

**LEPELLE-NKUMPI LOCAL  
MUNICIPALITY**



**INTEGRATED DEVELOPMENT PLAN**

**2006 – 2011**

**ADOPTED ON THE 30<sup>TH</sup> MAY 2006**

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## **FOREWORD BY THE HONOURABLE MAYOR - CLR CALVIN MASOGA**

It is indeed an honour for me to once more present the Integrated Development Plan (IDP) as reviewed for the 2006/7 financial year. This is the fourth reviewed IDP since the adoption of the original IDP for the Lepelle- Nkumpi municipality in May 2002; and it is also a revised five-year service delivery plan of the newly elected council.

The IDP review process is an annual process whereby the municipal council consults with the community and key stakeholders to get feedback on service delivery gaps, inputs on plans for the coming year, as well as mechanisms to improve on service delivery.

The IDP review process is always an enriching process in that the council is afforded the opportunity to interact and get feedback from a wide representation of the community. We have indeed gathered critical information that would help us reflect and improve our institutional arrangements for better service delivery.

The important role played by sector departments and other institutions during the IDP review cannot be emphasized enough and inputs from these institutions are incorporated into the IDP. However, we still have the challenge of obtaining timely inputs and plans from other institutions, as well as proper coordination for implementation of the IDP. Room for improvement on these aspects therefore exists.

The previous council adopted the Performance Management System, which is currently being rolled out from organizational level right through to individual employees. This system is a tool for monitoring and evaluating the performance of the IDP, including the municipal council and officials, on an ongoing basis. The rolling out of the system, coupled with the appointments of managers and other key staff that the council has embarked on, would definitely allow for acceleration of service delivery in the next five years and improved quality of life for our people would therefore be realized.

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M.C. MASOGA  
MAYOR

## **IDP REVIEW- EXECUTIVE SUMMARY**

### **EXECUTIVE SUMMARY TO THE REVISION PROCESS**

The Municipal Systems Act, 2000 (Act No. 32 of 2000) outlines that a municipal council must review its Integrated Development Plan (IDP) annually in accordance with an assessment of its performance measures and to the extent that changing circumstances so demand.

The revision process of the IDP followed the prescriptive framework of public participation as set out in Municipal Systems Act, 2000. All structures within the jurisdiction of the municipality participated actively in the whole process and once more confirmed the municipal priorities with slight changes from the ones in the original IDP adopted in 2002. Municipal priorities are: Water and Sanitation, , Roads and Public Transport, Land and housing, Economic Development, Electricity Health and Welfare Facilities Education Facilities, and Services, Communication Services, Safety and Security, Sport, Arts and Culture and Recreational Facilities, Emergency and Disaster Services, Environment and Waste Management and

The council has over the past five years worked around the clock to implement the IDP in an effort to improve the quality of life of the masses. The following were some of the achievements in this regard:

- Additional 120 398 people have access to water and 34 324 households receive free basic water services;
- Additional 20% of the households use electricity as main source of energy, thus increasing percentage of households with access to electricity to 80%. 11 000 of these households receive free basic electricity;
- About 400 jobs were created through the Expanded Public Works Program as well as Local Economic Development projects;
- 1 200 households received VIP toilets;
- 4 community halls were constructed;
- 4 taxi ranks were constructed;
- One stadium (Mafefe) was constructed and the Lebowakgomo stadium renovated;
- 3 000 low cost housing units were allocated and built for deserving households;
- 41 km of roads was tarred and 41km was regravelled;
- Four LED projects were constructed;
- One fire station was constructed.

The institutional capacity of the municipality is being strengthened on a regular basis to enable delivery of services and address the development priorities as identified by the community. and increased revenue collection.

## A. PREPARATION PHASE: THE PLANNING PROCESS

### 1. INTEGRATED DEVELOPMENT PLANNING

Integrated development planning is one of the key tools for local government to cope with its new role and function in terms of the Constitution of the Republic of South Africa, 1996 and other applicable legislation. In contrast to the role planning has played in the past, integrated development planning is now seen as a function of municipal management, as part of an integrated system of planning and delivery. The integrated development planning process is meant to arrive at decisions on issues such as municipal budgets, land management, social and economic development and institutional transformation in a consultative, systematic and strategic manner.

Integrated Development Planning is a process through which municipalities prepare a strategic development plan, for a five-year period. The Integrated Development Plan (IDP) is a product of the integrated development planning process. The IDP is the principal strategic planning instrument that guides and informs all planning, budgeting, management and decision-making in a municipality. It is a tool for bridging the gap between the current reality and the vision of satisfying the needs of the whole community in an equitable and sustainable manner. Integrated development planning will enable municipalities to develop strategic policy capacity to mobilise resources and to target their activities. In practice the IDP is a comprehensive strategic business plan for the municipality over short and medium term.

Under the new Constitution, local government has a new, expanded role to play. In addition to the traditional role of providing services, municipalities must now lead, manage and plan for development and also play an active role in social and human development. In addition to ensuring that all citizens have access to at least a minimum level of basic services, municipalities must now also take a leading role in addressing poverty, and in promoting local economic and social development. They must not only deliver on present demands for services, they must also anticipate future demands and find ways to provide services in an effective, efficient and sustainable manner over the short, medium and long term.

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

### 2. ROLES AND RESPONSIBILITIES AND INSTITUTIONAL ARRANGEMENTS

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

The IDP process requires that all role-players are fully aware of their own, as well as other role-players' responsibilities in the execution of the IDP process. The roles and responsibilities of the various spheres of government and other relevant stakeholders are as follows:

- The role of the national sphere of government is to provide a legal framework, policy guidelines and principles for sectoral, provincial and local government planning. National government's involvement in the process was basically restricted to the input from specific departments (e.g. DWAF) rendering services in the provinces and to assist and guide municipalities in the integrated development planning process;



- The role of the provincial sphere of government is to monitor the IDP process on a provincial level, facilitate horizontal alignment of the IDP's of district municipalities within the Province and to ensure that vertical/sector alignment took place between provincial sector departments and the municipal planning process;
- The role of the District Municipality (CDM) is firstly to compile a 5 - year IDP as part of an integrated system of planning and delivery, which will serve as an outline for all future development activities within the municipal area. Secondly, the District Municipality is also responsible to effect horizontal alignment of the IDP's of the local municipalities, vertical alignment between district and local planning and the facilitation of vertical alignment of IDP's with other spheres of government and sector departments;
- The role of the local municipalities is to compile a 5 - year IDP as part of an integrated system of planning and delivery, which will serve as an outline for all future development activities within the local municipal area. Local municipalities are also responsible to effect vertical alignment between district and local planning, horizontal alignment with IDP's of adjacent local municipalities and vertical alignment with other spheres of government and sector departments;
- The input and participation of corporate service providers, private sector, NGO's, representatives of organised stakeholder groups, etc. in the IDP process is important as these stakeholders are involved in providing goods and rendering services in the local municipal area and to inform the planning process of issues, problems and constraints experienced, opportunities that exists and areas of potential intervention.

The IDP review was led by the IDP steering committee and involved all structures ranging from council through to ward committees and community representatives at ward level. The following structures were involved in the Lepelle-Nkumpi IDP Review Process and their functions:

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

### 3. LEGAL AND POLICY CONTEXT

#### 3.1 THE CONSTITUTION

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

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

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

#### 3.2 THE MUNICIPAL SYSTEMS ACT, 2000

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

The following sections are of specific importance:

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

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

- (a) *The municipal council's vision for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs;*
- (b) *An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;*
- (c) *The council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;*
- (d) *The council's development strategies which must be aligned with any national or provincial sectoral plans and planning requirements binding on the municipality in terms of legislation;*
- (e) *A spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality;*
- (f) *The council's operational strategies;*
- (g) *Applicable disaster management plans;*
- (h) *A financial plan, which must include a budget projection for at least the next three years; and*
- (i) *The key performance indicators and performance targets determined in terms of section 41.*

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

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

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

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

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

### **3.3 THE RECONSTRUCTION AND DEVELOPMENT PROGRAMME**

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

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

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

### **3.4 GROWTH, EMPLOYMENT AND REDISTRIBUTION STRATEGY (GEAR).**

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

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

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

### **3.5 THE DEVELOPMENT FACILITATION ACT, 1995**

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

- a) Facilitation of the development of both formal and informal existing and new settlements;
- b) Discouraging land invasions without ignoring the reality and history of informal land development process;
- c) Promoting efficient and integrated land development that amongst other things:
  - Integrate rural and urban areas, integrates poor and rich integrates different land users rather than keeping them strictly separates;
  - Makes maximum use of all available resources and avoids duplicating existing infrastructure and services;
  - Promotes development of housing and work opportunities near to each other;
  - Encourage environmentally sustainable practices and process;
  - Establishing viable communities;
  - Protecting the environment;
  - Meeting the basic needs of all citizens in an affordable manner.

### **3.6 THE WHITE PAPER ON LOCAL GOVERNMENT**

The White Paper on Local Government gives the opportunity to find sustainable ways to their social, economic and material needs and improve the quality of their lives.

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

### **3.7 THE MUNICIPAL FINANCE MANAGEMENT ACT, 2003**

The Municipal Finance Management Act, 2003 (Act No. 56 of 2003) makes mandatory provisions that relate to financial management and performance management of municipalities. Section 2 of the Act stipulates that the objective of the Act is to secure sound and sustainable management of the fiscal and financial affairs of municipalities and municipal entities by establishing norms and standards for:

- (a) Ensuring transparency, accountability and appropriate lines of responsibility in the financial affairs of those institutions;
- (b) The management of their revenues, expenditure, assets and liabilities and the handling of their financial dealings;
- (c) Budgetary and financial planning processes and the coordination of those processes with those of the other spheres of government,
- (d) Borrowing;
- (e) The handling of financial problems in municipalities; and
- (f) Other financial matters.

### **3.8 OTHER LEGISLATIVE AND POLICY TRENDS**

#### **3.8.1 THE LOCAL GOVERNMENT: MUNICIPAL AND MANAGEMENT REGULATION**

Municipal and Management Regulation of 2001 outlines the following 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) Any development initiatives in the municipality, physical, social economic and institutional development;
- (c) All known projects, plans and programs to be implemented within the municipal area by any organ of state; and

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

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

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

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

- (a) Gives effect to the principle contained in Chapter 1 of the Development Facilitation Act, 1995 (Act no. 67 of 1995);
- (b) Set out objectives that reflect the desired spatial form of the municipality;
- (c) Contain strategies and policies regarding the manner in which to achieve the above, which strategies and policies must:
  - Indicate desired patterns of land use within the municipality;
  - Address the spatial reconstruction of the municipality;
  - Provide strategic guidance in respect of the location and nature of development within the Municipality;
  - Set out basic guidelines for a land use management system in the municipality;
  - Set out a capital investment framework for the municipality's development programs;
  - Contain a strategic assessment of the environmental impact of the spatial development framework;
  - Identify programs and projects for the development of land within the municipality;
  - Be aligned to the spatial development framework reflected in the integrated development plans of neighbouring municipalities; and
  - Indicate where public and private land development and infrastructure investment should take place.

### **3.8.2 LIMPOPO GROWTH AND DEVELOPMENT STRATEGY**

Section 26 of Municipal Systems Act, 2000 stipulates that Council's development strategies must be aligned with any national or provincial strategies and planning requirements binding on the municipality in terms of legislation.

The purpose of the Limpopo Growth and Development Strategy (LDGS) is to provide a vision for development that reflects the development priorities in terms of social needs and competitive economic growth potential of Limpopo, but that is also consistent with national development imperatives.

The PGDS is informed by existing policy at all levels, which should also be the point of departure for future development policy and integrated development plans.

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

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

PGDS further stipulate the following as the provincial objectives which are aligned to Millennium development goals:

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

As government has committed itself to growth and development of the province, PGDS also adopted a strategy of seven development industrial cluster approach. . The seven development clusters are:

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

### **3.8.3 ACCELERATED AND SHARED GROWTH INITIATIVES FOR SOUTH AFRICA (ASGISA)**

In his state of the nation address, President Thabo Mbeki urges organs of state to make necessary interventions with regard to the First Economy to accelerate progress towards achievement of higher levels of economic growth and development of at least 6% per annum. ASGISA as a government initiative seeks facilitate acceleration of economic growth and development in the country in order to achieve the set socio-economic objectives. ASGISA identifies the following interventions to address constraints towards country's growth potential:

- Infrastructure programs
- Sector investment/industrial strategies
- Skills and education initiatives
- Second economy issues
- Macro-economic issues
- Public administration issues

#### 4. THE REVIEW PROCESS

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

*“Annual review and amendment of Integrated Development Plan.*

*A Municipal council:*

- (a) must review its integrated development plan*
  - (i) annually in accordance with an assessment of its performance measurements in terms of section 41; and*
  - (ii) to the extent that changing circumstances so demand; and*
- (b) may amend its integrated development plan in accordance with a prescribed process.”*

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

- Institutional: e.g. refine terms of reference of structures, etc.;
- Process: e.g. ensuring that all target groups and stakeholders are adequately represented or organizing special events to facilitate improved inter-sectoral and inter-governmental alignment, etc.; and
- Content: e.g. amendment of inappropriate strategies, improving the content of project proposals, reprioritising and reprogramming projects based on improved information regarding the availability of funding, change in priorities, etc.

The purpose of the annual IDP review is the following:

- Municipality must assess implementation performance and the achievement of its targets and strategic objectives;
- IDP is reviewed to reflect the impact of successes as well as corrective measures to address problems;
- IDP is reviewed in the light of changing internal and external circumstances that impact on the priority issues, objectives, strategies, projects and programmes of IDP;
- Revision of the IDP must inform the Municipality’s financial and institutional planning and most importantly, the drafting of the annual budget; and
- Annually reviewed IDP is a key form of the Municipality’s rolling three year Medium Term Strategic (MTSF) and Expenditure (MTEF) Frameworks required by national and provincial government.

The IDP review process involves five critical phases, namely, the **Analysis, Strategies, Project, Integration and Approval phases**. The review process includes the conduct of an analysis of the socio-economic status taking into cognisance the MEC for Local Government and Housing’s comments amongst others, developing strategies to facilitate the reversal of findings from the analysis, formulation of specific projects within the priority areas identified, integration of initiatives/plans from different sectors within the municipality culminating into the approval of these plans by the Municipal Council as well as other stakeholders. Consultations with stakeholders through public participation meetings, the IDP Representative Forum and Management Committee form an important part of the review process.

The IDP is reviewed annually to ensure its relevance to the municipality’s strategic goals, inform other components of the municipal business processes including institutional planning and budgeting, inform the cyclical intergovernmental planning and budget cycle and to reflect the impact of successes as well as corrective measures to address problems. To achieve the aforementioned requires the pro-active development of a performance management system as it is necessary to monitor and

evaluate, measure and review the performance of the municipality against indicators and targets set in the IDP.

## 5. PROCESS OVERVIEW 2005/6

The Lepelle-Nkumpi Municipal Council adopted a Process Plan for the IDP review in August 2005 which outlined all steps that were going to be followed in the review of the IDP, and the Plan was distributed to the IDP Representative Forum for their perusal.

The planning process was divided into two phases as guided by the Municipal Systems Act, 2000. The first phase was from September to December 2005, while the second phase was between April to May 2006.

The first phase focused on allowing the community to identify broad development issues that would inform the prioritisation of programs by IDP steering committee and municipal departments/portfolio committees.

The second round of consultations focused on discussing the draft IDP adopted for 2006-11, as well as identifying some new gaps. Table following table (Table A-1) outlines events/activities during IDP review process.

**Table A-1 IDP review events**

Activity/Event	Venue	Date	Purpose
IDP representative forum	Lebowakgomo civic hall	20 October 2005	Discuss the IDP review process plan
IDP review imbizos	Ward clusters	25 Oct. to 15 Nov. 2005	Identification of service gaps
IDP representative forum	Lebowakgomo civic hall	01 December 2005	Discuss the 1 <sup>st</sup> draft IDP 2006-2011
IDP review imbizos	Ward clusters/ Tribal halls	19 April- 07 May 2006	Community Consultative process on 1 <sup>st</sup> draft IDP review for 2006-2011
IDP representative forum	Lebowakgomo civic hall	24 May 2006	Stakeholders Consultative process on 2nd draft IDP review for 2006-2011
Council meeting	Lebowakgomo civic hall	30 May 2006	Final adoption of IDP review for 2006-2011



## B. ANALYSIS PHASE: CURRENT SITUATION

### 1. INTRODUCTION

The analysis phase during IDP review looked into service delivery levels over the previous financial year and beyond so as to identify service delivery gaps for better prioritisation of programs and projects. It also analysed the socio-economic environment, including demographics within the municipality's area of jurisdiction. All these components are critical in any planning process to inform decision-making on resource allocations.

### 2. DESCRIPTION OF MUNICIPAL AREA

Lepelle-Nkumpi is one of the local municipalities within the Capricorn District Municipality in Limpopo and is located in the southern part of the Capricorn District. The municipality is predominantly rural with a population of approximately 227 965 people and covers 3,454.78 km<sup>2</sup>, which represents 20.4% of the District's total land area (Capricorn District Municipality Spatial Development Framework, 2004). The municipality is divided into 27 wards which comprises a total of 110 settlements. Approximately 95% of the land falls under the jurisdiction of Traditional Authorities. All sittings of the Provincial Legislature takes place at Lebowakgomo in the parliamentary buildings of the former homeland.

### 3. DEMOGRAPHIC PROFILE

#### 3.1 POPULATION FIGURES

According to the 2001 census figures, the municipality's population is estimated at 227,965 people. A total of 51 244 households live in the municipal area and the average household size is 4.45 persons. A ward profile exercise was undertaken in which total households was found to be 64 535, and the population was calculated at a growth rate of 3.6 per annum. The results are as indicated comparatively with 2001 census results in the table B-1 below.

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

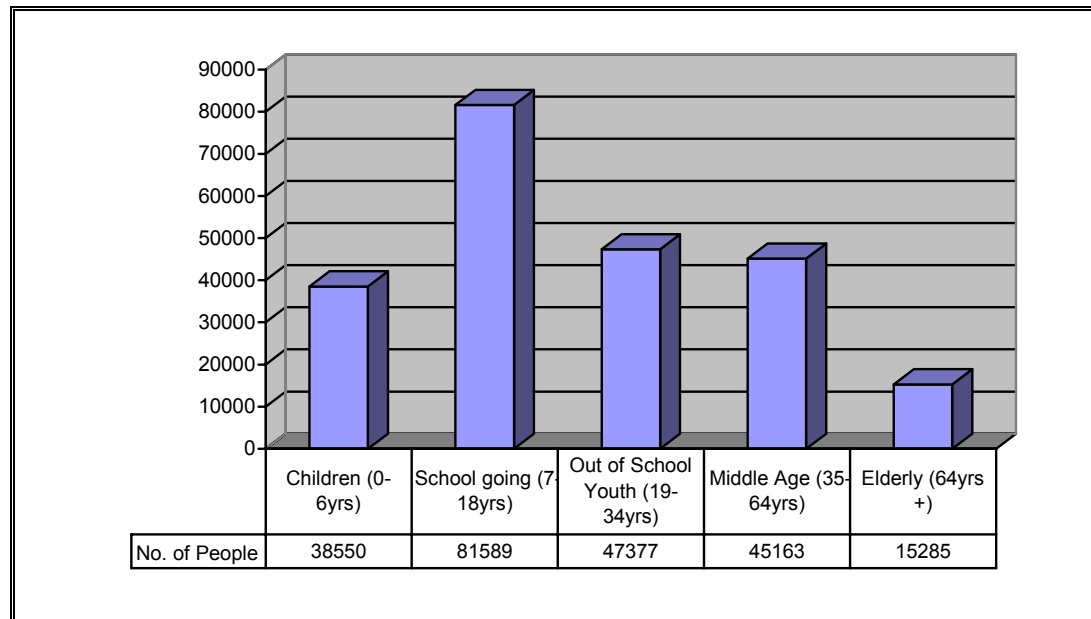
Municipality	Population		No. of Households		Average Household Size
	2001	2006	2001	2006	
Lepelle-Nkumpi	227 970	264 272	51 244	64 535	4.45

Source: Census 2001 & LNM Ward Profile

#### 3.2 AGE DISTRIBUTION

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

**Chart B-1: Age Distribution for Lepelle-Nkumpi**



Source: Statistics S.A. - Census 2001

### 3.3 DEPENDENCY RATIOS

Table B-2 reflects the dependency ratio (age) for Lepelle-Nkumpi and the Capricorn District Municipal Area. Table B-2 indicates that 55.02% of the Lepelle-Nkumpi's population is under 20 years old and 6.72% is elderly residents. These figures imply that many people in the municipal area are dependent on the income of others, i.e. a high dependency ratio.

