

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

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

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					2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
<b>Water Operation and Maintenance : OPEX (KPA 2: BASIC SERVICE DELIVERY)</b>													
INR-04	Refurbishment of Water	Refurbishment of water infrastructure assets	All LMs	Number of water schemes refurbished	2 water schemes refurbished	2 water schemes refurbished	Dora dependent	30 702 000.00	35 088 000.00	27 127 000.00	Water SOS	CDM	N/A
INR-05	Electrification of Boreholes	Diesel operated boreholes to Electricity	CDM	Number of boreholes electrified	10 boreholes electrified	10 boreholes electrified	10 boreholes electrified	2 000 000.00	3 120 000.00	3 120 000.00	Equitable shares	CDM	EMP
INR-06	Free Basic Water	Payment of Electricity and Diesel	CDM	Percentage payment of electricity & diesel	100 percent payment of electricity & diesel	100 percent payment of electricity & diesel	100 percent payment of electricity & diesel	8 000 000.00	9 990 000.00	10 090 000.00	Equitable shares	CDM	N/A
INR-09	Bulk water purchase	Payment of LNW invoices	CDM	Percentage payment of Bulk Water Supply	100 percent payment of Bulk Water Supply	100 percent payment of Bulk Water Supply	100 percent payment of Bulk Water Supply	52 000 000.00	51 000 000.00	51 510 000.00	Equitable shares	CDM	N/A
<b>WATER PROJECTS</b>													
INFR-50	Groothoek (Lebowakgomo) Water Supply	Construction of Water supply project	Lepelle Nkumpi	Number of household with water access	321 household with water access	321 household with water access	321 household with water access	5 527 000.00	Nil	3 509 000.00	MIG	CDM	N/A
INFR-51	Groothoek (Mathibela) Water Supply	Construction of Water supply project	Lepelle Nkumpi	Number of household with water access	0 household with water access	2600 household with water access	None	6 141 000.00	8 054 000.00	Nil	MIG	CDM	N/A
INFR-52	Groothoek Regional Water Supply (Ga-Molapo)	Construction of Water	Lepelle Nkumpi	Number of household	365 household	None	None	6 497 000.00	Nil	Nil	MIG	CDM	N/A

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

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

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

**LIMPOPO DEPARTMENT OF HEALTH**

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

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

#### LIMPOPO DEPARTMENT OF AGRICULTURE

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

LIMPOPO DEPARTMENT OF AGRICULTURE

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

LIMPOPO DEPARTMENT OF ECONOMIC DEVELOPMENT, ENVIRONMENT AND TOURISM

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



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

#### ESKOM

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

## INTEGRATION

### INTRODUCTION

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

#### 1. APPROVED SECTOR PLANS

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

#### I. SPATIAL DEVELOPMENT FRAMEWORK

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

##### PURPOSE OF THE SDF

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

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

##### LEBOWAKGOMO DISTRICT GROWTH POINT

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

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

### MAGATLE MUNICIPAL GROWTH POINT

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

### RURAL SETTLEMENTS

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

### STRATEGIC DEVELOPMENT AREAS (SDA's)

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

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

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

**TABLE 44: SPATIAL OBJECTIVES OF THE SDF**

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

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

#### LAND USE MANAGEMENT SCHEME

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

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

#### II. LOCAL ECONOMIC DEVELOPMENT STRATEGY

Lepelle-Nkumpi Municipality Local Economic Development (LED) Strategy, developed first in 2007 and reviewed 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);

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

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

### **III. INTEGRATED ENVIRONMENTAL MANAGEMENT PLAN**

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

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

## KEY ENVIRONMENTAL ISSUES

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

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

## IV. INTEGRATED WASTE MANAGEMENT PLAN

Council developed an IWMP in 2004/5 financial year.

### Implementing Waste Management Services in L-NLM

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

### Waste Management Future Plans

The following are the future plans of the municipality;

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

This IDP strives to expand waste collection to six more villages (Moletlane, Mogodi, Makurung, Dithabaneng, Mamaolo and Seleteng) in the 2015/16 financial year. District has constructed a licensed landfill site at Lenteng village.

