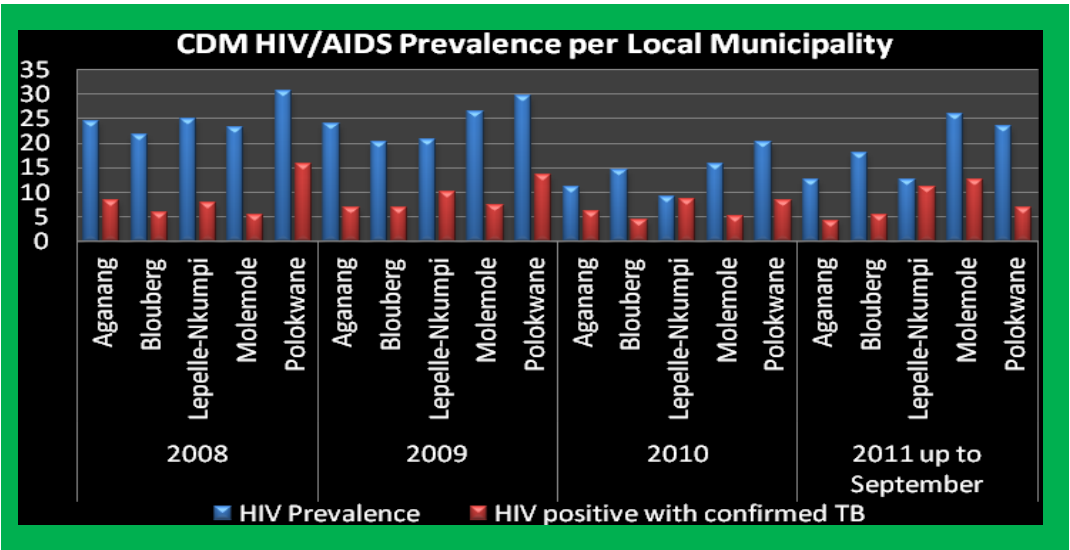
Table.13: Types of Disabilities

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

Data Source: Census 2011

2.3.8. HIV/AIDS PREVALENCE

Chart 1: HIV/AIDS Prevalence in Capricorn District



Source: CDM IDP 2011

CHAPTER 3: SPATIAL ANALYSIS

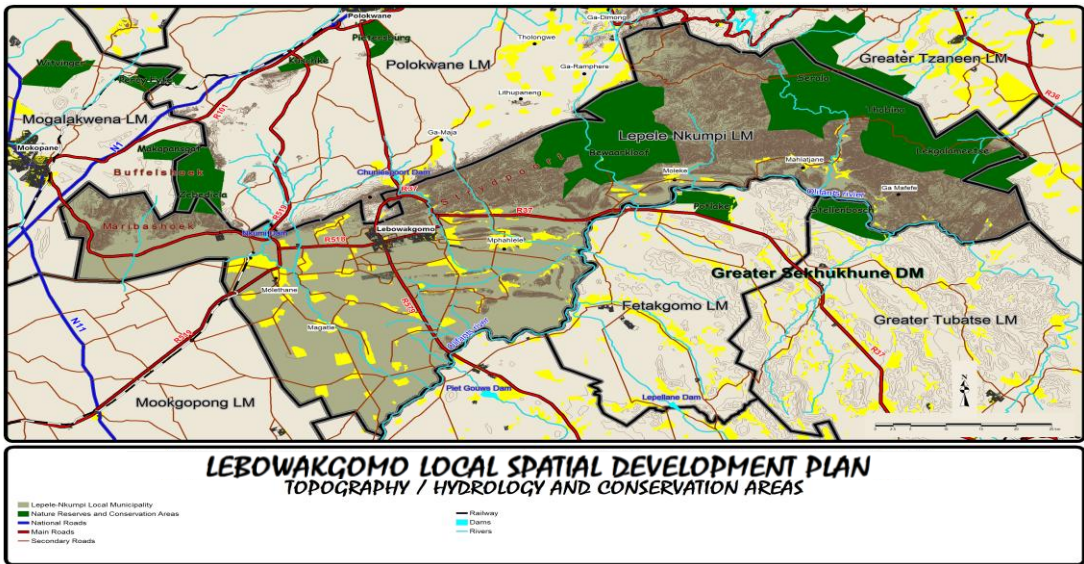
3.1. SPATIAL LOCATION

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

Map.4: Lepelle-Nkumpi Locality



Map.5: Topography



3.2 EXISTING LEGISLATION

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

- Townships established in terms of the Regulations for the Administration and Control of Townships in Black Areas, 1962 (Proc. No. R 293 of 1962), e.g. Lebowaqomo;

- Settlements and villages established in terms of the Land Regulations, 1969 (Proc. No. 188 of 1969), e.g. Moletlane; and
- Townships established in terms of the Development Facilitation Act, 1995 (Act No. 67 of 1995).

The plethora of planning legislation creates uncertainty and sometimes even conflict among various role-players, i.e. municipalities, planners, land owners, developers, tribal authorities, etc.

SPLUMA seeks to close many of the legislative shortcomings. Council of the municipality went further to establish a Land Tribunal Committee in line with the prescripts of SPLUMA.

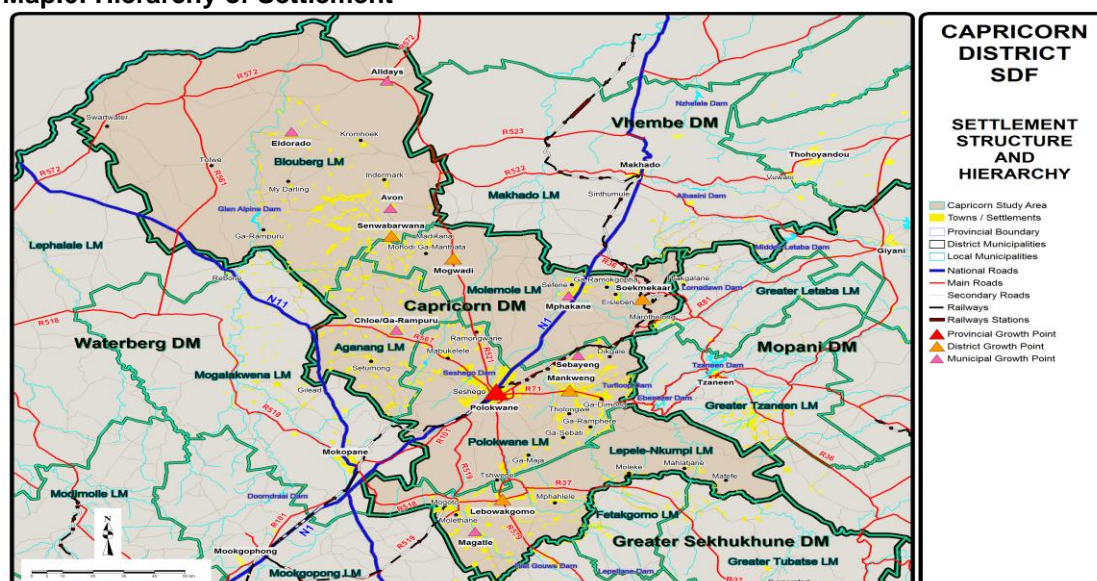
3.3. HIERARCHY OF SETTLEMENTS

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

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

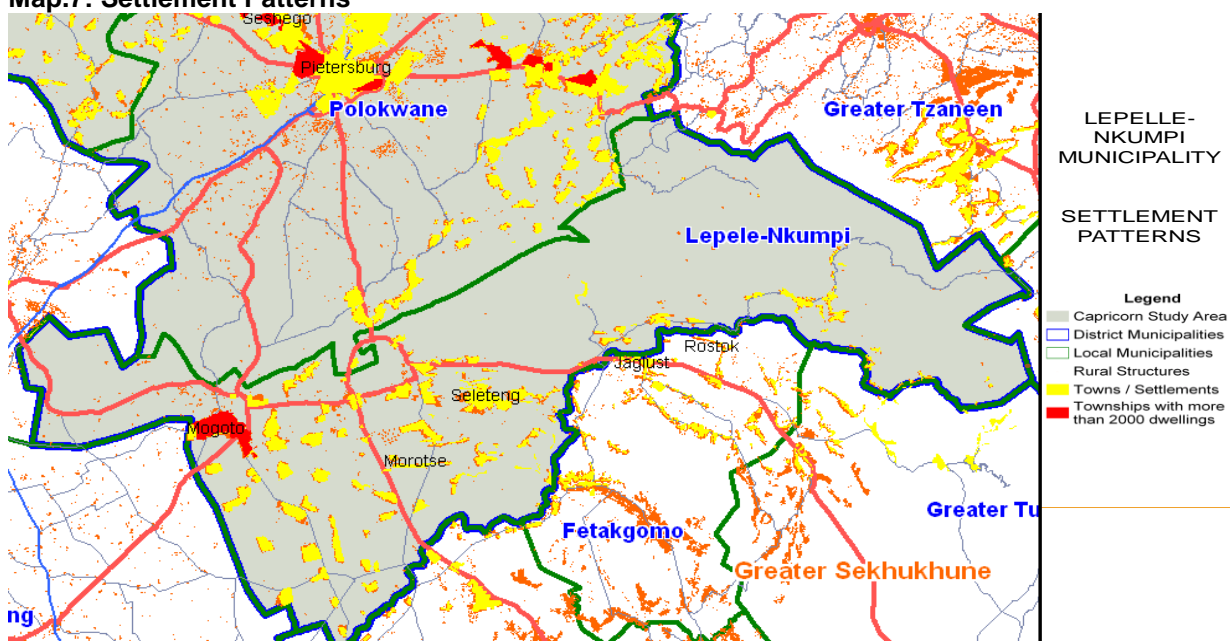
SETTLEMENT CLUSTERS	1 ST Order Settlements (Growth Points)	Provincial Growth Point [PGP]	N/A	
		District Growth Point [DGP]	Lebowakgomo	35543 people
		Municipal Growth Point	Magatle	9665
	2 ND Order Settlements (Population Concentration Points) [PCP]		Mogoto/Hlakano, Moletlane, Seleteng, Mehlareng, Makurung/Dithabaneng,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

Map.6: Hierarchy of Settlement



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

Map.7: Settlement Patterns



3.4. STRATEGIC DEVELOPMENT AREAS (SDA's)

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

The SDF is aligned to the NSDP, PSDF and District SDF. However a technical assistance has been secured to review and update the municipal SDF and align it more with the LEGDS. Municipality further uses the approved LUMS to guide actual land uses.

Municipality has taken deliberate efforts to put up requisite economic infrastructure to promote the growth points and assist them to grow. This includes tarring of roads, electricity reticulation, developing local spatial development plans and sports and community facilities.

3.5. LAND CLAIMS

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

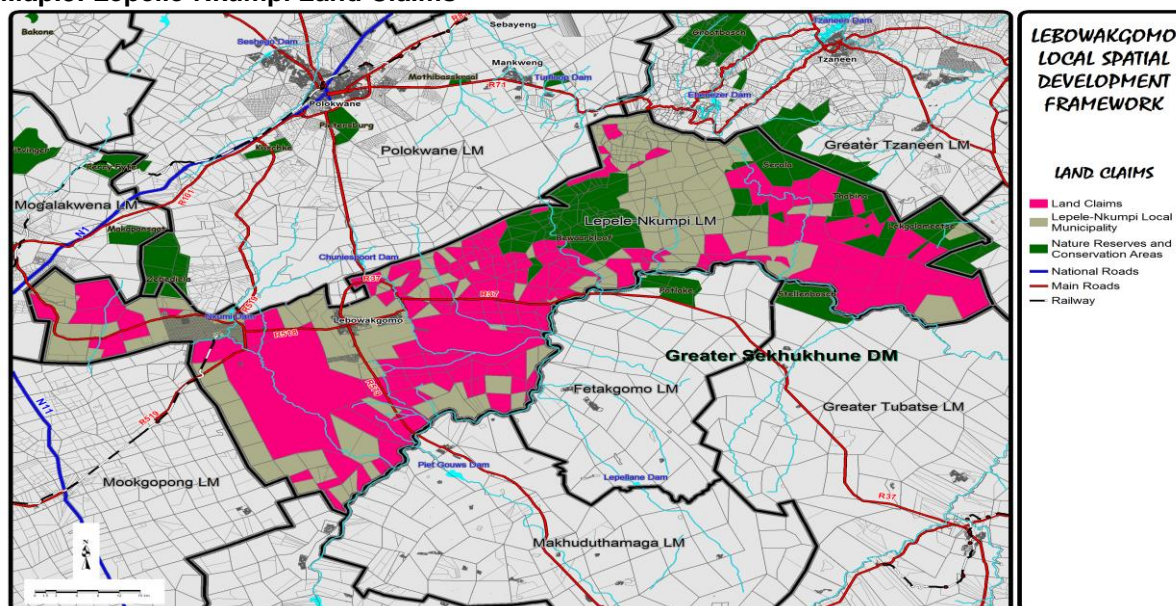
Table.14: Land Claims in Capricorn District

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

	Settlement- 3, Gazetted-1, Research claims approved-0			
Polokwane	Claims settled-4, Awaiting Final Settlement- 6, Gazetted-10, Research claims approved-0	119	138,554	18.8
Capricorn	Claims settled-7, Awaiting Final Settlement- 14, Gazetted-12, Research claims approved-3	179	735,773	100

Source: DRDLR, 2012

Map.8: Lepelle-Nkumpi Land Claims



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

Constraints and Weaknesses

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

Opportunities

- Lepelle-Nkumpi Municipality can also benefit from its inclusion in other development clusters set out by the LEGDS. There are areas to the North-Eastern side of the Municipality, along the Olifants River on the southern boundary, with potential for agricultural developments. Various areas have been identified to have potential for Agri-villages.
- Lepelle-Nkumpi also offers unique opportunities for tourism development and should expand its competitive advantage in line with the tourism cluster of the LEGDS. Bewaarkloof, Lekgalameetse and Wolkberg have potential for extended conservation and tourism development.
- Lebowakgomo has been identified as potential Provincial Growth point in the catalytic projects of the LEGDS

- Furthermore, the mining cluster can promote value-adding activities and greater linkages in the mining value-chain and services sector, rather than exporting raw produce mined for beneficiation to locations outside the boundaries of the municipal area. Mining development can boost the local economy in the area. Platinum mining development in Lebowakgomo (along the Dilokong Corridor) and diamond mining development in Zebediela could create opportunities for SMMEs along the value chain.

CHAPTER 4: ENVIRONMENTAL, SOCIAL AND ECONOMIC ANALYSIS

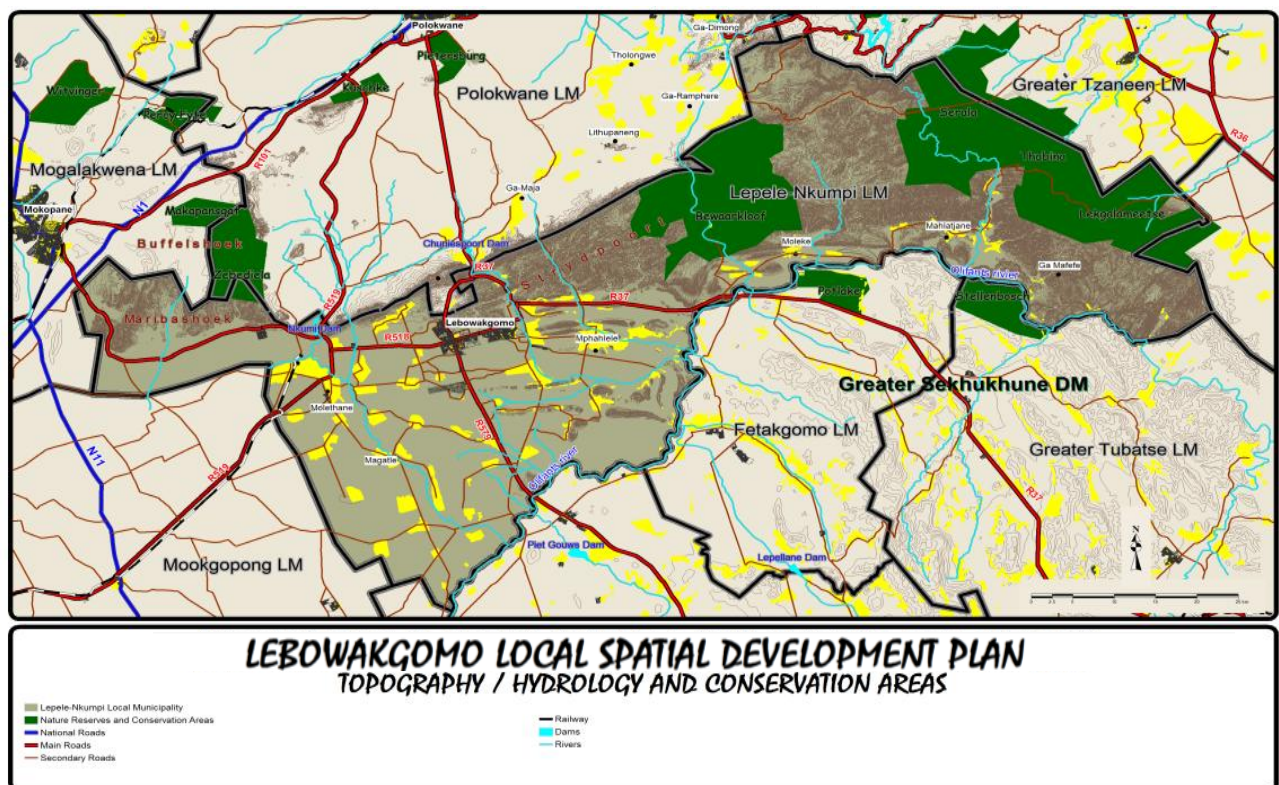
4.1. ENVIRONMENTAL ANALYSIS

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

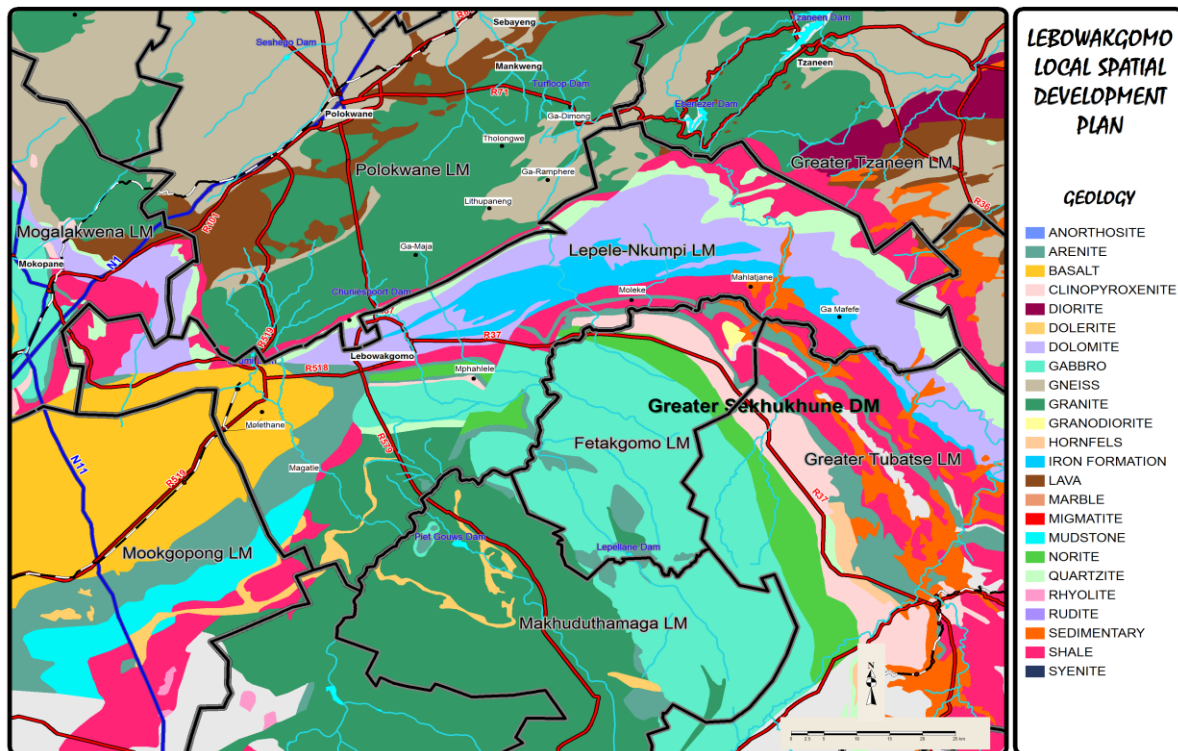
There has been a number of infrastructure development and other construction projects initiated within the municipality. These projects and other factors contributed towards illegal mining of sand in rivers, resulting in alterations of river banks and irregular landscape. Drilling of boreholes, electrification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

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

Map.9: Conservation Areas



Map.10: Geology



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

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

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

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

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

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

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

Uncontrolled Fires: Uncontrolled fires are another element of concern as far as the environment is concerned. The major areas affected by veld fires are the Strydpoort Mountains. Natural and man-made disasters; and

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

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

Climate Change and global warming

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

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

Over the last five decades the following climate trends have been observed in South Africa;

- Mean annual temperatures have increased by at least 1.5 times the observed global average of 0.65°C for the past five decades.
- Maximum and minimum daily temperatures have been increasing annually, and in almost all seasons. A notable exception is the central interior (Zone 3, Vaal), where minimum temperatures have been increasing less strongly
- High and low temperatures have respectively increased and decreased in frequency in most seasons across the country, particularly in the western and northern interior.
- Rainfall has shown high inter-annual variability, with smoothed rainfall showing amplitude of about 300 mm, about the same as the national average.
- Annual rainfall trends are weak overall and non-significant, but there is a tendency towards a significant decrease in the number of rain days in almost all hydrological zones.
- There has also been a marginal reduction in rainfall for the autumn months in almost all hydrological zones.
- Extreme rainfall events show a tendency towards increasing in frequency annually, especially in spring and summer

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

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

Adaptation interventions important to municipalities include the following:

- Sustainable water resource use and management including catchment management.
- Maintenance and climate-resilient restoration of ecosystem services.
- Sustainable farming systems including integrated crop and livestock management.
- Community-based forestry and diversification of livelihood skills.
- Climate resilient forestry options.
- Climate advisory services and early warning systems for extreme weather events.
- Fire mitigation including burning fire breaks and reactive fire fighting.
- Climate change integrated into agricultural curricula.
- Integrated water use planning.
- Integrated, simplified and unambiguous policy and effective governance systems.
- Sustainable urban expansion including, where possible, ecosystem-based solutions.
- Awareness, knowledge and communication on climate change and adaptation.

The impacts of climate change cuts across different spheres of planning and therefore there is a need to holistically plan the adaptation and the mitigation strategies of such impacts. The underlying anthropogenic factors leading to climate change should be adequately addressed.

South Africa's National Climate Change Response Policy has advocated the following adaptation measures for reducing the impacts of climate change on human health: reducing certain criteria pollutants (PM, ozone and sulphur dioxide); developing and strengthening existing public awareness campaigns; developing heat-health action plans; improving bio safety; developing a spatial and temporal health data capture system; and integrating food security and sound nutritional policies into all adaptation strategies.

ENVIRONMENTAL MANAGEMENT SWOT ANALYSIS

STRENGTHS

- Environmental awareness campaigns
- Compliance monitoring inspections
- Greening and cleaning programmes
- Environmental Management Inspectors (EMIs)
- Environmental Management Plan (EMP)

WEAKNESSES

- Lack of environmental monitoring and planning tools

- Lack of open space planning and management
- Lack of conservation and protection of natural resources
- Lack of Air Quality management and monitoring
- Understaffing

OPPORTUNITIES

- Industries self-regulation
- Establishment of Environmental Management Framework (EMF)
- Establishment of climate change adaption committee
- GMC competition
- Funding from Environmental Agencies
- ECO schools

THREATS

- Not being a Water Services Authority and Water Services Provider
- Loss of productive soil due to illegal small scale mining
- Collapsing of buildings due to soil instability caused by borrow pits
- Invasive and Alien plant species
- Asbestos mining
- Construction project extracting water from rivers
- Poor management of Waste Water Treatment Facilities (WWTFs)

WASTE MANAGEMENT

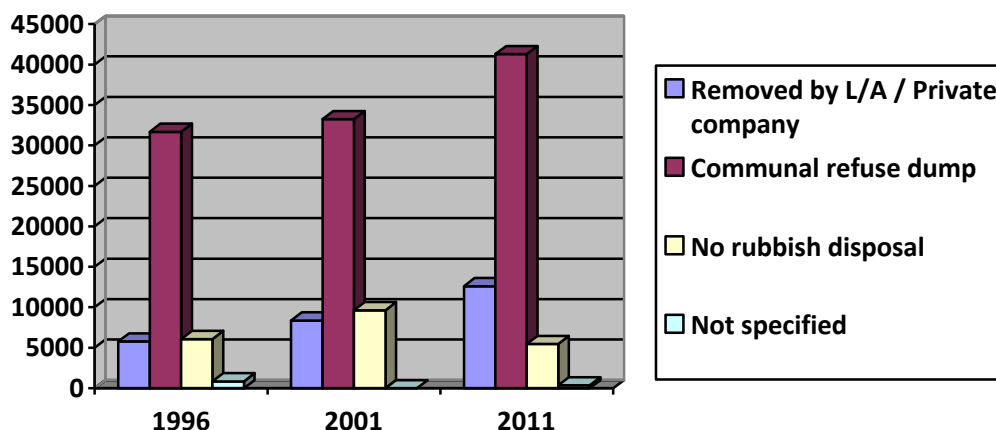
According to Census 2011 results, 21% of households in Lepelle-Nkumpi have access to solid waste disposal service. Refuse removal services are being provided at Lebowakgomo Township and two rural villages of Mathibela and Rakgoatha. A licensed landfill site has been built by the District and is, however,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

Table.15: Distribution of households by type of refuse removal-1996, 2001 and 2011

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

Data Source: Census 2011

Chart.5: Households access to refuse removal



Data Source: Census 2011

WASTE MANAGEMENT SWOT ANALYSIS

STRENGTHS

- Licensed Landfill
- Adequate funding
- Awareness campaigns
- Programmes in place to deal with illegal dumping
- Recycling forum established

WEAKNESSES

- Aged Waste Fleet
- Outdated Planning documents
- Understaffing
- Lack of recycling facilities
- Lack of waste disposal facilities
- Lack of enforcement of waste by-laws
- No cost recovery on waste services

OPPORTUNITIES

- Willingness from the community to pay for services
- Political will to support waste programs
- Funding from other governmental departments
- Community Based recycling

THREATS

- Poor roads conditions
- Unavailability of land
- Unsuitable recycling initiatives due to lack of resources

4.2. SOCIAL ANALYSIS

4.2.1. INTEGRATED HUMAN SETTLEMENT

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

Table.16: Distribution of households by types of main dwelling-1996, 2001 and 2011

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

Data Source: Census 2011

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

Table.17: Distribution of households with a radio, television, refrigerator, computer, cellphone, landline / telephone and access to internet- 2001 and 2011

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

Data Source: Census 2011

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

Table.18: Distribution of households by access to electricity and water Services

NUMBER OF HOUSEHOLDS	HOUSEHOLDS ELECTRICITY		WATER						
	WITH	WITH OUT	Piped (tap) water inside dwelling/ins titution	Piped (tap) water inside yard	Piped (tap) water on community stand: less than 200m	Piped (tap) water on community stand: between 200m and 500m	Piped (tap) water on community stand: between 500m and 1000m (1km)	Piped (tap) water on community stand: greater than 1000m (1km)	No access to piped (tap) water
59682	54873	4809	11528	19438	9601	2759	1239	615	14501

Data Source: Census 2011

Table.20: Distribution of households by access to sanitation and refuse removal services

SANITATION							REFUSE REMOVAL	
Flush toilet (connected to sewerage system)	Flush toilet (with septic tank)	Chemical toilet	Pit toilet with ventilation (VIP)	Pit toilet without ventilation	None	Other	Yes	None
10955	468	273	10479	34893	1883	732	12600	47082

Data Source: Census 2011

SUMMARY OF BACKLOGS OF HOUSEHOLDS ACCESS TO BASIC SERVICES

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

Data Source: Census 2011

4.2.2. HEALTH AND SOCIAL DEVELOPMENT

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

Table.20: Health facilities

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

Source: Limpopo Department of Health Report-2012

Map.11. Clinics

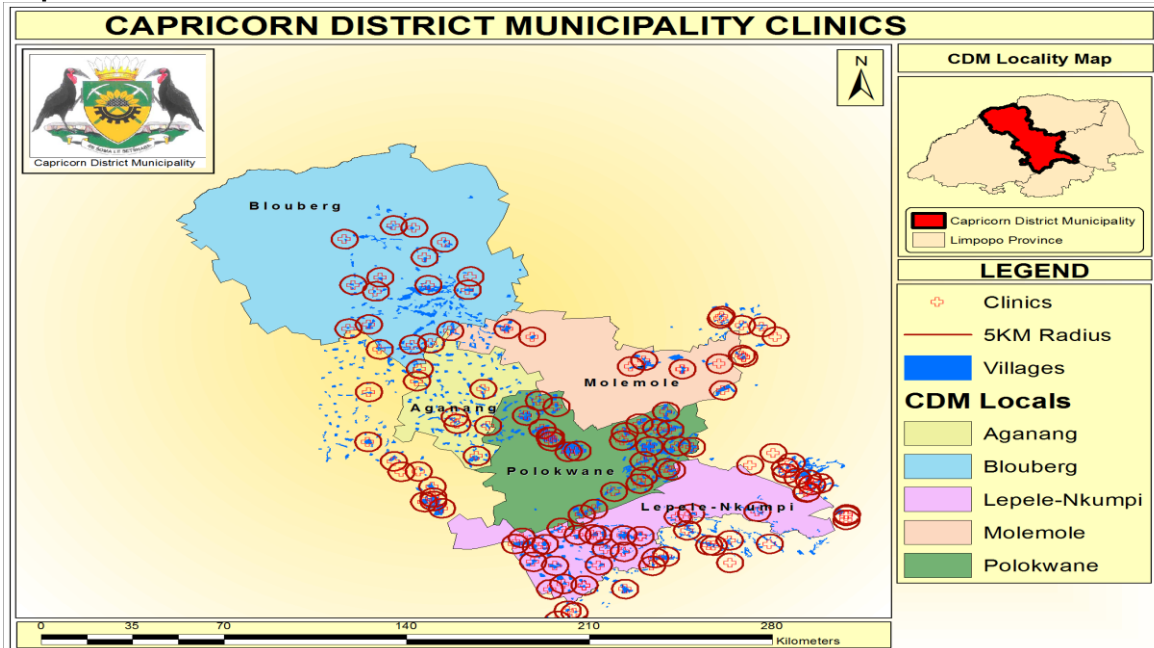


Table.21. Leading Causes of Death in Capricorn:

2013-14	2014 - 2015
Retroviral disease	Retroviral disease
Pneumonia	Lower respiratory tract infection
Tuberculosis	Tuberculosis
Cerebro-vascular accident	Renal failure
Head injury	Cancer
Lower respiratory tract infection	Cerebro-vascular accident
Gastroenteritis	Gastroenteritis
Congestive cardiac failure	Pneumonia
Renal failure	Acute Gastroenteritis
Pulmonary tuberculosis	Acute renal failure

Limpopo Department of Health, 2016

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

Table.22: Types of Social Grants Paid; Lepelle-Nkumpi and Capricorn District

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

Data Source: SASSA

Table.Backlogs of Social Development Services

	Number of services	Number of funded services	Number of unfunded services	Overall backlog	Basic services availability water, toilets and electricity (3 Yes's=3,3 No's=3)
Family & child care protection	0	0	0	0	-
Elderly community based centres	09	01	08	0	Yes
Child & youth care centres by NPO'S	0	0	0	0	-
Income generating	09	09	0	01	Yes
Protective workshops	04	02	02	0	Yes
Stimulation centre	01	01	0	0	Yes
Substance abuse outpatient services	01	01	0	0	Yes
Old age homes	01	01	0	0	Yes
Early child development centres	184	85	99	37	Yes
Drop in centres	41	18	21	0	Yes
Home based care	7	2	5	0	Yes
Victim empowerment	3	3	0	0	Yes

Limpopo Department of Social Development, 2016

4.2.3. SAFETY & SECURITY

SAFETY AND SECURITY FACILITIES

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

Table.23: Safety and Security Facilities

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

TRAFFIC POLICE AND LICENSING

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

PUBLIC SAFETY STRATEGY

South African Police Services is the main measure for prevention of crime within the municipality. It works with Community Policing Forums which have no resources to match the challenges around public safety.

The municipality has approved an Integrated Public Safety Strategy in 2003 whose focus covers the following areas:

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

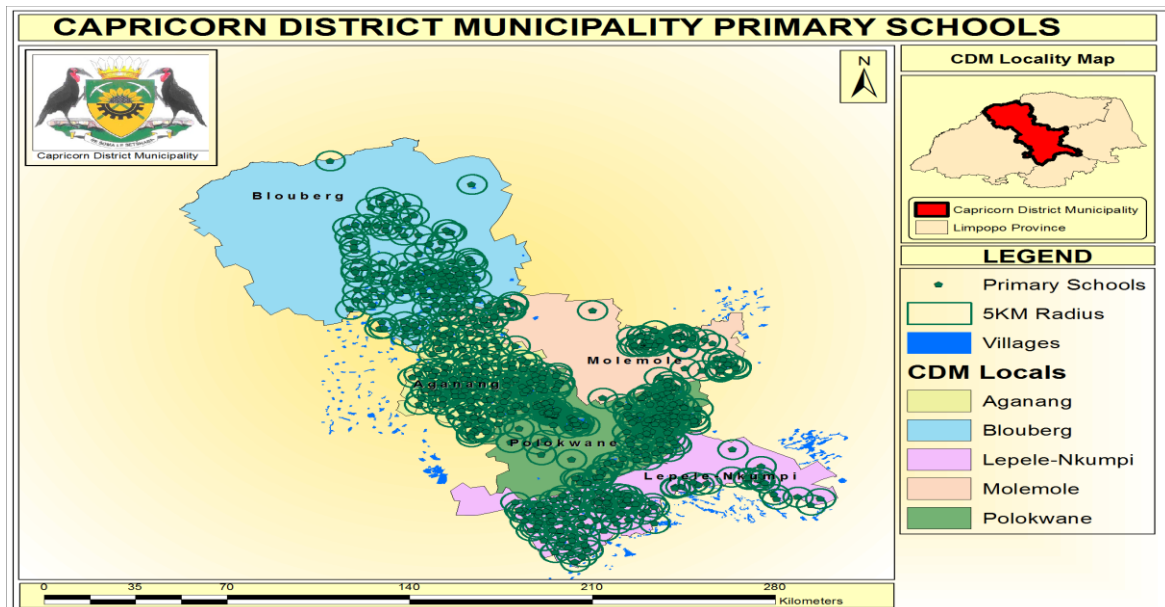
4.2.4. EDUCATIONAL FACILITIES

There are 105 primary schools, 75 secondary schools and 1 FET College within the Municipality (Limpopo Department of Education). At the moment the “learner/educator” ratios at all levels are well within the norms of the Department of Education, i.e. 1:40 for primary schools and 1:35 for secondary schools.

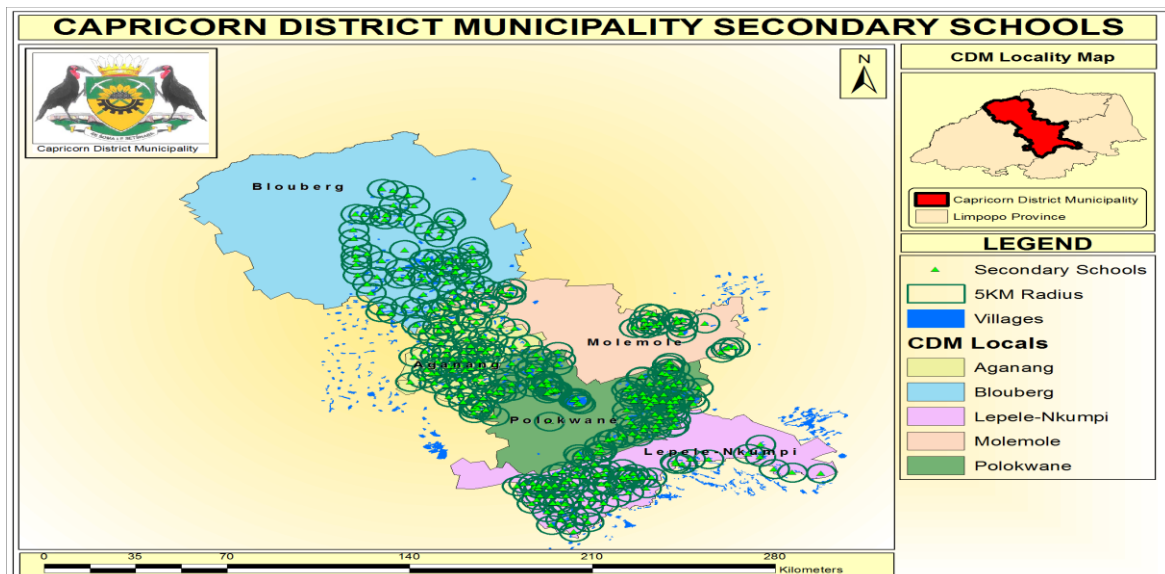
Table.24. Schools and Enrollment

	Secondary schools	Primary schools	Combined schools	Special Schools
Total	75	105	3	2
Learners	29664	45610	668	-

Map.12: Primary Schools



Map.13: Secondary Schools



4.2.5. PUBLIC FACILITIES

▪ HALLS

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

▪ SPORTS AND CULTURE

There is a football stadium at Lebowakgomo Township with capacity to carry 10000 people. Attached to it are four tennis courts, netball court and softball diamond. Another football stadium is Nokotlou in Mafefe. Municipality has built a softball diamond in 2011 at Seleteng. Otherwise most people use undeveloped grounds for sporting activities. Even so, the area boasts presence of five softball clubs that compete provincially and a National Football Division soccer club.