**Table B-2: Dependency Ratio per Local Municipal Area**

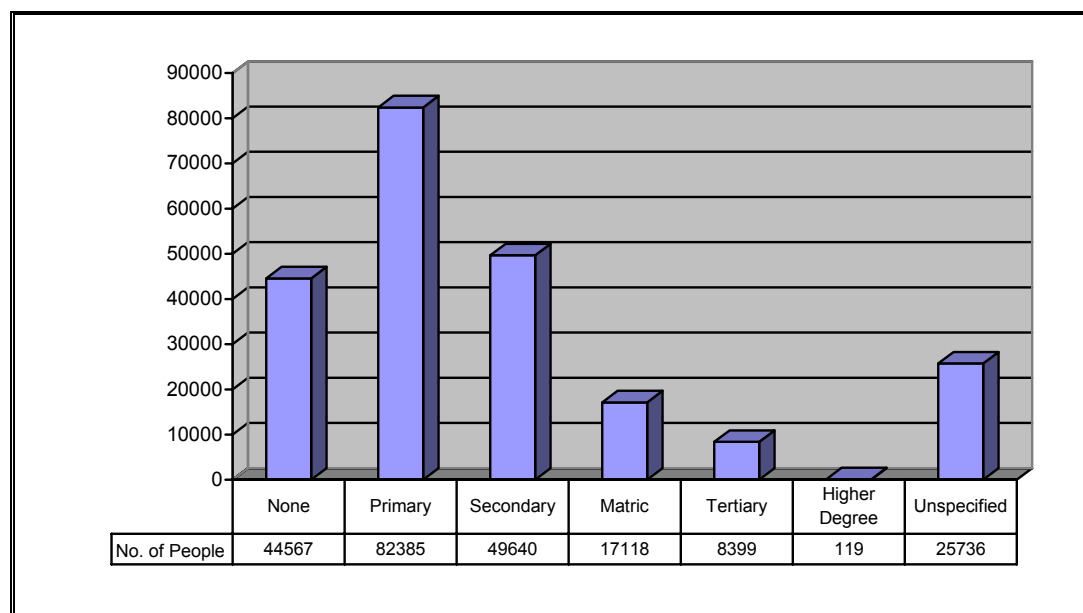
Age	Lepelle-Nkumpi	%	CDM	%
Children (0-19)	125,446	55.02	607,121	52.58
Youth (20-34)	42,034	18.44	238,481	20.65
Middle Age (35-64)	45,177	19.82	239,606	20.75
Elderly (65+)	15,313	6.72	69,484	6.02
<b>Total</b>	<b>227,970</b>		<b>1,154,692</b>	

Data Source: Statistics South Africa – July 2003

### 3.4 LEVEL OF EDUCATION

The Municipality has a proportionately high number of functionally illiterate people as indicated in below (19, 5%). 36% attended school up to primary level, while 21,8% attained secondary level only. These categories of people are functionally unemployable as their education level is below the minimum requirements for most skills development programs offered by various SETA's. The high level of secondary school-leavers accounts for low levels of matriculates and graduates.

**Chart B-2: Level of Education in Lepelle-Nkumpi**



Source: Statistics S.A. - Census 2001

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

### 3.5 INCOME DISTRIBUTION

Table B-3 reflects the income category per individual for the Lepelle-Nkumpi municipal area and the Capricorn District Municipality. It is evident from the data that  $\pm 77.10\%$  of the population in the Lepelle-Nkumpi municipal area has no income while only 0.16% of the population earns more than R12 800 per annum.

**Table B-3: Average Annual Individual Income**

Income Category	Lepelle-Nkumpi	%	CDM	%
No income	175757	77.10	847172	73.37
R1-R400	13875	6.09	87359	7.57
R401-R800	24391	10.70	124186	10.75
R801-R1600	3892	1.71	30382	2.63
R1601-R3200	4340	1.90	27214	2.36
R3201-R6400	3982	1.75	23557	2.04
R6401-R12800	1360	0.60	10176	0.88
R12801-R51200	252	0.11	3557	0.31
R51201-R204800	113	0.05	965	0.08
Over R204801	8	0.004	124	0.01
<b>Total</b>	<b>227970</b>	<b>100</b>	<b>1154692</b>	<b>100</b>

Data Source: Statistics South Africa – July 2003

Table B-4 reflects the income category per household within the Lepelle-Nkumpi municipal area and the Capricorn district municipal area. The minimum subsistence income (breadline) for households to survive in Limpopo is considered to be R15 600 per year or R1 300 per month. 72% of the population of Lepelle-Nkumpi lives under the breadline i.e. earns less than R15 600 per year. This implies that 72% of households will be unable to pay user charges for new services. 28.7% of households in the Lepelle-Nkumpi municipal area do not have an income. The situation calls for accelerated poverty alleviation projects as well as the expanded public works program.

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

Income per year	Lepelle- Nkumpi	%	CDM	%
No income	65461	28.71	271993	23.56
R 1 – R 4 800	21550	9.45	128896	11.16
R 4 801 - R 9 600	55273	24.25	278180	24.09
R 9 601 – R 38 400	60678	26.62	321991	27.82
R 38 401 – R 153 600	19355	8.49	108291	9.38
R153 601 – R 614 400	2798	1.23	25791	2.23
R 614 401 – R 2 457 600	475	0.21	3599	0.31
R2 457 601 and more	69	0.03	769	0.07
Not applicable	2311	1.01	15181	1.30
<b>Total</b>	<b>227970</b>	<b>100</b>	<b>1154691</b>	<b>100</b>

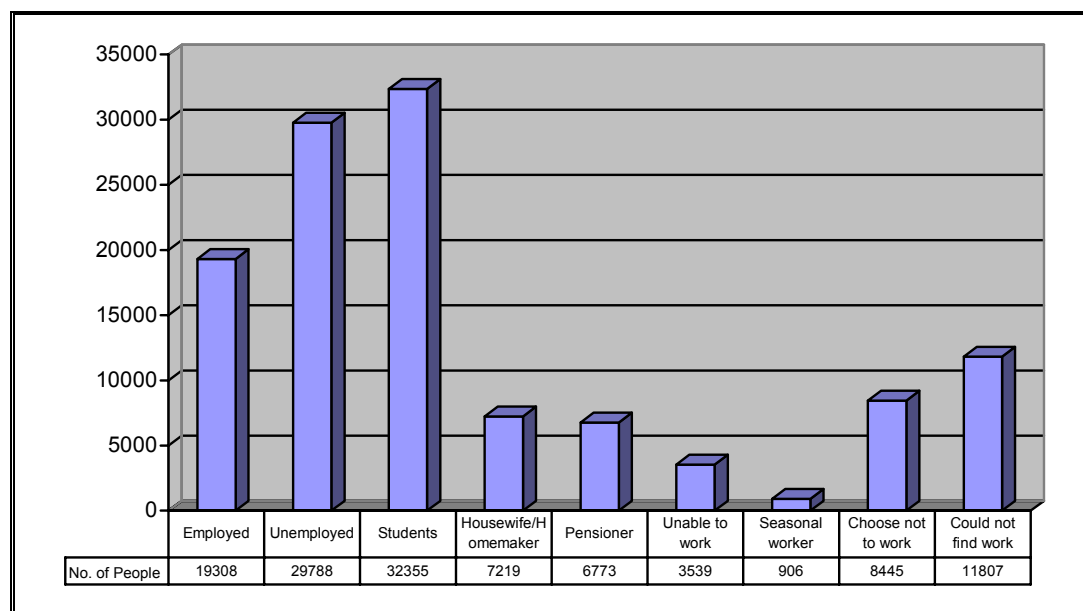
Source: Census 2001

### 3.6 EMPLOYMENT PROFILE

Chart B-3 indicates a high rate of unemployment in the municipal area (45%). This rate seems to be growing each year while the provincial and local economy's ability to create jobs has not kept pace. This scenario calls for an urgent need to address issues of local economic development and job creation by the municipality and other role players.

It is estimated that over 55% of the “economically active population” (people between the ages of 15 and 64 years) are unemployed in the Capricorn district municipal area. The unemployment situation has deteriorated since 1996 as the average unemployment rate for the District was 46.5% in 1996.

**Chart B-3: Employment Profile for Lepelle-Nkumpi**



Source: Statistics S.A. - Census 2001

### 3.7 PEOPLE WITH DISABILITIES

Table B-5 indicates the number of people with disabilities in the Lepelle-Nkumpi local municipal area. The majority of disabilities relates to communication (speech).

**Table B-5: People with Disabilities in Lepelle-Nkumpi**

Disability	Lepelle-Nkumpi	CDM
Communication	3 308	16 264
Sight	2 140	9 154
Hearing	422	2 206
Physical	2 141	12 139
<b>Total</b>	<b>8 011</b>	<b>39 763</b>

Source: Census 2001

### 3.8 HIV/AIDS

#### 3.8.1 PREVALENCE

The 2002 national antenatal annual survey estimated HIV prevalence at 26.5% amongst South African pregnant women [Department of Health South Africa, 2003a]. In the same study, HIV prevalence was estimated at 15.6% for Limpopo Province while the CDM was estimated at 13.89%. In South Africa, HIV/AIDS has already taken a terrible human toll, and laid claim to thousands of lives, inflicting pain and grief, causing fear and uncertainty and threatens huge economic devastation. This situation is also evident across the CDM, including LNM.

#### 3.8.2 POLICY FRAMEWORK

A number of initiatives have been developed by the South African Government to curb and mitigate the HIV/AIDS pandemic. In 2000, the Government, through the national Department of Health and Social Development, developed a HIV/AIDS/STD 5-year strategic plan. The plan provides a framework aimed at harmonising the country's collective response to the HIV/AIDS epidemic. The plan identifies the following underlying socio-economic factors as critical to the HIV and AIDS pandemic: poverty, migrant labour, illiteracy and stigma amongst others. In addition, South Africa has just introduced a national comprehensive HIV/AIDS Care, Management and Treatment Programme [Department of Health South Africa, 2003b]. The significant part of the programme is to offer antiretrovirals (ARV's) to eligible HIV infected individuals free of charge.

## 4. SOCIAL INFRASTRUCTURE

### 4.1 HEALTH FACILITIES

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

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

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

Source: Department of Health Report

Table B-7 indicates the accessibility of health facilities to communities in the Lepelle-Nkumpi municipal area. The data indicates that 13.76% of the total population in the Lepelle-Nkumpi area stay outside the service area of a hospital (i.e. outside 20km radius) and are therefore not within

reasonable distance in terms of the standards of the Department of Health and Social Development (DHSD).

Table B-7 indicates that 35.78% or 81 568 people do not have reasonable access to basic health services as rendered by Health Officers in clinics due to the distance from the clinic measured in terms of the planning norm of 5km applied by DHSD. 39 of the total number of settlements/villages are situated outside the optimum distance of 5km from a clinic.

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

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

Northern Province Development Infrastructure Database, August 2001

## 4.2 EDUCATIONAL FACILITIES

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

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

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

Source: Provincial Spatial Rationale, 2001

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

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

**Table B-9: Education Facilities and Ratio's in the Lepelle-Nkumpi municipal area**

Local Municipality	Primary Schools					Secondary Schools					Learners
	Learners	Educators	Learner/Educators Ratio	Class Rooms	Learner/Class. Ratio	Learners	Educators	Learner/Educators Ratio	Class Rooms	Learner/Class. Ratio	
Lepelle-Nkumpi	50 679	1 435	35.3	1 272	39.8	32 256	1170	27.6	962	33.5	532
CDM	227 627	6 487	35.1	6 077	37.5	140 454	5 132	27.4	4 212	33.3	8 86

SOURCE: Northern Province Development Infrastructure Database, August 2001

### 4.3 SAFETY & SECURITY

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

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

Table B-10 indicates the number of existing Safety & Security facilities in the Lepelle-Nkumpi municipal area.

**Table B-10: Safety and Security Facilities in the Lepelle-Nkumpi municipal area**

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

Source: Northern Province Development Infrastructure Database, August 2001

## 5. ECONOMIC ANALYSIS

Historically, municipalities in South Africa have always played a role in local economic development. Municipalities employ people from the local area, purchase goods and services, develop infrastructure and regulate the development of land. All of these activities impact on the local economy. In addition to these 'traditional' roles of service provision and regulation, the Constitution defines one of the objects of local government as the "*promotion of social and economic development.*" The White Paper on Local Government reinforces this mandate. The White Paper introduces the concept of "*developmental local government*", which is defined as:

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

In view of the above, the new Constitution of South Africa outlines a vision for developmental local government as a municipality that is able to govern its affairs on its own initiative by demonstrating the financial and administrative capacity to:

- provide democratic and accountable government for local communities;
- ensure the provision of services to communities in a sustainable manner;
- promote social and economic development;
- promote a safe and healthy environment; and
- encourage the involvement.

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

## 5.1 MACRO - ECONOMIC INDICATORS

Macro economic indicators reflect the structure of the economy of the local municipal area and indicate the relative size of economic sectors and trends in relative sizes over time. The Lepelle-Nkumpi Municipality has the third largest economy of the five local municipalities in the Capricorn District Municipal Area.

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

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

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

Source: Limpopo Development Information Database, 2001

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

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

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

The Provincial Department of Economic Development, Environment and Tourism initiated a pilot project for the estimation of economic production structure at local government level. Polokwane and Lepelle-Nkumpi were selected for the pilot project, which was completed in March 2002. Table B-112 reflects the contributions from the five local government economies to the Capricorn District's economy.

**Table B-11: Contribution from Local Government to the GDP of Capricorn District**

Sector	Aganang (%)	Blouberg (%)	Lepelle-Nkumpi (%)	Molemole (%)	Polokwane (%)
Agriculture	3.1	21.6	7.4	31.5	36.4
Mining	4.2	3	27.5	11.3	54



Sector	Aganang (%)	Blouberg (%)	Lepelle-Nkumpi (%)	Molemole (%)	Polokwane (%)
Manufacturing	11.3	3.3	14.5	12.7	58.2
Electricity/Water	1.7	2.7	12.7	19.4	63.5
Construction	5.5	5.4	17.7	15.3	56.1
Trade	3.8	3.6	13.73	16.6	62.3
Transport/ Communication	2.8	1.5	2.7	26.9	66
Finance	8	5	3.6	23.4	60
Community	16.2	8	23.7	13.6	38.6
<b>Total</b>	<b>8</b>	<b>5</b>	<b>13.6</b>	<b>15.8</b>	<b>54.5</b>

Data Source: Statistics South Africa – July 2003

The information presented in Table B-11 reflects the following:

- ◆ Lepelle-Nkumpi is the third largest contributor to the district Gross Geographic Product, i.e. 13.6%; and
- ◆ Lepelle-Nkumpi is the second largest contributor in terms of four of the nine economic sectors, i.e. Mining, Manufacturing, Construction and Community Services.

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

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

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

Data Source: Statistics South Africa – July 2003

## 5.2 LOCAL ECONOMIC DEVELOPMENT OPPORTUNITIES

The municipality has significant agricultural development potential, both in terms of horticulture and livestock. There are several government-owned irrigation schemes that are operating

considerably below potential. There is also extensive land and buildings for broiler farming that is being under utilized.

Customised factories for meat and hide processing that are currently vacant in the Lebowakgomo Industrial park create the opportunity to participate in cluster development for meat production. Such a cluster could incorporate broiler and cattle feed production, livestock farming, slaughtering, processing, packaging and marketing. The cluster development concept should also include specialist skills training for local activity requirements and services to provide the necessary maintenance and support.

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

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

Tourism opportunities are vast in the area. The Wolkberg Wilderness area consists of 40 000 hectares of almost pristine Afromontane grasslands, indigenous forests, spectacular mountain scenery and clean running streams and rivers. With its wilderness qualities and integrity, the area must be preserved and retained in the face of possibly inappropriate tourism development. This would require a suitable tourism development plan.

The fact that Dilokong Corridor is a development priority of the provincial government and that it runs through this municipality, creates a range of opportunities for local economic development and support.

Yet another anchor project that had created hundreds of job opportunities in the area is Zebediela citrus estates. The citrus farm which employs 243 permanent staff and 400-800 seasonal staff, export 10 000 cartons of oranges annually. Opportunities for establishment of agro- processing plant next to the farm are vast and it is hoped that this will create more jobs that would boost the economic growth of the Municipality further.

Commercialisation of government irrigation scheme or any form of public-private will require careful restructuring and communication to keep labour on board as a principle stakeholder. The selection of entrepreneurs for the existing but vacant broiler farms has been subject to political manipulation in the past.

### **5.3 EXISTING AND POTENTIAL LED AND POVERTY REDUCTION PROJECTS**

There is a range of institutions and stakeholders that could promote development programmes within the Capricorn District Municipal Area. This to a larger extent is inhibited by un-coordinated and lack of focus on the part of these stakeholders. Most of these institution and stakeholders adopted a unilateral approach in addressing development programmes. There is a dire need to adopt an integrated approach in planning, identification, implementation, monitoring and evaluation of development programmes. This would ensure that scarce resources are inwardly focused and utilized sparingly.

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

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

## 6. SPATIAL ANALYSIS

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

### 6.1 EXISTING LEGISLATION

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

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

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

### 6.2 SPATIAL LOCATION AND DESCRIPTION

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

### 6.3 HIERARCHY OF SETTLEMENTS

The Limpopo Province Spatial Rationale, 2002 identified a settlement hierarchy for Limpopo and the hierarchy for the CDM area is also described in terms of this hierarchy. A settlement hierarchy is usually based on the classification of individual settlements (e.g. towns and villages). The settlement hierarchy as contained in the Limpopo Province Spatial Rationale is as follows:

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

Settlement clusters indicate priority development areas/nodes in which primarily first order (three types of growth points) and second order settlements (population concentration points) are

identified. Growth Points are the highest order in the settlement hierarchy, with Population Concentration Points being the second order in the proposed settlement hierarchy.

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

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

- ◆ **Provincial Growth Point (PGP).** A provincial growth point is the highest order in the hierarchy and therefore also the most important type of growth point. All the PGP's have a sizable economic sector providing jobs to many local residents. They have a regional and some a provincial service delivery function, and usually also a large number of social facilities (e.g. hospitals, tertiary educational institutions). All of them have institutional facilities such as government offices as well as local and/or district municipal offices. The majority of these PGP's also have a large number of people. PGP's include towns/settlements such as Polokwane which can also be classified as a national growth point, Mokopane, Bela Bela, Makhado, Thohoyandou, etc.;
- ◆ **District Growth Point (DGP).** These growth points already have a meaningful economic sector with some job creation, various higher order social facilities such as hospitals and/or health centres, and some accommodate tertiary educational institutions. Most of these DGP's also have regional government offices and in many instances also district and/or local municipal offices. Most of the DGP's have a large number of people grouped together. DGP's include settlements such as Mankweng, Lebowakgomo, Dendron, etc.
- ◆ **Municipal Growth Point (MGP).** In terms of the various categories of growth points the MGP's have a relatively small economic sector compared to the District, but more specifically the PGP's. MGP's serving mainly farming areas often have a sizable business sector providing a meaningful number of job opportunities. These growth points usually also have a few higher order social and institutional activities. In most instances these growth points also have a reasonable number of people. With a MGP such as Northam for example, the emphasis is on the economic sector (e.g. business and mining activities in the area) with a relative small number of people, and a large farming community, which is served by the growth point. In traditional rural areas with villages the economic sector is relatively small with only a few local businesses, but a substantial number of people. They usually exhibit a natural growth potential if positively stimulated. MGP's include settlements such as Zebediela, Mamaolo, etc.

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

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

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

**Fifth order settlements (Small Settlements).** This category includes all those settlements, mainly rural villages, which are not included in the previous 4 categories of the settlement hierarchy. For the purposes of the macro spatial plan of the Spatial Rationale the fourth order settlements have also been included into this category. These settlements are categorised together because by far the majority are very small (less than 1 000 people) and are rural settlements, which are only functioning as residential areas with no economic base. The potential for future self-sustainable development of these settlements is also extremely limited, but mostly non-existent.

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

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

Approximately 15% of the total population is residing in settlements which forms part of the 2 aforementioned growth points. Lepelle-Nkumpi has a total of 2 Population Concentration Points that accommodate approximately 56% of the total population of the municipal area. Approximately 72% of the total population of the Lepelle-Nkumpi municipal area resides in the 4 Growth Points and Population Concentration Points.

