



# **LEPELLE-NKUMPI**

## **LOCAL MUNICIPALITY**



# **2016 - 2021**

## **INTEGRATED DEVELOPMENT PLAN**

*“Motho ke motho ka batho”*

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## LIST OF ACRONYMS USED

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

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

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

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

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

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

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

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

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

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**Cllr. Phaahla V.M**  
**Mayor**

## EXECUTIVE SUMMARY BY ACTING MUNICIPAL MANAGER

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

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

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

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

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

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**Lovey Modiba**  
**Acting Municipal Manager**

## **VISION, MISSION AND VALUES**

### **VISION:**

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

### **MISSION:**

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

### **VALUES:**

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

# CHAPTER 1: THE PLANNING FRAMEWORK

## 1.1. THE CONSTITUTION

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

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

## 1.2. THE MUNICIPAL SYSTEMS ACT, 2000

The following sections are of specific importance:

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

Section 26: An integrated development plan must reflect:

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

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

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

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

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

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

### **1.5. THE WHITE PAPER ON DEVELOPMENTAL LOCAL GOVERNMENT**

The White Paper on Developmental Local Government puts forward a vision of a developmental local government which centres on working with local communities to find sustainable ways to meet their basic needs and improve the quality of their lives. The following are the four characteristics of this developmental local government;

Municipal powers and functions are exercised in a manner which maximises their impact on social and economic growth

Playing an integrating and coordinating role to ensure alignment between all government spheres and private sector investment within the municipal area

Democratising development

Building social capital through providing community leadership and vision and seeking to empower marginalised and excluded groups within the community

### **1.6. THE MUNICIPAL STRUCTURES ACT No. 117, 1998**

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

### **1.7. MUNICIPAL PROPERTY RATES ACT**

The Municipal Property Rates Act of 2004 aims:

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

to exclude certain properties from rating in the national interest;

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

to make provision for an objections and appeals process.

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

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

**(a) Any investments initiatives in the municipality;**

(b) The institutional framework that includes the organogram;

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

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

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

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

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

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

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

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

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

### **1.12. INTERGOVERNMENTAL RELATIONS ACT No. 13 of 2005**

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

### **1.13. NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE**

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

### **1.14. NATIONAL DEVELOPMENT PLAN**

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

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

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

Key targets of the plan

- Employment: 13 million in 2010 to 24 million in 2030.
- Raise income from R50 000 a person to R120 000.
- Increase the quality of education so that all children have at least two years of preschool education and all children in grade 6 can read, write and count.
- Establish a competitive base of infrastructure, human resources and regulatory frameworks.
- Reduce poverty and inequality by raising employment, bolstering productivity and incomes, and broadening the social wage.
- Ensure that professional and managerial posts better reflect the country's demography
- Broaden ownership to historically disadvantaged groups.
- Provide quality health care while promoting health and well-being.
- Establish effective, affordable public transport.
- Produce sufficient energy at competitive prices, ensuring access for the poor, while reducing CO<sub>2</sub> per unit of power.
- Ensure that all people have access to clean running water in their homes.
- Make high-speed broadband internet available to all at competitive prices.
- Realise a food trade surplus, with one-third produced by small-scale farmers or households.
- Entrench a social security system covering all working people, with social protection for the poor and other groups in need, such as children and disabled persons.
- Realise a developmental, capable and ethical state that treats citizens with dignity.

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

### **1.15. NEW GROWTH PATH**

The New Growth Path is a framework which seeks to:

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

Indicators of success for the New Growth Path are

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

Strategies of the NGP

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

### **1.16. DISASTER MANAGEMENT PLAN**

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

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

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

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

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

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

## **Medium Term Strategic Framework**

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

Outcome 1: Improved quality of basic services

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

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

Outcome 4: Decent employment through inclusive economic growth

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

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

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

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

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

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

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

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

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

Outcome 14: Nation building

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

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

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

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

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

### **Outcome 1: Quality Basic Education**

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

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

### **Outcome 2: Long and healthy life**

### **Outcome 3: All People are Safe**

### **Outcome 4: Decent employment through Inclusive Growth**

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

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

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

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

**Outcome 5: Skilled and capable workforce**

**Outcome 6: Competitive Economic Infrastructure**

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

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

**Outcome 7: Comprehensive Rural Development**

**Outcome 8: Human Settlement Development**

**Outcome 9: Developmental Local Government**

**Outcome 10: Environmental protection**

**Outcome 11: Regional Integration**

**Outcome 13: Inclusive social Protection System**

**Outcome 14: Social Cohesion**

**1.18. EXPANDED PUBLIC WORKS PROGRAMME**

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

**1.19. PRESIDENTIAL OUTCOMES**

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

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

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

**1.20. STATE OF NATION ADDRESS**

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

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

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

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

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

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

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

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

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

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

#### **1.21. STATE OF THE PROVINCE ADDRESS**

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

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

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

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

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

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

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

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

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

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

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

## 1.22. POWERS AND FUNCTIONS

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

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

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

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

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

### 1.23. THE IDP COMPILATION PROCESS

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

Section 34 (a) states that “A Municipal council must review its integrated development plan