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

▪ CEMETERIES AND PARKS

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

▪ OLD AGE FACILITIES

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

▪ CHILD CARE FACILITIES

Table.25: Number of Child Care Facilities

Cluster	Total	%
Zebediela	29	26.61
Mafefe / Mathabatha	27	24.77
Lebowakgomo	8	7.33
Mphahlele	45	41.29
Total	109	100

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

▪ GUEST HOUSES AND OTHER TOURISM FACILITIES

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

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

TELECOMMUNICATIONS AND POSTAL SERVICES

The following Post Offices exist in the municipal area;

- Chuenespoort (Zone a)
- Lebowakgomo (Plaza)
- Mphahlele (Seleteng)

- Gompies (Moletlane)
- Koringpunt (Groothoek)
- Magatle

4.3. ECONOMIC ANALYSIS

4.3.1. MACRO – ECONOMIC INDICATORS

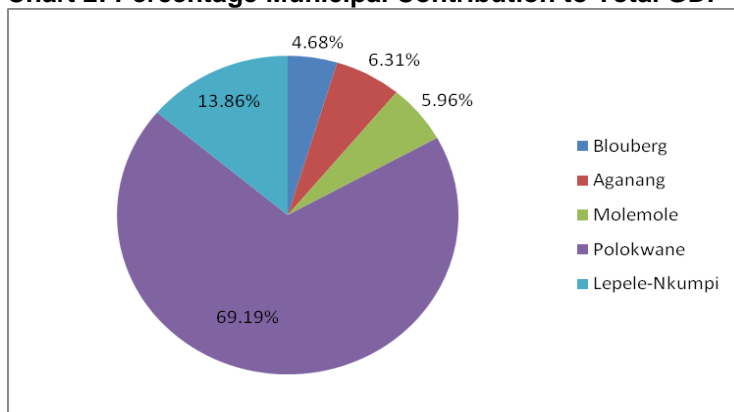
Macro-economic indicators reflect the structure of the economy of the local municipal area and indicate the relative size of economic sectors and trends in relative sizes over time. Lepelle-Nkumpi is the second largest contributor to the district Gross Geographic Product at 13.86%; and it is the first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

Table.26: Percentage Municipal Contribution to Total GDP of Capricorn

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

Data Source: Quantec Database 2011

Chart 2: Percentage Municipal Contribution to Total GDP of Capricorn



Data Source: Quantec Database 2011

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

Table.27: Percentage Contribution towards the Sectoral Share of the GDP for Capricorn District for 2011

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

Data Source: Quantec Database 2011

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

Lepelle Nkumpi has a moderate to high potential for horticulture developments, hence farms in this area are earmarked for potatoes and seed production respectively. Grain production remains an important agricultural activity for many households in the municipality for subsistence. Though not a competitive commodity of the Province; however, it is important for achieving poverty alleviation objectives.

There are 12 irrigation schemes in the area. Lack of proper infrastructure and water use rights for communities in adjacent areas make it difficult for them to exploit the available resource (cropping land) maximally.

Polokwane and Lepelle Nkumpi Municipalities have a combined total of six Environmental Controlled Poultry Houses (ECPH's) with a total capacity of 400,000 broilers. There are many small broiler projects/ producers in the municipality. The Lebouakgomo Abattoir has a capacity of slaughtering 20,000 chickens per single shift.

Table.28: Percentage GDP Growth for year 2011

Sector	South Africa	Limpopo	Capricorn	Lepelle-Nkumpi
Agriculture, forestry and fishing	2.14%	3.73%	6.04%	9.06%
Mining and quarrying	0.03%	0.72%	-1.12%	-1.08%
Manufacturing	2.32%	2.25%	3.04%	8.13%
Electricity, gas and water	2.35%	3.94%	7.46%	7.05%
Construction	7.71%	5.83%	4.91%	10.31%
Wholesale and retail trade	3.61%	2.96%	-0.58%	1.94%
Transport and communication	4.73%	4.69%	1.85%	2.26%
Finance and business services	5.50%	4.95%	4.12%	2.90%
Community and social services	2.95%	3.00%	3.69%	3.09%
General government	3.15%	2.62%	3.14%	2.46%
Total growth	3.56%	2.92%	2.84%	2.58%

Data Source: Quantec Database 2011

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

Table.29: Employment status for economically active population for 2001 and 2011

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

Data Source: Census 2011

4.3.2. ECONOMIC OPPORTUNITIES AND CONSTRAINTS

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

10.2.1. Economic Development constraints and weaknesses

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

- Land claims: nearly half of the land contained within the boundaries of the municipality is currently the subject of land claims. The process of land claims is a lengthy one and has as yet not been resolved by the Land Claims Commission. This creates uncertainty with regard to existing commercial farmers and their ability to expand or employ more people, but also creates an uncertain climate that deters investment in the area.
- Lack of funding or financial support and institutions: large areas of land are registered in the name of the state and under the custodianship of traditional authorities. As such, small farmers are farming on communal land, to which they cannot get title deed, but only have permission to occupy. Farming on communal land precludes small farmers from obtaining financial support through commercial institutions such as banks, which prevents these farmers from expanding their farming enterprises or obtaining the necessary insets such as specialized machinery. Furthermore, access to funding, even for minor, necessary improvements to public and private sector products in the tourism industry, is extremely difficult to secure. Financial institutions are also lacking. This constrains the effective operation of local businesses, and also results in spending of money outside of the municipality, as residents conduct multi-purpose trips, combining trips to banking facilities with major shopping in the areas surrounding these financial institutions.
- Proximity to Polokwane: While the proximity of the larger activity centre of Polokwane is advantageous in some respects, it does somewhat constrain the development of the business and services sectors in the Municipality. Due to the good transport linkages, easy access and close proximity of Polokwane, large and well-established suppliers and support services are within easy reach of farmers and other industries in the Municipality, creating the perception that there is no further need for the development of these facilities locally.
- Lack of skills: The majority of the labour force in the Municipality has no, or very limited basic skills, necessitating on-the-job training. Training is particularly necessary in the further processing of fruit, vegetables and in the mining industry, which requires somewhat higher skills levels. The lack of these skills largely constrains the further development of manufacturing, and agro-processing and mining industries in the municipal area. Furthermore, subsistence and small-scale farmers lack the skills required to not only effectively produce their products (i.e. farming practices, disease, fertilization etc.), but also the business skills to develop their farming enterprises into viable, profitable and sustainable businesses. In this respect, there are particular gaps in terms of the transfer of skills and mentorship from successful business people to entrepreneurs and small business owners. Lack of skills in the tourism sector is also evident, and there is no practical support is given to emerging tourism entrepreneurs or SMMEs in terms of pre-feasibility, feasibility, business planning and management of tourism enterprises.
- Access to markets: Most of the small-scale farmers and manufacturers do not have access to the larger markets outside of the municipal area, or even their respective villages. This forces them to sell their products to the local communities and prevents the expansion of their businesses. Access to markets for small-scale farmers is further constrained by accessibility issues and the poor condition of roads in the remote rural areas.
- Lack of water and other infrastructure: A further constraining factor is the lack of water. Many of the small-scale farmers are located alongside perennial rivers, but a large proportion of farmers are located away from these rivers. The water supply is not sufficient in terms of irrigation and many small-scale farmers therefore rely on dry-land farming. Furthermore, the main agricultural products only naturally occur in the southern parts of the municipal area and agricultural production and expansion would therefore not be viable development options for the northern areas of the municipality, which have a drier climate. While the municipality presents such vast opportunities for local economic development, the challenge is the underdeveloped infrastructure which undermines the maximum exploitation of these opportunities by both local people and foreign investors. Lack of/poor infrastructure such as water, electricity, sanitation facilities, communication facilities and roads in most parts of the municipality prohibit development and growth of SMMEs in the area.
- Lack of tourism infrastructure, marketing and awareness: Lepelle-Nkumpi currently does not have large range of accommodation, conference or tourism facilities, which hampers the development of the tourism sector in the municipality. Lebowakgomo is somewhat remotely situated and does not have much to offer as a place to stop for refreshments or supplies. There is also currently no tourism strategy in place for the Municipality which can effectively identify projects and monitor its progress.

The municipality is also effectively marketed as a tourism destination. There are also very low levels of awareness regarding the tourism industry amongst local communities, which results in communities not fully understanding the value of the tourism industry, not generally having a positive and friendly attitude towards visitors, and not being aware of what opportunities the industry presents in terms of SMME involvement.

- Insufficient social, economic, physical and institutional infrastructure;
- Decaying economic infrastructure
- Low levels of urbanization
- Slow economic growth
- Low rate of registration of informal businesses
- Scattered settlements patterns

4.3.3. Economic Development opportunities

The following key development opportunities exist in the municipality:

- **Natural resource base:** Lepelle-Nkumpi has a natural resource base that consists of agricultural products. The development potential in the agricultural sector of the Municipality is contained in the expansion of the production of existing products in the region, particularly citrus, vegetables and livestock. In the northern parts of the municipality (which tends to have a drier climate) potential for development lies in livestock and game farming, which generally fare well in other areas of Limpopo. While land claims are associated with some level of uncertainty, the transfer of land to local communities could create opportunities for development of the land for farming enterprises, or for tourism-related enterprises such as conservancies, game farms, accommodation and other tourism activities. Furthermore, much of the land set aside for conservation could be developed with innovative tourism attractions, especially if the new land ownership regime will require that the land becomes more productive. There are several government-owned irrigation schemes that are operating considerably below potential. There is also extensive land and buildings for broiler farming that is not being utilized.
- **Agro-processing and cluster development:** Opportunities also exist in the Municipality, mainly in relation to the establishment of new industries, and expanding of existing enterprises, that are focused on the beneficiation of the existing agricultural products. There are a considerable number of LED opportunities in Agri-Business projects that could contribute substantially to the economic development of the area. Apart from value-adding activities to these products, there are also opportunities for the development of handling plants such as washing and packaging of fruit and vegetables. Customized factories for meat and hide processing that are currently vacant in the Lebowakgomo Industrial Park create the opportunity to participate in cluster development for meat production. Such a cluster could incorporate broiler and cattle feed production, livestock farming, slaughtering, processing, packaging and marketing. The cluster development concept should also include specialist skills training for local activity requirements and services to provide the necessary maintenance and support.
- **Mining and Manufacturing:** The processing of raw materials from mining will contribute significantly in expanding the manufacturing sector within the Municipality. The agglomeration of these activities will result in economies of scale and that would increase both economic development and employment opportunities. The platinum and diamond mining activities at Lebowakgomo and Zebediela could create opportunities for SMMEs. Negotiations with mine management would be required to unlock such opportunities. The Dilokong Platinum Corridor that extends through the area is a priority for provincial government and creates a range of opportunities for LED and support.
- **Existing skills:** Opportunities for development can also be found in existing local skills in the municipality. In this respect, it has been indicated that skills exist in beadwork and pottery. In some instances, raw materials such as clay can also be sourced locally. This creates opportunities for the development of co-operatives, as well as linkages with other sectors of the economy such as the tourism industry.
- **Retail and services:** Given the strong agricultural sector in the region opportunities arise for the trade of agricultural inputs. This includes inputs such as fertilizers, pesticides, machinery and seeds or seedlings. The development of the retail and services sectors should also be focused on serving the needs of the local residents and business support should be provided to ensure the development of viable and sustainable businesses.
- **Tourism development:** Tourism opportunities in the Lepelle-Nkumpi Municipal Area are vast. The Zebediela Citrus is one of largest citrus farms in the Southern Hemisphere. The Wolkberg Wilderness Area consists of 40 000 hectares of almost pristine Afrikan grasslands, indigenous forests, spectacular mountain scenery and clean, running streams and rivers. It is the largest wilderness area readily available to the public of South Africa. The Downs and Lekgalameetse Nature Reserves are

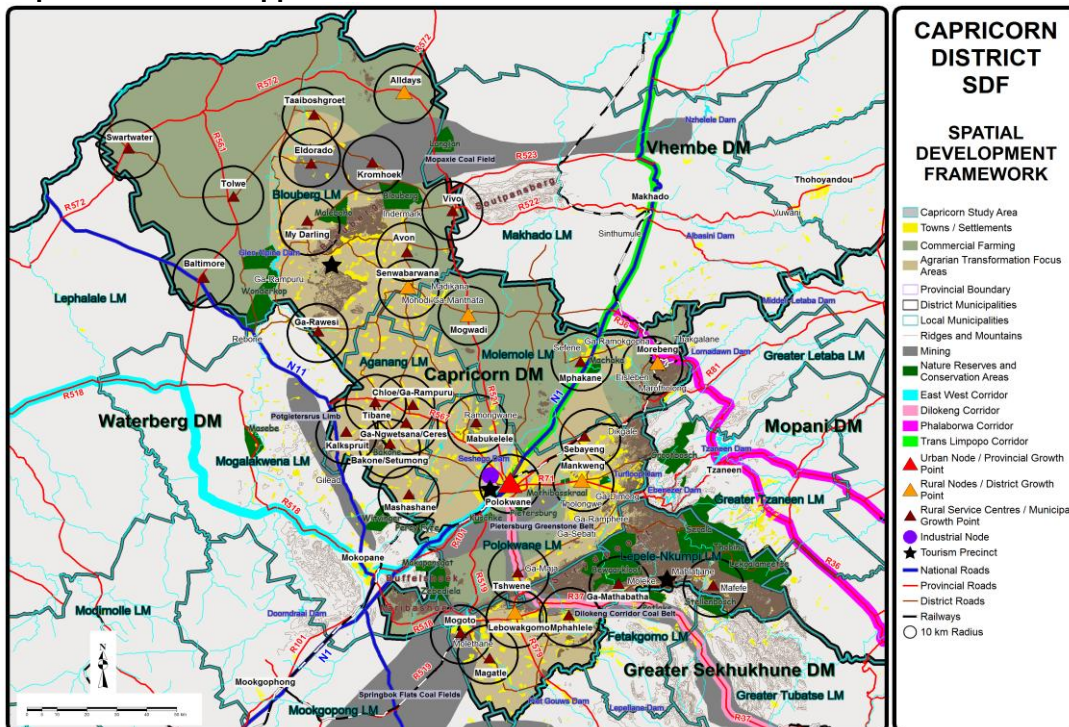
located adjacent to the Wolkberg Wilderness Area, while the Bewaarkloof Nature Reserve is located to the west of the Wolkberg Wilderness Area. The biggest opportunity for development in the tourism industry is based on these nature reserves. The effective packaging, commercialisation and merging thereof could generate the opportunity to establish the Municipality as a tourist destination. Opportunities also exist for the promotion of adventure tourism in the Strydpoort Mountains. Such activities could include mountain-biking, caving, rock-climbing, etc.

- **Location:** When travelling from Polokwane to Burgersfort, one needs to drive through Lepelle-Nkumpi, making it ideally located for retail, mining support services, etc.
- **Property development**

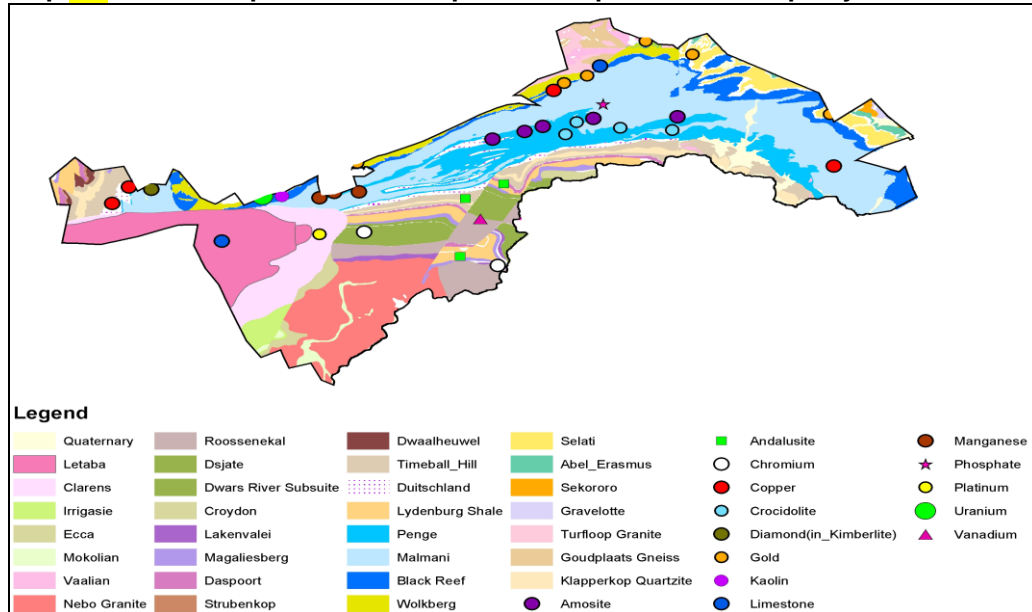
Map.14: Development Corridors



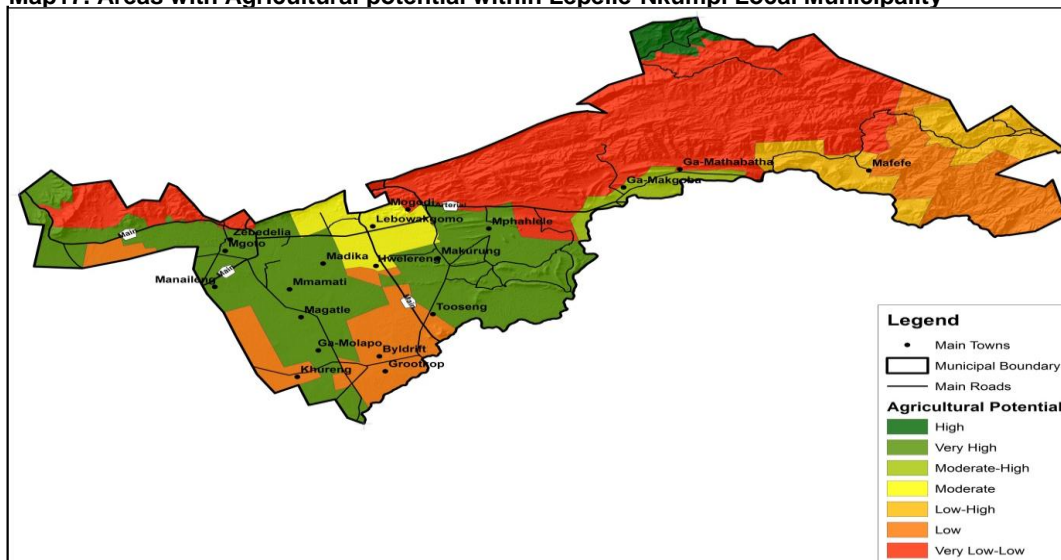
Map.15: Economic Opportunities



Map 16: Mineral Deposits within Lepelle-Nkumpi Local Municipality



Map17. Areas with Agricultural potential within Lepelle-Nkumpi Local Municipality



STRENGTHS

- Political stability
- Existing policy framework on economic development
- Diversified economy

THREATS

- Declining economy due to global trends
- Disinvestments by business and government

LED initiatives created 1068 jobs during 2012/13, which is an improvement from the previous year's (2011/12) 644 jobs. EPWP created 240 jobs in 2010/11 and 100 jobs again in 2011/12. A further 1200 jobs were created through the Community Work Programme during 2012/13 and 900 during 2013/14 (2012/13 Annual Report). Building of local Lebo Mall created 300 temporary jobs during construction and 1600 permanent jobs during 2013/14. According to 2014/15 annual report a total of 1554 jobs were created through CWP (1090), EPWP (100) and construction projects (364).

CHAPTER 5: INFRASTRUCTURE/ BASIC SERVICES ANALYSIS

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

5.1. WATER SUPPLY

Census 2011 shows that 75% of households have access to water above RDP standard compared to 62% in 2001. Much noticeable progress has been made among people who receive water in their yards and houses, which now constitute 51% from 35% in 2001. Lot of work still has to be done as a backlog of 14501 households still has to be served. It is possible that within near future all households can be served with reliable and uninterrupted portable water supply at yard level, or at least within 200 meters from their yards. This is because District as Water Service Authority has managed to put up reticulation infrastructure in all settlements and has now committed lot of funds to ensuring that these become functional and supply water to residents.

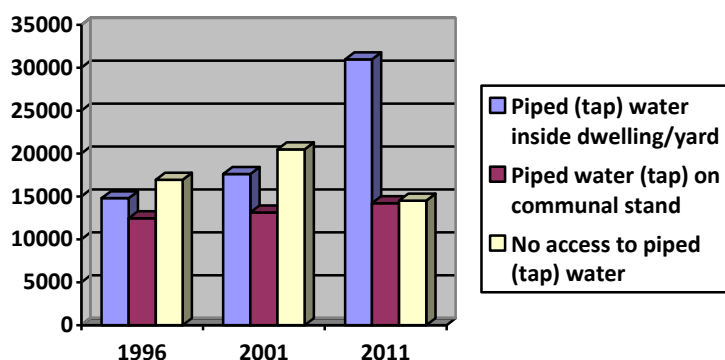
Free Basic Water is provided to all households outside Lebowakgomo Township who can be estimated at 51000 or 194800 individuals. Furthermore, there are 430 more households in Lebowakgomo who receive Free Basic Water.

Table.30: Households by access to piped water-1996, 2001 and 2011

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

Data Source: Census 2011

Chart. 3: Households by access to water



5.2. WATER SOURCES

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

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

Domestic water source for this cluster is the Olifants River via the Olifantspoort Water Treatment Works. Lebowakgomo and surrounding area has only one source of domestic supply, the bulk purchase of water from Lepelle Northern Water. Water is supplied via the Olifantspoort Water Treatment Works, which acquires its raw water from the Olifantspoort weir on the Olifants River, which runs along the eastern boarder of the cluster. Water is pumped from the Olifantspoort weir through a rising, to the water treatment works which has a full design average capacity of 11 Million m³/a rising to a peak treatment of 15.30

Million m3/a. The Olifantspoort Water Treatment Works also supplies to areas outside of the cluster, including Polokwane, its largest consumer. The current raw water use entitlement out of the Olifants River for the treatment works is 13 Million m3/a. This allocation comprises of 5.40 Million m3/a for the Polokwane area and the 7.60 Million m3/a for the Lebowakgomo area, which includes the GSM RWS.

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

5.2.2. Mafefe Individual GWS Cluster

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

5.2.3. Mathabatha Individual GWS Cluster.

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

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

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

Blue Drop Risk Ratings

WSA	System Name	2013 Risk Rating	2012 Risk Rating	Progress Indicator
CDM	Olifantspoort	56.76	73.43	Improve
CDM	Lebowakgomo	63.24	0	Improve
CDM	Zebediela	55.37	0	Improve

DWAS, 2015

5.3. SANITATION FACILITIES

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

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

Table.31: Distribution of households by type of toilet facility-1996, 2001 and 2011

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

Data Source: Census 2011

Table.32: Access to Water and Sanitation by Schools and Clinics

	With Water		Without Water		Total (100%)	With Sanitation		Without Sanitation		Total (100%)
	No.	%	No.	%		No.	%	No.	%	
Schools	146	80	36	20	182	178	97.8	4	2.2	182

	With Water		Without Water		Total (100%)	With Sanitation		Without Sanitation		Total (100%)
Clinics	21	88	3	12	24	21	88	3	12	24

There are 36 schools out of a total of 182 that are without water supply and 3 out of 24 clinics are still to be served with water supply.

TABLE.33. 2013 GREEN DROP TRENDS

WSA	System Name	2013 score	2011 score	2009 score	Purple Drop <30%	Green Drop 90% +	Progress Indicator
Capricorn	Lebowakgomo AST	61.67	51	10	No	No	Improve
Capricorn	Lebowakgomo Ponds	58.12	0	0	No	No	Improve

DWAS, 2013

Licence Status of Oxidation Ponds

Municipality	Oxidation Ponds	Licence Status
Lepelle-Nkumpi	Lebowakgomo Zone B and F Oxidation Ponds	Not licensed
	Habakuk Oxidation Ponds	Not licensed
	Lebowakgomo Zone A Sewage works	Not licensed
	Sekutupu sewage works	Not licensed

Status of Ventilated and Improved Pit Latrines Sanitation Projects

Name of Projects (Schedule 5B)	Name of Municipality	Allocation	Comments
Constriction of 474 Units at Zebediela	Capricorn DM (Lepelle-Nkumpi LM)	R4 500 000	Contractor appointed by 30 th June 2015 and project under construction
Constriction of 460 Double pit Units in 9 Villages at Ga-Mphahlele	Capricorn DM (Lepelle-Nkumpi LM)	R4 500 000	Contractor appointed by 30 th June 2015 and project under construction

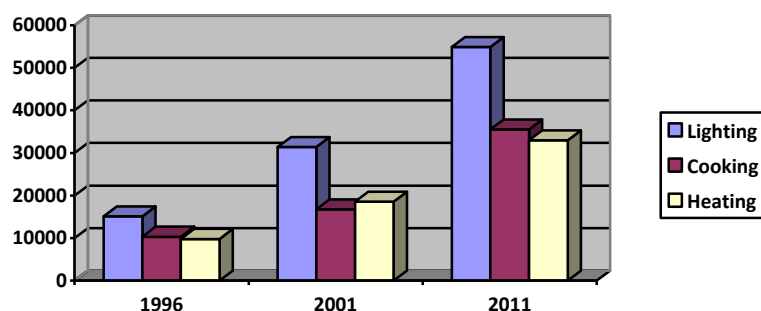
5.4 ELECTRICITY

Table.34: Distribution of households using electricity for lighting, cooking and heating-1996, 2001 and 2011

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

Data Source: Census 2011

Chart.4: Households using electricity



Source: Census 2011

Electricity has been provided to 92% of the households. All villages within the municipality have access to electricity grid. Current electricity projects are aimed at electrifying new settlements or villages' extensions which will always be here now and beyond. The current backlog of post-connection extensions is estimated at 4809. The MDG target would have been reached if it were not that the number of new houses is growing each year. Other major sources of energy that are used by households in the municipality are wood, solar, paraffin and gas. Municipality promotes use of alternative energy sources as per National Energy Plan. Close to 300 households received subsidized solar geysers in Lebowakgomo in 2011. Energy saving bulbs are being used to replenish old ones in maintenance of electricity infrastructure of the municipality, including those on municipal buildings, public facilities and high mast/streets lights. ESKOM has also previously provided free energy saving bulbs to households. 10087 households are being provided with Free Basic Electricity by municipality during 2014/15. ESKOM is the electricity provider in the whole of municipal area as the municipality has no licence to supply electricity.

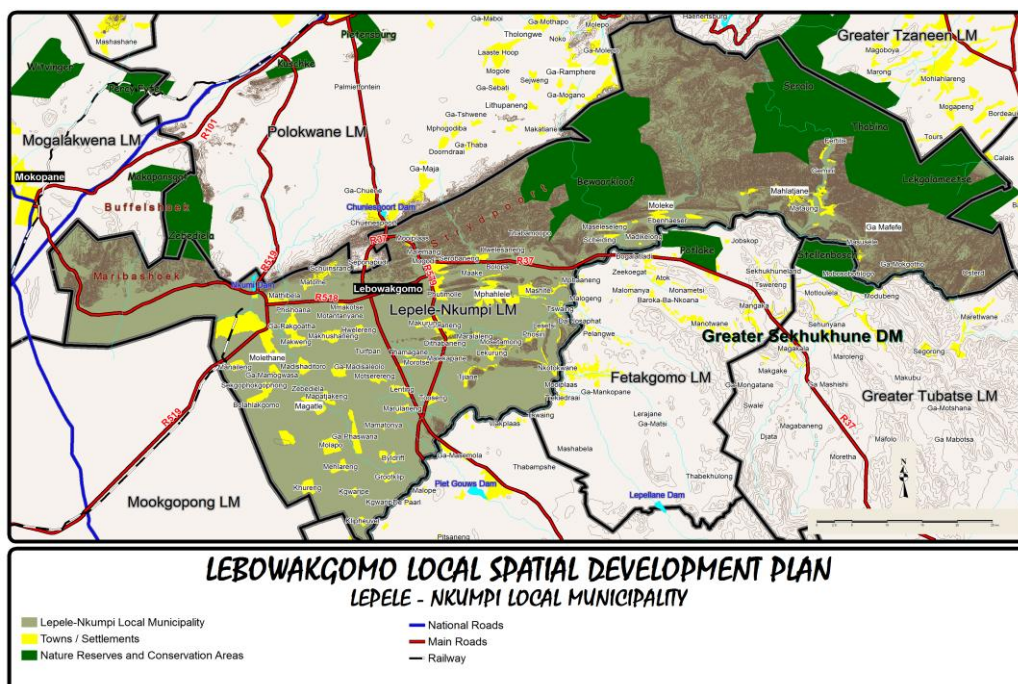
5.5. TRANSPORT & ROADS

The CDM prepared an Integrated Transport Plan (ITP) for its area. The ITP addresses public transport and private mode, infrastructure, facilities and services. It shows that the major public transport modes are bus and taxi operations for the municipality. Lepelle-Nkumpi has started with a process for development of its ITP probably to be completed by end of 2016.

5.5.1 FREIGHT TRANSPORT

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

Map.18: Major Road Networks



5.5.2 LAND TRANSPORT STATUS QUO

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

TAXI OPERATIONS IN THE LEPELLE-NKUMPI AREA

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

BUS OPERATIONS

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

5.5.3 ROAD NETWORK AND CLASSIFICATIONS

NATIONAL ROADS

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

PROVINCIAL AND DISTRICT ROADS

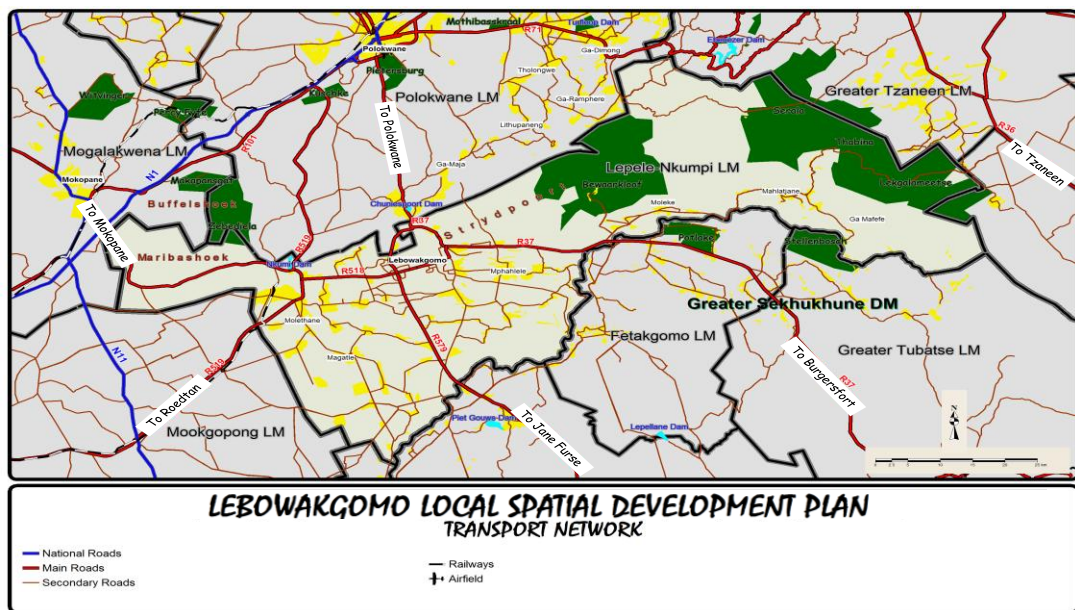
Table.35: The following strategic roads traverse the municipality;

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

Source: Limpopo DoRT

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

Map.19: Transport Networks



5.5.4. MUNICIPAL ROADS

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

5.5.5. RAIL SERVICES

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

5.6. Challenges Pertaining to Basic Services Provision and Infrastructure Development

- Huge service delivery backlogs
- Some roads are in bad conditions in a way that public transport is not available for people in such areas
- There is no infrastructure investment plan
- District and access roads are not classified
- Infrastructure assets are not unbundled
- Storm-water drainage is not channelled or controlled in most areas
- Shortage of technical/engineering skills
- 95% of land is owned by traditional authorities where municipality has little control over matters on land allocation and development
- Lack of energy master plan

STRENGTHS

- Project management unit has been established and staffed and also perform consulting engineering work that make it possible to implement some projects without technical assistance
- Road and Storm water master plan is being compiled and storm water plan for Mathibela and Lebowakgomo is in place
- Electrical maintenance equipment and staff are in place
- Almost all villages are electrified and current project are intended at dealing with extension of settlements
- Licensed Landfill has been built and operational
- Programmes are in place to deal with illegal dumping
- Recycling forum has been established to involve community based bodies in dealing with waste management
- Availability of operational staff for roads maintenance (12 General workers Team and 6 operators allocated for road maintenance) to deal with among others, potholes, regravelling, sweeping and road marking

WEAKNESSES

- Lack of sufficient plant and equipment (e.g. TLB, Trailors, Dozers and Graders) to deal with roads maintenance and upgrading needs
- Huge service deliver backlogs with limited available budget
- Shortage of staff in service delivery departments. Also, some operational positions are on contract of full-time temporary.
- Lack of technical and engineering skills capacity
- Roads and storm water master plan does not cover all areas in the municipality
- Maintenance backlog on constructed infrastructure
- Aged waste fleet
- Outdated Planning documents
- Lack of waste recycling facilities
- Lack of waste disposal facilities
- Lack of enforcement of waste management by-laws
- No cost recovery on waste provision services

OPPORTUNITIES

- Investment attraction
- Revenue Collection
- Increase in revenue base as a result of coast recovery from basic services provision
- Willingness from the community to pay for services as a result of provision of sustainable services
- Availability of funding from government (National and Provincial) departments and other private donors
- Community based recycling activities for environmental care and job creation

THREATS

- Natural disasters may affect construction activities and operation of basic services infrastructure
- Community unrests may come from community members demanding municipal services
- Delays by ESKOM in terms of energization of electrified villages
- Incompetent service providers
- Delays in procurement processes.
- Poor road conditions
- Unavailability of land for development
- Unsuitable recycling initiatives due to lack of resources

CHAPTER 6: FINANCIAL ANALYSIS

6.1. KEY FINANCIAL MANAGEMENT POLICIES

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

CREDIT CONTROL AND DEBT COLLECTION AND CUSTOMER CARE POLICY

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

Purpose of the policy is;

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

TARIFF POLICY

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

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

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

BAD DEBTS AND WRITE-OFF POLICY

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

Purpose of the policy;

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

INDIGENT POLICY

Section 27(1) (b) of the South African Constitution Act, 1996 (Act 108 of 1996) states that: Everyone has access to sufficient food and water.

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

- Poor households must have access to at least basic services through
- Tariffs that cover only operating and maintenance costs;
- Special tariffs for basic levels of services; and
- Any other direct or indirect method of subsidization of tariffs for poor households
- The purpose of the policy is to determine how the municipality will assist members of the community who cannot afford basic municipal services as enshrined in the Constitution
- And to ensure that lives of the underprivileged members of the community are improved through provision of affordable and quality services.

PROPERTY RATES POLICY

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

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

ASSET MANAGEMENT POLICY

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

Its aims are;

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

BUDGET POLICY

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

The objective of the budget policy is:

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

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

CASH AND INVESTMENT MANAGEMENT POLICY

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

Long-term Investment is vested with the municipal council in terms of section 48 of the MFMA.

Short-term Investment lies with municipal manager or chief financial officer or any other senior financial officer authorised by the municipal manager or chief financial officer/ relevant assignee.

BUDGET AND VIREMENT POLICY

The objective of the budget policy is to set out:

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

Municipality compiles its budget in line with the following principles;

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

- Lepelle-Nkumpi budgets shall have clear and unambiguous linkages to the IDP, LED & the Turnaround Strategies.