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

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

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

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

SOURCE: Limpopo Spatial Rationale (Review), 2002

#### 6.4 HOUSING

A housing backlog of 325 503 units exists in the Capricorn District, i.e. 112 503 units in urban areas and 213 000 units in the rural areas. Funding for 11 050 housing units were allocated in the district of which 6 293 units were completed and 4 757 are outstanding.

A very high percentage of households (85.98%) in the municipal area are accommodated in formal dwellings despite the rural nature of the area and the fact that small settlements are scattered all over the municipal area. In Lepelle-Nkumpi, ±86% of the population lives in formal housing units.

#### 6.5 LAND CLAIMS

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

It was evident from statements in individual SDF's that land claims have a severe impact on the development of the entire Capricorn District. This is supported by the fact that there were 650 land claims that have been lodged with the Regional Land Claims Commissioner in the Capricorn District (CDM IDP 2003/2004). According to the Regional Land Claims Commissioner a total of 190 land claims have been finalised, i.e. 4 claims in Aganang, 0 claims in Blouberg, 27 claims in Lepelle-Nkumpi, 29 claims in Molemole and 130 in Polokwane. A considerable percentage of these land claims have not yet been investigated and/or gazetted, which have an impact on the spatial development of the District. Table B-15 indicates the land claims that were lodged per local municipal area.

**Table B-15: Land claims per local municipal area**

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

Capricorn IDP 2003/2004, June 2003

The number of claims, as such, is not very important but the extent of the land claimed is significant. Approximately 174 700ha of Lepelle-Nkumpi, representing 50, 58% of the local municipal area, is subject to land claims. The extent of land claims in the Capricorn District and the potential impact it may have depending on the outcome of investigations, is quite substantial

and may impact heavily on the spatial development frameworks of the CDM and local municipalities, inter alia, Lepelle-Nkumpi.

## 7. ENGINEERING INFRASTRUCTURAL ANALYSIS

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

### 7.1 WATER

Table B-16 indicates the access of communities to piped water in the local municipal area. A total of 45.9% or 23 519 households have access to clean water. 34.4% or 17 628 households have water connections inside their yards, while a 25.6% of households still rely on communal standpipes. 54.1% of communities receive water below RDP standards. The major concern is those people (7% of households) receiving water from natural sources like rivers, dams, springs, etc. and is susceptible to diseases. The service levels differ from village to village depending on the availability of funds, the type of settlement, topography and whether people can afford such services.

**Table B-16: Access to water per Local Municipal Area**

Source	Lepelle- Nkumpi	%	CDM	%
<b>ABOVE RDP LEVEL</b>				
Piped water to the dwelling	7937	12.3	32 503	12.0
Piped water inside yard	25233	39.1	85 009	31.5
Piped water to communal stand pipe < 200m	5550	8.6	38 299	14.2
<b>BELOW RDP LEVEL</b>				
Piped water to communal stand pipe > 200m	4517	7	49 716	18.4
Borehole (hand pump)	9680	15	25 143	9.3
Spring	193	0.3	1 818	0.7
Rain-water Tank	322	0.5	836	0.3
Dam/pool/stagnant water	774	1.2	4 603	1.7
River/stream	3226	5.0	8 252	3.1
Water vendor	5162	8	12 212	4.5
Other	1941	3	11 845	4.4
<b>Total</b>	<b>64535</b>	<b>100</b>	<b>270 236</b>	<b>100</b>

Source: Census 2001

### 7.2 SANITATION

Table B-12 indicates the access of communities to sanitation services in Lepelle-Nkumpi. 73% of households (37 487 people) in the municipal area do not meet minimum RDP levels of sanitation, i.e. pit latrines without ventilation, bucket latrines and some have no sanitation at all. This could be attributed to the fact that a large number of settlements are rural areas in the form of villages. Hence some areas do not have any form of sanitation at all. This is a health hazard and can lead to the outbreak of diseases such as cholera. This is linked to the fact that some people still receive water from natural sources. If the water is contaminated due to lack of proper sanitation, people can get diseases.

Pit latrines are mostly used in rural areas where there is no proper piped water system. RDP standards dictate that VIPs are a minimum requirement. It is imperative that a sanitation program be formulated and implemented whereby the situation of numerous households having no sanitation facilities is addressed.

**Table B-127: Sanitation services per Local Municipal Area and CDM**

Type	Lepelle- Nkumpi	%
<b>ABOVE RDP LEVEL</b>		
Flush toilet (connected to sewerage works)	10 283	6.60
Flush toilet (with septic tank)	242	0.37
Pit latrine with ventilation (VIP)	8 600	13.32
<b>BELOW RDP LEVEL</b>		
Pit latrine without ventilation	42 355	65.63
None	3 055	16.08
<b>TOTAL</b>	<b>64 535</b>	<b>100</b>

Source: LNM Ward profile

### 7.3 ENERGY

Electricity is generated and distributed by ESKOM in the municipality. Electricity and energy is provided by means of the following sources, viz.:

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

Table B-13 indicates the energy source that communities use for lighting and cooking in the Lepelle-Nkumpi Municipal Area. A total of 86.32% of households in the municipal area has access to electricity. 13.68% of households use other energy source such as wood, paraffin, coal, gas. The municipality's mission is to provide electricity to all residents by 2011.

**Table B-138: Energy source for lighting and cooking in Lepelle-Nkumpi municipal area**

Type	Lepelle- Nkumpi	%
Electricity	55 780	86.32
<b>Alternative energy source</b>	8 827	13.68
<b>Total</b>	<b>64 535</b>	<b>100</b>

LNM Ward profile

REFUSE REMOVAL. Table B-19 indicates the status quo with respect to refuse removal services in Lepelle-Nkumpi. 15.49% of households in Lepelle-Nkumpi have access to a municipal solid waste disposal service, mostly in the urban area of Lebowakgomo. 84.51% of households in Lepelle-Nkumpi does not have access to such service. Most people who reside within rural areas dig their own refuse dumps within their yards.

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

Type	Lepelle- Nkumpi	%
Municipal weekly	10 263	15.49
Own means	54 272	84.51
<b>Total</b>	<b>64 535</b>	<b>100</b>

LNM Ward Profile

### 7.4 TELECOMMUNICATIONS

Telkom's public telephone service provides telecommunication to 60.33% of households in the municipal area. A small percentage of households (4.55%) do not have access to public telephone. A substantial percentage of households have access to mobile phones, i.e. 87.06%. A total of 4



578 households have telephones inside their dwellings. Table B- indicates access to telephone services in the Lepelle-Nkumpi municipal area.

**Table B-20: Telephone access in the Municipality**

Type	Lepelle- Nkumpi	%
Telephone in dwelling & cell phone	4 578	7.09
Telephone in dwelling only	132	0.20
Cell phone only	56 188	87.06
No access to a telephone	2 937	4.55
Public phones only	700	1.10
<b>Total</b>	<b>64 535</b>	<b>100</b>

Source: LNM Ward Profile

## 8. TRANSPORT & ROADS

The CDM prepared an Integrated Transport Plan (ITP) for the Capricorn District Municipal Area as required in terms of Section 27 of the National Land Transport Transition Act, 2000 (Act No. 22 of 2000), as amended, (NLTTA). The ITP attends to public transport and private mode, infrastructure, facilities and services. An ITP must formulate the planning authority's official vision, policy and objectives which should be consistent with national and provincial policies and due regard should be given to any relevant integrated development planning or land development objectives.

A data collection process to determine the current situation in the District in terms of public transport usage preceded the ITP. That data collection process was called the Current Public Transport Record (CPTR). The CPTR information was collected in 2003 and the survey included taxi operations at taxi ranks, bus operations and facilities. Subsequently, an Operating License Strategy (OLS), a Rationalisation Plan (RATPLAN) and a Public Transport Plan (PTP) were completed in June/July 2004 for the CDM area that form components of the ITP. The major public transport services relevant in the CDM are bus and taxi operations and are addressed in detail in the RATPLAN and OLS respectively. There are no commuter rail services in the CDM area. The ITP is relevant for the period from September 2004 to September 2009 and the five-year implementation plan and budget must be reviewed annually. Since the ITP 2004 is the first ITP for the CDM, it is not practical to transform the transportation system in a short period of time. The paradigm shift in the restructuring of the land transportation system should be a process.

### 8.1 FREIGHT TRANSPORT

*Moving South Africa* identified three significant freight corridors through Limpopo, of which one is traversing through Lepelle-Nkumpi, i.e. the R37 from Lydenburg to Polokwane, through Burgersfort and Lebowakgomo. The general description of most roads in the CDM is in poor state of repair. The rural roads are poorly designed and not maintained with specific attention to storm water drainage. There is significant freight transport due to mining activities in Lepelle-Nkumpi and adjacent municipal areas.

### 8.2 LAND TRANSPORT STATUS QUO

The travel modes for the Lepelle-Nkumpi local municipality are indicated in Table B-. It is clear from the data that ±87% of the Lepelle-Nkumpi population walk to their various destinations due to a lack of public transport or a lack of money to pay for public transport or private transport. Minibus taxis are the most popular form of transport with 4.7% of commuters making use of taxis, while 2.1% of commuters make use of bus transport. Only 2.4% of commuters use private vehicles as mode of transport.

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

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

CDM ITP, 2004

CDM has identified school going children who travel on foot for more than 5 km's to schools as a priority. Through the implementation of the *subsidy bicycle project*, needy school going children have access to affordable transport. Approximately 250 pupils have already benefited from this project in the CDM area.

### 8.2.1 TAXI OPERATIONS IN THE LEPELLE-NKUMPI AREA

There are 25 taxi facilities in the Lepelle-Nkumpi area of which 92% are informal. Table B- indicates the number of ranks in the Lepelle-Nkumpi municipal area.

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

Local Municipality	Total Number of Ranks	Formal
Lepelle-Nkumpi	25	2
Total for CDM	107	17

CDM ITP, 2004

The profile of taxi ranks in the Capricorn District, of which Lepelle-Nkumpi forms part, is as follows:

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

### 8.2.2 BUS OPERATIONS

Bus services are operated by private sector companies contracted to the Provincial Department of Roads and Transport (e.g. Great North Transport, Bahwaduba Bus Service). These private operators receive ticket subsidies through the National/Provincial bus subsidisation system.

The dominant travel pattern of passengers is "home to work" in the morning and return trip in the evening. On most routes the demand peaks during the morning forward trip and evening return trip. Of the 180 subsidised bus routes in the CDM, 19 routes are in the Lepelle-Nkumpi municipal area.

The current bus operations may be described as the conventional fixed route, fixed schedule system. It is evident that commuter travel is the main travel pattern in CDM for the subsidised bus service. There are some very long routes (from 40km to 100km) and journey times are in excess of two hours. Some buses depart as early as 3:40am. These factors question the standard of living for many people commuting long distances and motivate the correlation between Rural Development and Target Subsidies.

The road conditions are generally very poor, especially in the rural areas. Poor road conditions are a significant factor on the operating life of the rolling stock (buses), operating costs, and level of service to the passenger.

### 8.2.3 RAIL OPERATIONS IN THE CDM AREA

No rail line is operating in the Lepelle-Nkumpi municipal area.

## 8.3 ROAD NETWORK

### 8.3.1 NATIONAL ROADS

The National Roads Agency (NRA) is the custodian for the National Road Network. Several strategic roads are to be handed over from the Road Agency Limpopo (RAL) to the NRA. Only one such road in Lepelle-Nkumpi is relevant - see Table B-

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

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

CDM ITP, 2004

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

**Table B-24: NRA Proposed Projects**

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

CDM ITP, 2004

### 8.3.2 PROVINCIAL ROADS

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

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

Dilokong Sub-corridor/SDI:

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

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

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

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

**Table B-25: SDI Projects in Lepelle-Nkumpi**

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

CDM SDF, 2004

### 8.3.3 DISTRICT ROADS

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

The Road Agency Limpopo is currently in the process of transferring roads to the CDM. At this stage, CDM does not have a Road Master Plan and road classification system in place and road projects are not prioritised as yet.

### 8.4 AIR TRANSPORT

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

## 9. ENVIRONMENTAL ANALYSIS

There has been a number of infrastructure development and other construction projects initiated within the municipality since 1996/97. These projects and other factors contributed towards illegal mining of sand in rivers, resulting in alterations of river banks and irregular landscape.

Drilling of boreholes, electrification of villages, mining, bulk water supplies, heavy rains etc. have had a negative impact on the environment such as the pollution on ground water, extinction of vulnerable and sensitive species, land degradation, loss of biodiversity, noise pollution, etc.

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

- **Deforestation:** Deforestation is one of the identified major environmental problems affecting most areas of CDM. The magnitude of this problem is classified as high. The area mostly affected in Lepelle-Nkumpi is Chuenespoort. The major causes of this problem are unemployment, which influences poverty. Hence people chop down trees to make firewood and sell them as a means of making a living. This is also the consequence of urbanization;
- **Overgrazing:** Overgrazing is another identified environmental problem in the area. Its magnitude is at the highest level. The area mostly affected in Lepelle-Nkumpi is Chuenespoort. The major influencing factor in this regard is overstocking by those practicing farming and what is termed the Tragedy of the Commons i.e. it is the situation whereby no one takes responsibility on the piece of land they all use for grazing;
- **Erosion:** Erosion is another of environmental problem that affects the larger part of the area. Its effects and occurrences are very high compared to the rest. The area mostly affected in Lepelle-Nkumpi is Chuenespoort. The major causes of these conditions are overgrazing and deforestation. Environmental protection and education should be given a priority;

- Illegal occupation of land and indiscriminate change in land-use: Unplanned settlements have a major negative effect to the environment in that, through its practice the vegetation is destroyed when erections of buildings are done. The major causes of urban sprawl or unplanned settlements are poverty/unemployment, population growth and urbanisation;
- Poaching: Poaching is very rife in areas such as Lekgalameetse;
- Asbestos Pollution: Some areas of Lepelle-Nkumpi are subjected to asbestos pollution, which has detrimental effects on the lives of people. However, its magnitude is medium as most of the mines had been rehabilitated;
- Uncontrolled Fires: Uncontrolled fires are another element of concern as far as the environment is concerned. The major areas affected by veld fires are the Strydpoort Mountains. The extent of these conditions is high with low areas having a medium magnitude rate. Moreover, this influences major risks such as drought and flooding;
- Natural and man made disasters; and
- Waste disposal.

## 10. INSTITUTIONAL ANALYSIS

### 10.1 ESTABLISHMENT, CATEGORY AND TYPE OF MUNICIPALITY

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

### 10.2 BOUNDARIES

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

### 10.3 COUNCILLORS

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

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

- ◆ Speaker; and
- ◆ Members of the Executive Committee.

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

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

### 10.4 WARDS

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

## 10.5 POWERS AND FUNCTIONS

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

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

The division of powers and functions between the district municipalities and local municipalities were adjusted by the MEC for Local Government and Housing in terms of Sections 16 and 85 of the Municipal Structures Act, 1998 and published in Provincial Gazette No. 878, dated 07 March 2003. The following district municipal powers and functions were transferred to local municipalities:

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

The Environmental Health Act authorises category A and B municipalities to perform the environmental health. The function was supposed to be transferred with effect from 01 July 2004.

The process of the devolution could not continue as the Department of Health and Social Development could not conclude and supply information on the cost of performing the function. The Provincial Devolution task Team resolved that in the interim the current service providers should continue to perform the function until the transfer process is finalised.

## 10.6 ADMINISTRATIVE STRUCTURE

The Municipal Manager is the head of the administrative component and acts as the municipality's accounting officer. The administrative structure is divided into five departments, i.e. Planning & Economic Development, Corporate Services, Community Services, Technical Services and the Finance Department. The municipality participate in various inter-governmental and other structures wherein its officials/ councillors have representation. Municipality 's skills development plan allows for ongoing capacity building programs for both officials and councillors.

Diagram B-1 indicates the organisational structure of the administrative component of the Lepelle-Nkumpi local municipality.

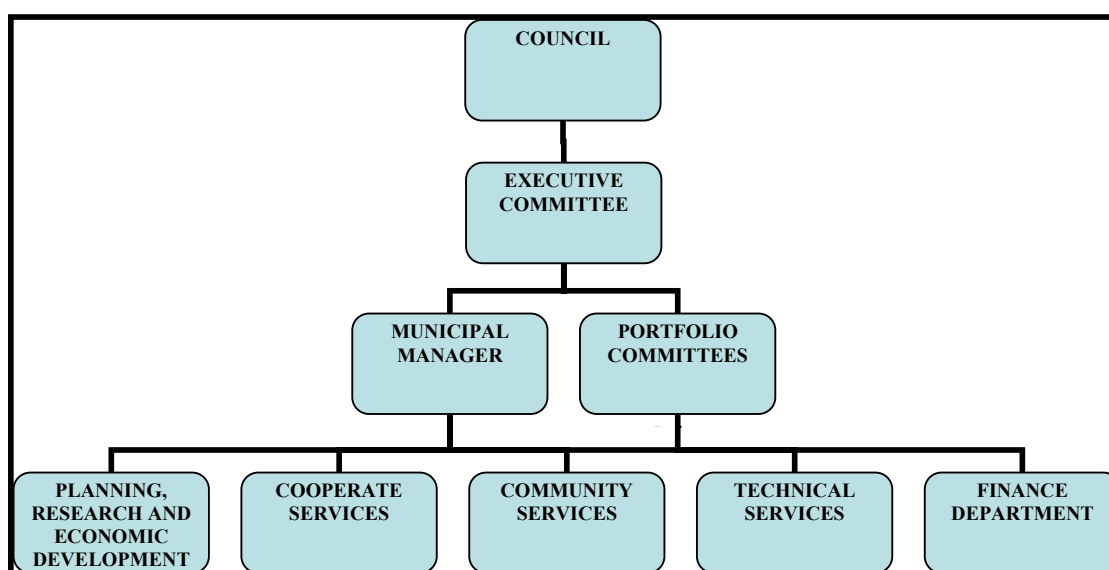


Diagram B-1: Organisational structure of the administrative component of Lepelle-Nkumpi local municipality

## 10.7 EMPLOYMENT EQUITY

The municipality is faced with the challenge of increasing its staff complement in line with the approved organizational structure, to enable accelerated service delivery. The other challenge that the municipality is still struggling with is the issue of equitable representation of all groups, especially the previously disadvantaged in all levels of municipal structure. The table below depict the current equity status in relation to designated categories of employees, at level 0- 3

Occupation category	Male				Female				% PWDs	Total
	African	Coloured	Indian	White	African	Coloured	Indian	White		
Managers and senior officials level 0-3	7	0	0	0	5	0	0	0	0	12
<b>PERCENTAGE</b>	<b>60%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100%</b>

## **10.8 HUMAN RESOURCE DEVELOPMENT**

The Municipality continues to build the capacity of all relevant stakeholders to enable them to provide world class service to their constituencies. Skills audit for both council and officials is conducted to inform appropriate skills development plan of the Municipality. Workplace skills plan is approved annually by the Local government SETA.

## **10.9 MANAGEMENT SYSTEMS**

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

### **❖ Internal Audit**

The Municipality has established internal audit office which monitors and ensure compliance of the Municipality to related policy guidelines. Up to now the Municipality was using the audit committee of the district Municipality and the process of establishing own audit committee is on and the committee will resume its duties by July 2006.

An audit charter has been developed and was approved by audit committee. Fraud hotline has been established in collaboration with Capricorn district Municipality.

### **❖ Communication and Community Participation**

Municipality set up a communication unit which facilitate internal and external communication of municipal programs to stakeholders on a continuous basis. Communication in the Municipality is strengthened by installation of wireless technology such that internet and e-mail facilities are available to speed up communication both internally and externally.

Community participation is enhanced through publications in newspapers, IDP review meetings, LED forum, council meetings, project implementation and other municipal events. Ward committees are important link that municipality uses to communicate with grassroots community, however the challenge of sustaining their full functionality still remains. Communication and public participation strategy is being developed and it is hoped that this will strengthen the communication capacity of the municipality even further.

### **❖ Performance Management System**

The Municipality has adopted the performance management system for the district and all senior managers signed the performance contracts. Performance management policy for employees on level 1- 12 has been developed. The challenge with full implementation of the policy will however the availability of funds to reward good performance.

Quarterly reports have been prepared for various departments and for organisations, and this assists in tracking progress for realization of IDP objectives.

The Municipality has been utilizing performance audit committee for the district, but we are currently in the process of establishing our own audit committee.