## V. DISASTER MANAGEMENT PLAN

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

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

## VI. STORM WATER CONTROL PLAN

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

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

## VII. PERFORMANCE MANAGEMENT SYSTEM

### IMPLEMENTING PERFORMANCE MANAGEMENT

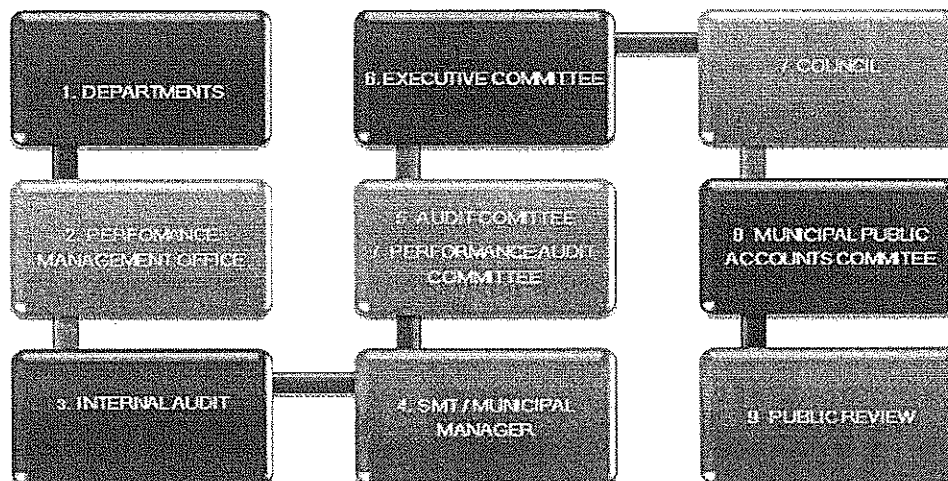
Council has approved a performance management system (PMS) that serves as a framework for undertaking its performance management functions .

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

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

### CONDUCTING PERFORMANCE REVIEWS

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



## VIII. RISK MANAGEMENT AND FRAUD PREVENTION

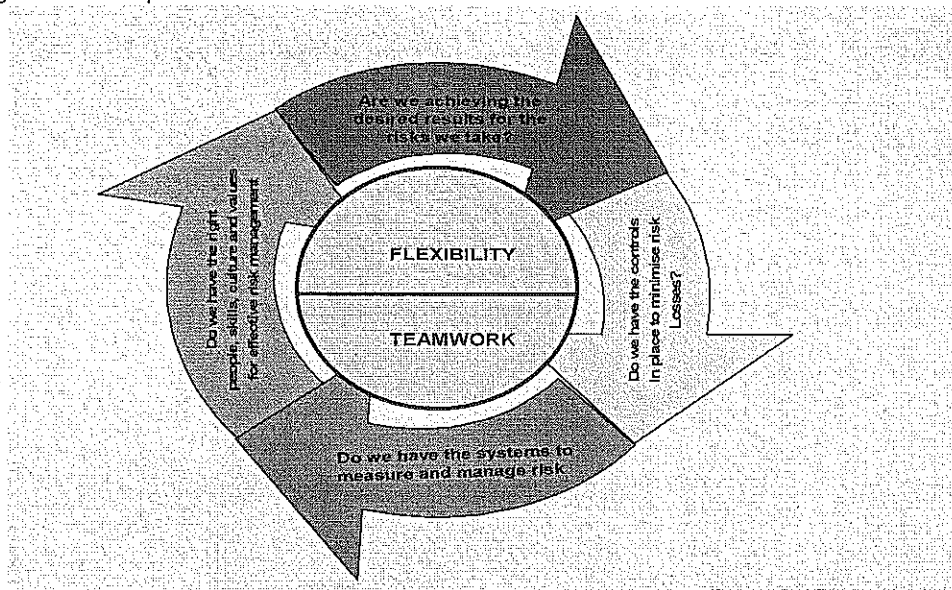
### RISK MANAGEMENT

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

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

### MUNICIPAL RISKS IDENTIFICATION

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



### ANTI-CORRUPTION AND FRAUD PREVENTION PLAN

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

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

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



## **IX. FINANCIAL PLAN**

### **INTRODUCTION**

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

### **2015/16 BUDGET**

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

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

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

### **TARIFF STRUCTURE**

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