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

REVENUE MANAGEMENT AND CREDIT CONTROL

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

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

Table.36: Trends of the Rate of Revenue Collection

2010/2011			2011/2012			2012/13			2013/14			2014/15		
Billed	Actual Collected	%	Billed	Actual Collected	%	Billed	Actual Collected	%	Billed	Actual Collected	%	Billed	Actual Collected	%
R 86. 6 m	R 13 m	15	R 88. 6	R 19 m	22	R 24. 7m	R 4. 6m	19	R28 m	R2.8 m	10	R 29. 2 m	R4.6 m	16

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The poor revenue base and none collection makes the municipality 80% dependent on grants. Plans are underway to expand revenue base through collection in identified rural villages, starting with property rates, water and refuse removal. The challenge has also been boycott of payment of services by a certain sector of the residents of Lebowakgomo Township, which is the only area where rates are being collected. Council has developed a credit control policy to deal with the defaulters and is being implemented. A Venus billing system is being used for revenue management

BUDGET AND EXPENDITURE PATTERNS

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

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

Table.37: Budget and Expenditure Patterns

GRANT	2011/12 Budget	2011/12 EXP	%	2012/13 Budget	2012/13 EXP	%	2013/14 Budget	2013/14 EXP	%	2014/15 Budget	2014/15 EXP	%
Municipal Infrastructure Grant	36 316 668.00	34 127 567.00	93.9 7	34 836 000.00	34 836 000.00	100	42 903 000.00	10 602 343.64	24. 71	833707 57	31 777 247	38
Municipal System Improvement Grant	1 045 064.00	1 993 121.00	95.0 3	1 800 000.00	1 800 000.00	100	1 890 000.00	1 889 943.15	99. 99	934000	93400 0	100
Financial Management Grant	1 523 722.00	1 256 034.00	82.4 3	1 500 000.00	1 500 000.00	100	1 550 000.00	1 549 999.30	100 .00	160000 0	16000 00	100
Equitable Share	109 337 000.00	106 099 000.00	97.0 4	124 157 001.00	124 156 668.00	100	138 190 000.00	138 190 000.00	100 .00	161207 000	16170 7000	100
DME	4	1		4	4		5	3		101087	10108	99.9

Electricity Grant	393 386.00	146 622.00	26.1 0	000 000.00	000 000.00	100	000 000.00	989 129.39	79. 78	1	70.91	9
Total on Grants:	152 615 840	143 622 344	94.11	165 293 001	165 292 668	100	188 533 000	155 221 415	80.8 9	248,121 000	197,028 000	79

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

SUPPLY CHAIN MANAGEMENT

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

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

ASSETS MANAGEMENT

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

CASH FLOW MANAGEMENT

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

FINANCIAL VIABILITY CHALLENGES

- Low rate of revenue collection and limited revenue base
- Lack of powers and functions on water services
- Ageing water supply and billing infrastructure that lead to contested bills
- Poor and none responsive bids
- Lack of suppliers' database
- Shortage of funds for service delivery programmes
- High levels of poverty and unemployment

FINANCIAL VIABILITY SWOT ANALYSIS

STRENGTH

- Operational active database
- SCM policy is in place
- Asset register is in place
- Cash flow management and investment policy is in place
- SCOA compliant budget is being compiled
- Compliance to MFMA reporting time frames is done
- Financial systems trainings are being offered to officials as and when they are required
- There is timeous billing of consumers
- There is expenditure procedure manual and is being adhered to
- There is improved level of proper record management

WEAKNESSES

- Poor record keeping/management
- Under staffing
- Poor turnaround time to process procurement requisitions
- Reconciliations not properly updated
- Revenue enhancement strategy not reviewed
- Inaccurate billings and low revenue collection

- Municipality is mainly dependent on government grants
- Financial reconciliations not updated on time

OPPORTUNITIES

- Staff appointment
- Improved audit opinion
- Procurement plan
- Budget control
- Service Delivery
- Billing system upgrading and training

THREATS

- Fraud and corruption
- Under quoting by service providers in order to get bid awards for lowest price
- Misallocation of budget (wrong allocations of budget by user departments)
- Non adherence to budgeted programmes & projects
- Uninformed budget projections
- Under spending on capital budget and conditional grants
- Low revenue collection
- Withdrawal of water provision status
- Withdrawal of conditional grants

CHAPTER 7: GOOD GOVERNANCE AND PUBLIC PARTICIPATION ANALYSIS

7. 1. Internal Audit and Audit Committee

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

7.2. Communication and Community Participation

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

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

7.3. Complain Management and Customer Care

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

7.4. Ward Committees

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

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

7.5 Oversight Committee

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

7.6. Financial Reporting

The Municipality endeavours to comply with the prescriptions of MFMA and MSA for financial reporting at all times. Monthly, quarterly and annual reports are submitted to council and sent to Treasury Department and other legislative bodies. Annual financial statements are also submitted with the annual reports and later on subjected to audit by the office of the Auditor General. The municipality received a qualified audit opinion report for 2014/15 financial year which is the same as 2013/14 opinion.

Table.38: Audit Opinion for Last Five Financial Years

Financial Year	2010/11	2011/12	2012/13	2013/14	2014/15
Audit Opinion	Disclaimer	Disclaimer	Disclaimer	Qualified	Qualified

BASIS FOR 2014/15 QUALIFIED OPINION;**Property plant and equipment**

Unable to determine whether any adjustments to property, plant and equipment stated at R517 298 229 (2014: R542 386 628) in the financial statements was necessary.

Cash flow statement

AG was unable to obtain sufficient appropriate audit evidence in respect of the movements in cash flows from operating activities.

Irregular expenditure

Unable to determine the full extent of the understatement in irregular expenditure stated at R106 357 648 (2014: R95 762 200), as it was impracticable to do so.

Commitments

Commitments amounting to R52 786 258 as disclosed in note 33 to the annual financial statements is overstated by R11 759 092.

Aggregation of immaterial uncorrected misstatements

The financial statements were materially misstated due to the cumulative effect of numerous individually immaterial uncorrected misstatements.

Emphasis of matters

Restatement of corresponding figures

As disclosed in note 31 to the financial statements, the corresponding figures for 30 June 2014 have been restated as a result of an error discovered during 2015 in the financial statements of the municipality at, and for the year ended, 30 June 2014.

Material underspending of the conditional grant

As disclosed in note 20 to the financial statements the municipality has materially underspent the budget on Municipal Infrastructure Grant to the amount of R51 593 513.

Unauthorised expenditure

As disclosed in note 36 to the financials, the municipality has incurred unauthorised expenditure amounting to R5 287 088 (2014: R1 257 209)

Fruitless and wasteful expenditure

As disclosed in note 36 to the financials, the municipality has incurred fruitless and wasteful expenditure amounting to R1 042 234 (2014: 73 878), as a result of overspending on the budget.

Material impairments

As disclosed in note 2 to 4 to the financials, the municipality has consumer debtors totalling R129 372 681 as at 30 June 2015, of which the recoverability of R84 116 249 is doubtful.

Additional matters

Unaudited supplementary schedules

The supplementary information doesn't form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I don't express an opinion thereon.

Unaudited disclosure notes

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

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

7.7. Anti-Corruption and Fraud Prevention Strategy

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

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

7.8. Risk Management

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

Table.39. Top ten risks from 2014/15 Risk Profile of the municipality;

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

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

7.9. Performance Management System (PMS)

The Municipality reviewed its PMS framework during the 2011/12 financial year. Individual performance assessments were done to senior managers in line with the Performance Regulations during the 2013/14 financial year. Senior managers do sign performance agreements at the beginning of the financial year, outlining what is expected of them as acceptable standards of performance. To this effect, assessment panel was appointed to conduct the individual performance assessments of municipal managers and managers reporting to him for in-year and annual performance. Performance bonuses have not been paid for 2013/14 financial year performance.

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

7.8 ESTABLISHMENT, CATEGORY AND TYPE OF MUNICIPALITY

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

7.9. COUNCILLORS

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

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

Table.40: Political Parties Representation in Lepelle-Nkumpi

Political Party	Male	Female	Number of Councillors	Vacancies	Total Seats
African National Congress (ANC)	22	24	46	1	47
Congress of the People (COPE)	3	1	4	-	4
Democratic Alliance (DA)	1	1	2	-	2
Pan Africanist Congress (PAC)	-	1	1	-	1
Azanian People Organisation (AZAPO)	1	-	1	-	1
African Christian Democratic Party (ACDP)	1	-	1	-	1
Independent	1	-	1	-	1
Total Municipal Councillors	30	28	56	1	57

Source: 2014/15 Annual Report

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

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

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

PORTFOLIO	GENDER
Chairperson (Mayor)	Female
Budget and Treasury Portfolio	Male
Community Services and Sports, Arts and Culture Portfolio	Male
Roads and Transport Portfolio	Male
Corporate Services Portfolio	Male
Health and Social Development Portfolio	Male
Planning and Local Economic Development Portfolio	Female
Housing and Electricity Portfolio	Female
Water and Sanitation Portfolio	Female
Chairperson without Portfolio	Male

7. 10. BY-LAWS

The following municipal by-laws have been approved by council and promulgated;

- Advertising Signs and Hoarding
- Building Regulations
- By Law Relating to Meeting and Processions
- By Law Relating to Streets
- Cemeteries and Crematoria
- Hiring of Community Halls - Building and other Facilities
- Informal and Street Trading
- Land Use Application
- Noise Abatement and Prevention of Nuisance
- Public Amenities
- Refuse Removal
- Standard Child Care Facilities
- Traffic

7.11. SWOT ANALYSIS

STRENGTHS

- Availability of staff and resources to support Council support (HR)
- There are functional ward committees in all wards
- Availability of Policies (Rules of Order, Ward Committee policies, Ward Constitution)
- Availability of staff and resources to support Mayor's Offices (HR)
- Availability of staff and resources to support Special Focus (HR)
- Availability of Special Focus Policies
- Special Focus Support structures
- Approved Communication Strategy
- Events Management Committee is established
- Link between the work of Political and Administration wings
- Availability of PMS Framework
- Availability of Internal Audit Staff and resources
- Annual Development and approval of Internal Audit Plan.
- Availability of Effective Audit Committee that also serves as performance audit committee
- Availability of Internal Audit Methodology

- Quarterly assessment of the Performance of Internal Audit Performance by Audit Committee.
- Risk Management and Fraud Prevention Policies are in place
- Annual Municipal Risk Profile is available
- Anti- Fraud Hotline is run in conjunction with the District
- Risk Committee has been appointed

WEAKNESSES

- Lack of office Space for Council Chamber and offices, Congestion in the offices
- Shortage of Staff to facilitate communications, ward committee activities and special focus programmes of the municipality
- None Compliance to schedule of Council Meetings (including Community feedback Meetings)
- Poor coordination and attendance of Community meetings
- Low rate of number of Council resolutions that are implemented and lack of monitoring thereto
- Poor record management system
- Protocol and security matters in Mayor's Office need improvement
- Although we have budget it is not enough to cater for Special Focus activities
- Reports of mainstreaming of Special Focus activities not given enough attention
- Non alignment of policies (e.g. Gender Policy vs Equity plan, recruitment policies that focus mainly on competence and Workplace HIV/AIDS policy)
- Non Adherence to Municipal Programs by User Departments
- There is no local IGR structure
- Poor coordination of Municipal activities from other departments.
- PMS policy is still lagging behind and PMS not cascaded to lower level staff members
- Non – compliance to legislations , including late assessment of Executive Managers
- Verification of projects not performed to agree with what is reported in quarterly PMS reports
- None and/ or late implementation of Audit Committee resolutions.
- Late response to Internal Audit requests.
- Poor monitoring over Implementation of Internal Audit findings, AGSA Findings and Audit Committee resolutions
- Lack of consequence Management
- Non adherence to Risk Committee Schedule of meetings
- Mitigations measures of identified risks are not budgeted for.

OPPORTUNITIES

- Availability of Infrastructure (Community Halls) to enable Council Outreach meetings
- Effective Ward Committee enhances Public participation and reporting
- Position for Protocol Officer is in the approved Organizational Structure
- Implementation of available policies serve as an opportunity to transform and support to society (previously marginalized groups)
- Attracting potential Investors
- Provide assurance on the status of control systems to Management on areas audited as per audit plan.
- Mitigation of risks lead to achievement of development objectives

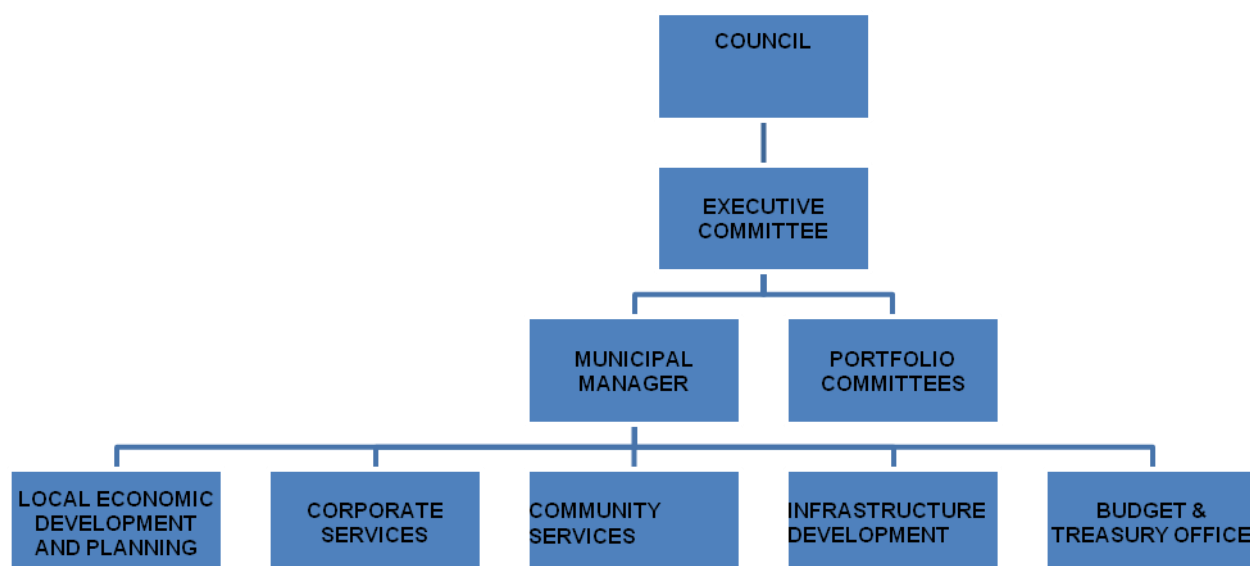
THREATS

- Delays in Procurement Processes
- Non Compliance to Council Schedule of meeting will lead to delays in decision making and service delivery possess threat of Community Protests
- Late submission of reports to Council Support for packaging poses a threat to Council meetings.
- Loss and unauthorized access to information due to poor record management system
- Public protests
- Social illnesses (high rate of substance abuse)
- High rate of illiteracy
- Low youth empowerment and development
- Exposure to Reputational Risk
- Inability to attract Investors
- Poor Performance by the Municipality
- Bad/negative Audit Opinion
- Maladministration will lead to municipality being put under Administration or council being dissolved.
- Fraud and corruption
- Inability to address internal Audit findings lead to Bad Audit Opinion
- Poor Control systems may remain unattended due to lack of implementation of Internal Audit Findings

CHAPTER 8: INSTITUTIONAL ANALYSIS (MUNICIPAL TRANSFORMATION AND ORGANISATIONAL TRANSFORMATION)

8.1. ADMINISTRATIVE STRUCTURE

The Municipal Manager is the municipality's accounting officer and head of the administrative component. The administrative structure is divided into five departments, i.e. Local Economic Development and Planning, Corporate Services, Social Development and Community Services, Infrastructure Development and Budget and Treasury. Council has approved an organizational structure with 249 positions in 2015 and is attached hereto as an Annexure. The organizational structure is aligned to municipal powers and functions.



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

8.2. Staff Composition and Employment Equity Plan for 2015/16 Financial Year

Table.41. Current Staff Composition

DEPARTMENT	FILLED POSTS			VACANT POSTS
	MALE (57.8%)	FEMALE (42.2%)	TOTAL (100%)	
Municipal Manager's Office	8	9	17	3
Corporate Services	22	32	54	2
Finance	13	20	33	2
LED & Planning	11	6	17	1
Community Services	46	28	74	4
Infrastructure Development	34	3	37	3
TOTAL POSTS (249)	134	98	232	17

LNM 2015/16 Mid-Year Report

Table.42. Senior Management Composition for 2014/15 Financial Year

POSITION	FILLED POSTS		VACANT POSTS
	MALE (25%)	FEMALE (75%)	
Municipal Manager	-		1
Chief Finance Officer		1	
Corporate Services Executive Manager		1	
LED & Planning Executive Manager	1		
Community Services Executive Manager		1	
Executive Manager			

POSITION	FILLED POSTS		VACANT POSTS
	MALE (25%)	FEMALE (75%)	
Infrastructure Development Executive Manager		-	1
TOTAL POSTS (6)	1	3	2

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There has been stability in terms of filling of posts in Senior Management and critical positions, except for the position of municipal manager that was vacant for a about three years due to suspension and then resignation of the appointed incumbent. Those who occupied the position were doing so in the capacity of acting municipal managers. One serious challenge that the municipality is struggling with is the issue of equitable representation of the previously disadvantaged groups in all levels of municipal structure, especially representation of people with disability.

Table.43: Employment Equity Targets Numerical goals for 2017/2018

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	1	0	0	0	0	0	0	0	0	0	1
Senior management	2	0	0	0	3	0	0	0	0	0	5
Professionally qualified and experienced specialists and mid-management	11	0	0	0	10	0	0	0	0	0	21
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	30	0	0	0	27	0	0	0	0	0	57
Semi-skilled and discretionary decision making	41	0	0	0	37	0	0	0	0	0	78
Unskilled and defined decision making	50	0	0	0	25	0	0	0	0	0	75
TOTAL PERMANENT	135	0	0	0	102	0	0	0	0	0	237
Temporary employees	61	0	0	0	129	0	0	0	0	0	190

Table.44. Numerical goals for 2017/2018 for people with disabilities

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	0	0	0	0	0	0	0	0	0	0	0
Senior management	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	1	0	0	0	1	0	0	0	0	0	2
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	0	0	0	0	1	0	0	0	0	0	1
Semi-skilled and discretionary decision making	1	0	0	0	0	0	0	0	0	0	1
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0	0	0
TOTAL PERMANENT	2	0	0	0	2	0	0	0	0	0	4
Temporary employees	1	0	0	0	0	0	0	0	0	0	1
GRAND TOTAL	3	0	0	0	2	0	0	0	0	0	5

Council reviewed its Employment Equity Plan during 2015/16 financial year with revised targets.

18.3. MANAGEMENT SYSTEMS

Information and Communication Technology

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

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

Code of Conduct

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

OCCUPATIONAL HEALTH AND SAFETY

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

HUMAN RESOURCES DEVELOPMENT AND MANAGEMENT

- Workplace Skills Development Plan: Council compiled a WSDP for 2014/15 and annually submits it to relevant authorities as a basis for training and development of staff under its employment.
- HR Policies: Among others, council developed policies on overtime, car and travel allowance, smoking, cellphone, telephone, recruitment and selection, staff code of conduct, staff bursary and performance management.

DELEGATIONS

In October 2011 Council approved delegations to devolve certain powers and functions to organs, functionaries and/or officials of Lepelle-Nkumpi Municipality.

The purpose of delegations is to inform the Executive Committee and Council of the statutory powers and functions of certain organs, functionaries and/or officials of Council and to obtain approval from Executive Committee and Council for revised devolution of other powers and functions to anyone or more of the organs, functionaries and/or officials of the Council.

8.4. INSTITUTIONAL ANALYSIS SWOT

STRENGTHS

- HR Policies, ICT Policies, Security Policy, Disaster Recovery Plan, Master System Plan, ICT Corporate Governance Framework, Approved File Plan, Records Management Policies and Procedures, Fleet Management Strategy, Fleet Management Policies and Procedures, Fleet Management Monitoring System, Security Management Plan, Approved Workplace Skills Plan, Approved Employment Equity Plan, Functional Payday Leave system are in place.
- OHS Committee has been established and is functional.
- Effective updates and patch management system.

- Effective anti-virus system.
- Private Security Services have been contracted.
- Revised and approved organisational Structure.
- There is sufficient Network infrastructure.
- Legal Framework, Contract Management Policy, Litigation Register and ontract Register are in place.

WEAKNESSES

- Shortage of staff and delays in filling of vacant positions
- Serious shortage of office space
- PMS Implementation is yet to be cascaded to lower levels
- Ineffective OHS management system
- Shortage of technical skills
- Poor Lifespan of ICT Equipment
- Ineffective electrical backup
- Non- functional Records Management
- Lack of Fire suppression system
- Lack of parking space
- Too frequent accidents by municipal drivers and employees in general
- Lack of funding for training programmes

OPPORTUNITIES

- Approved organisational structure that is aligned to the IDP
- Staff bursary and skilled personnel

THREATS

- Staff turnover
- Stable network infrastructure
- Powers failures
- Non compliance with computer usage policies
- Dangerous driving of municipal vehicles and motor vehicle accidents
- Illegal occupation of Land
- Land disputes between municipality and residents and traditional leaders
- Litigations

CHAPTER 9: CROSS-CUTTING ISSUES

Cross cutting issues refer to those issues, which require a multi-sectoral response and thus need to be considered by all role players including all departments of the municipality.

9.1. Local Agenda 21

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

9.2. Disaster Management

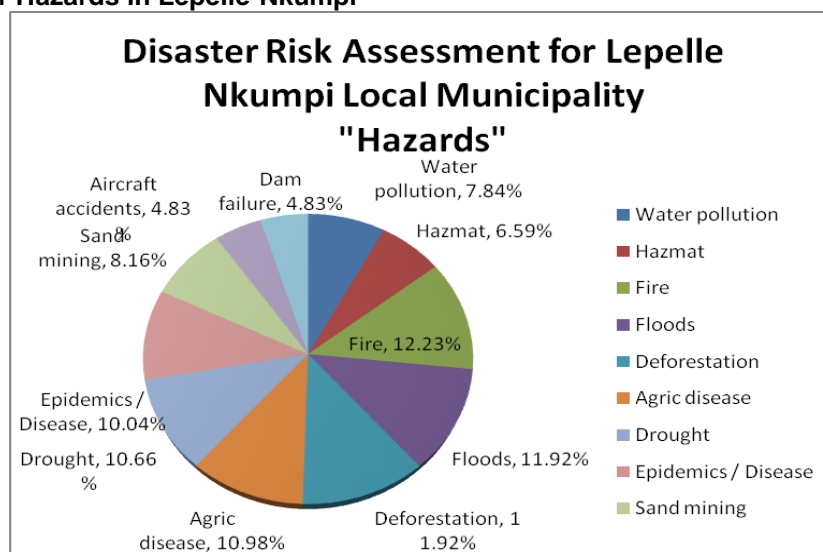
Municipality has developed a Disaster Management Plan in 2013. The District Municipality is the one with powers and functions on Disaster Management. However, according to National Disaster Management Framework, there are eight requirements that must be applied and documented by all spheres of government.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

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

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

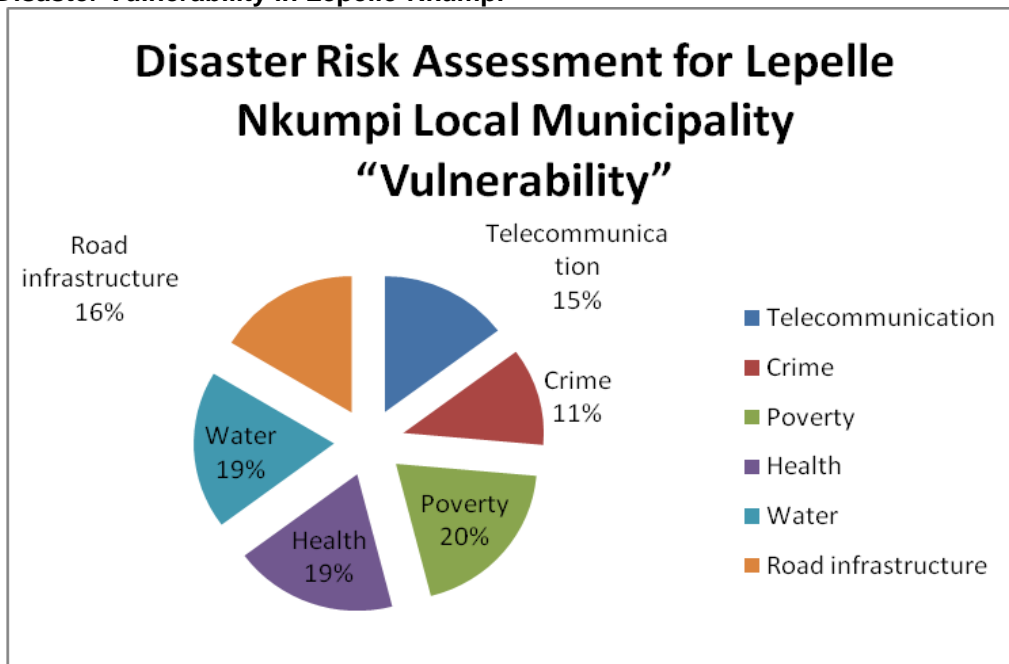
9.2.1. Disaster Risk Assessment

Chart.6: Disaster Hazards in Lepelle-Nkumpi



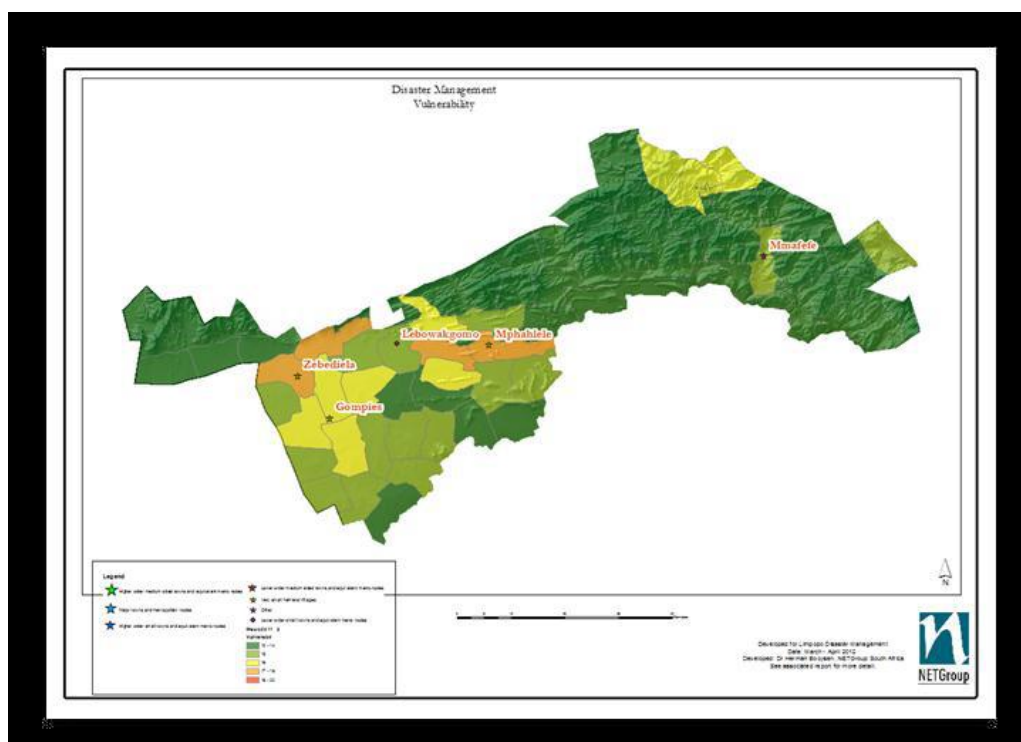
Veld fires, floods, deforestation, potential agricultural diseases, drought and epidemics are the highest priority threats in Lepelle-Nkumpi.

Chart.7: Disaster Vulnerability in Lepelle-Nkumpi



The map here below shows the spatial distribution of vulnerability in Lepelle-Nkumpi Local Municipality. Green indicates low vulnerability and orange indicates higher vulnerability. This information can be used to prioritise geographical areas in the local municipality that needs disaster management planning and resources.

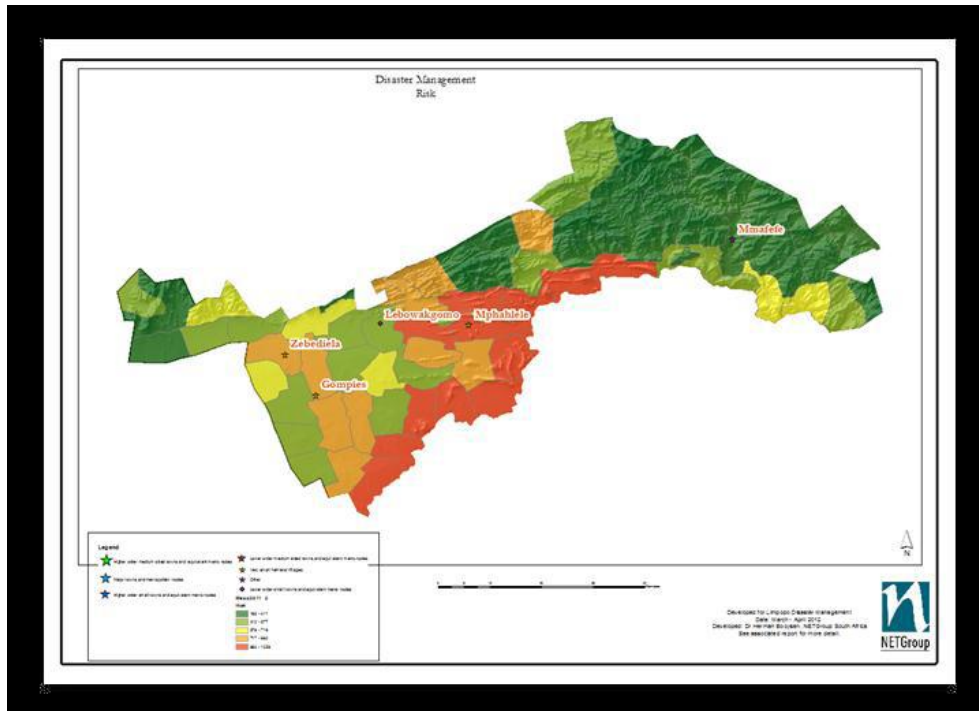
Map.20. Disaster Vulnerability



Disaster Risk Profile

According to the map here below, it is clear that the central and southern region of the municipality has the highest risk for disasters.

Map.21. Disaster Risk Profile



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

9.3. Disaster Risk SWOT Analysis

STRENGTHS

- Local Disaster Advisory Forum has been established and remains functional
- There is an approved Disaster Management Plan
- Disaster Awareness Campaigns are being conducted with various stakeholders

WEAKNESSES

- Poor provision of basic services
- Non-review of Indigent Register
- No Disaster vehicle
- Understaffing
- No Disaster storage
- Inadequate funding for disaster relief

OPPORTUNITIES

- Local Disaster Management Centre
- Disaster volunteers
- Increased funding from stakeholders

THREATS

- Loss of lives and properties
- Inaccessible villages due to poor road infrastructure design
- Increased crime levels
- Poor storm water design
- Mushrooming illegal occupation and informal settlement
- Lack of provision of free basic services
- Poverty level increases

9.4. Poverty Alleviation

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

The following Monthly Free Basic Services have been provided to households as per approved indigents register;

Free Basic Service	Number of Households Provided With
Free Basic Water	430
Free Basic Electricity	10876
Free Basic Sanitation	430
Refuse Removal	430
Property Rates	372

Data Source: 2014/15 Annual Report

An indigent policy was approved by council with an intention to provide subsidy to households with an income of up to R3 500.00 per month to access basic services. This guided the compilation and review of the indigent register by council in 2014.

9.5 Gender Equity

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

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

In terms of employment equity, the municipality has put in place an employment equity plan with monitoring indicators that are gender disaggregated. They show that women comprise two third of senior management, 39% of management (i.e. level 0-3) and 42% of the total staff. Within the municipality, several initiatives have been undertaken to advance the national gender agenda. Amongst others, a gender desk has been established in the Mayor's office, a gender procurement scoring system is in place to encourage the economic empowerment of women entrepreneurs and companies. Moral Regeneration Movement was also launched during the 2011/12 financial year.

9.6 Children & Youth

According to Census 2011, approximately 69% of the municipality's population can be categorized as either children or youth (below 35 years old). This group is the most vulnerable and is greatly affected by the social ills facing our society today. The municipality is experiencing a number of youth-related problems, namely HIV/AIDS; crime; teenage pregnancy; alcohol and substances abuse; unemployment; and the non-completion of schooling. Children's Forum and Youth Council have been established to deal with issues that affect young people in the municipality. Service delivery programmes are also mainstreamed to benefit the youth at various levels.

In August 2012 Municipality put in place youth development policy with the purpose to:

- Mainstream issues of youth development as central cross-cutting issues in all Municipal programmes.
- Ensure that all young men and women are given meaningful opportunities to reach their full potential both as individuals and as active participants of society;
- Address the major concerns and issues that are critical to young men and women;
- Implement youth programmes and provide services that are relevant and beneficial to the youth;
- Highlight the importance of youth development to building and sustaining a productive, democratic and equitable Municipality;
- Provide a framework with common goals for development and promoting a spirit of co-operation and co-ordination among departments, non-government organizations, community based organizations, youth organizations and the business sector;
- Recognize that young men and women are active contributors to the society and not merely as a major resource and inheritors of a future society.

- Sensitize government institutions, departments and organs of civil society towards youth development as well as to acknowledge the initiatives of young men and women;
- Ensure that government authorities work in a co-operative, harmonious and co-ordinated manner when designing and delivering programmes and services which address youth development needs and opportunities, and
- Encourage an understanding amongst young men and women of the processes of governance and provide opportunities for their participation in local programmes

The following strategic thrusts have been identified for youth development

- Strategic Thrust 1: Sound Well-being of Young People
- Strategic Thrust 2: Education and Training
- Strategic Thrust 3: Economic Participation and Empowerment
- Strategic Thrust 4: Justice and Safety
- Strategic Thrust 5: Social Mobilization, Capacity Building and Advocacy

9.7 People Living with Disabilities

According to Census 2011, 3.4% of the population is living with disabilities. A Disability Forum was launched and is actively advocating for the needs and rights of people with disabilities within Lepelle-Nkumpi. A disability strategy is currently being developed.

9.8 Older Persons

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

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

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

i. Weaknesses and Threats

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

ii. Strengths and Opportunities

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

CHAPTER 10: PRIORITISATION

Community development priorities which were identified during ward consultation in their order of priority;

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

CHAPTER 11: STRATEGY PHASE

STRATEGIC ORGANISATIONAL OBJECTIVES

- To provide sustainable basic services and infrastructure development.
- To enhance financial viability and management.
- To plan and manage spatial development within the municipality.
- To increase the capability of the municipality to deliver on its mandate.
- Promote good governance and active citizenry.
- Promote shared economic growth and job creation.
- To protect biodiversity and cultural heritage, enforce environmental compliance and mitigate the impact of climate change.