## **11. 10 FINANCIAL SUSTAINABILITY**

### **❖ Revenue Management**

The Municipality's revenue collection is still below potential mainly due to lack of valuation roll to collect rates and taxes. Cost recovery measures for water supply are also to be expanded to rural villages so that our revenue will increase. Devolution of powers for traffic function into the



Municipality has just been finalized and it is hoped that this will strengthen the revenue base of the Municipality. Compilation of municipal valuation roll is planned for 2006/7 financial year.

#### ❖ **Expenditure management**

The Municipality is implementing the Supply Chain management policy as prescribed by MFMA, however the challenge is still to strengthen the internal capacity of procurement unit to ensure 100% compliance.

#### ❖ **Assets management**

The Municipality keeps an assets register which contain information such as: date of purchase, supplier name, asset description/name, serial number, cost price, asset mark, where is situated. Individual Asset Ledger is also kept and it shows depreciation, service costs, additions and improvements, disposed parts, etc. All assets are maintained to keep them productive and useful and necessary insurance cover is taken.

## **12. PRIORITY ISSUES**

### **12.1 MUNICIPAL WIDE PRIORITY ISSUES**

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

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

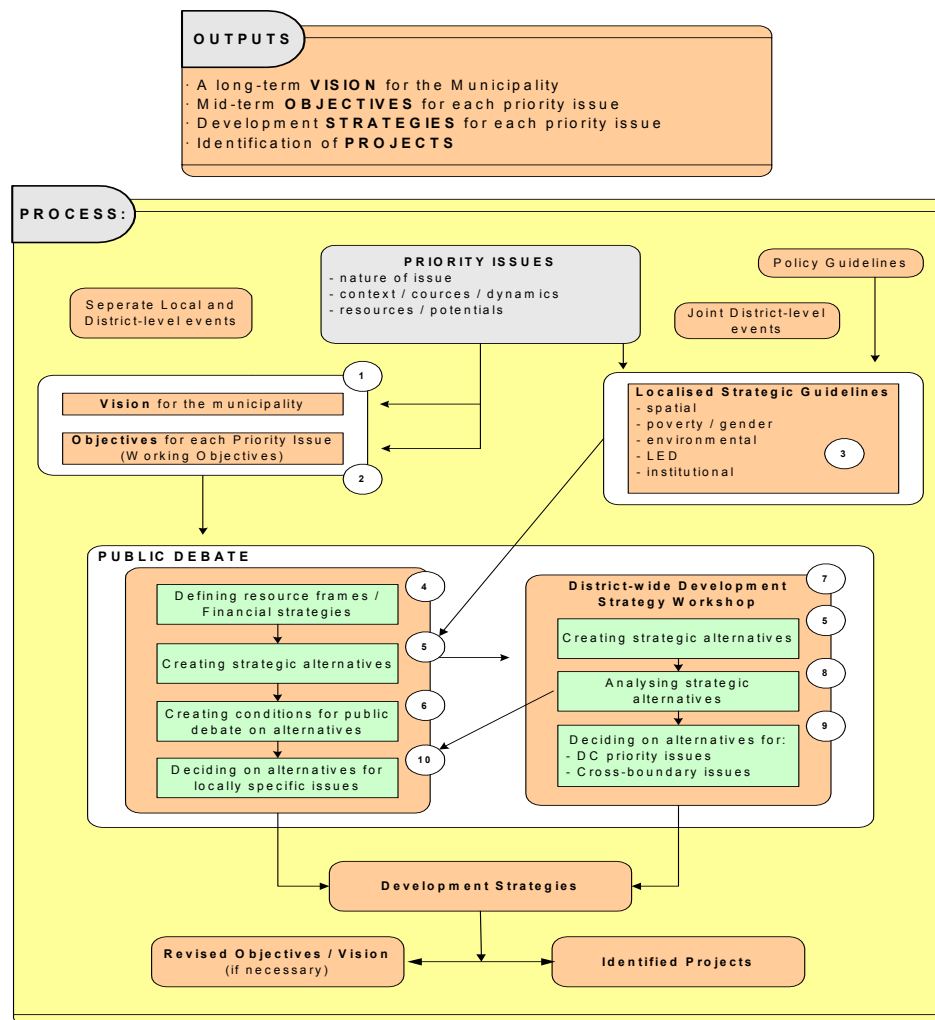
## C. IDP REVIEW- STRATEGIES

### 1. BACKGROUND

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

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

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



IDP Guidelines, 2001

## 2. LEPELLE-NKUMPI MUNICIPALITY'S VISION

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

The vision and mission of the Lepelle-Nkumpi Municipality will stay unchanged as follows:

### Vision:

**“Be financially a viable municipal council, geared towards the improvement of the quality of life of the people by providing sustainable services”.**

### Mission:

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

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

- Basic Services and Infrastructure development
- Community Empowerment
- Economic Development
- Institutional transformation

## 3. DEVELOPMENT OBJECTIVES & STRATEGIES

Section 26(c) of the Municipal Systems Act, 2000 (Act No. 32 of 2000) stipulates that an Integrated Development Plan must reflect, *“the council’s development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs”*. Objectives provide direction to the planning and implementation process.

This section outlines the strategies that the municipality has adopted in order to address service delivery gaps as presented by the analysis section, as well as by the community needs identified during the IDP review meetings.

It should be noted that as the municipality is predominantly rural, the strategies and programs are designed such that focus is geared towards development of rural areas while strengthening the CBD (Lebowakgomo town) as the economic hub of the municipality.

**Table C-1: Objectives & Strategies per Priority Issue**

PRIORITY ISSUES	STATUS QUO	OBJECTIVES	STRATEGIES	PROGRAMMES/ PROJECTS
<b>BASIC SERVICES CLUSTER</b>				
Priority issue No. 1: Water & Sanitation	<ul style="list-style-type: none"> <li>▪ 20 842 HH have no access to water/ below RDP standard</li> <li>▪ 39500(74%) HH have no access to sanitation/below RDP standard</li> </ul>	<ul style="list-style-type: none"> <li>▪ To provide affordable, clean and potable water according to RDP standards to 100% of community by 2008</li> <li>▪ To increase access to sanitation facilities to RDP level at 15%pa to reach 100% of community by 2010</li> </ul>	<ul style="list-style-type: none"> <li>▪ Refurbishment and upgrading of all existing water schemes</li> <li>▪ Supply reticulation of the existing bulk water supply</li> <li>▪ Implement electronic cost recovery system</li> <li>▪ Implement new water service schemes (water and sanitation) in areas where they are not adequate and where they are absent, inter alia rain water harvesting</li> <li>▪ Implementation of Free Basic Sanitation Services - Peoples Sanitation Project</li> <li>▪ Lobby and advocate for water borne sewerage and septic tank system (Enviro-loo) - Water borne/ chemical sanitation program</li> </ul>	<ul style="list-style-type: none"> <li>Water source upgrading scheme</li> <li>▪ Reticulation Project</li> <li>▪ Electronic cost recovery system in Stocks, Specon &amp; Zebediela)</li> <li>▪ Water supply schemes</li> <li>▪ Rain water harvesting</li> <li>▪ Peoples Sanitation Project</li> <li>▪ Water borne /chemical sanitation project</li> </ul>
Priority issue No. 5: Electricity	<ul style="list-style-type: none"> <li>▪ 20421 (38%)HH do not have access electricity</li> </ul>	<ul style="list-style-type: none"> <li>▪ To facilitate and coordinate access to electricity by 12%pa to reach 100% of the community by 2010</li> </ul>	<ul style="list-style-type: none"> <li>Open and strengthen lines of communication and strive to follow the correct procedure and engage all stakeholders</li> <li>Acquisition of electrification licence for Municipality</li> <li>Interact with Eskom to upgrade sub-station/s</li> <li>Facilitate vending stations within 5km radius of communities with Eskom</li> <li>Explore alternative sources of energy and explain that to communities to increase their options regarding access to power, e.g. partnerships with private sector</li> </ul>	<ul style="list-style-type: none"> <li>-Villages Electrification</li> <li>- Street lighting and maintenance</li> <li>Application of licence</li> <li>Sub-station/s upgrade</li> <li>Eskom vending stations</li> <li>Feasibility studies</li> </ul>
Priority issue No. 2: Roads & Public Transport	<ul style="list-style-type: none"> <li>▪ 51km of surface road is required@D4090, D4100,D4109,D885 At the cost of</li> </ul>	<ul style="list-style-type: none"> <li>▪ To construct an additional 20km of tarred roads</li> </ul>	<ul style="list-style-type: none"> <li>▪ Setting up roads maintenance and upgrade system</li> <li>▪ Provide access roads, major streets and district</li> </ul>	<ul style="list-style-type: none"> <li>▪ Roads maintenance and upgrade</li> <li>▪ Roads</li> </ul>

PRIORITY ISSUES	STATUS QUO	OBJECTIVES	STRATEGIES	PROGRAMMES/ PROJECTS
	R102m	<ul style="list-style-type: none"> <li>and an additional 200 km of gravel roads by 2008</li> <li>Improve road network in the municipality for accessibility to public transport and market access</li> <li>Improve access to public transport in line with the department's policies</li> </ul>	<ul style="list-style-type: none"> <li>roads</li> <li>Develop transport related shelters and associated facilities and access roads to such facilities</li> <li>Provide access roads, major streets and district roads.</li> <li>Lobby business institutions for road improvement programme</li> <li>Lobby and advocate for taxi operating licences.</li> <li>Construction of additional taxi ranks</li> <li>Taxi recapitalization</li> </ul>	<ul style="list-style-type: none"> <li>Construction</li> <li>Provide access road to civic centre and Turfpan</li> <li>Provide pedestrian overhead bridges at Van der Merwe/Commercial; Hospital</li> <li>Provide storm water drainage channels for worst hit areas such as Lebowakgomo and Mathibela</li> <li>Transport shelters</li> <li>Interaction with sector departments</li> <li>Roads maintenance , upgrade and construction</li> <li>Construction of taxi ranks and taxi recapitalization</li> </ul>
Priority issue No. 10: Communication Facilities		<ul style="list-style-type: none"> <li>To increase access to communication services to 80% of the community by 2007</li> </ul>	<ul style="list-style-type: none"> <li>Facilitate and lobby with telecommunication service providers (incl. cellular service providers) to extend telephone infrastructure in the municipal area</li> <li>Lobby for establishment of community based communication services (MPCC)</li> <li>Lobby with SA Post Office for provision of post boxes</li> </ul>	<ul style="list-style-type: none"> <li>Communication infrastructure development</li> <li>MPCC</li> <li>Communication infrastructure development</li> </ul>
<b>SOCIAL CLUSTER</b>				
Priority issue No. 6: Educational	<ul style="list-style-type: none"> <li>Currently our schools have 25 learners per</li> </ul>	<ul style="list-style-type: none"> <li>To reduce overcrowdin</li> </ul>	<ul style="list-style-type: none"> <li>Facilitate the identification of needy schools</li> </ul>	<ul style="list-style-type: none"> <li>Social Survey</li> </ul>

PRIORITY ISSUES	STATUS QUO	OBJECTIVES	STRATEGIES	PROGRAMMES/ PROJECTS
Facilities	classroom	g to 25 learners per classroom by 2010	<ul style="list-style-type: none"> <li>Lobby with Department of Education to build new schools and encourage private sector to build new schools</li> </ul>	<ul style="list-style-type: none"> <li>Educational facilities development</li> </ul>
			<ul style="list-style-type: none"> <li>Lobby for provision of tertiary institutions. Co-ordinating Readathon Day Celebration.</li> </ul>	<ul style="list-style-type: none"> <li></li> </ul>
	<ul style="list-style-type: none"> <li>Only one functional tertiary institutions</li> </ul>	<ul style="list-style-type: none"> <li>To increase the number of tertiary institutions (e.g. college of technology)</li> </ul>	<ul style="list-style-type: none"> <li>Engage the education sector and other institutions for partnerships</li> </ul>	<ul style="list-style-type: none"> <li>Establishment of tertiary institutions</li> </ul>
Priority issue No. 7: Health & Welfare	<ul style="list-style-type: none"> <li>Municipality has 20 clinics, 16 mobile clinics, and 3 hospitals</li> <li>- Lack of integrated social services</li> </ul>	To increase the number of clinics to 1 per ward by	<ul style="list-style-type: none"> <li>Engage the department of health to budget for building of clinics</li> </ul>	<ul style="list-style-type: none"> <li>Health facilities upgrading and construction of new clinics.</li> </ul>
		To increase the number of hospitals (public and private)	<ul style="list-style-type: none"> <li>Provision of land for building of additional hospitals</li> </ul>	<ul style="list-style-type: none"> <li>Establishment of hospitals</li> </ul>
		To ensure the provision of integrated social services by 2010	<ul style="list-style-type: none"> <li>Engage office of the premier to lobby sector departments to render services at MPCC</li> </ul>	<ul style="list-style-type: none"> <li>Meetings and workshops</li> </ul>
			<ul style="list-style-type: none"> <li>Facilitate the establishment of Multipurpose Community centres and lobby sector department to render services</li> </ul>	<ul style="list-style-type: none"> <li>MPCC establishment</li> </ul>
	<ul style="list-style-type: none"> <li>No policies developed for special programs (Youth, disabled, gender, children)</li> </ul>	Integration of special programs issues within the Municipality programs	<ul style="list-style-type: none"> <li>Develop a comprehensive integrated and sustainable disability strategy in line with the Constitution</li> </ul>	<ul style="list-style-type: none"> <li>Special focus strategy</li> </ul>
			<ul style="list-style-type: none"> <li>Research and awareness campaigns</li> </ul>	<ul style="list-style-type: none"> <li>Workshops and seminars, events as per national calendar</li> </ul>
			<ul style="list-style-type: none"> <li>Capacity building programs on sign language and mobility</li> </ul>	<ul style="list-style-type: none"> <li>Workshops</li> </ul>
			<ul style="list-style-type: none"> <li>Establish , strengthen, and support special focus structure and forum</li> </ul>	<ul style="list-style-type: none"> <li>Meetings and workshops</li> </ul>
Priority issue No. 8: Safety &		<ul style="list-style-type: none"> <li>To reduce crime levels in the community</li> </ul>	<ul style="list-style-type: none"> <li>Coordinate Crime Prevention efforts in collaboration with Department of Safety and</li> </ul>	<ul style="list-style-type: none"> <li>Crime Prevention Strategy</li> </ul>

PRIORITY ISSUES	STATUS QUO	OBJECTIVES	STRATEGIES	PROGRAMMES/ PROJECTS
Security		by 2010	Security & SAPS <ul style="list-style-type: none"> <li>▪ Support Community Policing Forums</li> <li>▪ Facilitate the construction of satellite police stations</li> </ul>	<ul style="list-style-type: none"> <li>▪ Community Policing Forums</li> <li>▪ Satellite Police Stations</li> </ul>
Priority issue No. 9: Sports, Arts, Culture & Recreation	<ul style="list-style-type: none"> <li>▪ Insufficient of recreational facilities (only two formal stadiums in the Municipality)</li> </ul>	<ul style="list-style-type: none"> <li>▪ To improve access to sports, arts, culture and recreation facilities for all communities by 2010</li> </ul>	<ul style="list-style-type: none"> <li>▪ Upgrading of existing stadiums, rehabilitation of sports field, and other recreational facilities such as cultural centre and civic hall.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Sports Facilities</li> </ul>
			<ul style="list-style-type: none"> <li>▪ Provision of safe and clean parks</li> </ul>	<ul style="list-style-type: none"> <li>▪ Parks</li> </ul>
			<ul style="list-style-type: none"> <li>▪ Capacity and awareness on sport arts and culture program</li> </ul>	<ul style="list-style-type: none"> <li>▪ Cultural Activities</li> </ul>
			<ul style="list-style-type: none"> <li>▪ Lobby Department of Sports Arts, and Culture for development of recreational facilities</li> </ul>	<ul style="list-style-type: none"> <li>▪ Recreational Facilities</li> </ul>
	3 heritage sites identified	To preserve all heritage sites within the municipality by 2008	<ul style="list-style-type: none"> <li>▪ Engage the external service provider for identification of heritage sites</li> </ul>	<ul style="list-style-type: none"> <li>▪ Research</li> </ul>
			<ul style="list-style-type: none"> <li>▪ Develop heritage register, and interlink with other divisions to turn heritage sites into tourism centres</li> </ul>	<ul style="list-style-type: none"> <li>▪ Meetings</li> </ul>
	<ul style="list-style-type: none"> <li>▪ Insufficient libraries (2 mobile and 2 formal libraries)</li> </ul>	<ul style="list-style-type: none"> <li>▪ To increase the number of libraries to at least 1 per cluster by 2010</li> </ul>	<ul style="list-style-type: none"> <li>▪ Engage department of sports, arts and culture for provision of libraries</li> </ul>	Provision of libraries
Priority issue No. 12: Emergency & Disaster Services	<ul style="list-style-type: none"> <li>▪ Municipality has capacity to respond to disaster incidents within 24 hours.</li> </ul>	<ul style="list-style-type: none"> <li>▪ To shorten the reaction period to within 1 hour by 2011</li> </ul>	<ul style="list-style-type: none"> <li>▪ Coordinate centralization of emergency service centre in the Municipality</li> </ul>	<ul style="list-style-type: none"> <li>▪ Central Emergency Service Centre</li> </ul>
			<ul style="list-style-type: none"> <li>▪ Initiate disaster mitigation programs within the municipality</li> </ul>	<ul style="list-style-type: none"> <li>▪ Central Emergency Service Centre</li> </ul>
			<ul style="list-style-type: none"> <li>▪ Provide infrastructure facilities for disaster</li> </ul>	Equipped call centres
Priority issue No. 9: Environment & Waste Management	<ul style="list-style-type: none"> <li>▪ 5% of households have access to integrated and structured waste</li> </ul>	<ul style="list-style-type: none"> <li>▪ To provide access to integrated waste</li> </ul>	<ul style="list-style-type: none"> <li>▪ Build awareness on the importance of environmental and waste management through Environmental awareness</li> </ul>	<ul style="list-style-type: none"> <li>▪ Environmental awareness campaigns/ events</li> </ul>

PRIORITY ISSUES	STATUS QUO	OBJECTIVES	STRATEGIES	PROGRAMMES/ PROJECTS
	management services.	management services to 20% of total households by 2010	<ul style="list-style-type: none"> <li>campaigns/ events</li> <li>▪ Identify a suitable landfill sites</li> <li>▪ Encourage waste recycling programs</li> <li>▪ Greening environment</li> <li>▪ Rehabilitation of asbestos mines</li> <li>▪ Medicinal parks</li> </ul>	<ul style="list-style-type: none"> <li>▪ waste management programs</li> <li>▪ waste management programs</li> <li>▪ Environmental awareness campaigns/ events</li> <li>▪ waste management programs</li> <li>▪</li> </ul>
<b>▪ ECONOMIC CLUSTER</b>				
Priority issue No. 4: Economic Development	-Contribution of LNM towards district GGP stands at 13.6%. - 45% of economically active people are unemployed.	<ul style="list-style-type: none"> <li>▪ To boost economic growth of the municipality and reduce unemployment by 15% by 2010</li> </ul>	<ul style="list-style-type: none"> <li>▪ Revitalization of dysfunctional economic projects, e.g. irrigation schemes.</li> <li>▪ Channel poverty alleviation funds into sustainable job creation projects</li> <li>▪ Facilitate, in collaboration with other sector departments, funding of LED projects</li> <li>▪ Lobby support for and promotion of SMMEs to take advantage of 2010 soccer world cup</li> <li>▪ Attract investment through local strategic partnerships</li> </ul>	<ul style="list-style-type: none"> <li>▪ Funding of economic projects</li> <li>Facilitate linkages with other stakeholders</li> <li>▪ Information seminars</li> <li>▪ Update SMME database of the municipality on a continuous and transparent basis</li> <li>▪ Facilitate access to finance, market and skills training of at least 30% of aspiring SMMEs in mining, tourism, manufacturing and agro-processing through workshops and seminars</li> <li>▪ Create market facilities for SMME's</li> <li>▪ Facilitate formation of cooperatives</li> <li>▪ Meetings/ workshops</li> </ul>



PRIORITY ISSUES	STATUS QUO	OBJECTIVES	STRATEGIES	PROGRAMMES/ PROJECTS
			<ul style="list-style-type: none"> <li>▪ Facilitate proper management of proper land uses</li> </ul>	<ul style="list-style-type: none"> <li>▪ Implement land use management schemes</li> <li>▪ Upgrading of land tenure rights for Lebowakgomo</li> <li>▪ Facilitate roll-out of communal land rights bill and other legislations</li> </ul>
			<ul style="list-style-type: none"> <li>▪ Coordinate economic development initiatives in the Municipality</li> </ul>	<ul style="list-style-type: none"> <li>▪ Develop LED strategy</li> </ul>
			<ul style="list-style-type: none"> <li>▪ Develop/ review LED strategy and policy; monitoring and evaluation system for LED projects</li> </ul>	<ul style="list-style-type: none"> <li>▪ Continuous Monitoring and evaluation of LED projects</li> </ul>
			<ul style="list-style-type: none"> <li>▪ Identify heritage sites and develop and promote LNM as a preferred tourists destination</li> </ul>	<ul style="list-style-type: none"> <li>▪ Feasibility studies</li> </ul>
Priority issue No. 3: Housing	<ul style="list-style-type: none"> <li>▪ 5723 (11%) beneficiaries out of 52904 does not have access to housing</li> </ul>	<ul style="list-style-type: none"> <li>▪ To provide adequate housing to 95% of the people by 2013</li> </ul>	<ul style="list-style-type: none"> <li>▪ Lobby Traditional Authorities to avail land for housing development</li> </ul>	<ul style="list-style-type: none"> <li>▪ Land-use Management Schemes</li> </ul>
			<ul style="list-style-type: none"> <li>▪ Lobby for additional housing units with the Department of Local Government and Housing</li> </ul>	<ul style="list-style-type: none"> <li>▪ People's Housing Project</li> </ul>
			<ul style="list-style-type: none"> <li>▪ Facilitate the provision of middle to high income housing units</li> </ul>	<ul style="list-style-type: none"> <li>▪ Middle to high income housing</li> </ul>
			<ul style="list-style-type: none"> <li>▪ Provide social housing units (rental for people in need of temporary accommodation)</li> </ul>	<ul style="list-style-type: none"> <li>▪ Social housing units</li> </ul>
			<ul style="list-style-type: none"> <li>▪ Development of municipal housing plan</li> </ul>	<ul style="list-style-type: none"> <li>▪ Private/public partnerships</li> </ul>
<b>▪ INSTITUTIONAL TRANSFORMATION CLUSTER</b>				
Priority issue No. 13: Institutional Transformation.	<ul style="list-style-type: none"> <li>▪ The current staff compliments accounts 24% of approved organogram.</li> </ul>	<ul style="list-style-type: none"> <li>▪ To improve the governance and administrative capacity of LNM to 80% by 2011</li> </ul>	<ul style="list-style-type: none"> <li>▪ Improve manpower capacity of LNM by recruiting suitably qualified and experienced staff to fill remaining vacant posts</li> </ul>	<ul style="list-style-type: none"> <li>▪ Staff Recruitment</li> </ul>
			<ul style="list-style-type: none"> <li>▪ Human resource development</li> </ul>	<ul style="list-style-type: none"> <li>▪ Capacity Building and Skills Development</li> </ul>

PRIORITY ISSUES	STATUS QUO	OBJECTIVES	STRATEGIES	PROGRAMMES/ PROJECTS
			<ul style="list-style-type: none"> <li>▪ Rendering of administrative support</li> </ul>	Records management system, Provisioning administration Fleet management
			<ul style="list-style-type: none"> <li>▪ Implement Labour Relations Management</li> </ul>	<ul style="list-style-type: none"> <li>▪ Appoint Labour Relations officer</li> <li>▪ Performance management system</li> <li>▪ Develop administrative policies</li> </ul>
			<ul style="list-style-type: none"> <li>▪ Develop and implement council/ward committees support programs (secretariat, training)</li> <li>▪ Coordination of training for elected council with SALGA and CDM.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Council Support/ Secretariat</li> <li>▪ Establishment of ward committees</li> <li>▪ Provide office space for council support</li> <li>▪ Training programs for council</li> </ul>
	Municipality 's main source of revenue (80%) is grants.	<ul style="list-style-type: none"> <li>▪ . To achieve 50% growth and financial independence and stable Municipality by 2010</li> </ul>	<ul style="list-style-type: none"> <li>▪ Increase the revenue base of the municipality</li> </ul>	<ul style="list-style-type: none"> <li>▪ Revenue Collection and Valuation Roll</li> <li>▪ Apply flat rate for water charges at rural areas</li> <li>▪ Collect revenue from traffic department</li> </ul>
			<ul style="list-style-type: none"> <li>▪ Include the municipal growth points in cost recovery</li> </ul>	Cost Recovery
			<ul style="list-style-type: none"> <li>▪ Implement Land-use Management Schemes</li> </ul>	Land-use Management Schemes
			<ul style="list-style-type: none"> <li>▪ Develop valuation roll</li> </ul>	Valuation roll
			<ul style="list-style-type: none"> <li>▪ Implement asset/expense management policies</li> </ul>	Assets Management
			<ul style="list-style-type: none"> <li>▪ Repair broken metres</li> </ul>	Liaise with technical department
			<ul style="list-style-type: none"> <li>▪ Strengthen traffic department for increased revenue</li> </ul>	<ul style="list-style-type: none"> <li>▪ Employ more cashiers</li> <li>▪ Secure relevant equipment</li> </ul>
			<ul style="list-style-type: none"> <li>▪ Secure electrification license</li> </ul>	Lobby with DME & ESKOM
			<ul style="list-style-type: none"> <li>▪ Shows and exhibitions</li> </ul>	Gate takings at exhibitions

PRIORITY ISSUES	STATUS QUO	OBJECTIVES	STRATEGIES	PROGRAMMES/ PROJECTS
	<ul style="list-style-type: none"> <li>▪ 20% Electronic</li> </ul>	<ul style="list-style-type: none"> <li>▪ To increase IT and communication capacity of Municipality by 50% by 2010</li> </ul>	<ul style="list-style-type: none"> <li>▪ Establishment of client services</li> <li>▪ Develop Communication Strategy.</li> <li>▪ Design, printing and distribution of municipal material (IDP, reports, newsletters, etc.)</li> <li>▪ Moving from manual/paper Municipality to e-municipality</li> <li>▪ Develop ICT centre and systems</li> </ul>	<ul style="list-style-type: none"> <li>▪ Customer Service Centres</li> <li>▪ Initiate newsletter</li> <li>▪ Develop communication policies</li> <li>▪ Municipal Printing</li> <li>▪ Development and implementation of electronic document management system</li> </ul> <p>-Set up ICT centre for use by municipal community</p> <ul style="list-style-type: none"> <li>- Wireless technology connection to remaining Municipality offices</li> <li>- Development of municipal intranet</li> <li>- upgrading of current IT system</li> </ul>

## D. PROJECTS PHASE

### 1. INTRODUCTION

Specific issues (i.e. problems, constrains, potentials) in the Lepelle-Nkumpi municipal area were identified during the analysis phase and prioritised in order of importance to assure the application of actions, time and resources to such issues. Objectives and strategies were formulated to guide and structure the actions of the municipality to address these priority issues and projects were subsequently identified.

## 2. PROJECTS

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

**Table D-1: Projects Identified – 2006/7 to 2010/11**

Sector	Project	Location	Description	Project Value	Job Creation	Responsible Institution
<b>LED PROJECTS</b>						
<b>Mining</b>	Inca Cement Factory	Dilokong Corridor				TIL
	Storm Manganese	Storm 370 KS	Mining manganese	-	-	DFED
	Wolkberg Gold	Mimosa 218 KS	Gold	-	-	DFED
	Silica	Near Strydpoort Mountains	Silicon	-	-	DFED
	Molapo Matebele Stone Crushers	Along the mountains at Staansplaas	Crushing of stone for civil, roads and building purposes	R15 million	±20	CDM
	Rietvallei Stone Crushers	Ward 22	Crushing of stone for civil, roads and building purposes	R15 million	±20	CDM
	Springbok Flats Coalfields	Roedtan/Springbok flats	Coalbed methane gas	-	-	-
<b>Agri-Business</b>	Grootklip Irrigation Scheme	Along Lepelle River next to Grootklip Citrus & Grapes project	Producing citrus and grapes	R10 - R15 million	±100	-
	Lebowakgomo hydroponic	Lebowakgomo				
	Mafefe Hydroponic	Mafefe				
	Zebediela citrus juice	Zebediela	Processing of juice			
	Chicken Abattoir, broiler chicken farming & processing	-	-	R1 million	-	DFED
<b>Tourism</b>	Bewaarkloof Conservancy	Strydpoort mountains	Develop as tourist destination	R7 - R10 million	±15	
	Hospitality facilities	Lebowakgomo and Mafefe				
	Mafefe Camp - African Ivory Route	Strydpoort mountains	Community based tourism project	-	-	DFED / LPTB
<b>Manufacturing</b>	Textile industry	Lebowakgomo	Clothing manufacturing	16 000 million		
	Moletlane sweets cooperative	Zebediela				
	Nkumpi Technology	Magatle in Zebediela	Assembling and distributing information technology equipment such as computers, printers, copiers, etc.	R15 - 20 million	±20	-

Sector	Project	Location	Description	Project Value	Job Creation	Responsible Institution
<b>Environmental Poverty Alleviation</b>	Makgoba Environmental club	Mathabatha	Manufacturing through recycling-	-	-	DEAT
<b>Retail and Trade</b>	Hawkers Facilities	Lebowakgomo, Magatle, Mamaolo, Leporogong				
	Shopping complex at Leporogong	Mathabatha				
	Shopping complex at Magatle	Magatle				
<b>WATER AND SANITATION</b>						
<b>Water</b>	Refurbishment of water reticulation in unit B Lebowakgomo	Lebowakgomo				
	Water reticulation and house connections at Moletlane, Mawaneneg and Scheming	Zebediela				
	Electrification of boreholes	All boreholes				
	Mahlatjane water supply	Mafefe				
	Water supply and reticulation at Tswaing and Lehlokwane	Twaing & Lehlokwaneng				
<b>Household Sanitation</b>	VIP toilets	Ward 1				
	VIP toilets	Ward 4				
	VIP toilets	Ward 8				
	VIP toilets	Ward 10				
	VIP toilets	Ward 17				
<b>ROADS, BRIDGES AND STORM WATER</b>						
<b>Roads</b>	Storm Water and drainage	Lebowakgomo and Mathibela				
	Tarring of internal streets, Unit A, R, S, P, B & F	Lebowakgomo				
	Tarring of main streets at Mathibela	Mathibela				
	Tarred road from Makotse to Ledwaba	Ledwaba				
	Tarred road from Mamaolo to Tooseng D4100	Mamaolo				

Sector	Project	Location	Description	Project Value	Job Creation	Responsible Institution
	Tarred road from Mamaolo to Mashite D	Seleteng				
	Tarred road from Byldrift to Mehlaeng	Byldrift				
	Tarred road D3602 (Ntamatisi, Bolahlakgomo, Gedroogte, Ga Molapo	Ntamatisi				
<b>Bridges</b>	Lehlokwaneng bridge	Lehlokwaneneng				
	Lesetsi bridge	Lesetsi				
	Nkotokwane Bridge	Nkotokwane				
	Sehlabeng bridge	Sehlabeng				
	Madipe bridge	Madipe				
	Malakabaneng bridge	Malakabaneng				
<b>HOUSING</b>						
<b>Housing</b>	Provision of social housing for temporary accommodation	Lebowakgomo				
	Middle-high income housing	Lebowakgomo				
	Low cost housing for all areas					
<b>ELECTRICIFICATION</b>						
<b>Household Electricity</b>	House connections Lesetsi	Lesetsi				
	House connections Bodulotlolo	Bodulotlolo				
	House connections Malekapane	Malekapane				
	House connections Bothonyeng	Bothonyeng				
	House connections Turfpan	Turfpan				
<b>Street Lights</b>	High masts Mijane,	Maijane				
	High masts and streets lights unit A, B, P, and F	Lebowakgomo				
	Intersection lights at Mathibela, Mamaolo, Moletlane, Tooseng and Leporogong	Municipal growth points				
<b>RECREATIONAL FACILITIES</b>						

Sector	Project	Location	Description	Project Value	Job Creation	Responsible Institution
<b>Recreational Facilities</b>	Revitalization of Lebowakgomo softball stadium	Lebowakgomo	Provision of a Sporting Facility			
	Revitalization of cultural centre	Lebowakgomo				
	Revitalization of Nokotlou stadium	Mafefe				
	Establishment of parks at Lebowakgomo unit F, B, A, P, S	Lebowakgomo				
	Establishment of stadium at Zebediela	Zebediela	Provision of a Sporting Facility			
	Establishment of sports ground at	Lebowakgomo, Zebediela, Mphahlele, Mafefe, Mathabatha	Provision of a Sporting Facility			
<b>EDUCATIONAL FACILITIES</b>						
<b>Educational Facilities</b>	Additional classrooms at Bolatjane and Patoga	Mphahlele				
	Classrooms at Mokgapaneneg primary	Mphahlele				
	Additional blocks at Nkgalabele Secondary	Zebediela				
	Secondary block at Ramonwane	Mafefe				
	Four classrooms at Sampse school	Mashite				
	School for disabled at Mafefe	Mafefe				
	Administration block at Nokotlou H. School	Mafefe				
	Administration block at Matalane P. School					
	Administration block at Kgadimo H. School	Mafefe				
	Administration block at Molotoadi P. School					
	Administration block at Ramatsedi. School					
	1 block each at the following schools: Mokolobane, Ngwanamorei,	Mafefe				
<b>COMMUNITY CENTRES</b>						



Sector	Project	Location	Description	Project Value	Job Creation	Responsible Institution
<b>Community Centres</b>	Multipurpose Community Centres	Magatle , Mafefe, and Mathabatha	Integrated service brought nearer to the people			
	Community halls	Tooseng, Mehlaeng, Mathibela, Nkotokwane	Integrated service brought nearer to the people			
	Community halls	Mafefe, Mathabatha, Ga-Rafiri, Hweleshaneng	Integrated service brought nearer to the people			
	Community halls	Nkotokwane, Lehlokwaneng, Mashite	Integrated service brought nearer to the people			
<b>HEALTH FACILITIES</b>						
<b>Health Facilities</b>	Mphahlele health centre	Mphahlele	Primary Health Care Services			
	Mefefe health centre	Mafefe	Primary Health Care Services			
	Lesetsi,Nkotokwane clinic	Nkotokwane	Primary Health Care Services			
	Clinic at Mogodi	Mogodi	Primary Health Care Services			
	Makgoba clinic	Makgoba	Primary Health Care Services			
<b>COMMUNICATION</b>						
<b>Communication</b>	Cell phone towers for :	Mogodi, Staanplaas, Ga-Mampa, Ramonwane, Motsane	Improved cellular phones communication services			
<b>OTHER COMMUNITY FACILITIES (Cemeteries, Child Care Centres, Place of Safety, Police Stations, etc.)</b>						
<b>Other Community Facilities</b>	Satelite police station at Seleteng	Mphahlele	Crime Prevention			
	Revitalization of Lebowakgomo cemeteries	Lebowakgomo	Community Services			
	Revitalization of cemeteries for Mathibela, Mamaolo, Magatle	Growth points	Community Services			

## 2.2. The following projects have been identified and budgeted for implementation by various stakeholders:

### 2.2.1. BASIC SERVICES CLUSTER

#### 2.2.1.1. WATER & SANITATION

**Table D-2: Water & Sanitation Projects**

Project No.	Project	CAPITAL INVESTMENT PER FINANCIAL YEAR (R)					Total (R)	Source of funding	Responsible implementing agent
		2006/7	2007/2008	2008/2009	2009/2010	2010/2011			
<b>LNW/CDM/DWAF PROJECTS</b>									
LNWS – 01	Free Basic Water		750,000	650,000	0	0	<b>1,400,000</b>	CDM	CDM
LNWS – 02	Extension of Groothoek BWS		5,400,000	0	0	0	<b>5,400,000</b>	DWAF	CDM
LNWS- 03	Groothoek RWS (Stocks)		15,749,000	12,747,000			<b>28,496,000</b>		
LNWS – 04	Groothoek BWS Extension of Reticulation	4,426,259	20,029,000	14,740,000	0	0	<b>39,195,259</b>	MIG	CDM
LNWS- 05	Bolatjane water supply	0	80 000	0	0	0	<b>80 000</b>	MIG	CDM
LNWS- 06	Mathabatha upgrading of bulk water supply	0	1.138 000	0	0	0	<b>1.138 000</b>	MIG	CDM
LNWS- 07	Moletlane (Stocks) bulk water supply	0	10.811 000	0	0	0	<b>10.811 000</b>	MIG	CDM
LNWS- 08	Mphahlele bulk water refurbishment phase 4	0	8,081 000	0	0	0	<b>8,081 000</b>	MIG	CDM
LNWS – 09	Ga-Mathabatha RWS	0	0	1,600,000	0	0	1,600,000		
LNWS- 10	<ul style="list-style-type: none"> <li>▪ Phase B - Maseseleng, GaMakgoba, Madikeleng, Mmashadi, &amp; Bodtlulo</li> <li>▪ Ga-Mathabatha RWS WTW - Mathabatha, Grootfontein, Mahlokeng</li> <li>▪ Management support</li> </ul>	0	0	0	0	0	<b>0</b>	MIG	CDM
		0	540,000	0	0	0	<b>540,000</b>	MIG	CDM
		0	1,231,000	0	0	0	<b>1,231,000</b>	MIG	CDM
LNWS – 11	Mafefe RWS <ul style="list-style-type: none"> <li>▪ Phase 1A – Sealane</li> <li>▪ Phase 2B – Ngwaname</li> <li>▪ Management support</li> </ul>	3,000,000	0	0	0	0	3,000,000	MIG	CDM
		0	2,000,000	0	0	0	<b>2,000 000</b>	CDM	CDM
		0	4,093,000	0	0	0	<b>4,093,000</b>	MIG	CDM
LNWS- 12	Mphahlele RWS 1	0	3,400,000				<b>3,400,000</b>		
LNWS – 13	Mphahlele RWS 2 <ul style="list-style-type: none"> <li>▪ Phase 4 – Mabokoswane</li> <li>▪ Phase 5 - Maake water supply</li> </ul>	0	1,200,000				<b>1,200,000</b>		
		0	2,000,000	0	0	0	<b>2,000,000</b>	MIG	CDM
		0	2,000 000	0	0	0	<b>2,000 000</b>	MIG	CDM

Project No.	Project	CAPITAL INVESTMENT PER FINANCIAL YEAR (R)					Total (R)	Source of funding	Responsible implementing agent
		2006/7	2007/2008	2008/2009	2009/2010	2010/2011			
LNWS –14	Lebowakgomo	0							
	▪ Phase 1 – sustainability		3,000,000	0	0	0	<b>3,000,000</b>	Mines	CDM
	▪ Lebowakgomo STW drying beds	0	2,000,000	0	0	0	<b>2,000,000</b>	CDM	CDM
LNWS – 15	Household Sanitation	3,250,000	2,500,000	8,000,000	0	0	<b>13,750,000</b>	MIG	CDM
LNWS- 16	Household Sanitation	4,690,943	0	0	0	0	<b>4,690,943</b>	LNM	LNM
LNWS – 17	Stocks BWS	0							
	▪ Phase A - Hwelereng, Madisha Leolo		7,930,000	0	0	0	<b>7,930,000</b>	MIG	CDM
LNWS- 18	▪ Phase B - Mapatjakeng, Magatle	0	12,500,880	0	0	0	<b>12,500,880</b>	MIG	CDM
LNWS – 19	Mafeke RWS Reticulation	0							
	▪ Phase B		5,120,000		0	0	<b>5,120,000</b>	CDM	CDM
	▪ Phase C	0	260,000	3,500,000	0	0	<b>3,760,000</b>	MIG	CDM
LNWS – 20	Mphahlele Scheme 1	0		0					
	▪ Phase A – Sekuruwaneng		8,081,000		0	0	<b>8,081,000</b>	MIG	CDM
	▪ Phase B	0	879,000	3,500,000	0	0	<b>1,229,000</b>	MIG	CDM
	▪ Management support	0	1,944,000	0	0	0	<b>1,944,000</b>	MIG	CDM
LNWS – 21	Refurbishment of existing individual water schemes	0	1,650,000	0	0	0	<b>1,650,000</b>	DWAF	CDM
LNWS – 22	Zebediela South RWS	7,600,000					<b>7,600,000</b>		
	▪ Bulk pipeline		2,100,000	0	0	0	<b>2,100,000</b>	DWAF/MIG	CDM
	▪ Kgwaripe & Malatane reticulation	0	670,000	0	0	0	<b>670,000</b>	DWAF/MIG	CDM
	▪ Management support	0	1,231,000	0	0	0	<b>1,231,000</b>	DWAF/MIG	CDM
LNWS – 23	Specon BWS	0							
	▪ Phase B – Malepakane		3,456,000	0	0	0	<b>3,456,000</b>	MIG	CDM
	▪ Phase C1 – Motserereng	0	350,000	0	0	0	<b>350,000</b>	MIG	CDM
	▪ Phase C2 - Morotse, Thamagane, Lenting, Moserereng, Mokgophong	0	5,444,000	0	0	0	<b>5,444,000</b>	MIG	CDM
	▪ Phase F - Mamatonya, Byldrift	0	3,500,000	0	0	0	<b>3,500,000</b>	MIG	CDM
LNWS – 24	Mphahlele Scheme 2	0	4,860,000	3,500,000			<b>8,360,000</b>		
	▪ Refurbishment - Seleteng, Mashite, Mararaleng, Lesetsi				0	0		MIG	CDM
		0							