STRATEGIC DEVELOPMENT OBJECTIVES

The following are the development objectives and strategies of the municipality;

KEY STRATEGIC ORGANISATIONAL OBJECTIVE	STRATEGIC OBJECTIVES	STRATEGY
To provide sustainable basic services and infrastructure development	Electrification of 3000 new households by 2021	To provide electrical connection to households in all wards
		To maintain all municipal and public lighting facilities
		Provision of Public lighting
		Provide alternative energy sources for municipal buildings and public lighting.
		To change bulbs and fittings from normal to energy saving.
	To improve 100km of roads from gravel to various surfacing and the construction of related storm water control infrastructure by 2021	To construct new roads infrastructure
		To construct new storm water control infrastructure
		To maintain existing roads and storm water infrastructure.
	Construction and maintenance of Public facilities.	Construction of community, sports/, recreational and child care facilities.
		Maintenance of community, sports/, recreational and child care facilities.
		Upgrading of community and sports facilities.
	To increase households access to water services by households	Lobby for development of water bulk supply infrastructure
		Lobby for installation of households water reticulation supply points at maximum distance of 200m to existing households and unserved sites
	To increase households access to sanitation services by households	Lobby for upgrading of Lebowakgomo WWTW
		Lobby for provision of ventilated and improved pit latrines to rural households
		Lobby for provision of sewer connections to unserved sites
	To increase access to socio-economic amenities by communities	Lobby for development of new primary and secondary schools

KEY STRATEGIC ORGANISATIONAL OBJECTIVE	STRATEGIC OBJECTIVES	STRATEGY
		Lobby for building of additional classrooms at existing schools
		Lobby for development of new libraries
		Lobby for development of new clinics
		Lobby for development of new shopping centres/malls
		Lobby for increase in public transport routes
		Lobby for development of new public transport infrastructure
	To provide access to integrated human settlement	Lobby for development of mixed housing options to households
		Lobby for provision of government subsidized low cost housing units to rural households
		Development of land/sites for residential purposes
		Lobby for formalization and demarcation of sites
	To improve access to waste management services	Waste reporting
		Urban waste collection
		Rural waste collection
		Management of illegal dumping sites
		Waste separation at source
		Waste disposal
		Management of illegal dumping sites
	To ensure a safe and a healthy environment	Environmental compliance and enforcement
		Environmental education and capacity building
	To ensure public safety	To improve access to licensing services
	To ensure access to free basic services by indigent households	Provision of Free Basic Services
		Review of Indigents Register
	Creation of temporary work opportunities	Job creation
	To promote a healthy lifestyle	To promote and encourage participation in sporting activities
	To promote arts and culture	To promote arts and cultural activities
	To ensure public safety on the roads	Public Road Safety
	To promote a healthy lifestyle	To improve access to recreational facilities
	To mitigate the impact of, and prevent, physical disasters	Coordination of disaster prevention and relief
	Number of tents, salvage sheets, sleeping mats and blankets procured	To provide relief material to disaster victims
		Lobby for creation of fire belts along bushes and farms

KEY STRATEGIC ORGANISATIONAL OBJECTIVE	STRATEGIC OBJECTIVES	STRATEGY
Promote shared economic growth and job creation	To promote a conducive environment for business, SMMEs and Cooperative development	Provision of information to SMMEs, Cooperatives and informal trader on capacity and skills development
		Support and assist informal trader to formalise their businesses
		Strengthen stakeholder economic relationships
		Maintain a credible SMME and Cooperative database
		Shows and exhibitions
		Provision of local economic development and tourism information to the business sector
		Provide support to mining activities
		Investment attraction
		Provide support to cooperatives
		Facilitate support for agribusiness development
		Manage and co-ordinate trade and business licenses
		Manage and co-ordinate outdoor advertisements
		Monitor Community Works Program functionality
To increase the capability of the municipality to deliver on its mandate	Manage and co-ordinate the 5 year Integrated Development Plan & Budget process plans of the municipality by 2016	Review the Integrated Development Plan & Budget annually in order to meet changing service delivery needs
		Develop the 2030 Growth and Development Strategy
To plan and manage spatial development within the municipality	To monitor, guide and control spatial planning and land use management within the municipality	To guide, regulate and control, the use of land in the Municipal area.
		Review and consolidate a credible Spatial Development Framework compliant to the Spatial Planning and Land Use Management Act
		To ensure that compliance to regulate and guide and control building regulations
		To monitor, guide and control spatial planning and land use management within the municipality
		Implementation of the Lebowakgomo Spatial Development Plan
		To ensure Implementation of Municipal Property Rates Act
		Acquire strategically located land for future residential and business development purposes

KEY STRATEGIC ORGANISATIONAL OBJECTIVE	STRATEGIC OBJECTIVES	STRATEGY
Promote good governance and active citizenry	To provide assurance and consulting services to management and Council on Internal Controls, risk management and governance	Provide Administrative support to Audit Committee
		Provide Internal Audit Service
	To improve management systems and protect the municipality from risks	Improve risk management systems and protect municipality from risks
	To provide Strategic support to the Municipality	Provide Strategic Leadership to municipal operations
		Conduct Batho Pele Buildup Events
	To strengthen municipal Communication	Improve Communions systems in the municipality
	Good governance and public participation	Improve Public participation in the municipality
		Provide municipal accountability and strengthen local democracy
		Provide effective and efficient Municipal Public Accounts Committee support
	To promote the needs and interest of special focus groups	Coordinate, advocate, capacitate, mainstream, monitor and evaluate special focus programmes (Youth Council, Aids Council & HIV/AIDS Technical Committee meeting)
To enhance financial viability and management	Improve municipality's financial planning, expenditure, accounting and reporting capability	To compile a performance based budget aligned to the IDP and Service Delivery and Budget Implementation Plan
		To review budget related policies
		To compile monthly bank reconciliations
		To compile monthly VAT reconciliations
		Monitor financial performance of the institution
		To compile annual financial statements
		To compile a GRAP- (Generally Recognised Accounting Procedures) compliant fixed asset register
		To safeguard municipal assets
		To compile monthly Asset reconciliation reports
		To pay creditors within 30 days upon receipt of invoices
		To compile quarterly Section 66 reports
		To compile creditors reconciliations
		To compile payroll reconciliations
		To implement property rates policy
		To update consumer database
		To increase revenue collection
		To compile monthly debtors control reconciliation report
		Compilation of municipal procurement plan
		Implementation of municipal procurement plan, scm policy and regulations
		To conduct bi-annual stock take
		To compile monthly stock reconciliations
		To ensure that SLA's are signed within 7 days of date of appointment
		Monitor and report on supply chain performance (in collaboration with risk management & internal audit services)

KEY STRATEGIC ORGANISATIONAL OBJECTIVE	STRATEGIC OBJECTIVES	STRATEGY
		To conduct SCM workshop with service providers
		To review service providers data base
To increase the capability of the municipality to deliver on its mandate	To effectively and efficiently recruit and retain competent human capital	Recruit and Retain competent human capital
	To review employment equity plan	Review employment Equity plan
	To develop Human Resource Policies Handbook	Develop Human Resource Policies Handbook
	To review the organisational structure	Review the organisational structure
	Ensure municipal compliance to performance management policy, regulations, MFMA and MSA	Review PMS policy and monitor individual performance
		Periodically monitor and assess the institutional performance
	To develop Workplace Skills Plan (WSP)	Develop Workplace Skills Plan
	To train Officials and Councillors	Train Officials and Councilors
	To monitor and enforce health and safety compliance	Convene quarterly Occupational Health and Safety meetings
	To promote sound Labour Relations	Convene Local Labour Forum Meetings
	To promote employee wellness	Hold Wellness day
	To develop Electronic Performance Management System	Development of Electronic Performance Management System
	To upgrade Integrated Financial System	Upgrading of the integrated Financial Management system
	To upgrade payroll system	Upgrading of the Payroll System
	To develop e- Council	Development of the e-Council
	To implement Municipal ICT Corporate Governance policy	Implementation of Municipal ICT Corporate Governance Policy
	To implement Disaster Recovery Plan	Implementation of Disaster Recovery Plan
	To provide effective and efficient legal services	Facilitate, co-ordinate and manage cases
		Review of Municipal By-Laws
		Draft and edit contracts
	To provide effective and efficient administration	Provide cost effective operations
	To provide effective and efficient Security Management system	Provide security services for safety of staff and municipal assets

2016/17 KEY PERFORMANCE AREAS, STRATEGIC OBJECTIVES, PROGRAMES STRATEGIES, INDICATORS AND TARGETS PER DEPARTMENT

MUNICIPAL MANAGER'S OFFICE

KEY PERFORMANCE AREA	OUTCOME	KEY STRATEGIC ORGANISATIONAL OBJECTIVE	STRATEGIC OBJECTIVES	PROGRAMME	STRATEGY	KEY PERFORMANCE INDICATOR	2016/17 TARGET
Good governance and public participation	Responsive, accountable, effective and efficient Local Government systems	Promote good governance and active citizenry	To provide assurance and consulting services to management and Council on Internal Controls, risk management and governance	Internal Audit	Provide Administrative support to Audit Committee	Number of Audit Committee Quarter reports submitted to Council	4
					Provide Internal Audit Service	Number of quarterly Internal Audit reports submitted to Audit Committee	8
						Three years Strategic Internal Audit Plan (for 2017/2018, 2018/2019, and 2019/2020 financial years) approved by Audit Committee by 30 June 2017.	1
						Annual Internal Audit Plan for 2017/2018 financial tiers approved by Audit Committee by 30 June 2017	1
						Reviewed Internal Audit Charter Approved by Audit Committee by 30 June 2017.	1
						Reviewed Internal Audit Methodology approved by Audit Committee by 30 June 2017	1
			To improve management systems and protect the	Risk Management	Improve risk management systems and protect municipality	Number of Quarterly Risk Management Reports compiled and submitted to Risk Committee by 30	4

KEY PERFORMANCE AREA	OUTCOME	KEY STRATEGIC ORGANISATIONAL OBJECTIVE	STRATEGIC OBJECTIVES	PROGRAMME	STRATEGY	KEY PERFORMANCE INDICATOR	2016/17 TARGET
			municipality from risks		from risks	June 2017	
						Reviewed Risk Management Strategy approved by Council by fourth quarter by 30 June 2017	1
						Number of Risk Management Committee Meetings conducted by 30 June 2017	4
						Annual Risk Management Profile compiled and approved by Council by 30 June 2017	4
			To strengthen capacity to prevent and combat fraud and corruption	Fraud and Corruption Prevention	Improve risk management systems and protect municipality from risks	Reviewed Anti Fraud and Corruption Strategy approved by Council by 30 June 2017	1
						Conduct Anti Fraud and Corruption awareness campaign	1
			To provide Strategic support to the Municipality	Municipal Support	Provide Strategic Leadership to municipal operations	Percentage of risk mitigated on quarterly basis	
						Percentage of Internal Audit findings addressed on a quarterly basis	100
						Percentage of AGSA findings addressed on a quarterly basis	100
						Percentage Audit Committee Resolutions on a quarterly basis	100
						Percentage of Council Resolution implemented on a quarterly basis	100
						Number of quarterly Executive Management Meetings held	4
						Number of President's Hotline progress reports compiled on	4

KEY PERFORMANCE AREA	OUTCOME	KEY STRATEGIC ORGANISATIONAL OBJECTIVE	STRATEGIC OBJECTIVES	PROGRAMME	STRATEGY	KEY PERFORMANCE INDICATOR	2016/17 TARGET
						quarterly basis	
						Number of Premier's Hotline progress reports compiled on quarterly basis	4
						Number of Municipal Customer Care Call Centre progress reports compiled on quarterly basis	4
					Conduct Batho Pele Buildup Events	Number of Events held by 30 June 2016	1
Municipal Transformation and Organisational Development	Responsive , accountable, effective and efficient local government system	To increase the capability of the municipality to deliver on its mandate	Ensure municipal compliance to performance management policy, regulations, MFMA and MSA	Institutional Performance Management	Periodically monitor and assess the institutional performance	Number of municipal SDBIP's approved by the Mayor by 30 June 2017	01
						Number of quarterly institutional performance reports tabled to Council	04
						Mid-year performance report tabled in Council by 25 January 2017	01
						Annual performance report tabled to Council by August 2016	01
						Annual report tabled to Council by 31 January 2017	01
						Number of individual performance agreements signed by senior managers by 14 July 2016	06
						Number of formal individual performance assessments conducted for senior managers (half yearly and annual)	12
			To strengthen municipal	Communications	Improve Communication systems in the	One Reviewed Communication Strategy approved by Council by	1

KEY PERFORMANCE AREA	OUTCOME	KEY STRATEGIC ORGANISATIONAL OBJECTIVE	STRATEGIC OBJECTIVES	PROGRAMME	STRATEGY	KEY PERFORMANCE INDICATOR	2016/17 TARGET
			Communication		municipality	June 2017	
						Information submitted to SITA for municipal website update on a quarterly basis	4
						Communication support provided to internal stakeholders by 20 June 2017	
						Number Quarterly municipal Newsletters editions developed	4
						Number of events management meetings coordinated	-
			To promote good governance and public participation	Public Participation	Improve Public participation in the municipality	Number of Public Participation Policies approved by Council	1
						Coordination of one public consultation meeting on annual report by 30 June 2017	1
				Ward Committees Coordination	Provide municipal accountability and strengthen local democracy	Coordination of annual ward committee conference	1
						Coordination of one ward committee training workshop	1
						Coordination of three ward committee forums	3
						Coordination of bi-monthly ward committee meetings	174
				Council Functions	Provide municipal accountability and strengthen local democracy	Coordination of 12 EXCO meeting	12
						Coordination of six Ordinary Council	6

KEY PERFORMANCE AREA	OUTCOME	KEY STRATEGIC ORGANISATIONAL OBJECTIVE	STRATEGIC OBJECTIVES	PROGRAMME	STRATEGY	KEY PERFORMANCE INDICATOR	2016/17 TARGET
						meetings	
						Number of monthly portfolio meetings coordinated	36
					Provide effective and efficient support to MPAC	Coordination of MPAC public hearings by 30 March 2017	1
						Facilitation of oversight report on annual report submitted to council	1
						Facilitation of adoption of MPAC annual work plan	1
			To promote the needs and interest of special focus groups	Special Programme	Coordinate, advocate, capacitate, mainstream, monitor and evaluate special focus programmes (Youth, Gender, Children, HIV/AIDS and Disability)	Number of Compliance Monitoring reports compiled by 30 June 2017	2
						Number of Special focus structures and forums relaunched and supported by 30 June 2017	3
						Number of Special focus meetings held by 30 June 2017	24
						Number of Special group organisations linked to funding support by 30 June 2017	50
						Number of capacity building workshops provided to NGO's /CBO's by 30 June 2017	4
						Number of community tolerance and integration awareness initiatives conducted	3
						Number of	6

KEY PERFORMANCE AREA	OUTCOME	KEY STRATEGIC ORGANISATIONAL OBJECTIVE	STRATEGIC OBJECTIVES	PROGRAMME	STRATEGY	KEY PERFORMANCE INDICATOR	2016/17 TARGET
						Special focus Awareness Campaigns conducted by 30 June 2017	
						Number of Special Focus calendar activities participated in by 30 June 2017	6

CORPORATE SUPPORT SERVICES DEPARTMENT

KEY PERFORMANCE AREA	OUTCOME	KEY STRATEGIC ORGANISATIONAL OBJECTIVE	STRATEGIC OBJECTIVES	PROGRAMME	STRATEGY	KEY PERFORMANCE INDICATOR	2016/17 TARGET
Municipal Transformation and Organisational Development	Responsive, accountable, effective & efficient local government system	To increase the capability of the municipality to deliver on its mandate	To effectively and efficiently recruit and retain competent human capital	Capital Human Resource	Recruit and Retain competent human capital	Number of Vacant and funded positions filled by June 2017	15
			To review employment equity plan	Human Resource Capital	Review employment Equity plan	Number of Employment Equity plan reviewed by December 2016	1
			To develop Human Resource Policies Handbook	Human Resource Capital	Develop Human Resource policies handbook	Number of Human Resources Policies Handbook developed by December 2016	1
			To review the organisational structure	Organisational Development	Review the organisational structure	Organisational structure approved by May 2017	1
			To develop and monitor individual PMS	Human Resource Capital	Develop and monitor individual PMS	Number of individual performance assessment conducted	21
			To develop workplace skills plan (WSP)	Human Resource Development	Develop Workplace Skills Plan	Workplace Skills plan developed by April 2017	1

KEY PERFORMANCE AREA	OUTCOME	KEY STRATEGIC ORGANISATIONAL OBJECTIVE	STRATEGIC OBJECTIVES	PROGRAMME	STRATEGY	KEY PERFORMANCE INDICATOR	2016/17 TARGET
			To train Officials and Councillors	Human Resource Development	Train Officials and Councilors	Number of officials and Councillors trained by June 2017	150 (94 Officials and 56 Councillors)
			To monitor and enforce health and safety compliance	Occupational Health and Safety	Conduct OHS inspection visits to all municipal buildings	Number of OHS quarterly inspection visits conducted	24
			To promote sound Labour Relations	Labour Relations Management	Convene LLF Meetings	Number of LLF meetings convened	12
			To promote employee wellness	Health and Wellness	Hold Wellness day	Number of Wellness day held	4
			To develop Electronic Performance Management System	Information Communication Technology	Development of Electronic	Functional Electronic Performance Management System developed by June 2017.	1
			To upgrade integrated financial system	Information Communication Technology	Upgrading of the integrated Financial Management system	Integrated Financial Management system upgraded	1
			To upgrade payroll system	Information Communication Technology	Upgrading of the Payroll System	Payroll system upgraded	1
			To develop e-Council	Information Communication Technology	Development of the e-Council	Number of tablets procured for Councilors	60
						Wi-Fi connectivity to all offices implemented	1
			To implement Municipal ICT Corporate Governance policy	Information Communication Technology	Implementation of Municipal ICT Corporate Governance Policy	Number of ICT Policies reviewed	5
			To implement Disaster Recovery Plan	Information Communication Technology	Implementation of Disaster Recovery Plan	Number of projects implemented from the DRP.	1

KEY PERFORMANCE AREA	OUTCOME	KEY STRATEGIC ORGANISATIONAL OBJECTIVE	STRATEGIC OBJECTIVES	PROGRAMME	STRATEGY	KEY PERFORMANCE INDICATOR	2016/17 TARGET
			To provide Effective and efficient Legal Services	Legal Services	Facilitate, co-ordinate and manage cases	Percentage of cases processed within three months	100%
					Review of By Laws	Number of By Laws reviewed	20
					Draft and edit contracts	Number of contracts drafted and edited	20
			To provide effective and efficient administration	Fleet Management	Provide cost effective operations	Number of carports installed by March 2017	40
						Number of car wash bays erected by March 2017	2
						Number of vehicles procured vehicles by March 2017	4
						Number of pressure washers (2) and 2 woover (2) machines procured by March 2017	4
						Submission of monthly fleet management reports	12
			To provide effective and efficient Security Management system	Security Management	Provide security services for safety of staff and municipal assets	Number of weekly site visits conducted.	-
						Number of turnstile gates with finger readers installed by March 2017 (civic, cultural centre and Traffic	3
						Fire suppression system installed by March 2017 (at Cultural Records)	1
						Number of surveillance cameras installed by March 2017	25
						Number of office buildings (cultural centre and library) provided with	2

KEY PERFORMANCE AREA	OUTCOME	KEY STRATEGIC ORGANISATIONAL OBJECTIVE	STRATEGIC OBJECTIVES	PROGRAMME	STRATEGY	KEY PERFORMANCE INDICATOR	2016/17 TARGET
						alarm system by March 2017	
						Number of boom gates installed (at Civic centre, Traffic Library and Cultural Centre) by March 2017	4
						Number of existing surveillance cameras maintained at five offices (Civic Centre, Technical, Traffic, Library and Cultural Centre) by March 2017	5
						Electronic access control door installed at Records Control Office by March 2017	1
						Number of security houses built (at Civic centre, Cultural Centre, Traffic centre and Library) by June 2017	4

BUDGET AND TREASURY DEPARTMENT

KEY PERFORMANCE AREA	OUTCOME	KEY STRATEGIC ORGANISATIONAL OBJECTIVE	STRATEGIC OBJECTIVES	PROGRAMME	STRATEGY	KEY PERFORMANCE INDICATOR	2016/17 TARGET
Financial Viability and Management	Responsive, accountable, effective and efficient local government	To enhance financial viability and management	Improve municipality's financial planning, expenditure, accounting and reporting capability	Budgeting	To compile a performance based budget aligned to the IDP and SDBIP	Annual budget prepared and submitted to council by May 2017	1
					To review budget related policies (Budget & Virement Policy, Cash & Investment Management Policy,	Number of budget related policies reviewed and submitted to council by May 2017	8

KEY PERFORMANCE AREA	OUTCOME	KEY STRATEGIC ORGANISATIONAL OBJECTIVE	STRATEGIC OBJECTIVES	PROGRAMME	STRATEGY	KEY PERFORMANCE INDICATOR	2016/17 TARGET
					Supply Chain Management Policy, Asset Management Policy, Credit Control & Customer Care Policy, Debt Write Off Policy, Tariff Policy, Tariff Structure)		
				Financial Reporting	To compile monthly bank reconciliations	Number of monthly bank reconciliations compiled	12
					To compile monthly VAT reconciliations	Number of monthly VAT reconciliations compiled	12
					Monitor financial performance of the institution	Number of monthly financial reports compiled and submitted to Mayor, Council, Treasury, Public Works, CoGHTA , FMG and MSIG website	12
						Number of quarterly financial reports compiled and submitted to Mayor, Council, Treasury, Public Works, CoGHTA , FMG and MSIG website	4
					To compile annual financial statements	Annual Financial Statements compiled and submitted to stakeholders by August 2016	1
				Asset Management	To compile a GRAP compliant fixed asset register	GRAP compliant fixed asset register compiled by August 2016	1
					To safeguard municipal assets	Number of assets verification reports compiled	4
					To compile monthly Asset reconciliation reports	Number of assets reconciliation reports compiled	12
				Expenditure		Percentage of creditors paid within	100%

KEY PERFORMANCE AREA	OUTCOME	KEY STRATEGIC ORGANISATIONAL OBJECTIVE	STRATEGIC OBJECTIVES	PROGRAMME	STRATEGY	KEY PERFORMANCE INDICATOR	2016/17 TARGET
				Management	To pay creditors within 30 days upon receipt of invoices	30 days	
					To compile quarterly section 66 reports	Number of quarterly expenditure reports submitted to council	4
					To compile creditors reconciliations	Number of monthly creditors' reports compiled.	12
					To compile payroll reconciliations	Number of monthly payroll reconciliation.	12
				Revenue Management	To implement property rates policy	Number of monthly reconciliations between valuation roll and billing compiled	12
					To update consumer database	Number of monthly consumer data analysis update reports compiled	12
					To increase revenue collection	Number of monthly billing and collection reports compiled	12
					To compile monthly debtors control reconciliation report	Number of monthly debtors control reconciliation reports compiled	12
				Supply Chain Management	Compilation of municipal procurement plan	2016/17 procurement plan compiled	1
					Implementation of municipal procurement plan, SCM policy and regulations	Number of monthly plus quarterly SCM reports compiled	16
					To conduct bi annual stock take	Number of stock take reports compiled in Dec 2016 and June 2017	2
					To compile monthly stock reconciliations	Number of monthly stock reconciliations reports compiled	12
					To ensure that SLA's are signed within 7 days of	Percentage of SLA's signed SLA's within seven days of appointment of	100%

KEY PERFORMANCE AREA	OUTCOME	KEY STRATEGIC ORGANISATIONAL OBJECTIVE	STRATEGIC OBJECTIVES	PROGRAMME	STRATEGY	KEY PERFORMANCE INDICATOR	2016/17 TARGET
					date of appointment	services providers	
					Monitor and report on supply chain performance (in collaboration with risk management & internal audit services)	Number of customer satisfaction survey templates completed and submitted to PMS Office	1
					To conduct SCM workshop with service providers	1 SCM workshop with service providers by June 2017	1
					To review service providers data base	Service providers data base reviewed by June 2017	1

COMMUNITY SERVICES DEPARTMENT

KEY PERFORMANCE AREA	OUTCOME	KEY STRATEGIC ORGANISATIONAL OBJECTIVE	STRATEGIC OBJECTIVES	PROGRAMME	STRATEGY	KEY PERFORMANCE INDICATOR	2016/17 TARGET
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government systems	To provide sustainable basic services and infrastructure development	To improve access to waste management services	Waste Management	Waste reporting	Number of waste information reports submitted to South African Waste Information Centre	12
					Urban waste collection	Number of households, businesses and institutions served with weekly waste collection in Lebogakomo Township	8560
					Rural waste collection	Number of households, businesses and institutions served with weekly waste collection in Makweng, Matome, Rakgoatha, Mathibela, Magatle,	12000
					Extension of waste	Number of villages provided with	8

KEY PERFORMANCE AREA	OUTCOME	KEY STRATEGIC ORGANISATIONAL OBJECTIVE	STRATEGIC OBJECTIVES	PROGRAMME	STRATEGY	KEY PERFORMANCE INDICATOR	2016/17 TARGET
					collection services to new areas	weekly waste collection (in Mamaolo, Seleteng, Mogodi, Dithabaneng, Makurung ,Moletlane, Makushwaneng and Magatle)	
					Management of illegal dumping sites	Number of illegal dumping spots cleaned (at Zebediela and Lebowakgomo)	2
					Waste separation at source	Number of household recycling bins procured and distributed at Lebowakgomo	3000
					Waste disposal	Number of monthly management reports compiled on operations and management of landfill	12
						Number of waste cell constructed in the Lepelle-Nkumpi landfill site	-
						Number of waste transfer stations constructed in Moletlane and Mathabatha villages	-
						Number of waste transfer station connected with water and electricity in Mathibela	-
			To ensure a safe and a healthy environment	Environmental management	Environmental compliance and enforcement	Number of environmental compliance inspections conducted	4
					Environmental education and capacity building	Number of environmental awareness campaigns held	4
			To ensure public roads safety	Licensing services	To improve access to licensing services	Number of vehicle testing station testing devices and equipment calibrated	16
						Number of meter long E-Natis network relocated to the new building	-
						Number of satellite testing facility	-

KEY PERFORMANCE AREA	OUTCOME	KEY STRATEGIC ORGANISATIONAL OBJECTIVE	STRATEGIC OBJECTIVES	PROGRAMME	STRATEGY	KEY PERFORMANCE INDICATOR	2016/17 TARGET
						constructed in Magatle	
						Number of square meter of client's parking paved in Lebowakgomo Traffic Station	-
						Number of computerized learners licence testing system serviced and maintained	1
					To curb fraud and corruption activities	Number of Vehicle Testing Centre surveillance installed at the new Vehicle Testing Station (Habakuk)	-
				Traffic Management	Public Road Safety	Number of accident bureau centre established in Lebowakgomo Traffic Station	-
						Number of traffic testing devices and equipment calibrated	13
						Number of electronic traffic fines management system monitored	1
						Number of vehicle pounds constructed	-
						Number of traffic special vehicles purchased	-
						Number of traffic building extended	-
						Number of radio control room established at Lebowakgomo Traffic Station	-
						Number of upgrading of municipal pound	-
						Number of offices extended in Lebowakgomo landfill site	-
			To promote arts and culture	Arts and Culture	To promote arts and cultural activities	Number of annual music and cultural festival at Lebowakgomo	1
						Number of cultural centre upgraded	-

KEY PERFORMANCE AREA	OUTCOME	KEY STRATEGIC ORGANISATIONAL OBJECTIVE	STRATEGIC OBJECTIVES	PROGRAMME	STRATEGY	KEY PERFORMANCE INDICATOR	2016/17 TARGET
						in Lebowakgomo	
				Town Planning	To provide geographic names of streets and other structures	Number of geographic naming committee and cluster based consultative meetings held streets named in Lebowakgomo	4 Committee 4 Cluster
			To promote a healthy lifestyle	Sport and Recreation	To improve access to recreational facilities	Number of furniture purchased for civic hall	Chairs x 1500 Tables x30
						Number of community gym established in Lebowakgomo Cultural Centre	-
						Number of multi purpose centre constructed in Lebowakgomo	-
						Number of showground upgraded in Lebowakgomo	-
						Number of stadia upgraded in Nokotlou	-
						Number of tourism camp upgraded in Mafefe	-
						Number of business centre upgraded in Mafefe	-
						Number of stadia upgraded in Lebowakgomo	-
					To upgrade and beautify existing parks	Number of designs produced for Lebowakgomo Parks (Units B,F,P,Q,R,S)	6
						Number of community parks constructed in Lebowakgomo	-
					To promote and encourage mass participation in sporting activities	Number of annual sports tournament hosted	1

KEY PERFORMANCE AREA	OUTCOME	KEY STRATEGIC ORGANISATIONAL OBJECTIVE	STRATEGIC OBJECTIVES	PROGRAMME	STRATEGY	KEY PERFORMANCE INDICATOR	2016/17 TARGET
						Number of annual Mayor's marathon hosted	-
			To promote a healthy lifestyle	Sports and recreation	To improve access to recreational facilities	Number of system software installed in the new cemetery	1
			To mitigate the impact of, and prevent, physical disasters	Disaster Management	To provide relief material to disaster victims	Number of tents, salvage sheets, sleeping mats and blankets procured	Tents x 20 Mats x 20 Blankets x50 Sheets x 50
			To ensure access to free basic services	Indigent Support	Provision of Free Basic Services	Number of Indigent Register reviewed	1
			Creation of temporary work opportunities	EPWP	Job creation	Number of temporary workers appointed	500

INFRASTRUCTURE DEVELOPMENT DEPARTMENT

KEY PERFORMANCE AREA	OUTCOME	KEY STRATEGIC ORGANISATIONAL OBJECTIVE	STRATEGIC OBJECTIVES	PROGRAMME	STRATEGY	KEY PERFORMANCE INDICATOR	2016/17 TARGET
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government systems	To provide sustainable basic services and infrastructure development	Electrification of 3000 new households by 2021	Electrical services	To provide electrical connections to households in all wards	Number of households electrified	1241
					To maintain all municipal and public lighting facilities	Number of job cards received and attended to.	-
					Provision of Public lighting	Number of high mast lights installed	16
						Number of streetlights installed	0.8 km
				(Energy efficiency)	To change globes and fittings from normal to	Number of old globes and fittings replaced from normal to energy	-

KEY PERFORMANCE AREA	OUTCOME	KEY STRATEGIC ORGANISATIONAL OBJECTIVE	STRATEGIC OBJECTIVES	PROGRAMME	STRATEGY	KEY PERFORMANCE INDICATOR	2016/17 TARGET
					energy saving.	saving.	
			To improve 100km of roads from gravel to various surfacing and construction of related storm water control infrastructure	Roads and storm water services	To construct new roads infrastructure	Number of kilometers upgraded from gravel to surfaced road (concrete paving block/Asphalt)	7.3
					To construct new storm water control infrastructure	Number of storm water infrastructure constructed.	-
					To maintain existing roads and storm water infrastructure.	Number of Job cards issued and attended to.	-
						Number of kilometers of tarred roads resealed	1.3
						Number kilometers of gravel roads regavelled	
					To plan for roads and storm water services	Roads and storm water master plan compiled and submitted to council	1
			Construction and maintenance of Public facilities.	Community and Social Facilities	Construction of community, sports/, recreational and child care facilities.	Number of public facilities constructed.	8
						Number of Job cards issued and attended to.	-
						Number of Public Facilities Upgraded.	1
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government systems	To provide sustainable basic services and infrastructure development	To increase access to socio-economic amenities by communities	Transport Planning and Services	To increase communities' access to transport facilities and services	Number of new traffic control lights installed at traffic intersections (Mathibela Waste Transfer Station)	-

PLANNING AND LED DEPARTMENT

KEY PERFORMANCE AREA	OUTCOME	KEY STRATEGIC ORGANISATIONAL OBJECTIVE	STRATEGIC OBJECTIVES	PROGRAMME	STRATEGY	KEY PERFORMANCE INDICATOR	2016/17 TARGET
Local Economic Development	Responsive, Accountable, effective and efficient local government system	Promote shared economic growth and job creation	To promote a conducive environment for business, SMMEs and Cooperative development	SMMEs, Cooperatives and Informal trader skills development	Provision of information to SMMEs, Cooperatives and informal trader on capacity and skills development	Number of capacity building & Information sharing sessions or workshops conducted on business development	4
				Informal trading formalisation	Support and assist informal trader to formalise their businesses	Number of seminars or workshops conducted on business registrations	1
				Stakeholder relations	Strengthen stakeholder economic relationships	Number of Local Economic Development Forum meetings conducted	4
				SMME and Cooperatives support	Maintain a credible SMME and Cooperative database	Update municipal SMME and Cooperative database	1
				Tourism & LED promotion	Shows and exhibitions	Number of LED and Tourism promotional shows and exhibitions conducted	4
					Provision of local economic development and tourism information to the business sector	LED, Investment attraction and tourism promotional brochure packaged by June 2017	1
				Mining development	Provide support to mining activities	Number of quarterly Social labour Plans reports submitted to Management	4
				Investment attraction	Investment attraction	Number of investment attraction meetings held with potential and current investors	1
				Cooperatives support	Provide support to cooperatives	Number of cooperatives linked to financial support	4

KEY PERFORMANCE AREA	OUTCOME	KEY STRATEGIC ORGANISATIONAL OBJECTIVE	STRATEGIC OBJECTIVES	PROGRAMME	STRATEGY	KEY PERFORMANCE INDICATOR	2016/17 TARGET
				Agriculture development	Facilitate support for agribusiness development	Number of agri-business development support undertaken with the Department of Agriculture	2
				Business licensing	Manage and co-ordinate trade and business licenses	Percentage of trade and business licensing applications received and processed	100%
				Outdoor advertising management	Manage and co-ordinate outdoor advertisements	Percentage of outdoor advertising applications processed and percentage of illegal outdoor advertisement boards removed	100%
				Community Works Program	Monitor Community Works Program functionality	Number of quarterly CWP reports submitted to management	4
Municipal Transformation and Organisational Development	Responsive , accountable, effective and efficient local government system	To increase the capability of the municipality to deliver on its mandate	Manage and co-ordinate the 5 year IDP and Budget process plans of the municipality	Integrated Development Planning	Review the IDP and Budget annually in order to meet changing service delivery needs	2017/18 IDP reviewed and approved by May 2017	1
						Number of ward plans compiled	-
					Develop 2030 Growth and Development strategy	2030 Growth and Development strategy developed and submitted to council	-
Spatial Rationale	Actions supportive of the human settlement outcome	To plan and manage spatial development within the municipality	To monitor, guide and control spatial planning and land use management within the municipality	SPLUMA By-Laws	To guide, regulate and control, the use of land in the Municipal area.	Number of SPLUMA By-laws public participation meetings held	-
				SDF review	Review and consolidate a credible SDF compliant to SPLUMA	Reviewed SDF	1
				Building control	To ensure that compliance to building	Percentage of Non-Compliance Buildings Issued with Compliance	100%

KEY PERFORMANCE AREA	OUTCOME	KEY STRATEGIC ORGANISATIONAL OBJECTIVE	STRATEGIC OBJECTIVES	PROGRAMME	STRATEGY	KEY PERFORMANCE INDICATOR	2016/17 TARGET
					regulations to guide and control buildings	Notices for adherence to National Building Regulations	
				LUMS	To monitor, guide and control spatial planning and land use management within the municipality	Functional Land Use Committee established	1
				Property development	Implementation of the Lebowakgomo SDP	Number of residential sites disposed at Lebowakgomo	-
					To facilitate development of residential sites at Lebowakgomo Unit H	Number of meetings held with GoGHSTA and/or CDM	2
					To ensure Implementation of MPRA	Number of general Valuation roll and supplementary valuation compiled June 2017	2
						Number of properties in rural areas owned by Dept Public Works demarcated for valuation purpose June 2017.	-
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government systems	To provide sustainable basic services and infrastructure development	To increase access to socio-economic amenities by communities	Transport Planning and Services	To increase communities' access to transport facilities and services	Integrated Transport Plan compiled and submitted to council by June 2017	1

CHAPTER 12: PROJECT PHASE AND BUDGET SUMMARY

PROJECTS IDENTIFIED FOR IMPLEMENTATION BY VARIOUS STAKEHOLDERS AND NOT BUDGETED BY MUNICIPALITY

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

Sector	Project	Location	Description
	Bee-hive Farming	Zebediela	Honey Production
	Chicken Abattoir, broiler chicken farming & processing	Lebowakgomo, Mphahlele, Mafefe, Khureng	White meat Production
	Fish farming	Mafefe	Fishing Farming Ponds in the Lepelle River
	Aquaculture	Nkumpi Dam	Fishing Farming
	Crop Farming/ Poverty alleviation Gardens	Motserereng, Sekgophokgophong, Makweng, Motantanyane, Makushwaneng, Mahlatjane,	Crop Farming
	Revitalisation of irrigation schemes	Scheming, Tooseng, Malekapane, Makgoba, Maseleseleng, Mokgoboleng, Success, Madikeleng, Mashadi, Ga-Mampa, Mamotshetshi, Mantlhane, Hlapaye, Grootfontein, Mapagane, Mafefe, Moletlane and Mashite	
	Resuscitation of Hydroponics	Lebowakgomo and Ga-Mampa,	
	Grazing land for livestock	Mogoto, Tooseng, Mamaolo, Mahlatjane, Gedroogte, Magatle	Livestock farming
	Livestock Dipping facility	Malekapane, Tooseng, Mamaolo, Mahlatjane,	
	Agricultural co-operatives	Tooseng, Sekgophokgophong, Makweng, Makushwaneng, Motantanyane, Mamaolo, Mahlatjane, Ga-Mampa, Mashite, Madisha Ditoro, Mamogwasha	Crop farming
	Fencing of ploughing fields	Mehlareng,	
	Revitalisation of Cycad Farms	Seruleng/Khureng	Agriculture
	Revitalization of Mamaolo Dairy Farm/ Equipment	Thabamoopo	Dairy Farming
	Refurbishment of Windmill (livestock drinking troughs)	Tjiane	Livestock farming
Tourism	Bewaarskloof Conservancy	Strydpoort mountains / Mahlatji / Donkersklooft	Develop as tourist destination
	Protection and Promotion of Heritage Sites	All Wards	Arts, Culture and Heritage

Sector	Project	Location	Description
	Mathabatha Arts Centre	Mashadi	Tourism
	Picnic Sites	Mashadi, Tongwane, Ga-Mampa, Ramonwane, Mphaaneng,	
	Tourism Centres	Mafefe, Mathabatha (Mahlatji),	
	Hospitality facilities	Lebowakgomo, Zebediela and Mafefe	
	Zebediela Farm Stay and Caravan Park	Zebediela	
	Municipal Show	Lebowakgomo	Arts and Culture
	Mafefe Camp - African Ivory Route	Strydpoort Mountains/ Mafefe	Community based tourism project
	Fencing of Segwaigwai Bridge/Crossing	Mafefe	Public safety
	Asbestos Museum	Mafefe	Arts and Culture
	Profiling of Mahlatji Mountain	Mathabatha	Cultural Heritage
Manufacturing Project	Textile industry (Cooperatives)	Lebowakgomo	Clothing manufacturing
	Sewing (co-operatives)	Sekgophokgophong,	
	Revitalization of Industrial Area	Lebowakgomo Industrial Area	Infrastructure development and rehabilitation
	Revitalization of Mafefe Business Centre	Mafefe	Business Development
Informal Traders	Hawkers Stalls	Lebowakgomo	Informal trading support
Economic Development	Job Creation	All Wards	Creation of Job Opportunities
Environmental Project	Recycling Project	Makweng, Motantanyane, Makushwaneng, Makgoba, Lebowakgomo/ Landfill Site	Support of Waste recycling cooperatives
	Asbestos mine rehabilitation	Mathabatha / Mafefe Area	Rehabilitation and management of material of infrastructure built from asbestos
	Closure & Rehabilitation of dumping area	Next to Lebowakgomo Traffic Station	Environmental beautification
	Refuse removals and illegal dumps clearance	Ga-Molapo, Gedroogte, Sehlabeng, Dithabaneng, Makurung, Thamagane, Maralaleng, Sefalaolo, Mamaolo,	Waste Management

Sector	Project	Location	Description
		Ga-Mampa, Mahlatjane, Ramonwane, Mphaaneng, Mafefe, Hlakano, Sekgweng, Mahlarolla, Matome, Rakgwatha, Lebowakgomo,	
	Placing of skip bins at strategic locations	Seruleng, Mehlaeng, Khureng, Sehlabeng, Schools, Mampiki Separakong, Mamaolo primary, Dithabaneng, Moletlane/Zebediela Mall, Lebowakgomo CBD	
	Erection of no dumping sign boards	Lebowakgomo	
	Township beautification	All entrants, exits points, open spaces,	Environmental beautification
	Drainage of water table seepages (groundwater)	Lebowakghomo Bester	
Land Development	Servicing of Residential and Business Sites	Lebowakgomo	Development of Residential and Business Sites.
	Zebediela Golf Estates	Zebediela	Development of Residential Sites
	Game farming and Wild life estates	Lebowakgomo	
	Sites demarcation	Makhushwaneng, Mogoto,	
	Infrastructure Development Plan	Lebowakgomo	Infrastructure Development Plan
	Land Tenure Upgrading	Lebowakgomo and Mathibela	Tenure Rights Upgrading
	Shopping Mall/ Complex	Mehlaeng, Magatle, Moletlane, Lebowakgomo Unit E, Mogodi, Leporogong/GaMathabatha and Mafefe	Construction of shopping complex
	Renovations of shopping complexes	Zone A (with ATMs)	Provision of retail & banking facilities
Human Settlements	Social Housing	Lebowakgomo	Provision of social housing for temporary accommodation
	Middle-high income housing development	Lebowakgomo, Leporogong	Provision of Middle-high income housing
	Demarcation of Sites	Dithabaneng	Provision of residential sites at rural area
	Development/servicing of sites for residential purposes	Lebowakgomo	Servicing of sites