Project No.	Project	CAPITAL INVESTMENT PER FINANCIAL YEAR (R)					Total (R)	Source of funding	Responsible implementing agent
		2006/7	2007/2008	2008/2009	2009/2010	2010/2011			
LNWS- 25	Specon RWS	3,000,000	7,652,000	7,794,000	14,639,000	12,302,000	<b>45,387,000</b>	MIG	CDM
LNWS- 26	Upgrading of Lebowakgomo WWTW	3,000,000	3,500,000	0	0	0	<b>6,500,000</b>	MIG	CDM
LNWS- 27	Ngwaname Water Supply	990,364	0	0	0	0	<b>990,364</b>	MIG	CDM
LNWS- 28	Maijane Water Supply	268,960	0	0	0	0	<b>268,960</b>	MIG	CDM
LNWS- 29	Lebowakgomo Sustainability	300,000	0	0	0	0	<b>300,000</b>	MIG	CDM
LNWS - 30	Transfer of Water Services Provision from District to local municipality	850,000	0	0	0	0	<b>850,000</b>	CDM	CDM
	<b>TOTAL</b>	<b>31,376,526</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

### 2.2.1.2. ELECTRICITY

**Table D-3: Electricity Projects**

Project No.	Project	CAPITAL INVESTMENT PER FINANCIAL YEAR (R)					Total (R)	Source of Funding	Responsible implementing agent
		2006/2007	2007/2008	2008/2009	2009/2010	2010/2011			
<b>LNM/ CDM / ESKOM PROJECTS</b>									
LNE – 01	Lesetsi household connections (400)	2,000,000	0	0	0	0	<b>2,000,000</b>	Escom	Escom
LNE – 02	Free basic electricity	750,000		0	0	0	<b>750,000</b>	LNM	LNM
LNE – 03	Bodutlulo Household connections( 200)	1,000,000	0	0	0	0	<b>1,000,000</b>	LNM	LNM
LNE – 04	Malekapane Household connections (100)	500,000	0	0	0	0	<b>600,000</b>	LNM	LNM
LNE – 05	Bothonyeng Household connections ( 100)	500,000	0	0	0	0	<b>500,000</b>	LNM	LNM
LNE -06	Lebowakgomo High Mast P and B.	1,450,000	0	0	0	0	<b>1,450,000</b>	LNM	LNM
LNE – 07	Turfpan Household connections (150)	750,000		0	0	0	<b>750,000</b>	LNM	LNM
LNE- 08	Khureng Household connections (1250)		6,250,000	0	0	0	<b>6,250,000</b>	CDM	CDM
LNE-10	Mogoto Household connections (300)		1,500,000	0	0	0	<b>1,500,000</b>	CDM	CDM
LNE- 11	Staanplaas Household connections (62)		310,000	0	0	0	<b>310,000</b>	CDM	CDM
LNE -12	Malemang Household connections (7)		35,000	0	0	0	<b>35,000</b>	CDM	CDM
LNE -13	Mooiplaas Household connections (17)		95,000	0	0	0	<b>95,000</b>	CDM	CDM
LNE- 14	Mogodi Household connections (80)		400,000	0	0	0	<b>400,000</b>	CDM	CDM

Project No.	Project	CAPITAL INVESTMENT PER FINANCIAL YEAR (R)					Total (R)	Source of Funding	Responsible implementing agent
		2006/2007	2007/2008	2008/2009	2009/2010	2010/2011			
LNE- 15	Makurung Household connections (26)	0	130,000	0	0	0	<b>130,000</b>	CDM	CDM
LNE- 16	Mogotlane (Mahlarolla) Household connections (301)	0	0	1,505,000	0	0	<b>1,505,000</b>	CDM	CDM
LNE- 17	Molapo Household connections (140)	0	0	700,000	0	0	<b>700,000</b>	CDM	CDM
LNE- 18	Gedroogte Household connections (120)	0	0	600,000	0	0	<b>600,000</b>	CDM	CDM
LNE -19	Mehlareng Household connections (43)	0	0	215,000	0	0	<b>215,000</b>	CDM	CDM
LNE- 20	Malatane Household connections (73)	0	0	365,000	0	0	<b>365,000</b>	CDM	CDM
LNE -21	Bydrift Household connections (56)	0	0	280,000	0	0	<b>280,000</b>	CDM	CDM
LNE -22	Madibamaso Household connections (39)	0	0	195,000	0	0	<b>195,000</b>	CDM	CDM
LNE -23	Makgopong Household connections (59)	0	0	295,000	0	0	<b>295,000</b>	CDM	CDM
LNE- 24	Mashite (Tswaing) Household connections (51)	0	0	0	255,000	0	<b>255,000</b>	CDM	CDM
LNE -25	Mashite (Lehlokwaneng) Household connections (37)	0	0	0	185,000	0	<b>185,000</b>	CDM	CDM
LNE -26	Mashite (Maake Ext.) Household connections (56)	0	0	0	280,000	0	<b>280,000</b>	CDM	CDM
LNE -27	Malekapane Household connections (95)	0	0	0	475,000	0	<b>475,000</b>	CDM	CDM
LNE -28	Makurung (Matharolla) Household connections (150)	0	0	0	750,000	0	<b>750,000</b>	CDM	CDM
LNE -29	Dithabaneng Ext Household connections (28)	0	0	0	140,000	0	<b>140,000</b>	CDM	CDM
LNE 30	Mafefe (Ramonoane) Household connections (51)	0	0	0	255,000	0	<b>255,000</b>	CDM	CDM
LNE -31	Mafefe Household connections (83)	0	0	0	0	415,000	<b>415,000</b>	CDM	CDM
LNE -32	Tooseng Household connections (50)	0	0	0	0	250,000	<b>250,000</b>	CDM	CDM
LNE -33	Marulaneng Household connections (40)	0	0	0	0	200,000	<b>200,000</b>	CDM	CDM
LNE -34	Lenting Household connections (30)	0	0	0	0	150,000	<b>150,000</b>	CDM	CDM
LNE -35	Mamatonya Household connections (20)	0	0	0	0	100,000	<b>100,000</b>	CDM	CDM
LNE -36	Makgopong Household connections (40)	0	0	0	0	200,000	<b>200,000</b>	CDM	CDM
LNE -37	Moetlane Household connections (103)	0	0	0	0	515,000	<b>515,000</b>	CDM	CDM
LNE -38	Maluting Household connections (100)	0	0	0	0	500,000	<b>500,000</b>	CDM	CDM
LNE -39	Lebowakgomo Zone R Household connections (200)	0	0	0	0	1,000,000	<b>1,000,000</b>	CDM	CDM
LNE -40	Mathibela Ext Household connections (194)	0	0	0	0	970,000	<b>970,000</b>	CDM	CDM
LNE -41	Bydrift Clinic Electrification	190,321	0	0	0	0	<b>190,321</b>	DHSD	DHSD

Project No.	Project	CAPITAL INVESTMENT PER FINANCIAL YEAR (R)					Total (R)	Source of Funding	Responsible implementing agent
		2006/2007	2007/2008	2008/2009	2009/2010	2010/2011			
LNE -42	Smugglers Union Clinic Electrification	127,680	0	0	0	0	127,680	DHSD	DHSD
LNE -43	Mathabatha Clinic Electrification	135,660	0	0	0	0	135,660	DHSD	DHSD
LNE -44	Moletlane Clinic Electrification	160,000	0	0	0	0	160,000	DHSD	DHSD
	<b>TOTAL</b>	<b>7,563,661</b>	<b>8,720,000</b>	<b>4,155,000</b>	<b>2,340,000</b>	<b>4,400,000</b>	<b>27,178,000</b>		

### 2.2.1.3. ROADS & STORMWATER

Table D-4: Roads & Stormwater Projects

Project No.	Project	CAPITAL INVESTMENT PER FINANCIAL YEAR (R)					Total (R)	Source of Funding	Responsible Implementing Agent
		2006/2007	2007/2008	2008/2009	2009/2010	2010/2011			
<b>LNMR/RAL / CDM PROJECTS</b>									
LNRS – 01	Upgrading D4050/D1583 from gravel to tar (Mafefe – Sekororo)	66,993,614.40	0	0	0	0	66,993,614.40	RAL	RAL
LNRS – 02	Storm water and drainage- Mathibela and Lebowakgomo Zone A.	3 500 000	0	0	0	0	3 500, 000	LNMR	LNMR
LNRS- 03	Tarring of internal streets- Lebowakgomo	2 000 000	0	0	0	0	2 000 000	LNMR	LNMR
LNRS- 04	Tarring of main streets- Mathibela	1 000 000	0	0	0	0	1 000 000	LNMR	LNMR
LNRS-05	Surfacing of Road D4100	0	4,500,000	0	0	0	4,500,000	CDM	CDM
LNRS- 06	Surfacing of Road D3459	0	2,700,000	0	0	0	2,700,000	CDM	CDM
LNRS- 07	Surfacing of Road D1430 Mogoto to Mokopane	0	500,000	0	0	0	5,000,000	CDM	CDM
	<b>TOTAL</b>	<b>73,493,614.4</b>	<b>7,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,193,614.4</b>		

### 2.2.1.4. BUILDING PROJECTS

**Table D-5: Building Projects**

Project No.	Project	CAPITAL INVESTMENT PER FINANCIAL YEAR (R)					Total (R)	Source of Funding	Responsible implementing agent
		2006/2007	2007/2008	2008/2009	2009/2010	2010/2011			
<b>LNLM/ DPW PROJECTS</b>									
LNIT – 01	Extension of Municipal offices	2 000, 000	0	0	0	0	<b>2 000, 000</b>	LNLM	LNLM
	<b>TOTAL</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		

### 2.2.2. ECONOMIC CLUSTER

#### 2.2.2.1. LOCAL ECONOMIC DEVELOPMENT

**Table D-6: LED Projects**

Project No.	Project	CAPITAL INVESTMENT PER FINANCIAL YEAR (R)					Total (R)	Source Of Funding	Responsible Implementing Agent
		2006/2007	2007/2008	2008/2009	2009/2010	2010/2011			
LNLED – 01	Mafefe tourism centre	3,000,000	2,000,000	0	0	0	<b>5,000,000</b>	CDM	CDM
LNLED-02	Refurbishment of LED Projects	743,223	0	0	0	0	<b>743,223</b>	LNLM	LNLM
LNLED- 03	Hawkers facilities- Lebowakgomo	750, 000		0	0	0	<b>750,000</b>	LNLM	LNLM
LNLED-04	Lebowakgomo Showground	500, 000		0	0	0	<b>1 000, 000</b>	LNLM	LNLM
LNLED – 05	Basadi ba Mehlaeng	382,000	0	0	0	0	<b>382,000</b>	DHSD	DHSD
LNLED – 06	Mogoto Fibre Glass	200,000	0	0	0	0	<b>200,000</b>	DHSD	DHSD
LNLED – 07	Ga- Mphahlele Self Help Project	332,000	0	0	0	0	<b>332,000</b>	DHSD	DHSD
LNLED – 08	Fanang Diatla Self Help Project	460,000	0	0	0	0	<b>460,000</b>	DHSD	DHSD
LNLED – 09	Zebediela Catering and Confectionery	393,000	0	0	0	0	<b>393,000</b>	DHSD	DHSD
LNLED – 10	Boschplaats	11,904	0	0	0	0	<b>11,904</b>	DHSD	DHSD
LNLED – 11	Lenting	11,,904	0	0	0	0	<b>11,,904</b>	DHSD	DHSD
LNLED – 12	Madisei	11,904	0	0	0	0	<b>11,904</b>	DHSD	DHSD
LNLED – 13	Ntseekgopu	11,904	0	0	0	0	<b>11,904</b>	DHSD	DHSD
LNLED – 14	Shikoane	11,904	0	0	0	0	<b>11,904</b>	DHSD	DHSD
LNLED- 15	Mosekane Poverty Alleviation	0	0	0	0	0	<b>0</b>	DA	DA

Project No.	Project	CAPITAL INVESTMENT PER FINANCIAL YEAR (R)					Total (R)	Source Of Funding	Responsible Implementing Agent
		2006/2007	2007/2008	2008/2009	2009/2010	2010/2011			
LNLED- 16	Koppiesdam Land Care - Poverty Alleviation	0	0	0	0	0	0	DA	DA
LNLED-17	Phauwe Land Care - Poverty Alleviation	0	0	0	0	0	0	DA	DA
LNLED-18	Revitalisation of smaller-holder irrigation schemes- Zebediela	0	0	0	0	0	0	DA	DA
LNLED- 19	Revitalisation of smaller-holder irrigation schemes- Gompies	0	0	0	0	0	0	DA	DA
LNLED- 20	Revitalisation of smaller-holder irrigation schemes- Fertilisers	0	0	0	0	0	0	DA	DA
LNLED- 21	Revitalisation of smaller-holder irrigation schemes- Grootfontein	0	0	0	0	0	0	DA	DA
LNLED- 22	LP- Mafefe Fish Farming	1,300,000	0	0	0	0	1,300,000	DEAT	DEAT
LNLED- 23	Greenery Projects 9	130,000	0	0	0	0	130,000	DHSD	DHSD
LNLED- 24	Poverty Alleviation projects 3	975,000	0	0	0	0	975,000	DHSD	DHSD
LNLED- 25	Stone Crushers (Staanplaas )	0	0	2,000,000	0	0	2,000,000	CDM	CDM
LNLED- 26	Bewaarskool Conservancy	0	0	2,000,000	0	0	2,000,000	CDM	CDM
LNLED- 27	Lekgalameetse Resort	0	0	5,000,000	0	0	5,000,000	CDM	CDM
LNLED- 28	Local Business Service Centre	0	0	930,000	0	0	930,000	CDM	CDM
LNLED- 29	Nkumpi Technology	0	0	5,000,000	0	0	5,000,000	CDM	CDM
LNLED- 30	Feasibility Study for Paprika Beneficiation/ Processing Plant	0	0	3,20,000	0	0	3,20,000	CDM	CDM
	<b>TOTAL</b>	<b>9,338,027</b>	<b>2,000,000</b>	<b>15,250,000</b>	<b>0</b>	<b>0</b>	<b>26,588,027</b>		



### 2.2.2.2. PUBLIC TRANSPORT

**Table D-7: Public Transport Projects**

Project No.	Project	CAPITAL INVESTMENT PER FINANCIAL YEAR (R)					Total (R)	Source of funding	Responsible implementing agent
		2006/2007	2007/2008	2008/2009	2009/2010	2010/2011			
<b>Lepelle - Nkumpi Local Municipal Area</b>									
LNT – 01	Upgrading Lebowakgomo Zone A Taxi rank	0	2,000,000	0	0	0	<b>2,000,000</b>	CDM	CDM
LNT – 02	Upgrading Mathibela Taxi rank	0	1,500,000	0	0	0	<b>1,500,000</b>	CDM	CDM
LNT - 03	Upgrading Mehlaeng Taxi rank	0	1,500,000	0	0	0	<b>1,500,000</b>	CDM	CDM
LNT – 04	Upgrading of Leporogong Taxi Rank	0	2,000,000	0	0	0	<b>2,000,000</b>	CDM	CDM
LNT - 05	Upgrading of Mafefe Taxi rank	0	2,000,000	0	0	0	<b>2,000,000</b>	CDM	CDM
	<b>TOTAL</b>	<b>0</b>	<b>9,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000,000</b>		

### 2.2.2.3. PLANNING AND DEVELOPMENT

**Table D-8: Planning & Development Projects**

Project No.	Project	CAPITAL INVESTMENT PER FINANCIAL YEAR (R)					Total (R)	Source of Funding	Responsible implementing agent
		2006/2007	2007/2008	2008/2009	2009/2010	2010/2011			
<b>DEPT. OF LOCAL GOVT. &amp; HOUSING PROJECTS</b>									
LNPD – 01	500 Low Cost housing units	17,768,200	0	0	0	0	<b>17,768,200</b>	DLGH	DLGH
LNPD- 02	SDF Review	100,000	0	0	0	0	<b>100,000</b>	CDM	CDM
LNPD- 03	Housing Strategy	150,000	0	0	0	0	<b>150,000</b>	CDM	CDM
LNPD- 04	Land Use Scheme Implementation	200,000	0	0	0	0	<b>200,000</b>	CDM	CDM
LNPD- 05	Master Plan for Growth Points	100,000	0	0	0	0	<b>100,000</b>	CDM	CDM
	<b>TOTAL</b>	<b>18,318,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,318,200</b>		

## 2.2.3. SOCIAL CLUSTER

### 2.2.3.1. HEALTH & WELFARE

**Table D-9: Health & Welfare Projects**

Project No.	Project	CAPITAL INVESTMENT PER FINANCIAL YEAR (R)					Total (R)	Source of Funding	Responsible implementing agent
		2006/2007	2007/2008	2008/2009	2009/2010	2010/2011			
<b>DHSD PROJECTS</b>									
LNHW - 01	Upgrading of Lebowakgomo Hospital	4,300,000	0	0	0	0	<b>4,300,000</b>	DHSD	DHSD
LNHW - 02	Upgrading of Ledwaba Clinic	0	0	0	0	0	<b>0</b>	DHSD	DHSD
LNHW - 03	Upgrading of Dithabaneng Clinic	0	0	0	0	0	<b>0</b>	DHSD	DHSD
LNHW - 04	Upgrading of Malemati Clinic	0	0	0	0	0	<b>0</b>	DHSD	DHSD
LNHW - 05	Upgrading of Morotse-Thamagane Clinic	0	0	0	0	0	<b>0</b>	DHSD	DHSD
LNHW - 06	Palisade Fencing at Ledwaba Clinic	0	0	0	0	0	<b>0</b>	DHSD	DHSD
LNHW - 07	Palisade Fencing at Dithabaneng Clinic	0	0	0	0	0	<b>0</b>	DHSD	DHSD
LNHW - 08	Palisade Fencing at Morotse -Thamagane Clinic	0	0	0	0	0	<b>0</b>	DHSD	DHSD
LNHW -09	Upgrading of Mathabatha Clinic	160,000	0	0	0	0	<b>160,000</b>	DHSD	DHSD
LNHW- 10	Upgrading/ Maintenance of Zebediela Hospital	300,000	0	0	0	0	<b>300,000</b>	DHSD	DHSD
LNHW- 11	Toilet Facilities at Mamaolo Disabled Centre	200,000					<b>200,000</b>		
	<b>TOTAL</b>	<b>4,960,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,960,000</b>		

### 2.2.3.2. EDUCATION

**Table D-10: Education Projects**

Project No.	Project	CAPITAL INVESTMENT PER FINANCIAL YEAR (R)					Total (R)	Source of Funding	Responsible implementing agent
		2006/2007	2007/2008	2008/2009	2009/2010	2010/2011			
LNE - 01	Provision of ICT facilities	5,000,000	0	0	0	0	<b>5,000,000</b>	CDM	CDM
LNE-02	Mmutle Primary School	743,000	1,230,000	0	0	0	<b>1,973,000</b>	ED	ED
LNE- 03	Lehlagla Secondary (Storm Damaged)	1,230,000	1,230,000	0	0	0	<b>2,460,000</b>	ED	ED
LNE- 04	Derick Kobe Secondary (Storm Damaged)	1,965,000	1,845,000	0	0	0	<b>3,810,000</b>	ED	ED
LNE- 05	Mashite Primary (Storm Damaged)	1,230,000	1,230,000	0	0	0	<b>2,460,000</b>	ED	ED
LNE- 06	Magatle Primary (Storm Damaged)	1,230,000	1,230,000	0	0	0	<b>2,460,000</b>	ED	ED
LNE- 07	Phishoane Primary ( Under tree)	1,170,000	0	0	0	0	<b>1,170,000</b>	ED	ED
LNE- 08	Khureng Primary (EU Funded)	743,000	1,230,000	0	0	0	<b>1,973,000</b>	ED	ED
LNE- 09	Matshumu Primary(EU Funded)	743,000	1,120,000	0	0	0	<b>1,863,000</b>	ED	ED
	<b>TOTAL</b>	<b>14,054,000</b>	<b>7,885,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21939,000</b>		