Sector	Project	Location	Description
	Integrated Human Settlement	Lebowakgomo	Provision of low to middle income housing
	Low cost (RDP) housing for all areas	All wards in rural areas	Provision of Low Cost Houses
	Completion of Blocked & Disaster houses	Ga-Mampa, Ngwaname, Mamaolo, Turfpan	Completion of Blocked Projects
	Streets naming	Lebowakgomo and All Villages	
Water	Refurbishment of old water reticulation infrastructure	Lebowakgomo Zone A, B and F, Malekapane,	Households water services provision
	Electrification of boreholes pump machines	All boreholes	Electrification of boreholes pump machines
	Establishment and fencing of water earth dams	Along the mountain range, Malekapane, Lekurung, Tooseng, Phalakwane/Dithabaneng, Motshukung, Ga-Mogotlane, Mathibela,	Water harvesting dams
	Upgrading of water systems (reservoirs & pipes)	Magatle, Mapatjakeng, Makushwaneng, Lesetsi, Shotlale (Steel tanks), Tswaing, Lehlokwaneng, Mogoto, Moletlane, Turfpan, Serobaneng, Mogodi, Sekurung,	Water provision
	Maintenance of bulk water pipes	Magatle, Mapatjakeng, Malekapane, Mamaolo, Moletlane	
	Refurbishment & Maintenance of existing boreholes	Hlakano, Mataung, Makotse, Tooseng, Moepeng,	
	Construction of Pump Houses for Boreholes	GaMakgoba	
	Emergency water tanker provisioning	Ga-Molapo, Magatle, Mapatjakeng, Tooseng, Tjiane, Matome,	
	Bulk Water Supply and reticulation	Ga-Molapo, Byldrift, Malatane, Khureng, Hlakano, Moletlane (Ga-Mogaba, Moeding, Kgalabje & Makiting), Mawaneng, Makushwaneng, Thamagane, Motserereng, Seleteng (Makaepea, Sedimothole & Manganeng), Mamaolo, Makurung, Dithabaneng, Mosetamong, Malakabaneng, Betle, Mahlatjane, Kgwaripe, Masioneng, Matatane, Mphaaneng, Makweng, Sekgophokgophong,	Bulk Water supply and reticulation

Sector	Project	Location	Description
		Rakgwatha, Matome, Mamogwasha, Mogoto New Stands and Maboa, Rafiri, Mathibela, Seruleng, Mamogwasha, Scheming, Matinkana, Madisha-Leolo, Tooseng, Bolahlakgomo, Matome, Tjiane, Malekapane, Lekurung, Lenting, Marulaneng, Sefalaolo, Morotse, Makgophong, Hweleshaneng, Bolopa/Maake, Bolatjane, Phalakwane, Matime, Maijane, Madilaneng, Makaung, Lesetsi, Morakaneng, Shotale, Mogodi, Serobaneng, Sekurung, Mathabatha, Motsane, Dublin, Ngwaname, Leshwaneng(Makurung), Malatane, Mehlareng, Gedroogte, Magatle, Mapatjakeng, Motserereng, Madisha Ditoro, Makweng, Mahlarolla, Sekgweng, Makotse, Dithabaneng, Mpumalanga (Mamaolo), Makgoba Extension, Sekwarapeng, Malemati, Sepanapudi, Roma, Bodutlulo	
	Yard connections	Kliphuiwel, Byldrift, Kgwaripe, Malatane, Khureng, Mehlareng, Seruleng, Ga-Molapo, Gedroogte, Mamogwasha, Sekgophokgophong, Bolahlakgomo, Madisha-Leolo, Madisha-Ditoro, Motserereng, Mathibela, Ga-Mogotlane, Hlakano, Sekgweng, Mahlarolla, Sehlabeng, Mshongo, Manaileng, Mawaneng, Makotse, Turfpan, Ga-Ledwaba, Rakgwatha, Matome, Tooseng, Tjiane, Malekapane, Lenting, Marulaneng, Morotse, Makgophong, Thamagane, Sefalaolo, Mamaolo, Seleteng, Hweleshaneng, Bolopa / Maake, Bolatjane, Phalakwane, Matime, Maijane, Madilaneng, Makaung, Staanplaas, Mooiplaas, Malemang, Mogodi, Serobaneng, Sekurung, Mathabatha (Maseleseleng, Makgoba, Mashadi, Madikeleng, Lekgwareng, Roma, Success, Matatane, Masioneng, Mahlaokeng, Matikiring), Ngwaname, Makurung, Maralaleng, Sepanapudi	Household water provision
	Water Purification (Treatment) plant	Maefefe, Ga-Mampa,	Bulk Water supply
	Operation and maintenance of water	All wards	Provision of uninterrupted water

Sector	Project	Location	Description
	schemes		supply
Household Sanitation	Household Sanitation	All Wards in Rural Areas (Including Mphaaneng, Hlakano, Mahlarolla, Scheming, Mogoto, Moletlane, Matjatji, Sekgweng, Matome, Motantanyane, Makushwaneng, Makweng, Rakgwatha Nyakelang, Madisha-Leolo, Madisha-Ditoro, Malatane, Mehlaeng, Kgwaripe, Sehlabeng, Mawaneng, Khureng, Manaileng, Ga-Mogotlane, Mathibela RDP, Makweng, Gedroogte, Ga-Molapo, Phalakwane, Manaleng, Matinkane, Makaung, Matime, Sahlokwe, Morotse, Lenting, Marulaneng, Maleupane, Mamatonya, Makgophong, Malekapane, Dithabaneng, Maralaleng, Makurung Apollo, Thamagane, Makurung, Mosetamong, Sefalaolo, Mamaolo, (Mampiki, Moepeng, Makgwathane), Tooseng, Tjiane, Bothonyeng, Makotse Extension, Ramonwane, Kapa, Malakabaneng, Sekgwarapeng, Ngwaname, Mampa, Byldrift, Mamogwasha, Sekgophokgophong, Bolahlakgomo, Mathibela, Ga-Mogotlane, Mshongo, Makotse, Ga-Ledwaba, Hwelereng, Turfpan, Maralaleng, Seleteng, Makaepa, Hweleshaneng, Bolopa / Maake, Bolatjane, Phalakwane, Lesetsi, Mashite, Nkotokwane, Lehlokwaneng / Tswaing, Staanplaas, Mooiplaas, Malemang, Mogodi, Bodutlulo, Maseleseleng, Makgoba, Mashadi, Madikeleng, Lekgwareng, Roma, Success, Matatane, Masioneng, Mahlaokeng, Matikiring, Mahlatjane, Ngwaname, Sekgwarapeng, Malakabaneng, Motsane, Dublin, Mankele, Matome, Rakgwatha, Sedimothole, Sepanapudi)	Provision of VIP latrines
	Upgrading of Lebowakgomo/ Makurung Waste Water Treatment Works	Lebowakgomo	WWTW Upgrading
	Refurbishment and Maintenance of sewer networks	Lebowakgomo	Operation & maintenance
	Sewerage networks	Mathibela,	Establishment of sewerage network

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

Sector	Project	Location	Description
		Zone B, F & RDP Section, Mamaolo (Mampiki, Mapeding, Mpumalanga & Makgwathane), Makaepa, Patoga, Hweleshaneng, Phalakwane, Leporogong, Bodutlulo, Maseleseleng, Makgoba, Mashadi, Madikeleng, Lekgwareng, Roma, Success, Matatane, Masioneng, Mahlaokeng, Matikiring, Malemang, Malatane, Khureng, Volop, Manaileng, Scheming, Mawaneng, Sefalaolo, Sedimothole, Staansplaas, Rafiri	
	Streets Lights	Lebowakgomo, Zone F Block 4, Zone A, P, Q & R, S Phase 1, 2 & 3, Lesedi, Makaepa, Seleteng/Mamaolo road,	Public Lights
	Provision of free basic electricity	All wards	Free basic services
	Maintenance of public/street lights	All wards	Improve access to electricity
	Upgrading of transformers and feeder lines to 3 phase	Ngwaname, Ga-Mampa, Sekgwarapeng,	
	Replacement of electricity tokens from card to number systems	Tooseng	
	Provision of Alternative Energy to Households (Solar)	Lebowakgomo Zone A	Provision of Subsidized Solar Geysers and Solar Panels for Households
Roads and Storm Water	Storm Water Control and drainage	Lebowakgomo, Mathibela, Mogoto, Rakgwatha, Matome, Lenting, Maralaleng, next to Dithabaneng primary, Makaepa, Maijane, Malemang, Mathabatha, along Mohlopheng Secondary school, Mamaolo (Mampiki phase 2), along Seleteng road, Seleteng, Mathabatha, Makgalake area, Mahlatjane, Ga-Mampa, Moletlane/Zebediela Mall, Scheming, GaMakgoba	Storm Water Control
	Tarring of District Roads	Maefe/GaMampa to Sekororo	Tarring of District Roads
		Makotse to Ledwaba to Matome road	
		Makurung to Lebowakgomo Unit E(Shakes): D4097	

Sector	Project	Location	Description
		Mehlareng to Immerpan: D4109 & D4101	
		Road from Leporogong/Mafefe to Maseleseleng	
		Maijane to Nkotokwane: D4070	
		Makweng / Madisha-Ditoro / Madisha-Leolo / Magatle: D4036	
		Hweleshaneng / Seleteng / Maralaleng / Dithabaneng road	
		Lenting to Madisha-Leolo (D3595)	
		Kapa to Motsane road	
		Habakuk via Turfpan to Motserereng to Madisha-Leolo road	
	Tarring / Paving of Access roads /Main Streets	Mogodi / Sekurung / Mamaolo road	Roads surfacing
		Morotse/Thamagane to Jane Furse road	
		Ga-Mogotlane / Hlakano road	
		Khokho to Moroke road	
		Mogotse to Mohlatjeng road	
		Mojalefa to Stone	
		Mphaphe to Magope road	
		Mashite via Lesetsi to Mosetamong road	
		Magatle / Mapatjakeng / Makgophong / Mehlaeng road	
		Majaneng / Manganyi via Scheming and Ga-Shai to Ga-Rosina	
		Molapo/Gedroogte/Bolahlakgomo	
		Madisha Ditoro to Ntamatisi	
		Madisha Ditoro/Makweng to Magatle	

Sector	Project	Location	Description
		Bodutlulo	
		Makgoba/Madikeleng/Masioneng	
		From main road to Mathabatha Moshate	
		From main road to Maseleseleng	
		From main road to Zone F RDP Section	
		Sealane road	
		Masioneng	
		Mahlaokeng	
		Matatane	
		Matipe-Kweng	
		R37 to Mooiplaas	
		R37 to Malemang	
		From R37 to Serobaneng	
		To Setuka school	
		To Hwelereng clinic	
		D2236 to Makgophong	
		Madisei/Tswaing to Shotlale	
		D4101 to Morotse	
		From main road to Bolatjane	
	Tarring / Paving of internal streets	Lebowakgomo, Mathibela, Mamaolo and Sefalaolo/ Makgwathane, Hlakano, Serobaneng, Malakabaneng, Ngwaname, Mahlaokeng, Masioneng, Mashadi, Makgoba, Maseleseleng, Bodutlulo, Serobaneng, Hweleshaneng, Lenting, Motserereng, Malekapane, Tooseng, Tjiane, Morotse, Thamagane, Marulaneng, Mamatonya, Byldrift, Makadikadi, Malemati, Seleteng, Maralaleng, Tswaing, Madilaneng, Makaung, Matime, Boselakgaka, Mooiplaas,	Roads surfacing & regular maintenance

Sector	Project	Location	Description
		Mogodi, Unit F Taxi Rank, Unit A Catchpit, Mamaolo Hall, Moletlane, Matome, Ledwaba, Seraditona / Rakgwatha, Rafiri, Mawaneng, Hlakano, Malatane/Kgwaripe, Mehlaeng, Seruleng, Scheming, Immerpan, Rockville, Zone S Phase 1/ Unit Q, Habakuk/Turfpan/Hwelereng, Maralaleng-Segogong, Masioneng, Matatane, Matiipe-Kweng, Matjatji, Lebowakgomo Zone F RDP, Makurung, Mamaolo (Makgwathane & Mpumalanga), Khureng, Kliphuiwel, Seruleng, Maijane to Matinkane, Tubake primary, Makushwaneng, Ramonwane, Malemang, Mooiplaas, Scheming, Tshiipe to Mokgorotlwane, Mashite via Lesetsi to Mosetamong, Ga-Moloko via Matladi to Mawaneng, Mshongo-Manaileng, Makgophong-Mapatjakeng-Magatle, Modinareadi school street, Marulaneng/Mehlaeng, Magatle, Mapatjakeng, Hlakano/Mogoto Clinic, Mogoto/Mosehla, Moletlane, Tooseng , Sedimothole, Legwareng cemetery, Road from Tubake School next to Magatle Showground, Sepanapudi, Seleteng/ Moshate, Mogotlane, Railway to Ramabele,	
	Tarring of Internal Streets for Asbestos Rehabilitation	Mathabatha and Mafefe	Asbestos Rehabilitation
	New road establishment / construction	Tshiipe and Mokgorotloaneng	New roads
		Malekapane and Malemati	
		Mshongo to Manaileng (Rafiri)	
		Makushwaneng to Madisha-Leolo	
		Makgwathane	
	Maintenance of Internal streets (including gravel roads)	Phalakwane, Bolopa / Maake, Hweleshaneng, Seleteng, Ga-Kgoale, Thagaetala, Mmotwaneng, Lebowakgomo Zone A, B, F, P, Q, R, S, CBD, Makotse, Ga-Ledwaba, Hwelereng, Turfpan, Makurung, Scheming, Moletlane New Stands, Motantanyane, Makweng, Magatle, Tooseng New Stands, Mamaolo (Makgwathane, Mpumalanga),	Regular road maintenance

Sector	Project	Location	Description
		Ramonwane, Mphaaneng, Mahlatjane, Ga-Mampa, Marulaneng/Mehlareng, Moletlane, Tjiane, Marulaneng, Morotse, Lenting, Malemati, Dithabaneng, Mogoto,	
	Clearing of Internal streets / or access roads	Sekgwarapeng, Ngwaname New Stands, Matjatji, Turfpan, Makurung, Mamaolo/Mpumalanga, , Sedimothole	
	Maintenance of access roads to cemeteries	Gedroogte, Turfpan, Tooseng, Maijane, Mashung, Manoge, Mashika, Hlagala, Tooseng, Mogoto, Gedroogte, Makushwaneng, Manaleng	
	Road Sides Fencing	R37 Staansplaas to Leporogong	Road Safety
		R579 (Chueniespoort to Sepitsi)	
		R518 (Bramley to Mathibela)	
		R519 (Groothoek to Immerpan)	
		D4036 Hwelereng / Makotse / Makweng / Madisha-Ditoro / Madisha-Leolo / Magatle	
		Main Roads in All Wards	
Bridges	Access Bridges	Nkotokwane/Apel,	Construction of new access bridge
		Motsane (Madimpe/Mammodi)	
		Lehlokwaneng at Hlakaro river	
		Lesetsi to Maijane	
		Sehlabeng	
		Madimpe	
		From main road Malakabaneng	
		Mammodi	
		Magatle to Mapatjakeng	
		Magatle to Makgophong	
		Makgophong to Ga-Molapo	

Sector	Project	Location	Description
		Mapatjakeng and Makgophong	
		Tooseng New Stands	
		Tjiane to Tooseng	
		Mooiplaas to Staanplaas	
		Mahlaokeng	
		Roma	
		Maseleseleng and Bewaarskloof	
		Mashadi and Maseleseleng	
		Station Mpobane in Shotlale	
		Marulaneng	
		Mashadi to cemetery	
		Along the Mamaolo/Seleteng road	
		Seruleng,	
		Sepanapudi	
	Pedestrian crossing bridges	Malakabaneng to Kapa / Ngwaname	Road safety and access
		Motsane to Sekgwiting	
	Overhead Bridge	Lebowakgomo Hospital, Zone F between Moolman and Metropolitan complexes,	
Roads Information, Signs & Public Transport Services	Road/streets signage and markings	All wards	Road information and signs
	Street naming	All wards	Directional information
	Speed humps	Magatle, Mogoto, Lebowakgomo Zone S Phase 1,2 & 3, Lebowakgomo Zone A, Staanplaas, Mahlatjane / Setaseng, Leporogong to Mafefe road, Mamaolo road to Sekurung, Mehlareng/Kliphuiwel , Moletlane, Mamaolo/ Mashoene/Mashite, Mogotlane	Traffic calming measures
	Traffic robots	Lebowakgomo Legislature, Lebowakgomo Hospital,	Traffic control measures

Sector	Project	Location	Description
		Mogodi Intersection, Hweleshaneng, Lebowakgomo/Mohlaba, Lebowakgomo/Phuti, Lebowakgomo/Library, Lebowakgomo/Maphori	
	Scholar patrol	Leporogong to Mafefe road, Moletlane, Mogoto Crossing, Mamaolo/Seleteng road, Dithabaneng/Tooseng, Mogotlane	
	Impoundment of Stray Animals	All wards	
	Registration of donkey carts	All wards	Road safety
	Bus services	Kliphuiwel, Dublin-Motsane,	Public transport services
Recreational Facilities	Upgrading of existing sports facilities and maintenance	Lebowakgomo sports complex	Provision of a sporting facility
		ZB Estate tennis courts, golf course and football grounds	
	Establishment of softball diamonds	Seleteng and Lebowakgomo Zone A	
	Establishment / or construction of new stadiums	Zebediela,	
	Establishment of sports ground centres and recreational facilities	Lebowakgomo Zone A, B, F, Zebediela, Mphahlele, Mafefe, Mathabatha/Makgoba, Makweng, Hlakano, Sehlabeng, Makurung, Hwelereng, Rakgwatha, Lebowakgomo Zone RDP Section, Zone S, Marulaneng, Mamatonya, Zone A, Lekurung, Lenting, Morotse, Makgophong, Maijane, Lesetsi, Staansplaas, Mooiplaas, Malemang, Mogodi, Serobaneng, Sekurung, Ga-Mampa, Makushwaneng, Mogoto, Moletlane, Makotse, Maijane, Gedroogte, GaMolapo, Biolahlakgomo, Mamogwasha, Volop, Moletlane, Matome, Rakgwatha,	
	Establishment of Cricket Pitch	Lebowakgomo Zone A	
	Grading or Blading of sports grounds	All wards	
	Establishment of parks and recreation facilities	All wards	Parks and recreation
	Establishment of community information	Moletlane,	Community information services

Sector	Project	Location	Description
	centres		
	Establishment of youth centres	Lebowakgomo, Zebediela (Hlakano, Sekgweng), Mphahlele, Mathabatha, Mafefe, Matome Makushwaneng, Rakgwatha	Youth facility
	Establishment of cultural villages	Lesetsi Maralaleng,	Arts and cultural activities
	Libraries	Mathibela, Hlakano, Sehlabeng, Manaileng, Moletlane, Rakgwatha, Matome, Seleteng, Matime, Maijane, Mahlatjane, Ngwaname, Magatle, Zone S, Mamaolo, at the Centre of Mathabatha, Madikeleng, Malipsdrift	Library services
	Olympic size swimming pool	Kapa/Ngwaname	Provision of a sporting facilities
	Construction of a community gym	Mafefe	
	Renovations / Refurbishments of public facilities	Cultural Centre (Lebowakgomo)	Arts and cultural activities
		Nokotlou Stadium (Mafefe: Kapa)	Provision of a sporting facilities
Educational Facilities	Construction of Early Childhood Development Centres (Crèches & Pre-schools)	Kliphuiwel, Seruleng, Khureng, Gedroogte, Lebowakgomo Zone F, Lesedi, Hweleshaneng, Bolopa / Maake, Bolatjane, Phalakwane, Mashite, Nkotokwane, Lehlokwaneng / Tswaing, Malemang, Bodutlulo, Maseleseleng, Makgoba, Mashadi, Madikeleng, Lekgwareng, Roma, Success, Matatane, Masioneng, Mahlaokeng, Matikiring, Hlakano, Sekgweng, GaMampa, Lenteng, Morotse, Mankele, Thamagane, Maralaleng	Early childhood development
	Construction / establishment of Primary Schools	Scheming, Matjatji, Mahlarolla, Gedroogte (New Stands), Mathibela RDP Section, Makotse, Lebowakgomo Unit Q, Unit S Phase 3, Unit R, Makaepea, Mogodi (Makoto), Serobaneng, Mooiplaas, Bolatjane, Magatle Extension, Lekurung, Mauritius (Dithabaneng)	Establishment of a new primary school
	Construction / establishment of Secondary Schools	Matatane, Mashabashaba, Mamaolo (Makgwathane), Makaepea, Serobaneng, Ramonwane, Lebowakgomo Zone F/B	Establishment of a new secondary school
	Construction / establishment of Tertiary	Madisha-Leolo, Mathibela, Lekurung / Malemati, Seleteng,	Tertiary education and training

Sector	Project	Location	Description
	Education Institutions	FanangDiatla/GaMathabatha	
	School for the disabled	Mafefe	Special schools
	Scholar / Learner transport	Bodutlolo, Mahlaokeng, Success, Bolatjane,	Learner transportation
	Refurbishments / Renovations	Khureng primary, Motserereng, Matatane School, Malemati	Adequate schooling facilities
	Re-construction of new schools	Ndlovu primary school (Ga-Ledwaba), Khureng primary, Kgopane High School, Malemati Primary school	
	Conversion of schools	Mogaputsi to become Technical school	School upgrades
		Mapompale to become High school	
	Laboratories	Kgwadia-Moleke (Tooseng) secondary	Adequate schooling / learning facilities
	Additional Classrooms	Patoga Primary, Mokgapaneng Primary, Nkgalabele secondary, Ramonwane secondary, Sampse school, Mokolobane, Ngwanamorei, Boschplaats Primary, Kgwadia-Molele (Tooseng) secondary, Phutlo, Sethethwa, Lenting primary, Chueuekgolo,, Sekate, Phalalong, Matome, Mogoto Primary, Setuka, Mashegoane, Mack Semeka, Maneeng, Malekapane, Bogaleng, Lehlaga, Serokolosenyane, Tintela, Gauta Jonathan, Matladi secondary, Maditsi secondary, Lekurung, Malekapane, Morotse primary, Hlagatse primary, Dihlakaneng primary, Sekate High, Thagaetala High, Bogaleng High, Thamagane Primary, Mathabe Primary, Sedimothole High, Scgheiding Primary, Mashadi Primary, Kgagatlou	
	Additional Admin Blocks	Nokotlou High, Matalane Primary (Malakabaneng), Kgalema Secondary, Molotoadi Primary, Ramatsedi school, Hlagatse Primary, Morotse primary, Rekhutsitse, Sekate, Setuka, Mashegoane, Mack Semeka, Modunareadi, Boschplaats, Chidi Combined, Mashiananyane, Mohlopheng, Nkgalabele, Hwelereng primary, Ndlovu primary, Kgwadia-Moleke, Lenting primary, Chueuekgolo secondary, Dihlakaneng primary,	

Sector	Project	Location	Description
		Sekate High, Legobole Mokolobane, Bodutlulo,	Funding opportunities
	Sanitation Facilities	Gauta Jonathan School, Ramokone Primary school	
	Water Supply at School	Malemati	
	Bursaries & Learnerships opportunities	All wards	
Community Facilities	Thusong Service Centres (Multi-Purpose Centres)	Magatle, Mafefe, Moletlane, Mathabatha (next to Malipsdrift Police Station), Gedroogte/GaMolapo	Integrated social service brought nearer to the people
	Traditional Authority Offices	Ga-Mathabatha, Ga-Ledwaba	Co-Operative Governance
		Revitalization/Upgrading of Mphahlele Traditional Authority Hall	
	Community Halls	Magatle, Mapatjakeng, Nkotkwane, Mashite, Malekapane, Tjiane, Bothonyeng, Mamatonya, Marulaneng, Morotse, Makgophong, Kliphuiwel, Seruleng, Khureng, Gedroogte, Madisha-Leolo, Mamogwasha, Sekgophokgophong, Motantanyane, Makushwaneng, Ga-Mogotlane, Sehlabeng, Makotse, Matome, Lebowakgomo Zone A, S , Zone F RDP, Lekurung, Maralaleng, Makaepa, Sefalaolo, Bolopa/Maake, Bolatjane, Phalakwane, Matime, Staanplaas, Serobaneng, Maseleseleng, Mashadi, Roma, Success, Lekgwareng, Mphaaneng, Ramonwane, Motsane, Ngwaname, Malakabaneng, Matome, Thamagane, Sepanapudi, Mathibela	Integrated social service brought nearer to the people
	Upgrading of Existing Community Halls	Ga-Mampa	
	Refurbishment / Renovations of Existing Community Halls to make them user friendly for physically disabled	Mamaolo, Mogodi, Lesetsi, Dithabaneng	
	Provision of hall furniture and office equipments at community halls	Mamaolo, Mogodi, Lesetsi, Dithabaneng, Mahlatjane, Tooseng, Khureng, Hlakano, Maijane, Moletlane, Mogoto, Rafiri, GaSeloane, Mehlaeng, Mogodi	
	Multi-Purpose Halls	Lebowakgomo Zone A, B,	

Sector	Project	Location	Description
	Centres for the Disabled	Khureng(Completion of Construction Snag List), Mafefe	
	Establishment of pay-point shelters	Matime, Bodutlulo, Maseleseleng, Makgoba, Mashadi, Madikeleng, Lekgwareng, Roma, Success, Matatane, Masioneng, Mahlaokeng, Matikiring, Ga-Mogotlane, Sehlabeng, Malekapane, Makweng, Bolatjane	Welfare services
	Police Station	Seleteng, Hlakano, Sehlabeng, Lekurung, Maijane, Moletlane, Byldrift	Crime prevention through visible policing
	Satellite Fire Station	Maijane,	Emergency services
	Disaster Management and Accidents Response Centre	Magatle	
	Home Affairs Satellite Office	Maijane, Mathibela, Magatle, Makweng, Motantanyane, Makushwaneng, Mogoto, Makurung Matladi, Diraganeng, Manaleng, Mathubu, Makweng, Makushwaneng, Motantanyane, Makurung, Bodutlulo, Maseleseleng, Makgoba, Mashadi, Madikeleng, Lekgwareng, Roma, Success, Matatane, Masioneng, Mahlaokeng, Matikiring	Provision of community services
	Bus Shelters	Seleteng, Hweleshaneng, Bolopa/Maake, Bolatjane, Phalakwane, Lebowakgomo Zone A,	Public transport facilities
	Taxi Ranks	Mehlareng,	
	Bus Ranks	Zone F CBD area,	
	Public ablution facilities	Hawkers facilities in CBD & Zone Taxi Rank, Lebowakgomo High sports grounds,	Clean & healthy environment
	Heavy vehicle facility establishment	Lebowakgomo	Traffic flow management
	Revitalisation / or renovations of showgrounds	Lebowakgomo, Magatle	Promotion of LED activities
	Provision of water, electricity, toilets and palisade fencing at cemeteries	All wards	Cemeteries Upgrading
	Cattle pound	Zebediela	Pound for impoundment of stray livestock

Sector	Project	Location	Description
Health Facilities	Mobile Clinic	Lehlokwaneng / Tswaing, Matinkane, Nkotokwane, Shotalale, Lesetsi, Makaung, Matime, Bolatjane, Sedimothole, Makaepa, Malekapane, Mogoto, Motantanyane, Ga-Mogotlane, Patoga	Primary Health Care Services
	Construction/Upgrading of Clinics	Maijane, Morotse, Makgoba, Nkotokwane, Thamagane, Lesetsi, Mogodi, Mahlatjane Tjiane, Hweleshaneng, Mashadi, Kliphuiwel, Makgophong, Khureng, Ga-Molapo, Gedroogte, Madisha-Leolo, Madisha-Ditoro, Sekgophokgophong, Makweng, Makotse, Motantanyane, Makushwaneng, Mathibela, Hlakano, Ga-Mogotlane, Manaileng (Rafiri), Matome, Mamaolo, Makurung, Maralaleng, Malekapane, Bolopa/Maake, Phalakwane, Ga-Mampa, Motsane, Mankele, Dublin, Mathabatha, Byldrift, Mahlarolla, Rakgwatha, Dithabaneng, Sedimothole/Moepeng, Matikiring, Masioneng, Lenting/Marulaneng, Sepanapudi, Lebowakgomo Unit R and A/Mamaolo	
	Palisade Fencing, Nurses' Quarters and High Mast Lights of Clinics	Morotse-Thamagane Clinic	Promotion of safety and security
	Relocation of Clinics	Hlakano Clinic	Primary Health Care Services: Relocation of Zebediela Estates Clinic to Hlakano
		Dithabaneng Clinic	Primary Health Care Services: Relocation of Dithabaneng Clinic to be at the centre of Makurung and Dithabaneng
	Health Centres	Motsane/Dublin, Mathabatha next to Malipsdrift Police Station,	Primary Health Care Services
	Old Age Homes	Lebowakgomo Zone F, Mashite,	Provision of Social Welfare Services
	Drop-In Centres	Makweng, Hweleshaneng, Mashite, Makweng, Malekapane, Serobaneng	

Sector	Project	Location	Description
Telecommunications	Home Based Care Funding	Mamaolo	
	Satellite EMS Station	Mahlatjane, Mathabatha, Seleteng,	Emergency Services
	Cell phone towers (all networks) in various areas	Mogodi, Ga-Mampa, Ramonwane, Motsane, Tooseng, Tjiane, Malekapane, Motshekung, Mahlatjane, Dublin, Mankele, Madisha-Leolo, Lekurung / Malemati, Bothunyeng, Morotse, Maralaleng, Dithabaneng, Seleteng, Kapa, Lenting, Thamagane, Madisha Leolo, Mamatonya	Improved cellular phones communication network coverage/services
	Internet/ Wi-Fi Access	All Municipal Community Halls/ Facilities, Mafefe	Improved cellular phones communication network coverage/services
	Post Office	Mogodi, Mathabatha, Ngwaname, Mamaolo, Madisha Leolo Water connection and sanitation facilities at Magatle Post Office	Postal, Banking and Internet services

2016/17-2018/19 PROJECTS BUDGETED FOR IMPLEMENTATION BY LEPELLE-NKUMPI MUNICIPALITY

Project Name	Ward No.	Project Description	EIA	2016/17	2017/18	2018/19	2019/20	Funding Source	Implementing Agent /Dept
ELECTRICITY PROJECTS									
Electrification of Rakgoatha (749)	14	Overhead Electricity Reticulation and house connections	NO	1 400 000.00				Own	INFR
Electrification of Makotse (190)	13	Overhead Electricity Reticulation and house connections	NO	2 565 000.00				Own	INFR
Electrification of Tooseng (25)	30	Overhead Electricity Reticulation and house connections	NO	337 500.00				Own	INFR
Electrification of Mamatonya (15)	20	Overhead Electricity Reticulation and house connections	NO	202 500.00				Own	INFR
Electrification of Marulaneng (187)	20	Overhead Electricity Reticulation and house connections	NO	2 524 500.00				Own	INFR
Electrification of Mamogashoa (160)	6	Overhead Electricity Reticulation and house connections	NO		2 400 000.00			Own	INFR
Electrification of Seleteng (150)	23	Overhead Electricity Reticulation and house connections	NO		2 200 000.00			Own	INFR
Electrification of Makgophong (10) New	1	Overhead Electricity Reticulation and house connections	NO	135 000.00				Own	INFR
Electrification of Mahlatjane (15)	29	Overhead Electricity Reticulation and house connections	NO	202 500.00				Own	INFR
Electrification of Bolahlagomo (15)	6	Overhead Electricity Reticulation and house connections	NO	-	202 500.00			Own	INFR
Electrification of Mawaneng (18)	12	Overhead Electricity Reticulation and house connections	NO	-	243 000.00			Own	INFR
Electrification of Matime (8)	24	Overhead Electricity Reticulation and house connections	NO	-	108 000.00			Own	INFR
Electrification of Makurung (50)	21	Overhead Electricity Reticulation and house connections	NO	750 000.00	-			Own	INFR
Electrification of Maralaleng (80)	19	Overhead Electricity Reticulation and	NO	1 200 000.00				Own	INFR

Project Name	Ward No.	Project Description	EIA	2016/17	2017/18	2018/19	2019/20	Funding Source	Implementing Agent /Dept
		house connections			-				
Electrification of Sefalaolo (60)	19	Overhead Electricity Reticulation and house connections	NO	900 000.00	-			Own	INFR
Electrification of Khureng (100)New	2	Overhead Electricity Reticulation and house connections	NO	1 500 000.00				Own	INFR
Electrification of Makushwaneng (35)	7	Overhead Electricity Reticulation and house connections	NO		525 000.00			Own	INFR
Electrification of Makgophong (Maleupane) (100)	20	Overhead Electricity Reticulation and house connections	NO		1 500 000.00			Own	INFR
Electrification of Mashite (50)	25	Overhead Electricity Reticulation and house connections	NO		750 000.00			Own	INFR
Electrification of Malemang (43)	26	Overhead Electricity Reticulation and house connections	NO		645 000.00			Own	INFR
Electrification of Mogoto (65)	9	Overhead Electricity Reticulation and house connections	NO		975 000.00			Own	INFR
Electrification of Manaileng (80)	11	Overhead Electricity Reticulation and house connections	NO		1 200 000.00			Own	INFR
Electrification of Blydrift (70 in 2017/18) (120 in 2018/19)	1	Overhead Electricity Reticulation and house connections	NO	-	1 050 000.00	1 800 000.00		Own	INFR
Electrification of Kliphuiwel (10)	1	Overhead Electricity Reticulation and house connections	NO			150 000.00		Own	INFR
Electrification of Tjiane (50)		Overhead Electricity Reticulation and house connections	NO			750 000.00		Own	INFR
Electrification of Seruleng (100)	2	Overhead Electricity Reticulation and house connections	NO			1 500 000.00		Own	INFR
Electrification of Staanplaas (100)	26	Overhead Electricity Reticulation and house connections	NO			1 500 000.00		Own	INFR
Electrification of Seruleng/Sedimothole (50)	22/23	Overhead Electricity Reticulation and house connections	NO			750 000.00		Own	INFR
Electrification of Gedroogte (80)	3	Overhead Electricity Reticulation and house connections	NO			1 200 000.00		Own	INFR
Electrification of Matjatji (150)	12	Overhead Electricity Reticulation and house connections	NO			2 250 000.00		Own	INFR

Project Name	Ward No.	Project Description	EIA	2016/17	2017/18	2018/19	2019/20	Funding Source	Implementing Agent /Dept
Electrification of Mamaolo (Mpumalanga, Mahlotse and Legwareng) (120)	22	Overhead Electricity Reticulation and house connections	NO			1 800 000.00		Own	INFR
Electrification of GaMolapo (151)	3	Overhead Electricity Reticulation and house connections	NO			2 265 000.00		Own	INFR
Electrification of Madilaneng (20)	24	Overhead Electricity Reticulation and house connections	NO			300 000.00		Own	INFR
Public Lighting Unit F to A Via Unit P Internal Streets	17 and 18	Installation of road side/streets lights	NO	1 500 000.00				Own	INFR
Completion of 16 Highmast Lights (Mamaolo, Rakgwatha, Lesetsi, Hlakano, Mathabatha, Zone F, B(2), A, Q (2), S, R, CBD)	08, 10, 14, 15, 16, 17, 18, 22, 25, 27	Snag list		1 100 000.00				Own	INFR
Highmast Lights (Rafiri, Ntamatisi, Molapo, Malipsdrift Police Station, Marulaneng Cross, Mamogashwa, Landfill Site, Mampa, Dublin, Makgoathane)	3, 6, 11, 20, 27, 22, 28 and 29	Installation and energisation of high mast lights in public places	NO		3,500,000.00	3,700,000.00		Own	INFR
Highmast Lights (Various Wards)	Various Wards	Installation and energisation of high mast lights in public places	NO			2 139 450.00		MIG	INFR
SOCIAL AND COMMUNITY FACILITIES									
Upgrading of Parks in Lebowakgomo Zone B, P, R & S	15, 16, 17 and 18	Purchasing and installation of park equipment and landscaping	YES		5,000,000.00			Own	INFR
Upgrading of waste disposal cell at Lenting landfill site	20	Development of a new waste disposal cell at	YES	-	-		-	Own	INFR
Dublin Community Hall	29	masonry, flooring, roof, painting, fence, electricity, septic tank and water supply/connection	NO		4,000,000.00			Own	INFR
Development of new Cemetery at Lebowakgomo	-	Construction of a Palisade Fence and Ablution Facilities	YES	7,600,000.00				Own	INFR

Project Name	Ward No.	Project Description	EIA	2016/17	2017/18	2018/19	2019/20	Funding Source	Implementing Agent /Dept
Ga-Ledwaba Traditional Authority Hall	13	masonry, flooring, roof, painting, fence, electricity, septic tank and water supply	NO	4,400,000.00				Own	INFR
Mafefe Traditional Authority Hall	29	masonry, flooring, roof, painting, fence, electricity, septic tank and water supply	NO	4,400,000.00	-			Own	INFR
Construction of Community Crèche at Gedroogte	3	masonry, flooring, roof, painting, fence, electricity, septic tank, water supply and play ground facilities	NO		2 000 000.00	-		Own	INFR
Construction of Community Crèche at GaMampa	28	masonry, flooring, roof, painting, fence, electricity, septic tank, water supply and play ground facilities				2 200 000.00		Own	INFR
Construction of Community Crèche at Maralaleng	19	masonry, flooring, roof, painting, fence, electricity, septic tank, water supply and play ground facilities				2 200 000.00		Own	INFR
Paving and Fencing of municipal offices (Technical services)	18	Paving of Parking bays and installation of carports	NO	-	1,000,000.00			Own	INFR
Paving of Traffic Station (Clients parking)	18	Paving of Parking bays	NO	-	-		-	Own	INFR
Fencing of and Rehabilitation of Wetlands	-	Construction of fence around wetlands	YES	-	500,000.00			Own	INFR
Paving and Carports of municipal offices (Civic centre)	17	Paving of Parking bays and installation of carports	NO		-		-	Own	INFR
Upgrading of Lebowakgomo Library		Construction of palisade fencing	NO		-		-	Own	INFR
Construction of Parks in L/Kgomo F, B and S	15 and 16	Purchasing and installation of park equipment and landscaping	NO	1 000 000.00	1 200 000.00			Own	INFR
Lebowakgomo Community Hall	-	masonry, flooring, roof, painting, fence, electricity, septic tank and water supply	NO			8 000 000.00		Own	INFR
Magatle Community Hall (Thusong Service Centre)	4	masonry, flooring, roof, painting, fence, electricity, septic tank and water supply	NO			4 700 000.00	.00	Own	INFR
Mathibela Community Hall	8	masonry, flooring, roof, painting,	NO			4 700 000.00		Own	INFR