### 2.2.3.3. SPORTS, ARTS, RECREATION & CULTURE

**Table D-11: Sports, Arts, Recreation & Culture Projects**

Project No.	Project	CAPITAL INVESTMENT PER FINANCIAL YEAR (R)					Total (R)	Source of Funding	Responsible implementing agent
		2006/2007	2007/2008	2008/2009	2009/2010	2010/2011			
LNARC -01	District Drama Festival	120,000	0	0	0	0	<b>120,000</b>	CDM/DSAC	CDM/DSAC
LNARC -02	Refurbishment of Lebowakgomo soft ball stadium	400 000	0	0	0	0	<b>400,000</b>	LNM	LNM
	<b>TOTAL</b>	<b>520,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>520,000</b>		

#### 2.2.3.4. EMERGENCY SERVICES

**Table D-12: Emergency Services Projects**

Project No.	Project	CAPITAL INVESTMENT PER FINANCIAL YEAR (R)					Total (R)	Source of Funding	Responsible implementing agent
		2006/2007	2007/2008	2008/2009	2009/2010	2010/2011			
LNES - 01	Structural editions to fire station	500,000	0	0	0	0	500,000	CDM	CDM
LNES- 02	Public Awareness and Availability of equipment	80,000	0	0	0	0	80,000	CDM	CDM
LNES- 03	Upgrading of EMS Station (Lebowakgomo)	5,000,000	0	0	0	0	5,000,000	DHSD	DHSD
	<b>TOTAL</b>	<b>5,580,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,580,000</b>		

#### 2.2.3.5. ENVIRONMENTAL MANAGEMENT

**Table D-13: Environmental Management Projects**

Project No.	Project	CAPITAL INVESTMENT PER FINANCIAL YEAR (R)					Total (R)	Source of Funding	Responsible implementing agent
		2006/2007	2007/2008	2008/2009	2009/2010	2010/2011			
<b>CDM PROJECTS</b>									
LNEM- 01	Establishment of small landfill sites at Lebowakgomo	1,257,640	2,000,000	0	0	0	3,257,640	MIG	CDM
	<b>TOTAL</b>	<b>1,257,640</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,257,640</b>		

#### 2.2.3.6. AGRICULTURE

**Table D-14: Agricultural Projects**

Project No.	Project	CAPITAL INVESTMENT PER FINANCIAL YEAR (R)					Total (R)	Source of Funding	Responsible implementing agent
		2006/2007	2007/2008	2008/2009	2009/2010	2010/2011			
LNAG - 01	Inputs for CASP: Arable Land: 17 Villages	R2 468 772-00	0	0	0	0	R2 468 772-00	DA	DA
LNAG - 02	Inputs for CASP: Grazing Camps: 18 Villages	R2 214 818-00	0	0	0	0	R2 214 818-00	DA	DA
LNAG – 03	Inputs for CASP: Land Care Projects : 18 Villages	R2 214 818-00	0	0	0	0	R2 214 818-00	DA	DA

Project No.	Project	CAPITAL INVESTMENT PER FINANCIAL YEAR (R)					Total (R)	Source of Funding	Responsible implementing agent
		2006/2007	2007/2008	2008/2009	2009/2010	2010/2011			
LNAG – 04	Inputs for CASP: Wetlands (Cannon, Valies, Fertiles, Grootfontein, Sepitsi, Lucerne).	R423 491-00	0	0	0	0	<b>R423 491-00</b>	DA	DA
LNAG – 05	Inputs for CASP: Boschplaats Greenery,	R90 791-00	0	0	0	0	<b>R90 791-00</b>	DA	DA
LNAG – 06	Inputs for CASP: Magadi Indigenous	R90 791-00	0	0	0	0	<b>R90 791-00</b>	DA	DA
LNAG – 07	Inputs for CASP: Phagameng Poultry	R97 582-00	0	0	0	0	<b>R97 582-00</b>	DA	DA
LNAG – 08	Inputs for CASP: Boikhutso Poultry	R97 582-00	0	0	0	0	<b>R97 582-00</b>	DA	DA
LNAG - 09	Inputs for CASP: Tooseng Cirus	R151 910-00	0	0	0	0	<b>R151 910-00</b>	DA	DA
LNAG -10	Inputs for CASP: Mokgaga Vegetable Projects	R97 582-00	0	0	0	0	<b>R97 582-00</b>	DA	DA
LNAG – 11	Inputs for CASP: Malemati Poultry	R97 582-00	0	0	0	0	<b>R97 582-00</b>	DA	DA
LNAG – 12	Inputs for CASP: Marobeng Dry Land Projects	R151 910-00	0	0	0	0	<b>R151 910-00</b>	DA	DA
LNAG - 13	Inputs for CASP: Makepeleng Dry Land Projects	R97 582-00	0	0	0	0	<b>R97 582-00</b>	DA	DA
LNAG – 14	Inputs for CASP: Bulang Tsela Vegetable Garden	R151 910-00	0	0	0	0	<b>R151 910-00</b>	DA	DA
LNAG – 15	Inputs for CASP: Pebetse Poultry Projects	R97 582-00	0	0	0	0	<b>R97 582-00</b>	DA	DA
LNAG – 16	Inputs for CASP: Tooseng Vegetable Project	R97 582-00	0	0	0	0	<b>R97 582-00</b>	DA	DA
LNAG – 17	Thusanang Vegetable Project	259,820-00	0	0	0	0	<b>259,820-00</b>	DA	DA
LNAG – 18	Basadi ba Mehlaeng Vegetable Project	209,440-00	0	0	0	0	<b>209,440-00</b>	DA	DA
LNAG – 19	Ngwanallela Vegetable and Piggery Project	500,100-00	0	0	0	0	<b>500,100-00</b>	DA	DA
LNAG – 20	Matome Vegetable Project	302,280-00	0	0	0	0	<b>302,280-00</b>	DA	DA
LNAG – 21	Kukishanang Vegetable Production	522,667-00	0	0	0	0	<b>522,667-00</b>	DA	DA
LNAG – 22	Nkomo and Maphutha Enterprise Youth Project : Poultry	384,000-00	0	0	0	0	<b>384,000-00</b>	DA	DA
LNAG – 23	Mmabolepo Poultry Farm	36.907-00	0	0	0	0	<b>36.907-00</b>	DA	DA
LNAG – 24	Makgai Farm Enterprise: Vegetable Project	4,000-00	0	0	0	0	<b>4,000-00</b>	DA	DA
LNAG – 25	Boikhutso Youth Project: Poultry Production	384,000-00	0	0	0	0	<b>384,000-00</b>	DA	DA
LNAG – 26	Mokgaga Vegetable Project	85,000-00	0	0	0	0	<b>85,000-00</b>	DA	DA
LNAG – 27	Mashushu Seed Processing Plant	450,000-00	0	0	0	0	<b>450,000-00</b>	DA	DA
LNAG – 28	Andriansdraai Vegetable Production	512,757-00	0	0	0	0	<b>512,757-00</b>	DA	DA

Project No.	Project	CAPITAL INVESTMENT PER FINANCIAL YEAR (R)					Total (R)	Source of Funding	Responsible implementing agent
		2006/2007	2007/2008	2008/2009	2009/2010	2010/2011			
LNAG – 29	Badfontein Vegetable Project	486,545-00	0	0	0	0	<b>486,545-00</b>	DA	DA
LNAG – 30	Canyon Vegetable Production	366,109-00	0	0	0	0	<b>366,109-00</b>	DA	DA
LNAG – 31	Fertilies Vegetable Production	601,911-00	0	0	0	0	<b>601,911-00</b>	DA	DA
LNAG – 32	Gompies Vegetable Production	541,289-00	0	0	0	0	<b>541,289-00</b>	DA	DA
LNAG – 33	Grootfontein A Vegetable Production	522,520-00	0	0	0	0	<b>522,520-00</b>	DA	DA
LNAG – 34	Grootfontein B Vegetable Production	369,237-00	0	0	0	0	<b>369,237-00</b>	DA	DA
LNAG – 35	Koedoeskop Vegetable Production	494,366-00	0	0	0	0	<b>494,366-00</b>	DA	DA
LNAG – 36	Lucern Vegetable Production	436,494-00	0	0	0	0	<b>436,494-00</b>	DA	DA
LNAG – 37	Success Vegetable Production	797,595-00	0	0	0	0	<b>797,595-00</b>	DA	DA
LNAG – 38	Vallies Vegetable Production	419,288-00	0	0	0	0	<b>419,288-00</b>	DA	DA
LNAG – 39	Haffedonheights Vegetable Production	419,288-00	0	0	0	0	<b>419,288-00</b>	DA	DA
LNAG – 40	Home Based Production : Backyard Gardens	1,600,000-00	0	0	0	0	<b>1,600,000-00</b>	DA	DA
	<b>TOTAL</b>		0	0	0	0			

### 2.2.3.7. SOCIAL INVESTMENT PROJECTS.

**Table D-15: SOCIAL INVESTMENT PROJECTS**

Project No.	Project	CAPITAL INVESTMENT PER FINANCIAL YEAR (R)					Total (R)	Source of Funding	Responsible implementing agent
		2006/2007	2007/2008	2008/2009	2009/2010	2010/2011			
LNSI- 01	Magatle Multipurpose Community Centre	1 000 000	0	0	0	0	<b>1, 000,000</b>	LNM	LNM
LNSI- 02	Tooseng community hall	1. 279.250 000	0	0	0	0	<b>1. 279,250</b>	LNM	LNM
LNSI- 03	Refurbishment of Lebowakgomo cemeteries	200 000	0	0	0	0	<b>200,000</b>	LNM	LNM
	<b>TOTAL</b>	<b>2, 131,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2, 479,250</b>		

## E. INTEGRATION

### 1. INTRODUCTION

During the Integration Phase the Lepelle-Nkumpi Municipality has to make sure that project proposals are in line with the objectives and strategies that were formulated during the previous phase and with resource frames (financial and institutional) and with legal requirements. The individual project proposals also have to be scheduled in terms of content, location and timing in order to arrive at consolidated integrated programmes for the CDM, as well as sector agencies or corporate services providers involved in the provision of services.

The revision of the IDP took into cognisance all sector plans within the municipality to ensure alignment of all municipal functions and programs. The following are a summary of sector plans which are in place. Comprehensive sector plans are available on request from the municipal offices.

### 2. PERFORMANCE MANAGEMENT SYSTEM

#### 2.1 BACKGROUND

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

- (a) Establish a performance management system that is:
  - Commensurate with its resources;
  - Best suited to its circumstances; and
  - In line with the priorities, objectives, indicators and targets contained in its integrated development plan.
- (b) Promote a culture of performance management among its political structures, political office bearers, and councillors and its administration
- (c) Administer its affairs in an economical, effective, efficient and accountable manner.

The Lepelle-Nkumpi Municipal Council has adopted a district performance management system (PMS) as a framework for undertaking its performance management functions. The performance management system would be used as a tool to assess the performance of municipal officials, municipal Council and the municipality as a whole. The adopted PMS is summarised in the following paragraphs.

#### 2.2 MANAGING THE ORGANIZATIONAL CHANGE PROCESS

At the basic level of performance management, the system should be seen as:

- Ensuring accountability of the municipality to its citizens and communities;
- Ensuring an economic, efficient and effective allocation of resources;
- Providing opportunity for constant assessment and alignment of development priorities;
- Clarifying roles and obligation of various stakeholders in the planning cycle;
- Serving as an objective basis for performance contracts and reward mechanism; and
- Staff development.

#### 2.3 IMPLEMENTING PERFORMANCE MANAGEMENT

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

The following should be kept in mind when starting to implement the Lepelle-Nkumpi IDP:

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

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

## **2.4 PLANNING FOR PERFORMANCE**

The planning for performance results in an Integrated Development Plan. It is however important for us to see how all the planning processes integrate, and when does it do so to form a whole planning process for LNM.

Planning processes include those of IDP, budget, performance reviews of individuals and the organization formalized through the performance audit reviews.

## **2.5 SETTING KEY PERFORMANCE INDICATORS**

Through the IDP Steering Committee, represented by the operational dimension of the organisation, performance indicators will be reviewed.

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

Each departmental manager (HOD) will be responsible and accountable for true reflections of indicators to assess performance in relation to targets.

## **2.6 SETTING TARGETS**

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

Targets are therefore integrated and form part of the overall monitoring and evaluating process within performances management.

## **2.7 MONITORING THE IDP IMPLEMENTATION**

The HOD's represented in the IDP Steering Committee will be tasked with the monitoring of the IDP on an operational level.

Stakeholders, i.e. the Council, Mayor and Municipal Manager, will be involved at a strategic level to monitor the overall performance within a performance area.

## **2.8 MEASURING PERFORMANCE IN LNM**

Measuring our performance will be done by using the following enabling components:

- (a) Develop indicators and targets;
- (b) Monitoring the implementation of the IDP and gathering of information; and
- (c) Developing a performance management model indicating aspects that will be measured and determining broad indicators for different performance areas.

The performance measurement process will involve the measurement of performance indicators as indicated in the IDP and analysing the information gathered in the monitoring process throughout the year.

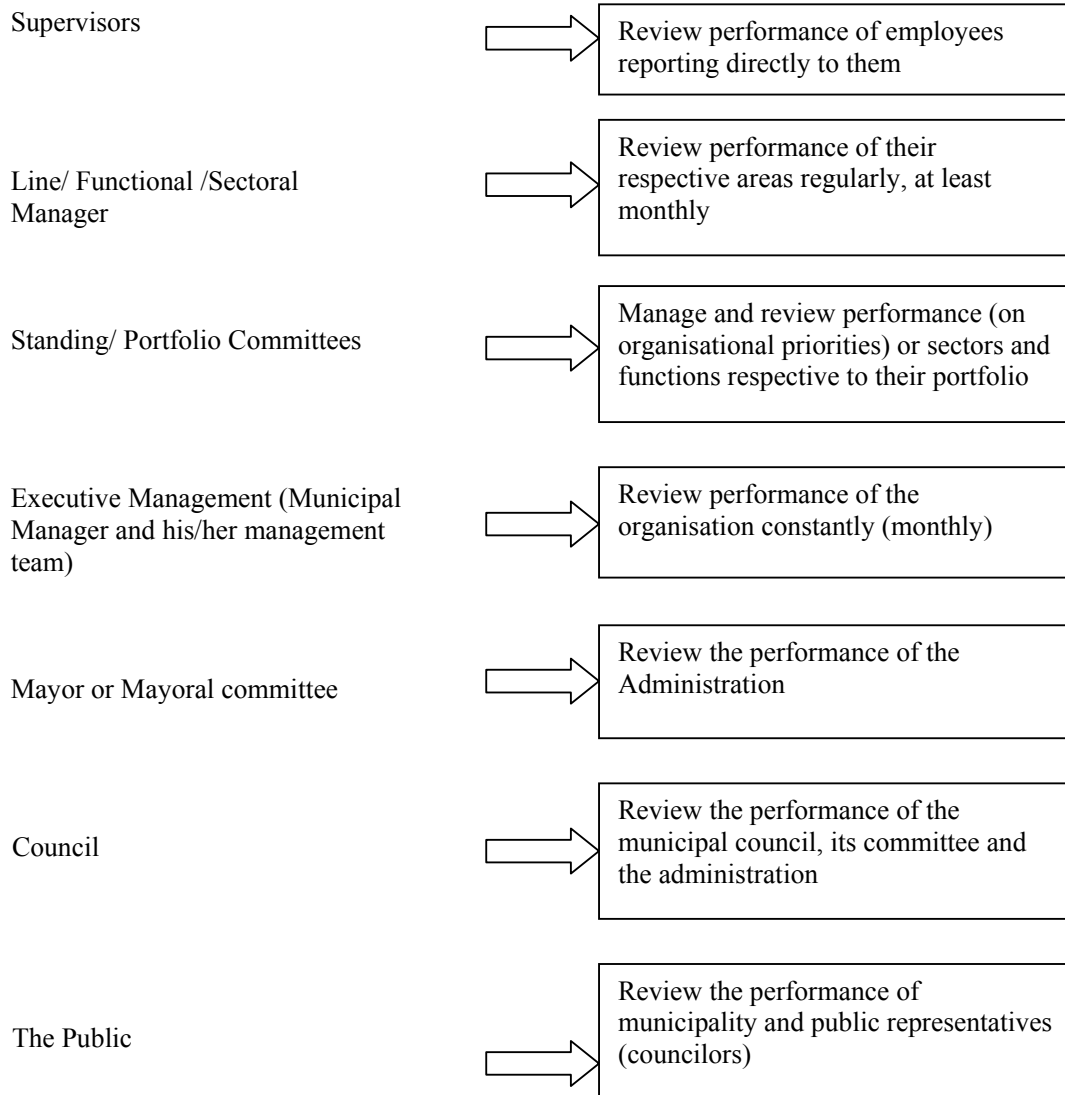
It is important that measurements (indicators and targets) have to be monitored, audited, reported and be reviewed on a regular (timeframe) basis when planning for performance.



## 2.9 CONDUCTING PERFORMANCE REVIEWS

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

**Diagram E-1: Performance Review - Lines of Accountability**



## 3. SPATIAL DEVELOPMENT FRAMEWORK

### 3.1 INTRODUCTION

One of the requirements of the Municipal Systems Act, 2000 is that municipal IDP's should contain a Spatial Development Framework (SDF). The SDF is the spatial representation of the restructuring and transformation objectives of local government also ensuring that a more sustainable land use pattern and optimum utilization of space are established. The SDF forms part of the integrated sector plans of the IDP.

### **3.2 PURPOSE OF THE SDF AND ITS RELATIONSHIP WITH A LAND USE MANAGEMENT SYSTEM**

The main purpose of the SDF is to guide the form and location of future physical development within a Municipality in order to address the imbalances of the past. The settlement environments of the Province are characterized by unsustainable settlement forms, which have been shaped by Apartheid planning that was integrally linked to blueprint or "master" planning.

It has been realized that these inequalities needed to be addressed and a new system of spatial planning was adopted. The new system requires every municipality to have an *indicative plan* (SDF) showing desired patterns of land use, directions of growth, delineation of urban edges, special development areas and conservation-worthy areas as well as a *scheme* (Land Use Management System) recording the land use and development rights and restrictions applicable to each property in the municipality.

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

The SDF should therefore inform the content of the LUMS, rather than act as the direct source of rights and controls itself. In this regard, the SDF should:

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

In rural context it will be necessary also to deal specifically with natural resource management issues, land rights and tenure arrangements, land capability, subdivision and consolidation of farms and the protection of prime agricultural land.

The purpose of the SDF is not to infringe upon existing land rights but to guide future land uses. No proposal in this plan create any land use right or exempt anyone from his or her obligation in terms of any other act controlling land uses. The maps should be used as a schematic representation of the desire spatial form to be achieved by the municipality in the long term. The boundaries created through this process should therefore be left for interpretation and not be scaled.

### **3.3 LOCAL CONTEXT**

According to census results of 2001 the population for Lepelle-Nkumpi local municipality is approximated at 227 970. It is composed of 109 villages.

Lepelle-Nkumpi is the second largest municipality within the district - Polokwane is the largest.

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

### **3.4 EXISTING DEVELOPMENT SITUATION**

#### **3.4.1 SPATIAL CHARACTERISTICS**

The Lepelle Nkumpi Local Municipality comprises of 2 urban nodes, namely the Lebogakgomo District Growth Point and the Magatle Municipality Growth Point and a surrounding rural area that accommodates both commercial and communal mixed-farming practises. The central locality of the municipal area in relation to the rest of the country ensures

that a number of important national and regional routes transverse the area, of which the R37 and other local municipal roads are linking the municipal area with the rest of the country.

#### **3.4.2 LEBOWAKGOMO DISTRICT GROWTH POINT**

This node was identified as a District Growth Point in the Limpopo Spatial Rationale, 2002. Lebowakgomo is the economic hub of the municipal area. This node is constituted of the following centres: Lebowakgomo, Lebowakgomo Business Centre, Lebowakgomo Township and Middlekop. Lebowakgomo has been proclaimed in terms of the Regulations for the Administration and Control of Townships, 1962 (Proc. No. R293 of 1962) and it served as the capital of the former Lebowa government. It has a population of approximately 34 224 people and it has a base of infrastructure, which needs maintenance and upgrading.