Project Name	Ward No.	Project Description	EIA	2016/17	2017/18	2018/19	2019/20	Funding Source	Implementing Agent /Dept
		fence, electricity, septic tank and water supply							
Makurung Community Hall	21	masonry, flooring, roof, painting, fence, electricity, septic tank and water supply	NO		4 200 000.00			Own	INFR
Molapo Community Hall	3	masonry, flooring, roof, painting, fence, electricity, septic tank and water supply	NO			4 700 000.00		Own	INFR
Extension of Municipal Offices	17	masonry, flooring, roof, painting, electricity, and water supply	NO	6 000 000.00	3 000 000.00			Own	INFR
Refurbishment of Noko Tlou Stadium :	29	Club house, toilets, access control and walls	NO				-	Own	INFR
Revitalisation of Municipal Building (Civic centre)	17	-	NO				-	Own	INFR
Refurbishment of Cultural Centre	17	Roofing/ceiling, theatre, exhibition area, toilets and electricity	NO				-	Own	INFR
Construction of a 900m Palisade fencing at Ga Ledwaba	17	Construction of Palisade fencing and Ablution Facilities	NO				-	Own	INFR
Construction of VTS	-	Upgrading of existing vehicles testing station	NO	900 000.00	4 000 000.00			Own	INFR
Refurbishment of Lebowakgomo Sports Complex	17	-	NO					Own	INFR
Development of Recreational Facilities at Lesetsi	25	Development of Sporting Facilities: Tennis Court, Netball Court and Soccer Pitch	NO			3 790 825.00		MIG	INFR
Development of Recreational Facilities at Lekurung	30	Development of Sporting Facilities: Tennis Court, Netball Court and Soccer Pitch	NO					MIG	INFR
Development of Recreational Facilities at Marulaneng	19	Development of Sporting Facilities: Tennis Court, Netball Court and Soccer Pitch	NO					MIG	INFR
Development of Recreational Facilities at Maralaleng	20	Development of Sporting Facilities: Tennis Court, Netball Court and	NO					MIG	INFR

Project Name	Ward No.	Project Description	EIA	2016/17	2017/18	2018/19	2019/20	Funding Source	Implementing Agent /Dept
		Soccer Pitch							
Development of Recreational Facilities at Mogoto,	9	Development of Sporting Facilities: Tennis Court, Netball Court and Soccer Pitch	NO			3 790 825.00		MIG	INFR
Development of Recreational Facilities at Moletlane,	12	Development of Sporting Facilities: Tennis Court, Netball Court and Soccer Pitch	NO					MIG	INFR
Development of Recreational Facilities at Magatle,	4	Development of Sporting Facilities: Tennis Court, Netball Court and Soccer Pitch	NO					MIG	INFR
Development of Recreational Facilities at Seruleng,	23	Development of Sporting Facilities: Tennis Court, Netball Court and Soccer Pitch	NO					MIG	INFR
Development of Recreational Facilities at Lebowakgomo Unit S	16	Development of Sporting Facilities: Tennis Court, Netball Court and Soccer Pitch	NO					MIG	INFR
Development of Recreational Facilities at Lebowakgomo Unit A	18	Development of Sporting Facilities: Tennis Court, Netball Court and Soccer Pitch	NO					MIG	INFR
Development of Recreational Facilities at Lebowakgomo Unit F RDP	15	Development of Sporting Facilities: Tennis Court, Netball Court and Soccer Pitch	NO					MIG	INFR
Development of Recreational Facilities at Hwelereng	13	Development of Sporting Facilities: Tennis Court, Netball Court and Soccer Pitch	NO					MIG	INFR
Development of Recreational Facilities at Makgoba or Lekgwareng	27	Development of Sporting Facilities: Tennis Court, Netball Court and Soccer Pitch	NO				-	MIG	INFR
Development of Recreational Facilities at Kapa or GaMadibana or Ngwaname	29	Development of Sporting Facilities: Tennis Court, Netball Court and Soccer Pitch	NO				-	MIG	INFR
Lenting Community Hall	20	masonry, flooring, roof, painting, fence, electricity, septic tank and water supply	NO					MIG	INFR

Project Name	Ward No.	Project Description	EIA	2016/17	2017/18	2018/19	2019/20	Funding Source	Implementing Agent /Dept
Makweng Community Hall	7	masonry, flooring, roof, painting, fence, electricity, septic tank and water supply	NO					MIG	INFR
Madisha Ditoro Community Hall	6	masonry, flooring, roof, painting, fence, electricity, septic tank and water supply	NO	4 400 000.00				MIG	INFR
Rakgwatha Community Hall	14	masonry, flooring, roof, painting, fence, electricity, septic tank and water supply	NO	4 400 000.00				MIG	INFR
Bolahlakgomo Community Hall	6	masonry, flooring, roof, painting, fence, electricity, septic tank and water supply	NO	1 600 000				MIG	INFR
Construction 4 community cemeteries in Zebediela, Mphahlele, Mathabatha and Mafefe villages	-	Construction of a Palisade Fence and Ablution Facilities	YES		6 000 000.00			MIG	INFR
Construction of Magatle testing facility	4	masonry, flooring, roof, painting, fence, electricity, septic tank and water supply	NO		4 000 000.00			MIG	INFR
Construction of 2 transfer stations	-	Construction of 2 New Waste Transfer Stations	NO	1 500 000.00	5 000 000.00			MIG	INFR
Mathibela Waste Transfer Station (Drilling and Equipping of Borehole and Electricity Supply/Connections)	-	Drilling and Equipping of Borehole and Electricity Supply/Connections	NO	400 000.00				OWN	INFR
ROADS AND STORM WATER PROJECTS									
Paving Of Internal Streets Zone F RDP access road - Vuk'uphile	15	Blocks paving, kerbs and storm water channels, installation and road markings/signage	NO	-				OWN	INFR
Resealing and Maintenance of Streets - tarred roads (Zone F - Phase 2)	15	Resealing of existing road surface	NO	-				OWN	INFR
Resealing and Maintenance of Streets - tarred roads (Zone B - Phase 2)	15	Resealing of existing road surface	NO					OWN	INFR

Project Name	Ward No.	Project Description	EIA	2016/17	2017/18	2018/19	2019/20	Funding Source	Implementing Agent /Dept
Resealing and Maintenance of Streets - tarred roads (Unit BA)	17	Resealing of existing road surface	NO	4 000 000.00	-			OWN	INFR
Resealing and Maintenance of Streets - tarred roads (Unit A)	16, 17 and 18	Resealing of existing road surface	NO		- 6 000 000.00			OWN	INFR
Makgophong to Ga-Molapo Bridge	3	Constuction of a bridge	NO		- 4 500 000.00			OWN	INFR
Mashadi to Maseleseleng Bridge	27	Constuction of a bridge	NO		- 4 500 000.00			OWN	INFR
Rakgoatha Internal Streets and Stormwater - 5.9km (Multi-year)	14	Asphalt, kerbs and storm water channels, installation and road markings/signage	NO	9 000 000.00	9 000 000.00	15 000 000.00		OWN	INFR
Upgrading of stormwater drainage in Lebowakgomo Zone F	15	Construction of stormwater concrete open drains	NO					OWN	INFR
Lebowakgomo: Construction of Stormwater drainage Zone R	17	Construction of stormwater concrete open drains	NO	8 000 000.00				OWN	INFR
Mathibela: Construction of Stormwater drainage	8	Construction of stormwater concrete open drains	NO	3 500 000.00	5 000 000.00			OWN	INFR
Kliphuiwel : Construction of Road and Stormwater	1	Blocks paving, kerbs and storm water channels, installation and road markings/signage	NO		-			OWN	INFR
Stormwater: Rakgoatha	14	Construction of stormwater concrete open drains	NO	1 200 000.00	5 000 000.00			OWN	INFR
Stormwater: Sehlabeng	10	Construction of stormwater concrete open drains	NO	1 200 000.00	5 000 000.00			OWN	INFR
Storm Water: Mogotlane	8	Construction of stormwater concrete open drains	NO	1 200 000.00	5 000 000.00			OWN	INFR
Tarring of Magatle Internal Streets phase 2 (1.3km) - Vuk'uphile - remove	4	Blocks paving, kerbs and storm water channels, installation and road markings/signage	NO					OWN	INFR
Tarring of Magatle Internal Streets phase 2	4	Blocks paving, kerbs and storm water channels, installation and road markings/signage	NO	7 500 000.00	-			OWN	INFR
Tarring of Internal Streets Zone S	16	Asphalt, kerbs and storm water	NO					OWN	INFR

Project Name	Ward No.	Project Description	EIA	2016/17	2017/18	2018/19	2019/20	Funding Source	Implementing Agent /Dept
to BA phase 1 (1.3km) - Vuk'uphile		channels, installation and road markings/signage			-				
Tarring of Internal Streets Zone S to BA phase 2	16	Asphalt, kerbs installation and road markings/signage	NO	1 500 000.00	7 000 000.00			OWN	INFR
Tarring of main roads from Zone S to Q - Lebowakgomo	16 and 17	Asphalt, kerbs and storm water channels, installation and road markings/signage	NO	4 000 000.00				OWN	INFR
Paving Of CBD Streets phase 2 - Vuk'uphile	17	Blocks paving, kerbs and storm water channels, installation and road markings/signage	NO					OWN	INFR
Upgrading of Access Road to Ga-Seloane Moshate	1	Asphalt, kerbs and storm water channels, installation and road markings/signage	NO		2 000 000.00	11 629 367.55		OWN	INFR
Development of Residential Sites	17	Surfacing of streets and electricity reticulation	YES					OWN	INFR
Lining of Storm Water Drainage in Lebowakgomo Zone B	15	Lining of stormwater open drains	NO		-12 000 000.00			OWN	INFR
Upgrading of Malakabaneng access road from gravel to paving blocks and storm water control (Multi-year)	29	Blocks paving, kerbs and storm water channels, installation and road markings/signage	NO	1 200 000.00				OWN	INFR
Upgrading of Hweleshaneng access road from gravel to paving blocks and storm water control (Multi-year)	23	Blocks paving, kerbs and storm water channels, installation and road markings/signage	NO	1 300 000.00				OWN	INFR
Upgrading of Mooiplaas access road from gravel to paving blocks and storm water control (Multi-year)	26	Blocks paving, kerbs and storm water channels, installation and road markings/signage	NO	1 300 000.00				OWN	INFR
Small Access Bridge: Madisha Ditoro	5	Constuction of a bridge	NO	4270 000.00		-		OWN	INFR
Small Access Bridges: Magatle/Mapatjakeng	4	Constuction of a bridge	NO	5070 000.00		-		OWN	INFR
Small Access Bridge:	25	Constuction of a bridge	NO	3 000 000.00				OWN	INFR

Project Name	Ward No.	Project Description	EIA	2016/17	2017/18	2018/19	2019/20	Funding Source	Implementing Agent /Dept
Lehlokwaneng/ Tswaing						-			
Small Access Bridge: Makadikadi/Ireland	20	Constuction of a bridge	NO	4 600 000.00		-		OWN	INFR
Lebowakgomo Storm Water Drainage	15, 16, 17 18	Construction of Storm Water Drainage Systems	NO	8 000 000.00		10 000 000.00		OWN	INFR
Mathibela Storm Water Drainage	8	Construction of Storm Water Drainage Systems	NO	1 200 000.00	5 000 000.00	10 000 000.00		OWN	INFR
Upgrading 7km road from Gravel to Block paving - Zone F Phase 3	15	Blocks paving, kerbs and storm water channels, installation and road markings/signage	NO					MIG	INFR
Lining of Storm Water Drainage in Lebowakgomo Zone B	15	Lining of stormwater open drains	NO		12 000 000.00			MIG	INFR
Upgrading from Gravel to Block paving of Street and Storm water-Rockville to Tleane	17 and 18	Blocks paving, kerbs and storm water channels, installation and road markings/signage	NO					MIG	INFR
Tarring of main roads from Zone S to Q - Lebowakgomo	16 and 17	Asphalt, kerbs and storm water channels, installation and road markings/signage	NO					MIG	INFR
Small Access Bridge: Madisha Ditoro	5	Constuction of a bridge	NO	2 260 000.00		-		MIG	INFR
Small Access Bridges: Magatle/Mapatjakeng	4	Constuction of a bridge	NO	3 300 000.00		-		MIG	INFR
Small Access Bridge: Lehlokwaneng/ Tswaing	25	Constuction of a bridge	NO	2 000 000.00		-		MIG	INFR
Small Access Bridge: Makadikadi/Ireland	20	Constuction of a bridge	NO	2 300 000.00		-		MIG	INFR
Grading of Mamaolo to Mampiki Internal Streets and Stormwater (Multi-year	22	Blocks paving, kerbs and storm water channels installation and road markings/signage	NO	6 100 000.00		-		MIG	INFR
Upgrading of Mathabatha Road from gravel to tar and stormwater control	27	Blocks paving, kerbs and storm water channels installation and road markings/signage	NO	17 000 000.00		-		MIG	INFR
Upgrading of Mathabatha Road	27	Blocks paving, kerbs and storm water	NO	3 107 270.24				MIG	INFR

Project Name	Ward No.	Project Description	EIA	2016/17	2017/18	2018/19	2019/20	Funding Source	Implementing Agent /Dept
from gravel to tar and stormwater control (Mashadi)		channels installation and road markings/signage							
Upgrading of Serobaneng access road from gravel to paving blocks and stormwater control (Multi-year)	26	Blocks paving, kerbs and storm water channels installation and road markings/signage	NO	2 145 000.00	13 932 016.62			MIG	INFR
Upgrading of Hwelereng access road from gravel to paving blocks and stormwater control (Multi-year)	13	Blocks paving, kerbs and storm water channels installation and road markings/signage	NO	2 145 000.00	14 355 000.00			MIG	INFR
Upgrading of Rakgoathwa Internal Streets and Stormwater (Multi-Year)	14	Asphalt, kerbs and storm water channels installation and road markings/signage	NO					MIG	INFR
Upgrading of Access Road to Ga-Seloane Moshate - Vuk'uphile New	1	Asphalt, kerbs and storm water channels installation and road markings/signage	NO			8 960 710.75		MIG	INFR
Upgrading of Malakabaneng access road from gravel to paving blocks and stormwater control (Multi-year)	27	Blocks paving, kerbs and storm water channels installation and road markings/signage	NO		6 262 000.00	12 000 000.00		MIG	INFR
Upgrading of Hweleshaneng access road from gravel to paving blocks and stormwater control (Multi-year)	23	Blocks paving, kerbs and storm water channels installation and road markings/signage	NO		6 262 000.00	10 000 000.00		MIG	INFR
Upgrading of Mooiplaas access road from gravel to paving blocks and stormwater control (Multi-year)	26	Blocks paving, kerbs and storm water channels installation and road markings/signage	NO		6 262 000.00	12 500 000.00		MIG	INFR
LOCAL ECONOMIC DEVELOPMENT PROJECTS									
LED Learnership	-	OPEX	NO	327 926.10				Own	PLED
SMME and LED Support	-	OPEX	NO	520 000.00	552 240.00	584 822.16		Own	PLED
LED: Paving of Zone A and Zone F Market Stall areas: Phase 3	17 and 18	Paving of Market Stalls	NO	-		860 000.00		MIG	INFR
LED: Development of Northern Informal Trading Stores	17	Trading stores constructed	NO		-	2 000 000.00		MIG	INFR

Project Name	Ward No.	Project Description	EIA	2016/17	2017/18	2018/19	2019/20	Funding Source	Implementing Agent /Dept
SPATIAL PLANNING PROJECTS									
Land Use Management	-	OPEX	NO	1 000 000.00	1 058 000.00			Own	PLED
REPAIRS AND MAINTENANCE									
Buildings	-	OPEX	NO	3 500 000.00	1 700 000.00	1 798 600.00		Own	PLED
Maintenance of the computerised learners licence test system	-	OPEX	NO	240 000.00	253 920.00	268 647.36		Own	COMM&CORP
Cattle Pound Maintenance	-	OPEX	NO	-	-			Own	COMM
Electricity Maintenance	-	OPEX	NO	1 374 300.00	1 454 009.40	1 538 341.95		Own	INFR
Greening: Municipal Premises	-	OPEX	NO	-	-			Own	COMM
Parks Maintenance Gardening	-	OPEX	NO	-	-			Own	COMM
Tools & Material Gardening	-	OPEX	NO	100 000.00	105 800.00	111 936.40		Own	CORP
Municipal Vehicle Costs and Services	-	OPEX	NO	1 000 000.00	1 058 000.00	1 119 364.00		Own	CORP
Re-Gravelling of Roads and Internal Streets - gravel road	-	OPEX	NO	-	-			Own	INFR
Roads and Storm water	-	OPEX	NO	3 180 000.00	3 364 440.00	3 559 577.52		Own	INFR
Office Equipment	-	OPEX	NO	-	-			Own	CORP
OHS Equipment	-	OPEX	NO	-	-			Own	CORP
Public Facilities Equipment	-	OPEX	NO	200 000.00	211 600.00	223 872.80		Own	COMM
Specialised Fleet: Roads	-	OPEX	NO	-	-			Own	CORP
Surveillance Cameras	-	OPEX	NO	100 000.00	105 800.00	111 936.40		Own	CORP
Maintenance of Fleet Management software	-	OPEX	NO	-	-			Own	CORP
Renovation of Public Facilities	-	OPEX	NO	-	-			Own	INFR
ENVIRONMENT AND WASTE MANAGEMENT PROJECTS									
Environmental Management Services	-	OPEX	NO	30 000.00	31 860.00	33 739.74		Own	COMM
Alien Plants Eradication (Ngwaname and Kapa)	29	OPEX	NO	1 250 000.00				CDM	COMM
Waste Management (Cleaning)	15,16, 17,18	OPEX	NO	350 000.00				CDM	COMM

Project Name	Ward No.	Project Description	EIA	2016/17	2017/18	2018/19	2019/20	Funding Source	Implementing Agent /Dept
Refuse Removal - urban	15, 16, 17 and 18	OPEX	NO	5 500 000.00	5 841 000.00	6 185 619.00		Own	COMM
Refuse Removal - rural	7, 8, and 14	OPEX	NO	100 000.00	106 200.00	112 465.80		Own	COMM
Rehabilitation of old dumping Site	18	OPEX	NO	4 000 000.00	-	-		Own	COMM
Management of illegal dumping sites	-	OPEX	NO	1 000 000.00	1 062 000.00	1 124 658.00		Own	COMM
Landfill Management	-	OPEX	NO	4 024 200.00	4 273 700.40	4 525 848.72		Own	COMM
Municipal Greening	-	OPEX	NO	200 000.00	212 400.00	224 931.60		Own	COMM
Cattle Pound Management		OPEX	NO	159 000.00	168 858.00	178 820.62		Own	COMM
SPORTS, ARTS AND CULTURE									
Sports, Arts and Culture	-	OPEX	NO	400 000.00	424 800.00	449 863.20		Own	MMO&COMM
TRANSPORT PROJECTS									
Road Safety Programme	-	OPEX	NO	212 000.00	225 144.00	238 427.50		Own	COMM
SPECIAL PROJECTS									
Special Focus Aged	-	OPEX	NO	136 259.82	144 707.93	153 245.70		Own	MMO
Special Focus: Children	-	OPEX	NO	209 156.02	222 123.69	235 228.99		Own	MMO
Special Focus: Disability	-	OPEX	NO	153 082.02	162 573.11	172 164.92		Own	MMO
Special Focus: Gender Issues	-	OPEX	NO	246 399.12	261 675.87	277 114.74		Own	MMO
Special Focus: HIV & AIDS Programmes	-	OPEX	NO	164 397.52	174 590.17	184 890.99		Own	MMO
Youth Programmes: Campaigns	-	OPEX	NO	153 082.02	162 573.11	172 164.92		Own	MMO
DISASTER PROVISION AND INDIGENTS SUPPORT									
Disaster Provision	-	OPEX	NO	250 000.00	265 500.00	281 164.50		Own	COMM
EPWP Casual Workers	-	OPEX	NO	4 165 200.00				Own	COMM
Free Basic Electricity	-	OPEX	NO	8 713 200.00	9 253 418.40	9 799 370.09		Own	BTO
Unknown Funerals	-	OPEX	NO	100 000.00				Own	COMM
GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
Audit Committee Expenses	-	OPEX	NO	500 000.00	531 000.00	562 329.00		Own	MMO

Project Name	Ward No.	Project Description	EIA	2016/17	2017/18	2018/19	2019/20	Funding Source	Implementing Agent /Dept
Audit Fees	-	OPEX	NO	2 753 987.50	2 924 734.73	3 097 294.07		Own	MMO
Communications	-	OPEX	NO	1 260 000.00	1 338 120.00	1 417 069.08		Own	MMO
Community participation	-	OPEX	NO	200 000.00	212 400.00	224 931.60		Own	MMO
Council support	-	OPEX	NO	42 400.00	45 028.80	47 685.50		Own	MMO
PMS Coordination	-	OPEX	NO	630 000.00	669 060.00	708 534.54		Own	MMO
Risk Management	-	OPEX	NO	174 570.00	185 393.34	196 331.55		Own	MMO
Sector forum	-	OPEX	NO	31 800.00	33 771.60	35 764.12		Own	INFR
Social Sector Forum	-	OPEX	NO	-	-	-		Own	COMM
Ward Committees Support:	-	OPEX	NO	5 487 832.00	5 828 077.58	6 171 934.16		Own	MMO
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT									
Advertisement	-	OPEX	NO	923 631.52	980 896.67	1 038 769.57		Own	MMO
Books and Periodicals	-	OPEX	NO	50 000.00	53 100.00	562 329.00		Own	MMO
Cash Security Services	-	OPEX	NO	169 343.48	179 842.78	190 453.50		Own	BTO
Cleaning materials	-	OPEX	NO	265 000.00	281 430.00	209 034.37		Own	CORP
Conferences and Congresses	-	OPEX	NO	509 759.84	541 364.94	573 305.48		Own	ALL DEPTS
Employee wellness	-	OPEX	NO	500 000.00	531 000.00	562 329.00		Own	CORP
Employment Equity Plan	-	OPEX	NO	800 000.00	849 600.00	899 726.40		Own	CORP
Forensic Services	-	OPEX	NO	1 060 000.00	1 125 720.00	1 192 137.48		Own	MMO&CORP
Fuel: Motor Vehicles & Fleet	-	OPEX	NO	4 477 440.00	4 755 041.52	5 035 588.72		Own	CORP
IDP Review Process	-	OPEX	NO	1 050 000.00	1 115 100.00	1 180 890.90		Own	PLED
Insurance	-	OPEX	NO	1 272 000.00	1 350 864.00	1 430 564.98		Own	BTO
Internal Sporting Activities	-	OPEX	NO	650 000.00	690 300.00	731 027.70		Own	CORP
IT Support	-	OPEX	NO	212 000.00	225 144.00	238 427.50		Own	CORP
Legal fees	-	OPEX	NO	3 710 000.00	3 940 020.00	4 172 481.18		Own	CORP
Office Refreshments	-	OPEX	NO	20 000.00	21 240.00	22 493.16		Own	ALL DEPS
OHS Equipment & Material	-	OPEX	NO	296 800.00	315 201.60	333 798.49		Own	CORP
Policy development - Labour relations	-	OPEX	NO	212 000.00	225 144.00	238 427.50		Own	CORP
Professional Fees	-	OPEX	NO	29 691 660.00	5 000 000.00	5 295 000.00		Own	ALL DEPTS

Project Name	Ward No.	Project Description	EIA	2016/17	2017/18	2018/19	2019/20	Funding Source	Implementing Agent /Dept
Protective Clothing	-	OPEX	NO	1 363 400.00	1 447 930.80	1 533 358.72		Own	CORP, COMM & INFR
Rental of Office Equipment	-	OPEX	NO	686 880.00	729 466.56	772 505.09		Own	CORP
Security	-	OPEX	NO	6 663 584.00	7 076 726.21	7 494 253.05		Own	CORP
Skills Development Levy	-	OPEX	NO	667 903.29	709 313.29	751 162.78		Own	CORP
Skills Development Levy - Councillors	-	OPEX	NO	173 840.00	184 618.08	195 510.55		Own	CORP
Training	-	OPEX	NO	1 719 595.71	1 826 210.64	1 933 957.07		Own	CORP
Stores and Materials	-	Supply and delivery	NO	610 370.00	648 212.94	686 457.50		Own	CORP
Workmen's Compensation	-	OPEX	NO	190 800.00	202 629.60	214 584.75		Own	CORP
Plant and Equipment	-	Supply and delivery	NO	4 450 000.00	-	-		Own	CORP
Grader	-	Supply and delivery	NO	-	-	-		Own	CORP
Compactor	-	Supply and delivery	NO	-	-	-		Own	CORP
Specialised Vehicle (1 tipper truck)	-	Supply and delivery	NO	-	-	-		Own	CORP
Machinery and Equipment	-	Supply and delivery	NO	300 000.00				Own	CORP
Equipment	-	Supply and delivery	NO	860 000.00		700 000.00		Own	CORP
Surveillance Cameras	-	Supply and delivery	NO	550 000.00		550 000.00		Own	CORP
Motor Vehicle	-	Supply and delivery	NO	4 000 000.00				Own	CORP
Community Halls Furniture	-	Supply and delivery	NO	550 000.00	600 000.00	1 150 000.00		Own	COMM
Office Furniture	-	Supply and delivery	NO		3 000 000.00			Own	CORP
IT Facilities	-	Supply and delivery	NO	5 360 000.00	800 000.00	2 000 000.00		Own	CORP

PROJECTS BUDGETED FOR IMPLEMENTATION BY OTHER STAKEHOLDERS

CAPRICORN DISTRICT MUNICIPALITY

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
TRANSPORT PLANNING SERVICES													
DPEMS-03	Monitoring of public transport facilities (Blouberg, Lepelle-Nkumpi, Molemole)	Monitoring of public transport facilities (Blouberg, Lepelle-Nkumpi, Molemole)	Blouberg, Lepelle-Nkumpi, Molemole	Number of Public Transport Facilities monitored	4 public transport facilities monitored per municipality	4 public transport facilities monitored per municipality	4 public transport facilities monitored per municipality	OPEX	OPEX	OPEX	N/A	CDM	N/A
DPEMS-04	Road safety awareness campaign	Conduct Road safety awareness campaign to promote road safety in the district.	CDM	Number of road safety awareness campaign conducted	5 road safety awareness campaign initiatives conducted	5 road safety awareness initiatives conducted	5 road safety awareness campaigns initiatives conducted	50 000.00	50 000.00	50 000.00	Equitable Shares	CDM	N/A
ENVIRONMENTAL MANAGEMENT													
DPEMS-08	Laboratory analysis air quality (Air quality monitoring)	Passive ambient air quality monitoring (Laboratory Analysis Air Quality)	All municipal areas	Number of reports on passive ambient air quality monitoring results	4 reports on passive ambient air quality monitoring results	4 reports on passive ambient air quality monitoring results	4 reports on passive ambient air quality monitoring results	22 000.00	22 000.00	22 000.00	Equitable Shares	CDM	N/A
DPEMS-12	Air Quality Management Plan (AQMP)	Review of the District Air Quality Manageme	CDM	Number of AQMPs reviewed	1 reviewed AQMP	None	None	550 000	Nil	Nil	Equitable shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
		nt Plan											
DPEMS-13	Greening and beautifying the district	Planting of trees	All municipal areas	Number of trees planted	None	None	1000 trees planted	Nil	Nil	500 000.00	Equitable Shares	CDM	N/A
DPEMS-14	Alien plant eradication project	Eradication of alien plants	Blouberg, Lepelle-Nkumpi, Polokwane, Molemole & Aganang LM	Number of EPWP jobs created	150 EPWP jobs created	None	250 EPWP jobs created	600 000.00	Nil	1 800 000.00	EPWP	CDM	N/A
DPEMS-16	Environmental awareness campaigns	Conduct environmental awareness campaigns	All municipal areas	Number of environmental awareness campaigns conducted	8 environmental awareness campaigns conducted.	8 environmental awareness campaigns conducted.	8 environmental awareness campaigns conducted.	310 000.00	150 000.00	150 000.00	Equitable Shares	CDM	N/A
LOCAL ECONOMIC DEVELOPMENT PROJECTS													
DPEMS-19	LED stakeholder engagement	Hosting of LED forum meetings to integrate plans	CDM	Number of LED Forum Meetings held.	4 LED Forum Meetings held.	4 LED Forum Meetings held.	4 LED Forum Meetings held.	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
DPEMS-20	CDM Economic Profile	Compilation of district economic profile	CDM	Number of district Economic Profiles produced.	1 district economic profile produced.	1 district economic profile produced.	1 district economic profile produced.	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
DPEMS-21	Job creation monitoring	Monitor and report on the number of jobs created in	CDM	Number of job creation reports developed	4 job creation reports developed	4 job creation reports developed	4 job creation reports developed	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
		the district.											
DPEMS-22	Entrepreneurship Support Schools Competition for Learners	Coordination of competitions for learners	CDM	Number of Entrepreneurship competitions held	2 Entrepreneurship competition held	2 Entrepreneurship competition held	2 Entrepreneurship competition held	160 000.00	110 000.00	110 000.00	Equitable Shares	CDM	N/A
DPEMS-23	SMME support (exhibitions)	Facilitate the exhibition of SMME products (exhibitions)	CDM	Number of SMME exhibitions coordinated	5 SMME exhibitions coordinated	5 SMME exhibitions coordinated	5 SMME exhibitions coordinated	414 000.00	364 000.00	364 000.00	Equitable Shares	CDM	N/A
DPEMS-24	Development of Tourism skills development Strategy	Development of the Tourism Skills development Strategy	CDM	Number of Tourism skills Development Strategies developed	None	1 Tourism skills development Strategy developed	None	Nil	865 000.00	Nil	Equitable Shares	CDM	N/A
DPEMS-26	Agri-Parks	Development of an Agri-Park in the District	CDM	Number of monitoring reports developed.	4 monitoring reports developed	4 monitoring reports developed	4 monitoring reports developed	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
DPEMS-27	LED Skills Training Capacity building for Community Cooperatives	Training of bead makers and Community Co-operatives	CDM	Numbers of LED training sessions held	3 LED training sessions held	None	None	360 000.00	Nil	Nil	Equitable Shares	CDM	N/A
EXPANDED PUBLIC WORKS PROGRAMME (EPWP)													

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
DPEMS-28	EPWP Coordination	EPWP Forums	CDM	Number of EPWP Forums coordinated	4 EPWP Forums coordinated	4 EPWP Forums coordinated	4 EPWP Forums coordinated	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
DPEMS-29	EPWP Coordination	EPWP work opportunities created	CDM	Number of EPWP work opportunities created	2 045 EPWP work opportunities created	2 200 EPWP work opportunities created	2 400 EPWP work opportunities created	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
DPEMS-30	Implementation of EPWP grant projects	Implementation of EPWP grant projects	CDM	Number of EPWP grant projects implemented	6 Expanded Works Programmes projects implemented	6 Expanded Works Programmes projects implemented	6 Expanded Works Programmes projects implemented	2 922 000.00	Grant Allocation	Grant Allocation	EPWP Grant	CDM	N/A
SPATIAL PLANNING													
DPEMS-31	Implementation of SPLUMA (District Municipal Planning Tribunal)	Coordination of District Municipal Planning Tribunal	CDM	% of District Municipal Planning Tribunal implementation	100% Functional District Municipal Planning Tribunal	100% Functional District Municipal Planning Tribunal	100% Functional District Municipal Planning Tribunal	400 000.00	400 000.00	400 000.00	Equitable Shares	CDM	N/A
DPEMS-32	Development of Spatial Development Framework	Development of the Spatial Development Framework	CDM	Number of spatial development framework developed.	1 Spatial Development Framework developed.	1 Spatial Development Framework project implemented	1 Spatial Development Framework project implemented.	664 000.00	500 000.00	500 000.00	Equitable Shares	CDM	N/A
DPEMS-33	Spatial Planning Awareness Sessions	Co-ordination of IDP awareness sessions	CDM	Number of awareness sessions co-ordinated	4 awareness sessions co-ordinated	4 awareness sessions co-ordinated	4 awareness sessions co-ordinated	50 000.00	50 000.00	50 000.00	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
INTEGRATED DEVELOPMENT PLANNING													
DPEMS-34	Review of IDP/Budget	Review of Integrated Development Plan	CDM	Number of IDP/Budget reviewed	1 IDP/Budget reviewed	1 IDP/Budget reviewed	1 IDP/Budget reviewed	600 000.00	624 000.00	624 000.00	Equitable Shares	CDM	N/A
DPEMS-37	Review of 2030 Growth and Development Strategy (GDS)	Review of 2030 Growth and Development Strategy	CDM	Number of 2030 Growth and Development Strategy reviewed	1 2030 Growth and Development Strategy reviewed	None	None	1 000 000.00	Nil	Nil	Equitable Shares	CDM	N/A
WATER OPERATION & MAINTENANCE:													
INFR-01	Procurement of O&M Tools	Procurement of O&M Tools	CDM	Percentage of requested tools procured	100% of requested tools procured.	100% of requested tools procured.	100% of requested tools procured	150 000.00	150 000.00	200 000.00	Equitable shares	CDM	N/A
INFR-02	Procurement of Diesel Engines	Procurement of diesel engines	CDM	Number of requested diesel engines procured.	4 diesel engines procured as and when required.	4 diesel engines procured as and when required.	4 diesel engines procured as and when required.	500 000.00	1 000 000.00	1 000 000.00	Equitable shares	CDM	
INFR-03	Water infrastructure Repairs and Maintenance	Replacement of pipeline, flow meters, major repairs of water equipment and infrastructure	CDM	Percentage of reported breakdowns attended	95% of reported breakdown attended	95% of reported breakdown attended	95% of reported breakdown attended	36 861 976.00	34 212 000.00	34 603 000.00	Equitable shares	CDM	EMP
INFR-04	Water Tankering	Water Tankering	CDM	Percentage of water supply to all affected areas	90% supply of water to all affected areas.	90% supply of water to all affected areas.	90% supply of water to all affected areas.	2 000 000.00	6 000 000.00	5 000 000.00	Equitable shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
INFR-05	Procurement of O&M Material.	Procurement of O&M Material.	CDM	Percentage of requested material procured.	90% of requested O & M Material procured.	90% of requested O & M Material procured.	90% of requested O & M Material procured.	4 000 000.00	5 000 000.00	5 000 000.00	Equitable shares	CDM	N/A
INFR-06	Free Basic Water	Payment of Electricity and Diesel	CDM	Percentage payment of electricity & diesel	100 % payments of electricity & diesel	100 % payments of electricity & diesel	100 % payments of electricity & diesel	19 767 000.00	23 720 000.00	24 906 000.00	Equitable shares	CDM	N/A
INFR-07	Purchasing of Bulk Water Supply Services.	Payment of LNw invoices	CDM	Percentage payment of Bulk Water Supply	100 % payment of Bulk Water Supply	100 % payment of Bulk Water Supply	100 % payment of Bulk Water Supply	50 400 000.00	57 960 000.00	60 858 000.00	Equitable shares	CDM	N/A
INFR-08	WSIG Schemes O&M	Implementation of WSIG Scheme	CDM	Percentage Implementation of Municipal Water Infrastructure Grant (MWSIG) projects as per Business Plan.	100% Implementation of MWSIG as per Business Plan.	100% Implementation of MWSIG as per Business Plan.	100% Implementation of MWSIG as per Business Plan.	86 228 000.00	105 739 000.00	112 281 000.00	WSIG	CDM	N/A
INFR-09	Completion of Water Quality Laboratory	Implementation of Water Quality Laboratory landscaping design, Installation of furniture and fittings.	CDM/University of Limpopo	Percentage completion of the Water Quality Laboratory	100% Percent completion of the Water Quality Laboratory	None	None	100 000.00	Nil	Nil	Equitable shares	CDM	N/A
INFR-10	Procurement of Water Quality Laboratory Equipment	Supply, delivery & installation of Water Analysis	CDM/University of Limpopo	Percentage of all required water quality laboratory instruments/	95% of all required equipment/instruments procured.	95% of all required equipment/instruments procured.	95% of all required equipment/instruments procured.	970 000.00	800 000.00	700 000.00	Equitable shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
	/Instruments.	Instruments		equipment procured.									
INFR-11	Implementation of Water Safety & Security Plans	Implementation of water safety & security Plans recommendations.	CDM	Percentage interventions on the Water Safety & Security Plans recommendations completed	50 Percent interventions on the Water Safety & Security Plans recommendations completed	30 Percent interventions on the Water Safety & Security Plans recommendations completed	20 Percent interventions on the Water Safety & Security Plans recommendations completed	275 000.00	525 000.00	525 000.00	Equitable shares	CDM	N/A
INFR-12	Water Quality monitoring and sampling	Collection of water and wastewater samples throughout the district	CDM (all LM's)	Number of chemicals and microbiological samples collected	800 chemicals and 1 000 microbiological samples collected	800 chemicals and 1 000 microbiological samples collected	800 chemicals and 1 000 microbiological samples collected	400 000.00	400 000.00	400 000.00	Equitable shares	CDM	N/A
INFR-13	Procurement of Disinfection chemicals	Procurement of Disinfection chemicals	CDM (all LM's)	Number of Disinfection chemicals procured	2 500 Kg of disinfection chemicals procured	2 500 Kg of disinfection chemicals procured	2 500 Kg of disinfection chemicals procured	110 000.00	210 000.00	210 000.00	Equitable shares	CDM	N/A
INFR-14	Procurement of Water and Wastewater consumables.	Procurement of consumable reagents to enable functioning of the Laboratory	CDM/University of Limpopo	Percentage of all requested consumables procured	100% of all requested consumables procured	100% of all requested consumables procured	100% of all requested consumables procured	350 000.00	350 000.00	350 000.00	Equitable shares	CDM	N/A
WATER PROJECTS													
INFR-45	Grootshoek (Lebowakgomo Zone B) Water Supply	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project	None	100 Percent construction of water supply project 2176 households	None	Nil	40 945 000.00	Nil	MIG Equitable share	CDM	BAR