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

#### **3.4.3 MAGATLE MUNICIPAL GROWTH POINT**

This growth point has a population of approximately 9665. It has 1614 households and occupies an area of 583 hectares. The municipality has to invest on this area and development should be located here as the area is a municipality growth point. The area has a base of infrastructure which needs to be enhanced. Makgatle has schools, police stations and other services. This growth point will serve the surrounding village with services.

#### **3.4.4 RURAL SETTLEMENTS**

The rural area is predominantly an extensive commercial farming area where mixed crop production is the main agricultural practice. The municipality has approximately 109 settlements, which are mostly rural.

#### **3.4.5 DEVELOPMENT TRENDS**

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

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

- Mountainous topography causes physical obstruction on transport routes;
- Bewaarkloof and Wolkberg have potential for conservation and tourism development;
- The Local Municipality experiences the following environmental problems; overgrazing, deforestation, urban sprawl, uncontrolled veld fires, asbestos pollution at Mafefe and Mathabatha;
- Shortage of water in rivers during winter;
- Inadequate public transport;
- Shortage of proper housing;
- Commuters face a problem of transportation;
- Bad road conditions aggravate shortage of transportation;
- No formal busses and taxi terminals;
- Insufficient social, economic, physical and institutional infrastructure;
- Poor communication facilities;
- Informal settlements are becoming a serious burden for the municipality;
- Illegal occupation of land, especially in the CBD;
- The land is still owned by the chiefs which often have negative impacts on the development of the area; and
- The municipality has development potential in the agricultural, mining, industrial and tourism sectors.

#### **3.4.6 CHALLENGES FACED BY THE MUNICIPALITY**

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

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

#### **3.4.7 KEY ISSUES THAT NEED TO BE ADDRESSED**

The challenges described above give rise to two spatial aspects that needs to be addressed within the SDF, namely:

- (a) The need for spatial reconstruction: This aspect refers to addressing the unequal distribution of resources and facilities, containing low-density sprawl, addressing the lack of opportunities in disadvantaged areas and increasing the use of public transport.
- (b) The improvement of the land use management system: The improvement of the land use management system refers to the speeding up of land use applications, the adoption of a

more flexible and investor-friendly approach, the integration of environmental and transport planning as part of land use planning and the enforcement of land use regulations.

- (c) Municipality Intercordination: This refers to the interrelation between the local municipalities within the District. This is crucial for the sharing of information and balancing developments.

#### **4. FINANCIAL PLAN**

##### **3.5.1. INTRODUCTION**

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

##### **3.5.2. BUDGET 2006/7**

The detailed capital and operational budgets for the 2006/7 financial year are attached per Annexure A and Tariff Structure in Annexure B here below.

## ANNEXURE A BUDGET

SUMMARY OF BUDGETED STATEMENT OF FINANCIAL PERFORMANCE				
	Budget 2005/2006	Budget 2006/2007	Budget 2007/2008	Budget 2008/2009
<b>Operating Income</b>	<b>52,007,720</b>	<b>69,262,680</b>	<b>74,960,214</b>	<b>84,417,925</b>
<b>Grants:</b>	<b>32,837,000</b>	<b>49,592,000</b>	<b>54,306,000</b>	<b>62,731,000</b>
Equitable Share	32,837,000	38,622,000	42,132,000	47,733,000
MIG	-	9,736,000	10,940,000	13,514,000
MSIG	-	734,000	734,000	734,000
MFMG	-	500,000	500,000	750,000
<b>Trading Services :</b>	<b>7,549,920</b>	<b>7,680,000</b>	<b>8,064,000</b>	<b>8,467,200</b>
Sale of Water	7,549,920	7,500,000	7,875,000	8,268,750
Sale of Sites	-	180,000	189,000	198,450
<b>Economic Services :</b>	<b>6,592,200</b>	<b>10,882,320</b>	<b>11,426,436</b>	<b>11,997,758</b>
Sewerage Services	1,540,800	1,525,800	1,602,090	1,682,195
Refuse Removal Services	2,473,800	2,473,800	2,597,490	2,727,365
Traffic Department Revenue	-	3,600,000	3,780,000	3,969,000
Service Charges	2,577,600	2,577,600	2,706,480	2,841,804
Water Service Charges	-	705,120	740,376	777,395
<b>Other Income</b>	<b>5,028,600</b>	<b>1,108,360</b>	<b>1,163,778</b>	<b>1,221,967</b>
<b>Operating Expenses</b>	<b>52,007,720</b>	<b>69,262,680</b>	<b>72,127,068</b>	<b>60,411,985</b>
Salaries and Allowances	13,714,126	20,949,626	21,997,107	28,482,484.03
Councilor's Allowances	1,439,539	3,481,719	3,655,805	3,838,595.20
General Expenses	34,504,055	21,968,902	23,067,347	25,010,567.40
Contribution to Fixed Assets	500,000	1,280,000	1,344,000	1,411,200.00
Repairs and Maintenance	1,600,000	1,220,000	1,285,200	1,349,461.00
Contribution to Special Reserve	250,000	289,960	304,459	319,677.70
Capital Budget	-	20,072,473	20,473,150	-
<b>Operating surplus/Deficit</b>	<b>0</b>	<b>-</b>	<b>2,833,146</b>	<b>24,005,939</b>

<b>CAPITAL BUDGET</b>					
	<b>Approved 2004/05</b>	<b>Reviewed 2004/05</b>	<b>BUDGET 2005/06</b>	<b>BUDGET 2006/07</b>	<b>BUDGET 2007/08</b>
<b>CAPITAL BUDGET</b>					
<b>ELECTRICITY PROJECTS</b>				<b>3,700,000</b>	
Free Basic Electricity : LNE - 02				750,000	
High Mast : Lebowakgomo P & B - LNE - 06				1,450,000	
TurfPan 150 ( Electrification ) - LNE - 07				750,000	
Electrification Project : Bodulotlolo LNE -03				750,000	
<b>ROADS AND STORM WATER</b>					
			<b>13,785,943</b>	<b>6,500,000</b>	
Tarring of Internal streets - Lebowakgomo - LNRS - 08				2,000,000.00	
Tarring of main streets - Mathibela - LNRS-09				1,000,000.00	
Water reservoirs & reticulation		5,262,693			
Sanitation - LNWS - 08		4,862,920	4,690,943		7,989,150
Buildings		29,323	1,000,000		4,984,000
Housing and related infrastructure					3,000,000
Street lighting			1,000,000		1,000,000
Refuse sites			1,000,000		
Stormwater : Mathibela				1,500,000	
Stormwater: Lebowakgomo		1,640,000	6,095,000	2,000,000	9,000,000
<b>BUILDING PROJECTS</b>				<b>2,000,000</b>	
Extension of Municipal Offices - LNIT -01				2,000,000	
<b>SOCIAL INVESTMENT PROJECTS</b>			<b>3,042,000</b>	<b>4,872,473</b>	
Establishment of parks and gardens		30,000	300,000		100,000
Refurbishment Lebowakgomo Softball Stadium - LNSI		-	100,000	400,000	
Refurbishment Lebowakgomo Cemeteries - LNSI-03			200,000	200,000	
Community halls		2,084,500	42,000		
Tooseng Community Halls - LNSI - 02				1,279,250	
Magatle Multipurpose Community Centre - LNSI- 01				1,000,000	500,000
IT centre			200,000		
Hawkers' stalls - Lebowakgomo - LNLED - 11				750,000	
Taxi Ranks		2,252,396			
Showgrounds			1,500,000	500,000	1,000,000
Hawkers' stalls			700,000		500,000
LED projects		761,215		743,223	
<b>OTHER ASSETS</b>			<b>2,414,000</b>	<b>3,000,000</b>	
Other Motor vehicles	900,000	100,000	835,000	-	-
Office equipment		378,718	100,000	-	-

Other		573,262	464,000	-	-
SPECIALISED VEHICLES				-	-
Public works			1,015,000	3,000,000	-
<b>Total</b>	900,000	17,975,027	38,483,886	<b>20,072,473</b>	28,073,150
<b>SOURCES OF FINANCES</b>		<b>18,045,027</b>	<b>10,076,243</b>	<b>20,072,473</b>	<b>20,524,196</b>
Grants and subsidies from national Government		16,723,724	8,549,943	20,072,473	20,473,150
Grants from District Municipality		426,134	1,500,000		
Contribution from revenue	900,000	895,169	26,300		51,046
<b>SURPLUS / (DEFICIT)</b>	<b>(900,000)</b>	<b>70,000</b>	<b>(28,407,643)</b>	<b>-</b>	<b>(7,548,954)</b>

OPERATING BUDGET PER VOTE FOR 2006/2007 FINANCIAL YEAR							
	TOTAL	Municipal Manager	Strategic Planning	Corporate Services	Financial Services	Community Services	Technical Services
Total Remuneration	20 949 626	1 638 165	1 722 943	5 656 692	4 079	2 902 892	4 949 249
Total General Expenses	25 450 621	324 000	682 000	8 989 719	685 11 547 902	1 332 000	2 575 000
Total Contribution to Fixed Assets	1 280 000	-	-	880 000	-	-	400 000
Total Repairs & Maintenance	1 220 000	6,000.00	-	114 000	-	-	1 100 000
Total Contribution to Leave Reserve	289 960	17 742	11 188	75 111	70 338	46 076	69 505
<b>Gross Expenditure</b>	<b>49 190 207</b>	<b>1 985 907</b>	<b>2 416 131</b>	<b>15 715 522</b>	<b>15 697 925</b>	<b>4 280 968</b>	<b>9 093 754</b>



## ANNEXURE B. TARRIF STRUCTURE

<b>TARRIF STRUCTURE</b>			
<b>A RESIDENTIAL RATES</b>			
<b>Basic Charges :</b>			
	2005/2006		2006/2007
Services	Rates		Rates
Service Charges	R 25.00		R 25.00
Refuse Removal	R 25.00		R 25.00
Sewerage	R 15.00		R 15.00
Water Connection Fee	R 700.00		R 700.00
Sewerage Connection Fee	R 250.00		R 250.00
Drain Blockage	R 50.00		R 50.00
Water	R 7.00		R 7.00
<b>Total</b>	<b>R 1,072.00</b>		<b>R 1,072.00</b>
<b>Tariffs for Water Consumption :</b>			
	2005/2006		2006/2007
Quantity	Cost		
0 to 6 kilolitres	R 3.72		R 3.72
7 to 52 kilolitres	R 4.00		R 4.00
53 to 103 kilolitres	R 5.00		R 5.00
More than 103 kilolitres	R 7.00		R 7.00
<b>Total</b>	<b>R 19.72</b>		<b>R 19.72</b>
<b>(i)The first 6 kl will be free for indigents</b>			
<b>(ii) Where there is no consumption history : R60.00</b>			
<b>B. NON RESIDENTIAL RATES</b>			
<b>Basic Charges :</b>			
	2005/2006		2006/2007
Services	Rates		Rates
Services Charges	R 100.00		R 100.00
Refuse Removal	R 50.00		R 50.00
Refuse Removal ( Bulk )	R 2,100.00		R 2,100.00
Sewerage	R 50.00		R 50.00
Water	R 20.00		R 20.00
Water Connection	R 700.00		R 700.00
Drain Blockage	R 50.00		R 50.00
Sewerage Connection	R 400.00		R 400.00
	<b>R 3,470.00</b>		<b>R 3,470.00</b>

Tariffs for Water Consumption :

	2005/2006	2006/2007
<b>Quantity</b>	<b>Cost</b>	
0 to 50 kilolitres	R 3.75	R 3.75
51 to 100 kilolitres	R 5.00	R 5.00
More than 101 kilolitres	R 7.00	R 7.00
<b>Total</b>	<b>R 15.75</b>	<b>R 15.75</b>

(i) Rates where meter readings cannot be taken :

Where there is no consumption history :

	2005/2006	2006/2007
<b>Description of Property</b>	<b>Rates</b>	<b>Rates</b>
Government Complex	R 5,000.00	R 5,000.00
Hospitals	R 14,000.00	R 14,000.00
Hostels / Boarding Houses	R 2,000.00	R 2,000.00
Churches	R 200.00	R 200.00
Schools	R 1,000.00	R 1,000.00
Shopping Complexes	R 4,000.00	R 4,000.00
Office Complex	R 1,000.00	R 1,000.00
Other Businesses	R 500.00	R 500.00
	<b>R 27,700.00</b>	<b>R 27,700.00</b>

**C**

**OTHER FEES**

	2005/2006	2006/2007
<b>Description</b>	<b>Rates</b>	<b>Rates</b>
Inspection Fee	R 185.00	R 185.00
Approval Fee	R1.03/m2	R1.03/m2
Rubble Deposit	R 300.00	R 300.00
Relocation of Beacons	R 250.00	R 250.00
Clearance Certificate	R 20.00	R 20.00
<b>Total</b>	<b>R 755.00</b>	<b>R 755.00</b>

**Registration Costs :**

	2005/2006	2006/2007
<b>Description</b>	<b>Rates</b>	<b>Rates</b>
Mortgage Bond	R 50.00	R 50.00
Right of Leasehold	R 60.00	R 60.00
Deed of Sale	R 50.00	R 50.00
Transfer of Property	R 50.00	R 50.00
Cancellation of Mortgage	R 50.00	R 50.00
Copy of Deed of grant	R 50.00	R 50.00
Inspection of records	R 50.00	R 50.00

Conversion of site	R 50.00	R 50.00
<b>Total</b>	<b>R 410.00</b>	<b>R 410.00</b>

**Cemeteries :**

	2005/2006	2006/2007
Description	Rates	Rates
Single grave - Resident	R 100.00	R 100.00
Single grave - Non resident	R 150.00	R 150.00
Reservation of grave	R 1,000.00	R 1,000.00
Children Grave	R 0.00	R 50.00
Indigent Support	R 1,000.00	R 1,000.00
<b>Total</b>	<b>R 2,250.00</b>	<b>R 2,300.00</b>

**Other Facilities :**

	2005/2006	2006/2007
Description	Rates	Rates
Hiring of Grader	R250/hr	R250/hr
TLB	R200/hr	R200/hr
Sound System	R1 000 per day	R1 000 per day
<b>Sale of Sites :</b>		
Business Sites:		
CBD Area	R85.00/m2	R85.00/m2
Other	R30.00/m2	30.00/m2
Residential Sites :		
Fully Serviced :	R18.00/m2	18.00/m2
Not Serviced	R5.00/m2	5.00/m2
<b>Others :</b>		
Consumer Deposit	R 200.00	R 200.00
Photocopy	R 0.50	R 1.00
Fax	R 5.00	R 5.00
R/D cheque	R 100.00	R 100.00
Tender Fee	R 100.00	R 150.00
Containers	R 5.00	R 10.00
Soil / Sand	R150/100m3	R150/100m3
Stop Cork	R29/15mm	R35/15mm
Stop Cork	R29/20mm	R40/20mm
Dust Bin	R 150.00	R 150.00
Meter Replacement(Penalty)	R 500.00	R 500.00
Meter Repair (Defects)	R 116.00	R 116.00

<b>Penalty for damages :</b>		
Robot	R 2,000.00	R 2,000.00
Street Lights	R 2,000.00	R 2,000.00
Robot Lights	R 800.00	R 800.00
Water meter	R 500.00	R 500.00
Bridging of water meter	R 10,000.00	R 10,000.00
<b>Advertising</b>		
Banner	R10/14 day period	R10/14 day
Poster	R1.00/14 day period	R1.00/14 day
Deposit	R 500.00	R 500.00
Others	R100/m2	R100/m2
<b>Community Structures :</b>		
Rental / Lease of houses	R13/sm2 per month	R13/sm2 p/m
<b>Total</b>	<b>R 18,896.50</b>	<b>R 19,621.50</b>

#### Municipal Halls

##### Lebowakgomo Civic Hall

	2005/2006	2006/2007
Description	Rates	Rates
Community hall used by individuals, school,sport, church,club,NGO and other cultural organization per day	R 250.00	R 250.00
Community hall used by the government organisation and other organisation per day	R 250.00	R 250.00
Community hall used by businesses per day	R 250.00	R 250.00
The use of kitchen and equipments	R 0.00	R 0.00
Security fee	R 450.00	R 450.00
<b>Totals</b>	<b>R 1,200.00</b>	<b>R 1,200.00</b>

##### Club House(Lebowakgomo)

	2005/2006	2006/2007
Description	Rates	Rates
Community hall used by individuals, school,sport, church,club,NGO and other cultural organisation per day	R 100.00	R 100.00
Community hall used by the government organisation and other organisation per day	R 100.00	R 100.00

Community hall used by businesses per day	R 100.00	R 100.00
The use of kitchen and equipments		
Security fee	R 250.00	R 250.00
<b>Totals</b>	<b>R 550.00</b>	<b>R 550.00</b>
<b>Lebowakgomo Stadium</b>		
	<b>2005/2006</b>	<b>2006/2007</b>
Description	Rates	Increase/Decrease
Professional sports(ie PSL & other leagues) and music festivals	R 500.00	R 500.00
Security fee	R 450.00	R 450.00
Other activities non-paying	R 500.00	R 500.00
Security fee	R 450.00	R 450.00
<b>Totals :10% of gate takings with minimum of R1 500</b>	<b>R 1,900.00</b>	<b>R 1,900.00</b>
<b>N.B ABOVE TARRIFS EXCLUDE FESTIVALS AND ANY OTHER PAYING EVENTS</b>		

## ANNEXURE C: WARD CREDENTIALS

Ward	Councillor	Villages
1	Mmako Ramasela Francinah	Khureng Seruleng Klipheuwel
2	Masola Matjatji	Gedroogte Ga-Molapo
3	Kekana Nkofu David	Magatle Mapatjanekeng Madisha-Ditoro
4	Kekana Thede Dorcas	Makhushwaneng Madisha-Leolo Motserereng Ga-Madisha
5	Nkhuna Makhotswa Jan	Bolahlakgomo Volop Ga-Mamogashoa
6	Matlala Ramolokwane Paulina	Ga-Rakgwatha(Part of) Motantanyane Matome
7	Mathabatha Mmakoma Dortina	Mathibela Makweng Rakgwatha (Part of)
8	Kekana Mathibela Japhiter	Mogoto
9	Kekana Malesela Alfred	Hlakano Ga- Mogotlane/ Mahlarolla Sekweng
10	Mokhondo Maishibe Dorcas	Zebediela Estate Schlabeng Manaileng
11	Kekana Tebogo Gladys	Moletlane Mawaneng Scheming Part of Mogotlane
12	Mogale Queen Ramadimetje	Lebowakgomo Part of Unit A Lebowakgomo Part of Unit S Lebowakgomo unit P/Q
13	Koma Makgaba Elijah	Lebowakgomo Part of Unit A Lobowakgomo Part of Unit S
14	Mashita Kgabo Daniel Jacob	Lebowakgomo Unit B Lebowakgomo Unit F Ga-Ledwaba
15	Mashiloane Mokganyetji Agnes	Makotse Hwelereng Makurung-
16	Mphahlele Masedile Richard	Tooseng Malemati Malekapane Tjiane

17	Mphahlele Ramadimetja Beatrice	Makgopong (Part of) Marulaneng Lenting Morotse
18	Kgomoeswana Mokhine Prince	Mashite Lesetsi Nkotokwane Tsoaing Matinkane
19	Ntsoane Mahlasela Rosina	Maijane Seleteng Matime
20	Mphahlele Ramaredi Patricia	Mamaolo Sefalaolo Maretwaneng Sekurung
21	Makgahlela Mamashele Bethuel	Seleteng Phalakwane Moshate Bolatjane
22	Phogole Maloke Jane	Makgopong - (Part of) Byldrift Mehlareng Malatane/Seloane
23	Mampa Sekube Geoffrey	Mphaneng Ramonoane Moshate Mahlatjane
24	Mphofela Sabulone Mabatane	Ga-Mampa Mahlatjane Kapa - Mafefe Dubling -Ngwaname Motsane Mashushu
25	Ledwaba Lesiba Ephriam	Staanplaas Mooiplaas Malemang Mogodi Lebowakgomo Part of Zone A
26	Mphahlele Mogomonthla Fatima	Dithabaneng Maralaleng Thamagane
27	Mashatole Selina Raphaahle	Madikeleng Ga-Makgoba Hweleshaneng Mathabatha Bodutlolo Serobaneng