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
				Number of household with water access		with water access							
INFR-46	Groothoek Regional Water Supply (Ga-Molapo Reticulation)	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project Number of household with water access	100 Percent construction of water supply project 365 households with water access	None	None	4 312 000.00	Nil	Nil	MIG/Equitable Share	CDM	BAR
INFR-47	Groothoek RWS (Ledwaba & Matome) water supply.	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project Number of household with water access	100 Percent construction of water supply project 1550 households with water access	None	None	10 763 000.00	Nil	Nil	MIG Equitable share	CDM	BAR
INFR-48	Groothoek (Moletlane) Water Supply	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project Number of household with water access	100 Percent construction of water supply project 356 households with water access	None	None	2 614 000.00	Nil	Nil	MIG	CDM	BAR
INFR-49	Mphahlele RWS Serobaneng water supply.	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project Number of household with water access	100 Percent construction of water supply project 618 households with water access	None	None	1 833 000.00	Nil	Nil	MIG	CDM	BAR

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
				water access	access								
INFR-50	Mphahlele RWS Thamagane, Morotse, Marulaneng, Lenting and Tjiane water supply	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project Number of household with water access	100 Percent construction of water supply project 2228 households with water access	None	None	14 863 000.00	Nil	Nil	MIG	CDM	BAR
INFR-51	Mphahlele RWS Tooseng water supply.	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project Number of household with water access	100 Percent construction of water supply project 832 households with water access	None	None	11 945 000.00	Nil	Nil	MIG Equitable share	CDM	BAR
INFR-52	Groothoek Gedroogte water supply	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project Number of household with water access	None 2000 households with water access.	100 Percent construction of water supply project	None	Nil	9 649 000.00	Nil	MIG	CDM	BAR
INFR-53	Groothoek RWS Makgophong Reticulation and boreholes.	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project Number of household with water access	None 1025 households with water access.	100 Percent construction of water supply project	None	Nil	9 649 000.00	Nil	MIG	CDM	BAR
INFR-54	Groothoek RWS Mogoto	Construction of Water	Lepelle Nkumpi	Percentage construction of	None	100 Percent construction of	None	Nil	3 509 000.00	Nil	MIG	CDM	BAR

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
	water supply.	supply project		water supply project Number of household with water access		water supply project 387 households with water access							
INFR-55	Mphahlele RWS Bolatjane, Phalakwane, Makurung and Dithabaneng water supply.	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project Number of household with water access	None	100 Percent construction of water supply project 1342 households with water access	None	Nil	26 316 000.00	Nil	MIG	CDM	BAR
INFR-56	Mphahlele RWS (Maijane, Sefalaolo)	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project Number of household with water access	None	None	100 Percent construction of water supply project 432 households with water access	Nil	Nil	20 002 000.00	MIG	CDM	BAR
INFR-57	Mphahlele RWS (Makaepea, Sedimothole, Moshate)	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project Number of household with water access	None	None	100 Percent construction of water supply project 432 households with water access	Nil	Nil	20 386 000.00	MIG	CDM	BAR
INFR-58	Mathabatha/Tongwane BWS (Makgoba, Madikeleng, Lekgwareng,	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project	None	None	100 Percent construction of water supply project	Nil	Nil	18 386 000.00	MIG	CDM	BAR

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
	Matatane, Success, Mphaaneng)			Number of household with water access			432 households with water access						
INFR-59	Mafefe RWS (Mahlatjane, Mankele, Ga Moila, Ngwaname)	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project Number of household with water access	None	None	100 Percent construction of water supply project 432 households with water access	Nil	Nil	13 386 000.00	MIG	CDM	BAR
INFR-60	Groothoek RWS (Rakgwatha, Makweng, Makushoaneng, Ga Mogotlane)	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project Number of household with water access	None	None	100 Percent construction of water supply project 432 households with water access	Nil	Nil	10 386 000.00	MIG	CDM	BAR
INFR-61	Stocks RWS (Hwelereng, Makotse)	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project Number of household with water access	None	None	100 Percent construction of water supply project 432 households with water access	Nil	Nil	8 386 000.00	MIG	CDM	BAR
INFR-76	Drilling of Boreholes	Drilling of boreholes	Capricorn DM	Number of boreholes drilled	15 boreholes drilled	15 boreholes drilled	None	2 990 000.00	7 010 000.00	Nil	Equitable share	CDM	BAR
INFR-77	Water Services Development Plan	Review of water services development plan	Capricorn DM	Number of Water Service Development Plan reviewed	None	1 Water Service Development Plan reviewed	None	Nil	660 000.00	Nil	Equitable share	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
INFR-78	Planning and development of technical reports	Planning and development of technical reports	Capricorn DM	Number of technical reports developed	15 technical reports developed	15 technical reports developed	15 technical reports developed	10 000 000.00	15 000 000.00	15 000 000.00	Equitable share	CDM	N/A
SANITATION PROJECTS													
INFR-79	Lepelle Nkumpi Sanitation	Sanitation	Lepelle Nkumpi	Number of household with sanitation access	275 households with sanitation access	305 households with sanitation access	305 households with sanitation access	3 947 000.00	4 386 000.00	4 386 000.00	RHIG	CDM	EMP
EMERGENCY SERVICES (FIRE AND RESCUE)													
CMSD-03	Rapid response vehicles	Procurement of Rapid response vehicles	CDM	Number of dual purpose rapid response vehicles procured.	None	None	Procure 2 dual purpose rapid response vehicles	Nil	Nil	2 000 000.00	Equitable Share	CDM	N/A
CMSD-04	Extrication Equipment	Procurement of extrication equipment	CDM	Number of fire stations upgraded and set of extrication equipment procured.	1 fire station upgraded	1 set of extrication equipment procured	1 set of extrication equipment procured	2 040 000.00	1 000 000.00	2 000 000.00	Equitable Share	CDM	N/A
CMSD-06	Fire safety awareness programme	Fire safety week	CDM area	Number of Fire safety awareness week events held.	1 fire safety awareness event held	1 fire safety awareness event held	1 fire safety awareness week event held	150 000.00	150 000.00	150 000.00	Equitable Share	CDM	N/A
CMSD-08	Procurement of firefighting foam and servicing of fire extinguishers	Procurement of firefighting foam and servicing of fire	CDM	Number of liters of firefighting foam procured and number of fire	21 drums of firefighting foam procured and 120 of fire extinguishers serviced	21 drums of firefighting foam procured and 120 of fire extinguishers serviced	21 drums of firefighting foam procured and 120 of fire extinguishers serviced	50 000.00	50 000.00	50 000.00	Equitable Share	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
		extinguishers		extinguishers serviced									
DISASTER MANAGEMENT SERVICES													
CMSD-09	Non-accredited Workshop on Disaster management	Conducting non-accredited workshop on disaster management for	LMs	Number of Disaster Management workshops conducted	4 disaster management workshops conducted	4 disaster management workshops conducted	4 disaster management workshops conducted	50 000.00	50 000.00	50 000.00	Equitable Share	CDM	N/A
CMSD-10	Disaster relief materials and shelters	Procurement of disaster relief material	CDM	Number of Disaster relief material and shelters procured	100 tents, 70 sleeping mats, 100 blankets, 140 lamps, and 100 salvage sheets, 15 foldable shacks procured	120 tents, 100 sleeping mates, 1600 blankets, 150 lamps, and 150 salvage sheets, 20 foldable shacks procured	150 tents, 150 sleeping mates, 2000 blankets, 200 lamps, and 200 salvage sheets, 30 foldable shacks procured	1 420 000.00	1 220 000.00	1 620 000.00	Equitable Share	CDM	N/A
CMSD-11	Engagement and registration of disaster management volunteers	Engagement and registration of disaster management volunteers	CDM	Number of Disaster management volunteers engaged and registered	50 Disaster management volunteers, engaged and registered	50 Disaster management volunteers recruited, engaged and registered	50 Disaster management volunteers, engaged and registered	210 000.00	210 000.00	210 000.00	Equitable Share	CDM	N/A
CMSD-12	Disaster management coordination services (Advisory Forum)	Disaster management advisory forum meetings arranged	CDM / LM	Number of disaster management advisory forums coordinated	5 disaster management advisory forum meetings coordinated	5 disaster management advisory forum meetings coordinated	5 disaster management advisory forum meetings coordinated	50 000.00	50 000.00	50 000.00	Equitable share	CDM	N/A
CMSD-13	International day for disaster risk reduction	International day for disaster risk reduction	CDM	Number of IDDRR events held	1 IDDRR summit event held	1 IDDRR event held	1 IDDRR event held	150 000.00	150 000.00	150 000.00	Equitable share	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
	(IDRR)	(IDRR)											
CMDS-14	Review of District Disaster Management Plan and Framework.	Review of District Disaster Management Plan and Framework.	CDM	Number of disaster management plans and Framework reviewed	1 Service provider appointed for the development and review of Disaster Management Framework and Plan.	1 Disaster Management Plan reviewed and Framework developed.	None	200 000.00	400 000.00	Nil	Equitable shares	CDM	N/A
SPORT, ARTS AND CULTURE													
CMDS-15	Coordination of Community Safety Forums	Coordination of four community safety forums	CDM	Number of Community safety forums coordinated	2 Community safety forums coordinated	3 Community safety forums coordinated	3 Community safety forums coordinate	45 000.00	45 000.00	45 000.00	Equitable Shares	CDM	N/A
CMDS-16	Heritage event celebration	Celebration of one heritage event	Local municipalities	Number of heritage events celebrated	1 heritage event celebrated	1 heritage event celebrated	1 heritage event celebrated	115 000.00	115 000.00	115 000.00	Equitable Shares	CDM	N/A
CMDS-17	Refurbishment of community sport and recreation, arts and culture facilities	Refurbishment of identified community sport and recreation, arts and culture facilities in local municipalities	Local municipalities	Number of community sport and recreation, arts and culture facilities refurbished	1 community sport and recreation, arts and culture facility refurbished	1 community sport and recreation, arts and culture facility refurbished	1 community sport and recreation, arts and culture facility refurbished	215 000.00	215 000.00	215 000.00	Equitable Shares	CDM	EMP
CMDS-18	Sport and Recreation, Arts and	Organising sport and recreation	Local municipalities	Number of sport and recreation, arts	2 sport and recreation, arts and culture	2 sport and recreation, arts and culture	2 sport and recreation, arts and culture	115 000.00	115 000.00	115 000.00	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
	Culture Development programme(s)	development event in collaboration with relevant stakeholders		and culture development programmes organised	development programme organised	development programme organised	development programme organised						
MUNICIPAL HEALTH SERVICES													
CMSD-19	Monitoring of food handling facilities	Monitoring of Food handling facilities for compliance with food and water quality standards	All LMs	Number of reports on monitored food handling facilities	12 reports on food handling facilities monitored	12 reports on food handling facilities monitored	12 reports on food handling facilities monitored	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
CMSD-20	Water quality inspected/tested at sources	Monitoring of water sources	All LM's	Number of reports on water sources inspected	12 reports on water sources inspected	12 reports on water sources inspected	12 reports on water sources inspected.	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
CMSD-21	Procurement of Food and water quality monitoring accessories	Procurement of food and water quality monitoring accessories	CDM	Number of food and water quality monitoring accessories procured	17 boxes of food and water quality monitoring accessories procured	17 boxes food and water quality monitoring accessories procured	17 boxes food and water quality monitoring accessories procured.	85 000.00	85 000.00	85 000.00	Equitable Shares	CDM	N/A
CMSD-22	Procurement of Food and water quality monitoring equipment	Procurement of food and water quality monitoring equipment (Blow torches, Blow torch cartridges)	CDM	Number of food and water quality monitoring equipment procured	None	100 food and water quality monitoring equipment procured	100 food and water quality monitoring equipment procured	Nil	500 000.00	500 000.00	Equitable Shares	CDM	N/A
CMSD-23	Food and	Food and	All LMs	Number of	12	12	12 reports on	50 000.00	50 000.00	50 000.00	Equitable	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
	Water quality control	Water sampling		reports on food and water sampling	reports on food and water sampling	Reports on food and water sampling	food and water sampling				Shares		
CMSD-24	Planting of Moore pads	Planting of Moore pads for cholera surveillance	All LMs	Number of analysis reports on Moore pads planted	12 analysis reports on Moore pads planted	12 analysis reports on Moore pads planted	12 analysis reports on Moore pads planted	105 000.00	105 000.00	105 000.00	Equitable Shares	CDM	N/A
CMSD-25	Communicable disease monitoring and control	Follow-up of reported communicable diseases	All LMs	Number of reports on communicable diseases cases followed up	12 reports on reported communicable diseases followed up	12 reports on reported communicable diseases followed up	12 reports on reported communicable diseases followed up	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
CMSD-26	Monitoring compliance with health legislation of non-food handling premises	Monitoring of non-food handling premises	All LMs	Number of reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A

ESKOM PROJECTS

Project Name	Number of Connections	2016/17 Budget Amount
Madikana Ext	69	R 1 228 200
Madisha-Leolo	135	R 2 403 000
Bodutlolo ext	133	R 2 367 400
Lenting Ext	32	R 569 600
Malemang	51	R 907 800
Phalakwane ext	10	R 178 000

Project Name	Number of Connections	2016/17 Budget Amount
Mochikung ext	43	R 765 400
Mmashadi ext	79	R 1 406 200
Maseleseleng ex	24	R 427 200
Roma Ext	32	R 569 600
Madikeleng ext	35	R 623 000
Masioneng ext	14	R 249 200
Nkotokwane	35	R 623 000
Mathibela Ph 5	89	R 1 584 200
Mashite ext	34	R 605 200

DEPARTMENT OF EDUCATION

Project name	Project Status	Project duration		Total project cost	Total available
		Date: Start	Date: Finish		2016/17
Upgrades and additions					
Dinao Secondary	Construction 76% - 99%	31/05/2013	00/01/1900	7 629	300
Mmammati Primary	Practical Completion (100%)	29/10/2014	20/02/2015	980	49
Shikoane Primary	Practical Completion (100%)	29/10/2014	20/02/2015	420	21
Maditsi Secondary	Practical Completion (100%)	29/10/2014	20/02/2015	840	42
Maimane Secondary	Practical Completion (100%)	29/10/2014	20/02/2015	840	42
Mankgakisha Primary	Practical Completion (100%)	29/10/2014	20/02/2015	280	14
Thokampe Secondary	Construction 76% - 99%	29/10/2014	20/02/2015	2 800	140
Hwelereng Primary	Practical Completion (100%)	29/10/2014	20/02/2015	980	49
Maneeng Primary	Practical Completion (100%)	29/10/2014	20/02/2015	840	42
Sekgophokgophong Primary	Practical Completion (100%)	29/10/2014	20/02/2015	1 960	98
Kgakala Secondary	Practical Completion (100%)	29/10/2014	20/02/2015	1 400	70
Mampotjane Secondary	Practical Completion (100%)	29/10/2014	20/02/2015	1 460	73
Makgwading Secondary	Construction 76% - 99%	29/10/2014	20/02/2015	1 470	74
Sechichi Secondary	Practical Completion (100%)	29/10/2014	20/02/2015	1 120	56

Project name	Project Status	Project duration		Total project cost	Total available
		Date: Start	Date: Finish		
Mochoch Primary	Practical Completion (100%)	29/10/2014	20/02/2015	1 750	88
Madika Primary	Practical Completion (100%)	29/10/2014	20/02/2015	1 960	98
Morore Primary	Practical Completion (100%)	29/10/2014	20/02/2015	280	14
Little Bedfordview Primary	Practical Completion (100%)	29/10/2014	20/02/2015	2 100	105
Makurung Primary	Practical Completion (100%)	29/10/2014	20/02/2015	2 100	105
Molemo Primary	Practical Completion (100%)	29/10/2014	20/02/2015	1 260	63
Dithabaneng Primary	Practical Completion (100%)	29/10/2014	20/02/2015	2 240	112
Phalakgoro-Mothoa Senior Secondary	Practical Completion (100%)	29/10/2014	20/02/2015	1 680	84
Ngwana Mokwena Kekana Primary	Practical Completion (100%)	29/10/2014	20/02/2015	840	42
Sethwethwa Secondary	Practical Completion (100%)	29/10/2014	20/02/2015	1 540	77
Thagaetala Secondary	Practical Completion (100%)	29/10/2014	20/02/2015	840	42
Phasoane Secondary	Practical Completion 100%	29/10/2014	20/02/2015	1 120	56
Phomolong Secondary	Practical Completion 100%	29/10/2014	20/02/2015	1 120	56
Ngwanalaka Secondary	Practical Completion 100%	29/10/2014	20/02/2015	420	21
Phasoane Secondary	Practical Completion 100%	29/10/2014	20/02/2015	420	21
Tlourwe High	Practical Completion 100%	29/10/2014	20/02/2015	420	21
Phalakgoro-Mothoa Senior Secondary	Practical Completion 100%	29/10/2014	20/02/2015	420	21
Seloutjo Primary	Practical Completion 100%	29/10/2014	20/02/2015	420	21
Mmudi Nareadi Primary	Practical Completion 100%	29/10/2014	20/02/2015	420	21
Mokidiane Morukhu Priamry	Practical Completion 100%	29/10/2014	20/02/2015	420	21
Shikoane Primary	Practical Completion 100%	29/10/2014	20/02/2015	700	35
Makgwading Secondary	Construction 76% - 99%	29/10/2014	20/02/2015	420	21
Mamotjane Secondary	Practical Completion 100%	29/10/2014	20/02/2015	420	21
Seroletshidi Secondary	On Hold	29/10/2014	20/02/2015	420	21
Moleshatlou Secondary	Practical Completion 100%	29/10/2014	20/02/2015	2 800	140
Manawe Secondary	Practical Completion 100%	29/10/2014	20/02/2015	980	49
Shorwane Secondary	Practical Completion 100%	29/10/2014	20/02/2015	1 120	56
Mogale Primary	Practical Completion 100%	29/10/2014	20/02/2015	420	21

Project name	Project Status	Project duration		Total project cost	Total available
		Date: Start	Date: Finish		
Bolahlakgomo Primary School	Construction 76% - 99%	18/02/2015	20/05/2015	1 451	73
Gwara Gwara Combined	Construction 76% - 99%	18/02/2015	20/05/2015	812	41
Madibo H School	Practical Completion (100%)	18/02/2015	20/05/2015	1 118	56
Mogologolo Primary School	Construction 76% - 99%	18/02/2015	20/05/2015	1 629	81
Mukurung Primary	Practical Completion (100%)	18/02/2015	20/05/2015	1 885	94
Phishoana Primary School	Construction 76% - 99%	18/02/2015	20/05/2015	1 885	94
Ramabele Secondary	Practical Completion (100%)	18/02/2015	20/05/2015	1 118	56
Lebowakgomo Secondary	Construction 26% - 50%	18/02/2015	20/05/2015	479	24
Gwara Gwara Combined	Practical Completion 100%)	18/02/2015	20/05/2015	375	19
Huelereng Primary	Practical Completion 100%)	18/02/2015	20/05/2015	424	21
Mogologolo Primary School	Construction 76% - 99%	18/02/2015	20/05/2015	447	22
Mukurung Primary	Practical Completion 100%)	18/02/2015	20/05/2015	375	19
Lebowakgomo Secondary	Construction 26% - 50%	18/02/2015	20/05/2015	449	22
Mack Semeka Secondary	Construction 1% - 25%	30/09/2015	30/12/2015	873	567
Shupeng Primary	Construction 1% - 25%	30/09/2015	30/12/2015	1 194	776
Manaileng Primary	Construction 1% - 25%	30/09/2015	30/12/2015	1 194	776
Setuka Secondary	Construction 1% - 25%	30/09/2015	30/12/2015	1 531	995
Bolopa Primary	On Hold			2 978	1 489
Mankhole Secondary	On Hold	01/04/2019	31/03/2022	11 718	–
Matladi High	On Hold			16 370	–
Tjiane Primary School	On Hold			3 310	–
Refurbishment and rehabilitation					
Diphofung Primary	On Hold	01/04/2015	31/03/2019	15 941	7 971
Kgagatlou Secondary (Dinaledi)	On Hold	01/04/2017	31/03/2020	18 798	9 399
Ndlovu Primary (relocation)	On Hold	01/04/2015	31/03/2019	10 301	–
Maintenance and repairs					
Phutlo Secondary	On Hold	01/04/2016	31/03/2018	5 710	4 396

LIMPOPO DEPARTMENT OF ECONOMIC DEVELOPMENT, ENVIRONMENT AND TOURISM

PROJECT NAME	PROGRAMME NAME	PROJECT DESCRIPTION/TYPE OF STRUCTURE	PROGRAMME DESCRIPTION	LOCAL MUNICIPALITY	PROJECT/PROGRAMME DURATION		TOTAL BUDGET	EXPENDITURE TO DATE	MTEF FORWARD ESTIMATES	
					DATE START	DATE FINISH		2015/16	2016/ 2017	2017 / 2018
Environmental Management	Environmental Empowerment Services	Limpopo Green Schools competition	Schools competition to promote green economy	All locals	April	September		0	120 000	
		Tree planting	Promote planting of trees to mitigate for climate change	All locals	1 September 2016	30 September 2016			R11 000	
		Environmental knowledge Capacity building	Environmental capacity building workshops to wards committees and Traditional Leaders	All locals	April 2016	March 2017			50 000	
		Environmental awareness.	Conduct Environmental awareness calendar	All locals	April 2016	March 2017			20 000 Total allocation for VBR which includes Blouberg	
Tourism transformation and Community Empowerment	Tourism	Empower communities with Knowledge about tourism development		All locals	April 2016	March 2016			TBC	
	Tourism Regulations	Regulate tourism guides and amenities	Conduct awareness campaigns to product owners and facilities about illegal tourist guides	All locals	April 2016	March 2016			TBC	

**DEPARTMENT OF WATER AND SANITATION
RURAL HOUSEHOLD SANITATION INFRASTRUCTURE GRANT**

District Municipality (WSA)	Local Municipality	2015/16 (R '000)	2016/17 (R '000)
Capricorn (DC35)	Lepelle Nkumpi	4 500	5 000

**DEPARTMENT OF RURAL DEVELOPMENT AND LAND REFORM
LAND RESTITUTION PROJECT**

Claim Name*: <i>Name of the claim as it appears on S42D</i>	File No. A <i>unique identifier that is used in terms of Archives Act.</i>	Claimant Detail*: Name of the claimant as it appears on the claim form	Property Description: n: i.e. Portion 3 of The Farm 696 KS	Size (Hectares): <i>Property size that is being claimed.</i>	Timelines and Key Milestones										Type of Claim: <i>Urban/Rural</i>
					Expected Start date: <i>The date when a project is/was expected to start.</i>	Actual Start Date: <i>The date when a project was/ is to be started.</i>	Expected End Date*: <i>Date when the project is expected to be completed.</i>	Actual End Date: The date when the project is expected to be completed.	Project Milestones: <i>Identify a significant event in the project plan schedule.</i>	Project Progress: <i>In line with the Restitution project cycle, i.e. Research, Gazette, Valuation, Negotiation etc.</i>	Current Year: <i>Money that is budgeted and will be spent in the current financial year as per the expenditure plan.</i>	Total	Total	Planned/ Back-Up: <i>Indicate if the project is a back up project or planned.</i>	
											Budget	Actual	Budget	Actual	
Makgoathane	KRP 1531	Makgoathane	uitvlugt 117 KS	1901.234	01-Apr-15	still to be determined	31-Mar-16		Valuation, Settlement	Gazette,	R80,470,000.00	R80,470,000.00	R80,470,000.00	R80,470,000.00	Planned

**DEPARTMENT OF RURAL DEVELOPMENT AND LAND REFORM
RECAPITALIZATION PROJECTS**

Distance to Agri-Park (KM)	Agri-Park Site	District Municipality	Local Municipality	Farm Name	Property Description	Programme	Total Hectares	Total Recap funds required as per Business Plan	Budget Allocation	Name Of Strategic Partner	Commodity Type	Number of Farmers to be trained
40KM	Aganang LM	Capricorn	Lepelle-Nkumpi	Batho Lenting	Vaalpunt 200KS & Monte Christo 199 KS	PLAS	752	R 2 600 817	R 981 452	Mr. Kola	Livestock	2
40KM	Aganang LM	Capricorn	Lepelle-Nkumpi	Thabang Maapola	R/E, Ptn 0 & Ptn 4 of Paardevlei 201 KS	PLAS	941	R 2 130 135	R 369 318	Mr. Kola	Livestock	2
I HOUSEHOLD 1 HECTARE												
89	Aganang LM	Capricorn	Aganang	Mamomotshetshethu Agricultural Primary cooperative	Mafeke Village	Communal	30	R 3 000 000.00	R 3 000 000.00	To be identified	Vegetables	5

**DEPARTMENT OF RURAL DEVELOPMENT AND LAND REFORM
RID PROJECTS**

Project Description	Province	District	Local Municipality	Total Project Value	Total Expenditure up to 31 MARCH 2016	Estimated Expenditure in 2016/17FY	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Projected Cashflow for 2016/17FY
NARYSEC TRAINING											2016/17 FY Budget
NC: School Business Administration (169)	Limpopo	Capricorn, Mopani, Vhembe, Sekhukhune and Waterberg	All 25 Local Municipalities	R 8 281 000.00	R1 183 000.00	R 7 098 000.00	R1,774,500 (Stipend, meals and accommodation)	R1,774,500 (Stipend, meals and accommodation)	R1,774,500 (Stipend, meals and accommodation)	R1,774,500 (Stipend, meals and accommodation)	
NC: Public	Limpopo	Capricorn,	All 25 Local	R 7 889	R1 127	R 6 762 000.00	R1,690,500.0	R1,690,500.0	R1,690,500.0	R1,690,500.0	

Project Description	Province	District	Local Municipality	Total Project Value	Total Expenditure up to 31 MARCH 2016	Estimated Expenditure in 2016/17FY	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Projected Cashflow for 2016/17FY
Administrati on (161)		Mopani, Vhembe, Sekhkukhune and Waterberg	Municipalities	000.00	000.00		0 (Stipend, meals and accommodati on)	0 (Stipend, meals and accommodati on)	0 (Stipend, meals and accommodati on)	0 (Stipend, meals and accommodati on)	
NC: Welding Applications and Practices (33)	Limpopo	Capricorn, Mopani, Vhembe, Sekhkukhune and Waterberg	All 25 Local Municipalities	R 1 617 000.00	R231 000.00	R 1 386 000.00	R346,500.00 (Stipend, meals and accommodati on)	R346,500.00 (Stipend, meals and accommodati on)	R346,500.00 (Stipend, meals and accommodati on)	R346,500.00 (Stipend, meals and accommodati on)	
NC: Automotive Repair and Maintananc e (31)	Limpopo	Capricorn, Mopani, Vhembe, Sekhkukhune and Waterberg	All 25 Local Municipalities	R 1 519 000.00	R 217 000.00	R1 302 000.00	R325,500.00 (Stipend, meals and accommodati on)	R325,500.00 (Stipend, meals and accommodati on)	R325,500.00 (Stipend, meals and accommodati on)	R325,500.00 (Stipend, meals and accommodati on)	
NC: Garment and Clothing manufacturi ng (25)	Limpopo	Capricorn, Mopani, Vhembe, Sekhkukhune and Waterberg	All 25 Local Municipalities	R 1 225 000.00	R175 000.00	R1 050 000.00	R262,500.00 (Stipend, meals and accommodati on)	R262,500.00 (Stipend, meals and accommodati on)	R262,500.00 (Stipend, meals and accommodati on)	R262,500.00 (Stipend, meals and accommodati on)	
NC: Electrical Engineering (42)	Limpopo	Capricorn, Mopani, Vhembe, Sekhkukhune and Waterberg	All 25 Local Municipalities	R 2 058 000.00	R 294 000.00	R1 764 000.00	R441,000.00 (Stipend, meals and accommodati on)	R441,000.00 (Stipend, meals and accommodati on)	R441,000.00 (Stipend, meals and accommodati on)	R441,000.00 (Stipend, meals and accommodati on)	
NC: Building and Civil Construction (59)	Limpopo	Capricorn, Mopani, Vhembe, Sekhkukhune and Waterberg	All 25 Local Municipalities	R 2 891 000.00	R 413 000.00	R 2 478 000.00	R619,500 (Stipend, meals and accommodati on)	R619,500 (Stipend, meals and accommodati on)	R619,500 (Stipend, meals and accommodati on)	R619,500 (Stipend, meals and accommodati on)	
NC: Building and Civil	Limpopo	Capricorn, Mopani, Vhembe,	All 25 Local Municipalities	R 6 272 000.00	R 896 000.00	R 5 376 000.00	R1,344,000.0 0 (Stipend,	R1,344,000.0 0 (Stipend,	R1,344,000.0 0 (Stipend,	R1,344,000.0 0 (Stipend,	

Project Description	Province	District	Local Municipality	Total Project Value	Total Expenditure up to 31 MARCH 2016	Estimated Expenditure in 2016/17FY	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Projected Cashflow for 2016/17FY
Construction (128)		Sekhkukhune and Waterberg					meals and accommodation)	meals and accommodation)	meals and accommodation)	meals and accommodation)	
NC: Gardening and Horticulure(100)	Limpopo	Capricorn, Mopani, Vhembe, Sekhkukhune and Waterberg	All 25 Local Municipalities	R 4 900 000.00	R700 000.00	R4 200 000.00	R1,050,000.00 (Stipend, meals and accommodation)	R1,050,000.00 (Stipend, meals and accommodation)	R1,050,000.00 (Stipend, meals and accommodation)	R1,050,000.00 (Stipend, meals and accommodation)	
NC: Mixed Farming Systems(85)	Limpopo	Capricorn, Mopani, Vhembe, Sekhkukhune and Waterberg	All 25 Local Municipalities	R 4 165 000.00	R 595 000.00	R3 570 000.00	R892,500.00 (Stipend, meals and accommodation)	R892,500.00 (Stipend, meals and accommodation)	R892,500.00 (Stipend, meals and accommodation)	R892,500.00 (Stipend, meals and accommodation)	
NC: Plant Production (60)	Limpopo	Capricorn, Mopani, Vhembe, Sekhkukhune and Waterberg	All 25 Local Municipalities	R 2 940 000.00	R 420 000.00	R 2 520 000.00	R630,000.00 (Stipend, meals and accommodation)	R630,000.00 (Stipend, meals and accommodation)	R630,000.00 (Stipend, meals and accommodation)	R630,000.00 (Stipend, meals and accommodation)	
NC: OD-ETDP (11)	Limpopo	Capricorn, Mopani, Vhembe, Sekhkukhune and Waterberg	All 25 Local Municipalities	R 203 280.00	R 29 040.00	R 174 240.00	43,560.00 (Stipend, meals and accommodation)	43,560.00 (Stipend, meals and accommodation)	43,560.00 (Stipend, meals and accommodation)	43,560.00 (Stipend, meals and accommodation)	
NC: Building and Civil Construction (58)	Limpopo	Capricorn, Mopani, Vhembe, Sekhkukhune and Waterberg	All 25 Local Municipalities	R 2 842 000.00	R 406 000.00	R 2 436 000.00	609,000.00 (Stipend, meals and accommodation)	609,000.00 (Stipend, meals and accommodation)	609,000.00 (Stipend, meals and accommodation)	609,000.00 (Stipend, meals and accommodation)	
NC: Electrical Engineering (40)	Limpopo	Capricorn, Mopani, Vhembe, Sekhkukhune and Waterberg	All 25 Local Municipalities	R 1 785 600.00	R 105 600.00	R 1 680 000.00	R420,000.00 (Stipend, meals and accommodation)	R420,000.00 (Stipend, meals and accommodation)	R420,000.00 (Stipend, meals and accommodation)	R420,000.00 (Stipend, meals and accommodation)	

Project Description	Province	District	Local Municipality	Total Project Value	Total Expenditure up to 31 MARCH 2016	Estimated Expenditure in 2016/17FY	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Projected Cashflow for 2016/17FY
							on)	on)	on)	on)	
ICT: End User (60)	Limpopo	Capricorn, Mopani, Vhembe, Sekhkukhune and Waterberg	All 25 Local Municipalities	R 1 339 200.00	R 158 400.00	R 2 520 000.00	630,000.00 (Stipend, meals and accommodation)	630,000.00 (Stipend, meals and accommodation)	630,000.00 (Stipend, meals and accommodation)	630,000.00 (Stipend, meals and accommodation)	
NC: Animal Production (50)	Limpopo	Capricorn, Mopani, Vhembe, Sekhkukhune and Waterberg	All 25 Local Municipalities	R 2 232 000.00	R 132 000.00	R 2 100 000.00	525,000.00 (Stipend, meals and accommodation)	525,000.00 (Stipend, meals and accommodation)	525,000.00 (Stipend, meals and accommodation)	525,000.00 (Stipend, meals and accommodation)	
NC: Professional cookery (25)	Limpopo	Capricorn, Mopani, Vhembe, Sekhkukhune and Waterberg	All 25 Local Municipalities	R 1 116 000.00	R 66 000.00	R 1 050 000.00	262,500.00 (Stipend, meals and accommodation)	262,500.00 (Stipend, meals and accommodation)	262,500.00 (Stipend, meals and accommodation)	262,500.00 (Stipend, meals and accommodation)	
NC: Victim Empowerment (50)	Limpopo	Capricorn, Mopani, Vhembe, Sekhkukhune and Waterberg	All 25 Local Municipalities	R 2 232 000.00	R 132 000.00	R 2 100 000.00	R525,000.00 (Stipend, meals and accommodation)	R525,000.00 (Stipend, meals and accommodation)	R525,000.00 (Stipend, meals and accommodation)	R525,000.00 (Stipend, meals and accommodation)	
NC: Water and Wastewater Process Control (50)	Limpopo	Capricorn, Mopani, Vhembe, Sekhkukhune and Waterberg	All 25 Local Municipalities	R 2 232 000.00	R 132 000.00	R 2 100 000.00	R525,000.00 (Stipend, meals and accommodation)	R525,000.00 (Stipend, meals and accommodation)	R525,000.00 (Stipend, meals and accommodation)	R525,000.00 (Stipend, meals and accommodation)	
Stipend for 433 participants	Limpopo	Capricorn, Mopani, Vhembe, Sekhkukhune and Waterberg	All 25 Local Municipalities	R 6 858 720.00	R 1 143 120.00	R 6 858 720.00	R571 560 Paymemnt for stipend for participants not going to school	R571 560 Paymemnt for stipend for participants not going to school	R571 560 Paymemnt for stipend for participants not going to school	R571 560 Paymemnt for stipend for participants not going to school	

Project Description	Province	District	Local Municipality	Total Project Value	Total Expenditure up to 31 MARCH 2016	Estimated Expenditure in 2016/17FY	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Projected Cashflow for 2016/17FY
Training of participants at SANDF	Limpopo	Capricorn, Mopani, Vhembe, Sekhkukhune and Waterberg	All 25 Local Municipalities	R 3 200 000.00	R 3 200 000.00	R 4 000 000.00					
Skills programmes to be funded by NARYSEC											Budget R 62 524 960.00
Garments and Clothing	Limpopo	Capricorn, Mopani, Vhembe, Sekhkukhune and Waterberg	All 25 Local Municipalities	R 225 000.00	112 500.00	R 225 000	R 112 500.00 (For Signed contract, Implementati on plan, Induction, Uploading and registration of leaners into SETA Management System)		R 112 500.00 (For Signed contract, Implementati on plan, Induction, Uploading and registration of leaners into SETA Management System)		R 225 000
Gardening and Horticulture	Limpopo	Capricorn, Mopani, Vhembe, Sekhukhune and Waterberg	All 25 Local Municipalities	R 1 485 000.00	R 495 000	R 1 485 000	R 495 000.00 (For Signed contract, Implementati on plan, Induction, Uploading and registration of leaners into SETA		R 495 000.00 (For Signed contract, Implementati on plan, Induction, Uploading and registration of leaners into SETA	R 495 000.00 (For Signed contract, Implementati on plan, Induction, Uploading and registration of leaners into SETA	R 1 485 000

Project Description	Province	District	Local Municipality	Total Project Value	Total Expenditure up to 31 MARCH 2016	Estimated Expenditure in 2016/17FY	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Projected Cashflow for 2016/17FY
							Management System)		Management System)	Management System)	

**DEPARTMENT OF RURAL DEVELOPMENT AND LAND REFORM
REID PROJECTS**

Project Name	District Municipality	Number of Ha affected by te project	Number of Small-holder farmers affected	Number of Women employed	Number of Youth employed	Number of Disabledper sons employed	Total Project Value	Budget allocation 16/17
Poultry Value Chain	Capricorn	20	112.00	112	76	30	R 0.00	R 3 000 000.00
Potato Belt	Capricorn	600	50.00	39	20	0	R 3 000 000.00	R 1 000 000.00
Sekhwithing Secondary Cooperative	Capricorn	200	50.00	30	10	0	R 1 000 000.00	R 600 000.00
Hlakano youth bakery	Capricorn	1	5.00	1	5	0	R 400 000.00	R 500 000.00
Kopano Cattle feedlot	Capricorn	300	5.00	0	0	0	R 200 000.00	R 500 000.00
Mathomomayo Primary Cooperative	Capricorn	1	5.00	5	2	0	R 100 000.00	R 400 000.00
Moloko Fresh produce	Capricorn	5	5.00	2	1	0	R 520 957.00	R 520 957.00
Senamorriri Stone Crushers	Capricorn	1	8.00	3	2	1	R 5 000 000.00	R 500 000.00
Total	Capricorn		13.00	5.00	3.00	1.00	R 5 520 957.00	R 7 020 957.00

**DEPARTMENT OF RURAL DEVELOPMENT AND LAND REFORM
REID PROJECTS**

Distance to Agri-Park (KM)	District Municipality	Local Municipality	1Hh1Ha Survey Completed	1Hh1Ha Infrastructure Plan Completed	1Hh1Ha Production Plan Completed	Village name	Farm/Project Name	Property description	Number of Hectares	Commodity	Type of intervention	Estimated Budget
89	Capricorn	Lepelle-Nkumpi	Not yet	Not yet	Not yet	Sehlabeng Village	Mamomots hetshethu Agricultural Primary cooperative	Mafefe	30	Vegetables	farming inputs (Already procured farming inputs worth R460 000 in the 2015/2016 financial year)	R460 000
	Capricorn						Moloko Fresh produce	N/A				R 800 000.00

**COMMISSION OF RESTITUTION OF LAND RIGHTS
RECAPITALISATION PROJECTS - 2016/2017**

District Municipality	Local Municipality	Farm Name	Property Description	Programme	Hectares	Total Recap funds required/approved	Funds Spend (Previous Tranches)	Budget 2016/2017	Commodity Type
Capricorn	Lepelle-Nkumpi	Manaileng CPA	R/E of Grootfontein 99 KS	Restitution		N/A	R 0.00	R 5 000 000.00	Livestock
Capricorn	Lepelle-Nkumpi	Batladi CPA	R/E of Zebediela 101 KS	Restitution		N/A	R 0.00	R 5 000 000.00	Citrus

**LIMPOPO DEPARTMENT OF SPORTS, ARTS AND CULTURE
SPORT & RECREATION PROJECTS**

PROJECT NAME	PROGRAMME NAME	PROJECT DESCRIPTION/TYPE OF STRUCTURE	PROGRAMME DESCRIPTION	DISTRICT MUNICIPALITY	PROJECT/PROGRAMME DURATION		TOTAL BUDGET	STATUS
					DATE START	DATE FINISH		
1. Schools League Games	Schools Sport & Recreation	District Schools League Games	Schools Sport	Capricorn	2016	2017	R 400 000	Preparations underway.
2. Indigenous Games	Schools Sport & Recreation	District Indigenous Games	Recreation	Capricorn	2016	2017	R 180 000	Preparations underway.
3. Club Development Games	Sport Development	District Club Development Games	Sport Development	Capricorn	2016	2017	R 200 000	Preparations underway.

LIMPOPO DEPARTMENT OF PUBLIC WORKS

PROJECT	MUNICIPALITY	BUDGET (000')	STATUS	RESOURCES
CAPRICORN DISTRICT				
Renovation of Government Complex for Lebowakgomo Legislature	Lepelle-Nkumpi	R10,000	Pre-construction, tender evaluation	Outsource contractor
Upgrading completed for Mechanical Works at Lebowakgomo Government Complex (Legislature Block)	Lepelle-Nkumpi		On construction site	Outsource contractor
Zebediela Traditional Council Office	Lepelle-Nkumpi	R583	On construction site	In-house
Mafeke Traditional Council Office	Lepelle-Nkumpi	R583	On construction site	In-house
Moletlane Traditional Authority office	Capricorn	20	190,740.00	To commence in May to September 2016
Cconstruction management				
Health Support Complex at Thabamoopo Hospital	Capricorn	R 13, 500,000.00	Design	
Upgrading of low volume access roads				
Upgrading of an access road to Manaileng (Rafiri)in Lepelle-Nkumpi	Lepelle-Nkumpi LM	15,700	construction	Outsourced Service providers

PROJECT	MUNICIPALITY	BUDGET (000')	STATUS	RESOURCES
HOUSEHOLD BASED ROUTINE MAINTENANCE				
Household Routine Maintenance at Lepelle-Nkumpi Municipality	Lepelle-Nkumpi	10,300	Site Handover	Outsourced Service providers

**DEPARTMENT OF RURAL DEVELOPMENT AND LAND REFORM
RECAPITALIZATION PROJECTS**

Local Municipality	Farm Name	Property Description	Programme	Total Recap funds required/approved	Budget 2016/2017	Commodity Type	Proposed Date/Quarter of Recap	New/Existing	Status of the Projects
Lepelle-Nkumpi	Manaileng CPA	R/E of Grootfontein 99 KS	Restitution	N/A	R 5 000 000.00	Livestock		New	Business plan development
Lepelle-Nkumpi	Batladi CPA	R/E of Zebediela 101 KS	Restitution	N/A	R 5 000 000.00	Citrus		New	Business plan development
Lepelle-Nkumpi	Thabang Maapola	R/E, Ptn 0 & Ptn 4 of Paardevlei 201 KS	PLAS	R 2 130 135	R 369 318	Livestock	R 1 760 817	R 1 760 817	Implementing first tranche
Lepelle-Nkumpi	Batho Lenting	Vaalpunt 200KS & Monte Christo 199 KS	PLAS	R 2 600 817	R 981 452	Livestock	R 1 619 365	R 1 619 365	Implementing first tranche

**DEPARTMENT OF RURAL DEVELOPMENT, LAND REFORM AND AGRICULTURE
REID PROJECTS**

Project Name	District Municipality	Number of Ha affected by the project	Number of Small-holder farmers affected	Number of Women employed	Number of Youth employed	Number of Disabled persons employed	Total Project Value	Budget allocation 16/17	Approved by Projects Approval committee (YES/NO)	SCM status	Enterprise's Budget	Project Type
Poultry Value Chain	Capricorn	20	112.00	112	76	30	R 0.00	R 3 000 000.00	yes	N/A	R 3 500 000.00	Rural Business Enterprises
Potato Belt	Capricorn	600	50.00	39	20	0	R 3 000 000.00	R 1 000 000.00	No	N/A	R 1 000 000.00	Rural Business Enterprises
Sekhwithing	Capricorn	200	50.00	30	10	0	R 1 000	R	No	N/A	R 600	Cooperative

Project Name	District Municipality	Number of Ha affected by the project	Number of Small-holder farmers affected	Number of Women employed	Number of Youth employed	Number of Disabled persons employed	Total Project Value	Budget allocation 16/17	Approved by Projects Approval committee (YES/NO)	SCM status	Enterprise s Budget	Project Type
Secondary Cooperative							000.00	600 000.00			000.00	s
Hlakano youth bakery	Capricorn	1	5.00	1	5	0	R 400 000.00	R 500 000.00	No	N/A	R 500 000.00	Industry
Kopano Cattle feedlot	Capricorn	300	5.00	0	0	0	R 200 000.00	R 500 000.00	No	N/A	R 500 000.00	Industry
Mathomomayo Primary Cooperative	Capricorn	1	5.00	5	2	0	R 100 000.00	R 400 000.00	No	N/A	R 400 000.00	Rural Business Enterprises
Moloko Fresh produce	Capricorn	5	5.00	2	1	0	R 520 957.00	R 520 957.00	No	N/A	R 520 957.00	Rural Business Enterprises
Senamorriri Stone Crushers	Capricorn	1	8.00	3	2	1	R 5 000 000.00	R 500 000.00	Yes	N/A	R 500 000.00	Industry

LIMPOPO DEPARTMENT OF HEALTH

Facility Name	Project Name	Projects Activities (All activities to be performed under this project should be listed)	District	Construction Start Date	Construction End-Date	Nature of Investment
Thabamooopo Hospital	Thabamooopo Hospital: Health Support Facility 2nd Contractor	Review designs, technical documentation, bid advertisement, evaluation and award for replacement contractor. Site hand over and construction start.	Capricorn	2016/05/29	2018/12/18	Upgrade
Thabamooopo Hospital	Thabamooopo Hospital: New Forensic Ward Facility	Finalize Health Brief, Appoint PSP's, Design, Tender documentation.	Capricorn	2017/04/01	2019/04/30	Addition
Thabamooopo Hospital	Thabamooopo Hospital: Central Mini-Hub Laundry and Linen Bank.	Health Brief, Planning, Design & Approval. Technical Documentation.	Capricorn	2018/02/28	2020/02/18	Addition

Facility Name	Project Name	Projects Activities (All activities to be performed under this project should be listed)	District	Construction Start Date	Construction End-Date	Nature of Investment
Thabamoopo Hospital	Thabamoopo Hospital: Organisational Development for the Revitalization Site	Organisational Development: 1) Strengthen Leadership & Corporate Governance: Audit current approved staff establishment against new facilities provided; Facilitate post establishment in lieu of the gaps identified in the Audit, Facilitate recruitment of appropriate personnel; 3) Capacity building: Dry Needling; Cognitive Behaviour Therapy, Science in Sound Nutrition, Occupational Therapy as a Window of Change, Pharmacology Update, Psychiatric Update, Change Management, Boiler Operator Training.	Capricorn	2016/04/01	2017/03/31	Management Support
Thabamoopo Hospital	Thabamoopo Hospital: Quality Improvement for the Revitalization Site	Quality Improvements: 1) Patient safety, clinical governance & clinical care: Appoint local artist/s to do wall mural paintings and décor to contribute to a rehabilitative environment. Implement and monitor infection, prevention and control plan. Procure cleaning equipment, patients' clothing and linen. Procure and mount suggestion boxes and notice boards to improve on service feedback and information sharing.	Capricorn	2015/06/01	2017/03/31	Management Support
Thabamoopo Hospital	Thabamoopo Hospital-Health Technology: Substance Abuse & Adolescent Ward / Facility	Audit equipment list for existing completed facilities, determine gaps and procure outstanding equipment, medical devices, and furniture and sky jack. Develop and appraise equipment list for projects in planning.	Capricorn	2016/04/01	2017/03/31	New assets
Thabamoopo Hospital	Thabamoopo Hospital: Scheduled Maintenance-Mechanical Electrical Programme	Statutory inspection, repairs and maintenance, obtain certificates of compliance for pressure vessels in terms of boilers, calorifiers, medical gas plant & vacuum pumps, fire water equipment; fire extinguishers, smoke detectors.	Capricorn	01-Aug-16	31-Mar-17	Maintenance: Routine / Preventative
Thabamoopo Hospital	Thabamoopo Hospital: Scheduled Maintenance-Health Technology	Repairs and maintenance of autoclaves.	Capricorn	01-Aug-16	31-Mar-17	Maintenance: Routine / Preventative
Thabamoopo Hospital	Thabamoopo Hospital: Replacements-Mechanical Electrical Programme	Purchase, deliver, install, test and commission 4x 2 500 litre calorifiers.	Capricorn	01-Aug-16	31-Mar-17	Replaced assets
Dr. MMM Nursing School	Replacement of Dr MMM Nursing School (Groothoek) at	Bid evaluation, adjudication, and award. Site hand over and construction.	Capricorn	2017/04/01	2020/06/30	New assets

Facility Name	Project Name	Projects Activities (All activities to be performed under this project should be listed)	District	Construction Start Date	Construction End-Date	Nature of Investment
	Thabamoopo Hospital Site					
Malemati Clinic	Malemati Clinic: Replacement of existing clinic on the same site. Furniture & Equipment.	Health Brief compiled and approved. Appoint PSP's, Design, Technical Documentation and Tender Advertisement.	Capricorn	2016/04/01	2018/03/31	Replaced assets
Lebowakgomo EMS Station	Lebowakgomo EMS Station: Renovations of the Fire Station into an EMS Station: 2nd Project	Health brief for the renovations into an EMS Station approved. Finalise design, technical documentation inclusive of health technology and Furniture List and Specifications, bid advertisement, bid evaluation and award. Construction starts.	Capricorn	2016/08/30	2017/08/30	New assets
Dr. MMM Nursing School	Replacement of Dr MMM Nursing School (Groothoek) at Thabamoopo Hospital Site	Health brief compilation and approval for nursing school and student nurses' residential accommodation inclusive of decommissioning plan of Dr MMM Nursing School. Appoint PSPs designs, technical documentation, bid advertisement.	Capricorn	2017/04/01	2020/06/30	New assets

BUDGET SUMMARY

A. REVENUE

LIM355 Lepelle-Nkumpi - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description R thousand	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Revenue By Source										
Property rates	16 079	19 222	18 786	20 037	20 037	20 037	–	21 360	22 684	24 023
Property rates - penalties & collection charges										
Service charges - refuse revenue	4 324	5 302	5 661	6 132	6 132	6 132	–	6 537	6 942	7 352
Service charges - other			405							
Rental of facilities and equipment	156	213	218	540	567	567		512	544	576
Interest earned - external investments	3 950	3 867	5 493	5 259	10 518	10 518		11 212	11 907	12 610
Interest earned - outstanding debtors	1 262	(1 180)	5 380	4 928	4 928	4 928		5 253	5 579	5 908
Dividends received					–	–				
Fines	625	893	2 666	7 968	7 968	7 968		8 494	9 021	9 553
Licences and permits	–	–			–	–				
Agency services	32 973	44 105	54 502	9 445	9 445	9 445		10 069	10 693	11 324
Transfers recognised - operational	130 061	141 645	169 001	213 405	214 816	214 816		208 066	217 768	229 090
Other revenue	1 635	1 026	2 586	77 759	77 962	77 962	–	124 948	117 040	105 513
Gains on disposal of PPE		291								

Total Revenue (excluding capital transfers and contributions)	191 066	215 383	264 699	345 475	352 374	352 374	–	396 451	402 178	405 947
<u>Expenditure By Type</u>										
Employee related costs	54 649	60 201	70 249	77 013	83 403	83 403	–	88 442	93 780	100 251
Remuneration of councillors	14 015	11 906	15 795	18 134	18 134	18 134		19 505	20 909	22 352
Debt impairment	25 290	–	12 441	29 557	29 557	29 557		26 429	23 861	21 743
Depreciation & asset impairment	26 079	–	27 263	35 179	35 179	35 179	–	37 289	39 601	41 938
Finance charges	150	54	19	26	26	26		28	30	32
Bulk purchases	–	–	–	–	–	–	–	–	–	–
Other materials	6 994	2 660	2 636	18 748	18 498	18 498		15 746	14 741	15 667
Contracted services	3 731	2 553	9 035	20 389	20 389	20 389	–	28 355	12 077	10 887
Transfers and grants	–	–	–	–	–	–	–	–	–	–
Other expenditure	55 329	56 330	45 985	93 831	88 687	88 687	–	89 646	96 650	99 369
Loss on disposal of PPE			757							
Total Expenditure	186 235	133 704	184 180	292 878	293 874	293 874	–	305 440	301 648	312 239
Surplus/(Deficit)	4 831	81 679	80 519	52 598	58 500	58 500	–	91 011	100 530	93 709
Transfers recognised - capital	38 836	14 841	32 882	76 678	82 234	82 234		51 466	55 343	58 463
Contributions recognised - capital	–	–	–	–	–	–	–	–	–	–
Contributed assets										
Surplus/(Deficit) after capital transfers & contributions	43 667	96 520	113 401	129 276	140 734	140 734	–	142 477	155 873	152 172
Taxation										
Surplus/(Deficit) after taxation	43 667	96 520	113 401	129 276	140 734	140 734	–	142 477	155 873	152 172
Attributable to minorities										
Surplus/(Deficit) attributable to municipality	43 667	96 520	113 401	129 276	140 734	140 734	–	142 477	155 873	152 172
Share of surplus/ (deficit) of										

associate										
Surplus/(Deficit) for the year	43 667	96 520	113 401	129 276	140 734	140 734	–	142 477	155 873	152 172

Surplus/(Deficit) for the year	43 667	43 667	43 667	43 667	43 667	43 667		43 667	43 667	43 667
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	Budget Year 2015/16	Adjustment Budget Year 2015/16	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
<u>Other Revenue by source</u>					
Traffic Revenue	1 886 400.00	1 886 400.00	2 010 902.40	2 135 578.35	2 261 577.47
Building Plans	95 175.17	95 175.17	101 456.73	107 747.05	114 104.12
PTO's	17 707.01	17 707.01	18 875.67	20 045.96	21 228.67
Sale os sites	34 307.33	34 307.33	36 571.61	38 839.05	41 130.56
Accumulated Internal Funding	74 255 731.20	74 255 731.20	120 905 195.40	112 746 071.95	100 965 400.00
Tender Revenue	503 190.14	503 190.14	536 400.69	569 657.53	603 267.33
Relocation of Beacons	16 600.32	16 600.32	17 695.94	18 793.09	19 901.88
Cattle Pound	553 344.00	553 344.00	589 864.70	626 436.32	663 396.06
Sundry Income	12 855.29	12 855.29	13 703.74	14 553.37	15 412.02
Skills Development Levy - Refunds	148 513.63	148 513.63	158 315.53	168 131.10	178 050.83
		-			
Other	235 586.04	438 086.04	559 350.11	594 029.82	629 077.58
Total 'Other' Revenue	77 759 410.12	77 961 910.12	124 948 332.53	117 039 883.58	105 512 546.51

B. OPERATING EXPENDITURE

Description R thousand	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
<u>Expenditure By Type</u>										
Employee related costs	54 649	60 201	70 249	77 013	83 403	83 403	–	88 442	93 780	100 251
Remuneration of councillors	14 015	11 906	15 795	18 134	18 134	18 134		19 505	20 909	22 352
Debt impairment	25 290	–	12 441	29 557	29 557	29 557		26 429	23 861	21 743
Depreciation & asset impairment	26 079	–	27 263	35 179	35 179	35 179	–	37 289	39 601	41 938
Finance charges	150	54	19	26	26	26		28	30	32
Bulk purchases	–	–	–	–	–	–	–	–	–	–
Other materials	6 994	2 660	2 636	18 748	18 498	18 498		15 746	14 741	15 667
Contracted services	3 731	2 553	9 035	20 389	20 389	20 389	–	28 355	12 077	10 887
Transfers and grants	–	–	–	–	–	–	–	–	–	–
Other expenditure	55 329	56 330	45 985	93 831	88 687	88 687	–	89 646	96 650	99 369
Loss on disposal of PPE			757							
Total Expenditure	186 235	133 704	184 180	292 878	293 874	293 874	–	305 440	301 648	312 239

C. CAPITAL BUDGET

Categories	2016/2017	2017/2018	2018/2019
Capital project - own funding	80,640,000.00	98,400,000.00	90,829,367.55
Capital Project - MIG Funded	44,867,270.24	53,073,016.62	56,042,360.75
Institutional Development- own funding	16,970,000.00	4,400,000.00	5,300,000.00
Capital Budget	142,477,270.24	155,873,016.62	152,171,728.29

Out of the total capital budget of R142.5m, R155.9m and R152.2 for the 2016/2017, 2017/2018 and 2017/2018 financial years, R44.9m, R53.1m and R56.0m of the total budget for the 2016/2017, 2017/2018 and 2017/2018 financial years will be funded by Municipal Infrastructure Grant (MIG), which is 31.497%, 34.05% and 36.83mof the total capital budget.

CHAPTER 13: INTEGRATION PHASE

APPROVED SECTOR PLANS

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

SPATIAL DEVELOPMENT FRAMEWORK

One of the requirements of the Municipal Systems Act, 2000 is that municipal IDP's should contain a Spatial Development Framework (SDF). A reviewed SDF was approved by council in 2008 financial year. And the document was again reviewed during 2015/16 financial year to align it with changing circumstances.

PURPOSE OF THE SDF

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

- be a strategic, indicative and flexible forward planning tool to guide planning and decisions on land development;
- develop an argument or approach to the development of the area of jurisdiction which is clear enough to allow decision-makers to deal with the unexpected;

- develop a spatial logic which guides private sector investment;
- ensure the social, economic and environmental sustainability of the area;
- establish priorities for public sector development and investment; and
- identify spatial priorities and places where public-private partnerships are a possibility.

LEBOWAKGOMO DISTRICT GROWTH POINT

This node was identified as a District Growth Point in the Limpopo Spatial Rationale, 2002. Lebowakgomo is the economic hub of the municipal area. This node is constituted by following centres: Lebowakgomo Business Centre, Lebowakgomo Township and Middlekop. Lebowakgomo was proclaimed in terms of the Regulations for the Administration and Control of Townships, 1962 (Proc. No. R293 of 1962) and used to serve as the capital of the former Lebowa government. It has a population of approximately 35543 people. A Local Spatial Development Plan has been developed by council during the 2012/13 for the area to guide specific forms and locations of private and public sector investments into the area

MAGATLE MUNICIPAL GROWTH POINT

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

RURAL SETTLEMENTS

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

STRATEGIC DEVELOPMENT AREAS (SDA's)

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

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

SPATIAL OBJECTIVES OF THE SDF

	SPATIAL OBJECTIVE	STRATEGIES
1	The establishment of an optimal and functional spatial pattern for the municipal area over time.	Develop settlements in accordance with their development potential. The level of investment in a settlement/settlement area for the provision of housing, economic development (e.g. LED projects); social services (e.g. clinics, schools, etc), physical infrastructure (e.g. level of services), institutional infrastructure (e.g. police stations, municipal offices), etc. should be done in accordance with the development potential of such a settlement/ settlement area.
2	The establishment of a spatial pattern to provide a framework for the provision of social facilities and physical infrastructure on a cost effective basis and to provide a sound basis for economic growth to increase income and employment in both the formal and informal sectors.	Utilise the hierarchy of settlements as defined in the Spatial Development Framework and the Proposed Norms and Standards for the Provision of Community Facilities and Physical Infrastructure for different settlements.
3	Establish sustainable settlements that are able to generate economic activities and create jobs for their residents.	Nodal points with development potential in rural areas should receive priority attention in terms of providing a higher level of community facilities and physical infrastructure.
4	Areas currently utilised or earmarked/identified as areas with potential for specific utilisation in future, e.g. areas for mining, agricultural development, tourism, trade and industry, residential development (see Spatial Maps), should be protected from any development that will sterilize or negatively impact on existing and future utilisation of such areas for that specific use.	No new land development will be allowed in areas that are utilised or earmarked/identified as areas with potential for specific utilisation (e.g. areas for mining, agricultural development, tourism, trade and industry, residential development) in future without a proper motivation A Land Use Management System should allow for partnerships with Traditional Authorities to be forged.
5	Increase residential densities to achieve a more compact “urban” structure to achieve	Reduced residential erf sizes for new housing projects should be negotiated with rural communities.

	specific threshold values in population to provide for higher levels of social, physical, institutional and economic services.	Existing low density residential areas can be dandified by means of infill planning. New land development should be concentrated in development nodes and priority should be given to development nodes when new housing projects are allocated. This should accommodate rural life styles like backyard ploughing fields and livestock enclosures
6	Illegal occupation (invasion) of land and the allocation of informal residential sites should be discouraged.	A process should be put in place whereby traditional authorities should request the local authority A collaborative system between the two is required to ensure elimination and management of illegal land occupation

LAND USE MANAGEMENT SCHEME

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

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

LOCAL ECONOMIC DEVELOPMENT STRATEGY

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

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

LED STRATEGIES

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

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

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

- Attain funding and establish farm-based tourism & recreation opportunities linked to Zebediela citrus estate
- Establish accommodation and day visitor facilities at the MEC residence
- Revitalise Mafefe village camp and identify sustainable future uses such as youth camps and promotion of packaged deals
- Undertake an 'invest in Lepelle-Nkumpi' campaign through promotional brochures
- Trash-for-cash

The reviewed LED Strategy is aligned to NDP, NSDP, Limpopo Employment, Growth and Development Plan and other local and National development trends and tools.

INVESTMENT AND MARKETING PLAN

Investment and Marketing Plan was developed to take active steps to promote investment opportunities as proposed by the LED strategy.

The Investment Guide and Strategy for LNM is Divided into the Following Segments;

- Business retention and expansion programme
- Business Attraction Programme
- Establishment of a special purpose vehicle
- Guidelines for formation of joint ventures
- Co-operative development guidelines
- SMME development guidelines
- Implementation plan

PROPOSED INVESTMENT PROJECTS AND TARGET MARKETS

PROJECT DEVELOPMENT	SECTOR	TARGET MARKET
1. Goat meat production	Agriculture Manufacturing	Goat farmers, Butcheries, Tanners, Clothing manufacturers, Wholesalers, Cold storage keepers
2. Citrus juice extraction	Agriculture Manufacturing	Canning industries, Juice industry, Local business people
3. Zebediela Farm stay	Tourism	Business people, Tour operators
4. Production of slate slabs	Mining Manufacturing	Tile manufacturers, Mining industry, Construction companies
5. Organic cotton farming	Agriculture	Woolworths Crop Farmers, Irrigation companies, Produce, Retailers, Distribution companies, Packaging companies, Storage companies

GOVERNMENT SUPPORT MECHANISMS THAT COULD AID INVESTMENT

LEDA	SETA	TIL	SEDA	NAFCOC
<ul style="list-style-type: none"> •Develops & promotes SMMEs •Provides & facilitates business & investment opportunities •Initiates strategic investments in viable tourism & property projects •Provides developmental support in all economic sectors •Facilitates rural nodal development •Empowerment of community, small business & BEE stakeholders through public, private & community partnerships 	<ul style="list-style-type: none"> •Facilitates skills development in the education, training and development sector. •Promotes & facilitates the development & improvement of the skills profile of the workforce •Identifies skills shortages & training needs •Improves productivity in the workplace •Promotes self employment •Provides and regulates employment services 	<ul style="list-style-type: none"> •Promotes the Province as the preferred investment and trade location in SA •Markets the competitive advantages of Limpopo Province •Establishes & maintains business in Limpopo 	<ul style="list-style-type: none"> •Provides information to small enterprises and entrepreneurs •Designs & implements a standard national delivery network •Strengthens support for SMMEs access to finance •Creates an enabling regulatory environment •Expands market opportunities for small businesses •Localises small business support •Expands education and training for small businesses •Co-funds minimum business infrastructure facilities 	<ul style="list-style-type: none"> •Serves the interest of BBBEE companies & SMMEs •Facilitates the growth of the economy by ensuring transformation & empowerment •Represents interest of SMMEs & BEEs in policy formulation, Business opportunities & creation of employment opportunities •Facilitates joint ventures and preferential procurement partnerships

The following feasibility studies have been packaged;

- Goat meat production
- Citrus juice extraction
- Zebediela Farm Stay
- Production of slate slabs

The following pre-feasibility studies have also been packaged;

- Organic cotton farming
- White meat cluster
- Aquaculture in Lepelle-Nkumpi
- Mafefe tourism centre

INTEGRATED ENVIRONMENTAL MANAGEMENT PLAN

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

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

KEY ENVIRONMENTAL ISSUES

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

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

INTEGRATED WASTE MANAGEMENT PLAN

Council developed an IWMP in 2004/5 financial year.

Implementing Waste Management Services in L-NLM

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

Waste Management Future Plans

The following are the future plans of the municipality;

- Develop a plan to implement waste management services
- Initiate public information, consultation and awareness creation regarding waste management services
- Promotion of inter-governmental departments dialogue and collaboration to address health care and hazardous waste matters

- Promulgation of by-laws to facilitate implementation of waste management services
- Identify markets for promoting recycling and composting projects
- Initiate service costs for various service points

This IDP strives to expand waste collection to six more villages (Moletlane, Mogodi, Makurung, Dithabaneng, Mamaolo and Seleteng) in the MTREF period. District has constructed a licensed landfill site at Lenting village and is managed by Lepelle-Nkumpi through technical assistance

DISASTER MANAGEMENT PLAN

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

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

STORM WATER CONTROL PLAN

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

A storm water control plan was developed by council in 2008/9 financial year and it proposes for prioritisation of the two high risk areas around Mathibela and Lebowakgomo. Council is currently busy with development of roads and storm water master plan for the whole municipal area.

PERFORMANCE MANAGEMENT SYSTEM

IMPLEMENTING PERFORMANCE MANAGEMENT

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

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

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

CONDUCTING PERFORMANCE REVIEWS

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



RISK MANAGEMENT AND FRAUD PREVENTION

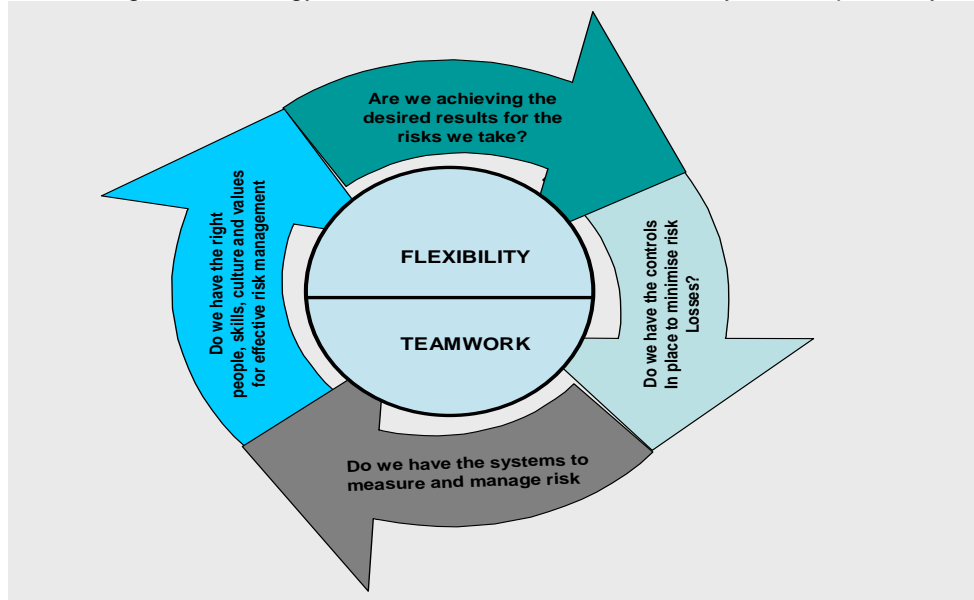
RISK MANAGEMENT

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

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

MUNICIPAL RISKS IDENTIFICATION

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



ANTI-CORRUPTION AND FRAUD PREVENTION PLAN

Council has also approved a reviewed fraud prevention plan in June 2012. It covers issues around fraud risk management; proactive defence of assets; and fraud response plan.

Implementation of the following initiatives will contribute significantly to the reduction of corporate crime:

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

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

COMMUNICATION STRATEGY

Municipality approved a reviewed communication strategy in 2015. The objectives of the strategy are;

- To create awareness and support the Municipality's mission, vision and programmes.
- To promote the municipality's projects, achievements and future plans
- To project the municipality's positive image and build a good reputation and enhance its corporate image.
- To build good working relations with stakeholders and keep them informed on developments within the municipality, change the negative perceptions people have about the municipality.
- Promote access to information by communities.
- Positively influence media agenda.
- Continuously update customers/ratepayers about our services
- To enhance public participation programmes
- Create a uniform identity for the municipality

Media

While most media use English, Lepelle-Nkumpi is pre-dominantly rural with high level of illiteracy; the predominant spoken language is Sepedi. Most residents listen to Thobela FM, Capricorn FM, Greater Lebowa Kgomo FM, Zebediela FM and Jacaranda RMfm, reading mainly Sowetan, Daily Sun, CapricornVoice, Seipone, Limpopo News, Polokwane Review, and Polokwane Observer.

Some residents are able to access national weekly newspapers like Sunday Sun, City Press, Sunday Times and Sunday World in local shops.

Despite poor signal for radio and television stations, some residents are able to install satellite television. The municipality has been able to establish good relationship with Review, Limpopo News, Capricorn Voice and Polokwane Observer. It is therefore critical to maintain these relations whilst appreciating the media as important partner in development communication

Public Participation

The municipality is also able to communicate and get feedback from the community on issues related to service delivery, successes and challenges through Ward Committees and municipal call centre. The strengthening of ward committees will play a major role in changing the negative perception the community has about the municipality.

Themes and Messages

Themes are basic structures that drive the communications plan and are influenced by the National and Provincial government's plan as in:

- The State of the Nation Address (SONA)
- The State of the Province Address (SOPA)
- State of the Municipal's Address (District and Local)
- The Municipal IDP and Budget

Key Communication Drivers

These are the programmes that the council will undertake to communicate and inform communities:

- IDP and Budget consultations
- Annual Reports
- Municipal Public Participation Programmes
- Projects launches

Messengers

Primary Messengers: Politicians

- Mayor
- Speaker
- Executive Committee Members

Secondary Messengers: Administrators

- Municipal Manager
- Spokesperson (Manager in the office of the Mayor)
- Senior Communication Officer

Internal Communications

- Effective communication with employees leads to greater productivity and improved achievement. Therefore, in order to accomplish this; the municipality has to set up internal lines of communication. The generic service standards give effect to the manner and approach for responding and handling communication internally.

- In essence, the Municipality has got a task to initiate and create open communication channels within the organisation by imparting information and encouraging all employees to become involved in two-way communication. Keeping the employees informed will, promote good employee relations and build goodwill in the face of all employees.

EMPLOYMENT EQUITY PLAN

The Employment Equity Act requires of every Employer to promote equal opportunities in its workplace by eliminating unfair discrimination from any employment policy or practice. LNM will ensure that the principles of fairness and equity are incorporated into all aspects of employment, including recruitment, training, promotion, retention and accommodation in the workforce

OBJECTIVES OF THE EMPLOYMENT EQUITY PLAN

NO	AREAS	OBJECTIVES
1.	Compliance to the Employment Equity Act	LNM recognizes its obligations in terms of the EEA and understands that the primary purpose of the legislation is to advance transformation through the setting of time specific targets for achieving equity in all the levels of management
2.	Participation and Consultation	The process of developing and implementing the EEP shall be transparent and consultative. LNM endeavours to ensure participation of all the relevant stakeholders.
3.	Equality and Equal Opportunities	Management is committed to review all its policies and related procedures to ensure alignment with employment equity policy so as to create a platform from which equal opportunities can be attained.
4.	Diversity in the Workplace	The act of recognizing diversity also allows those employees with these talents to feel needed and have a sense of belonging, which in turn increases their commitment to LNM and allows each of them to contribute in a unique way.
5.	Organizational Culture	The organizational culture shall accordingly, be underscored by respect for individuals irrespective of different backgrounds and traditions, and an appreciation of the negative consequences of stereotyping
6.	Employee Development and Capacity Building	LNM is committed to the creation of an enabling environment which allows individuals to achieve their full potential and thus contribute to excellent performance. Management accordingly commits itself to the development of all employees irrespective of race, gender and disability status.
7.	Succession Planning	LNM recognizes the challenges inherent in recruiting and retaining staff in scarce skills and highly specialized disciplines where there is a small pool of candidates from the designated groups. In this regard succession planning and capacity building are crucial to the success of this policy.
8.	Safety, Health and	LNM will ensure that the highest standards are always adhered regarding the

	Wellness Policies and Practices	Safety, Health and wellness of its employees and employees of its Service Providers. An employee wellbeing programme will be developed and implemented across the municipality.
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NUMERICAL GOALS 2017/2018

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	1	0	0	0	0	0	0	0	0	0	1
Senior management	2	0	0	0	3	0	0	0	0	0	5
Professionally qualified and experienced specialists and mid-management	11	0	0	0	10	0	0	0	0	0	21
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	30	0	0	0	27	0	0	0	0	0	57
Semi-skilled and discretionary decision making	41	0	0	0	37	0	0	0	0	0	78
Unskilled and defined decision making	50	0	0	0	25	0	0	0	0	0	75
TOTAL PERMANENT	135	0	0	0	102	0	0	0	0	0	237
Temporary employees	61	0	0	0	129	0	0	0	0	0	190
GRAND TOTAL	196	0	0	0	231	0	0	0	0	0	427

NUMERICAL GOALS FOR PEOPLE WITH DISABILITIES

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	0	0	0	0	0	0	0	0	0	0	0
Senior management	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	1	0	0	0	1	0	0	0	0	0	2
Skilled technical and academically	0	0	0	0	1	0	0	0	0	0	1

qualified workers, junior management, supervisors, foremen, and superintendents											
Semi-skilled and discretionary decision making	1	0	0	0	0	0	0	0	0	0	1
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0	0	0
TOTAL PERMANENT	2	0	0	0	2	0	0	0	0	0	4
Temporary employees	1	0	0	0	0	0	0	0	0	0	1
GRAND TOTAL	3	0	0	0	2	0	0	0	0	0	5

The following people and structures shall implement and monitor the EEP,

- Employment Equity Forum
- Local Labour Forum
- Employment Equity Manager
- Human Resources Manager
- Executive Managers
- Municipal Manager

DISASTER RECOVERY PLAN

Risk Assessment and Business Impact Analysis was conducted and the report focused on the following areas;

- Disaster Exposure
- Peripheral Security
- Monitoring
- Lighting
- Access Control
- Interior Security
- Emergency Systems
- General Office Areas
- Records retention areas
- Heating and Ventilation
- Air Conditioning
- Emergency generators

Key specific and focus areas that were looked into:

- Server room Fire and water damage exposure
- Electricity in the Server room
- Server room Air conditioning
- Physical security and access controls
- Off-site storage program
- Recoverability of critical functions
- Problem and change management

IT CONTINUITY MANAGEMENT POLICY

- The IT Continuity Management Policy covers all functions contained within the municipality.
- Forms basis of all ICT Continuity Planning activities.
- Its implementation within the LNM should follow the guidelines and processes as outlined in the ITCMP.

PURPOSE:

- Provision of contingency arrangements and services that will address the ICT Recovery demands and
- Provision of an ICT Recovery Infrastructure to be used by the BCP

The IT Continuity and DR Strategy entail Team Structures as follows:-

- **Incident Management Team (IMT):** determine the nature and extent of the disrupt/disaster
- **IT Recovery Team (ITRT):** Takes the overall charge of the process and ensure business continues as normal.
- **Crisis Management Team(CMT):** coordinates and communicates with stakeholders, especially suppliers ,media and customers

The following projects have been proposed for implementation by LNM;

- DR Switching Centre as part of the crucial phase of the DRP which is thus far completed. DR Switching Centre needs to be upgraded though
- Testing of planned failover that has been completed.
- Upgrading of the UPS in the Server room which has been done.
- Appointment of the DRP Team Structures.
- Installation of the EnviroRac for enhancement of Security and monitoring of the servers' environment.

BUDGET RELATED POLICIES

The following budget related policies have also been approved by council and informed the compilation of Lepelle-Nkumpi 2016/17 Budget;

- Tariff Policy
- Cash and Investment
- Budget and Virement

- Assets Policy
- Credit Control and Debt Collection
- Bad debt and write-off
- Indigent Policy
- Cell phone Allowance
- Car and Travel Allowance
- Subsistence and Travel
- Overtime Policy
- Supply Chain Management Policy

APPROVAL

Council of Lepelle-Nkumpi Municipality, in an ordinary council meeting held on the 26th May 2016, approved the 2016-2021 IDP in line with Section 34 (a) of the Municipal Systems Act No. 32 of 2000.

Acting Municipal Manager
Ms. Lovey Modiba

Speaker
Honourable Nakedi Sibanda