(i) annually in accordance with an assessment of its performance measurements in terms of Section 41; and

(ii) to the extent that changing circumstances so demand; and

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

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

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

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

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

#### 1.23.2. INSTITUTIONAL ARRANGEMENTS

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

##### **Municipal Council (Elected Councillors)**

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

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

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

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

#### **Management Committee**

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

#### **Municipal Manager/ IDP Manager**

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

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

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

#### **Ward Committees**

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

### **1.23. 4. STAKEHOLDER CONSULTATIONS**

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

#### **1.23.4.1 First Phase: September- October-November**

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

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

#### **1.23.4.2 Second Phase; April- May**

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

#### **1.23.4.3 Other Media for Public Participation**

The following mechanisms will also be used for public participation:

##### **Print Media**

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

##### **Radio Slots**

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

##### **Municipal Website**

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

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

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

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

#### 1.23. 6. COMMUNITY CLUSTER CONSULTATIVE MEETINGS

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

#### 1.23. 7. IDP REP. FORUM MEETINGS

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

**1.23. 8. TRADITIONAL LEADERS AND BUSINESS CONSULTATION MEETINGS**

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

**1.23. 9. IDP/BUDGET STEERING COMMITTEE MEETINGS**

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

**1.24. BASIS FOR IDP REVIEW**

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

**1.25. ACTIVITIES UNDERTAKEN FOR IDP COMPILATION**

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

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

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

## CHAPTER 2: MUNICIPAL PROFILE

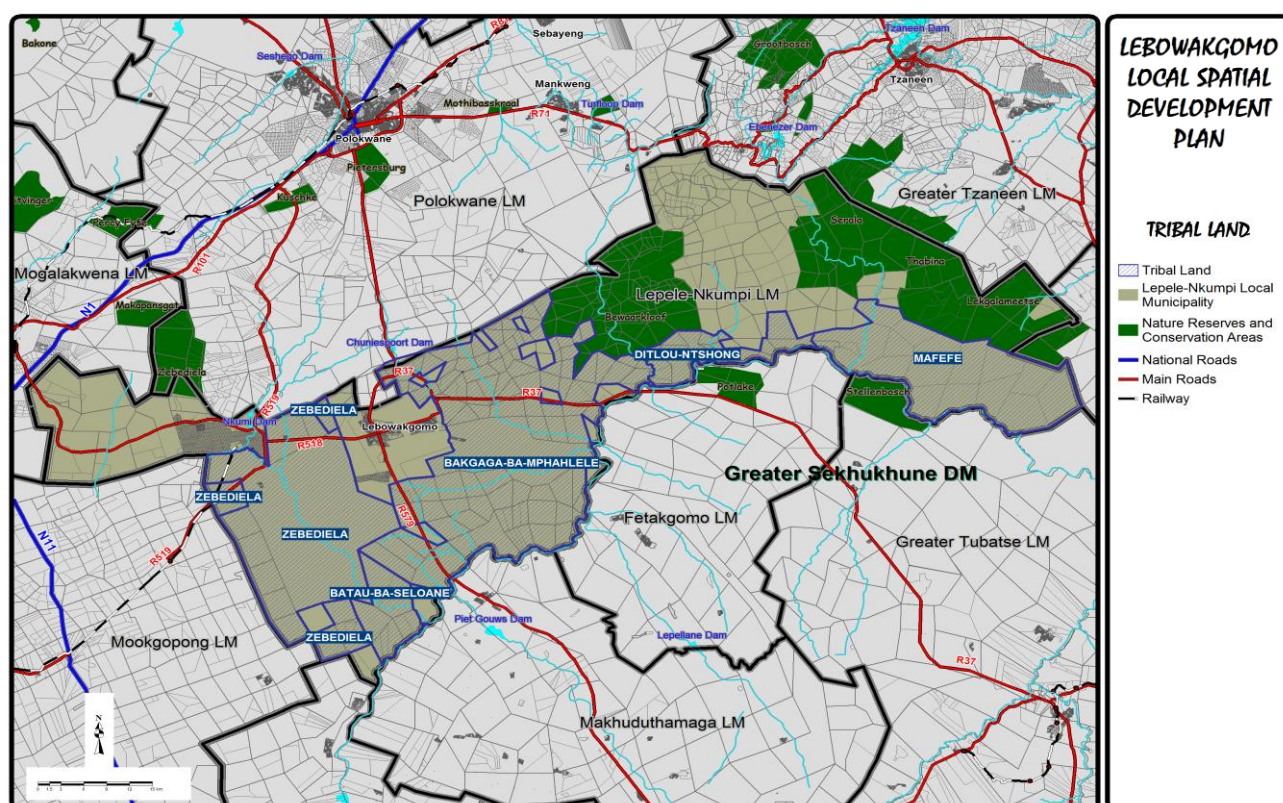
## 2.1. INTRODUCTION

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

## 2.2. DESCRIPTION OF MUNICIPAL AREA

Lepelle-Nkumpi is one of the five local municipalities within the Capricorn District Municipality in Limpopo Province and is located in the southern part of the Capricorn District. The municipality is pre-dominantly rural with a population of approximately 230 350 people. It covers 3,454.78 km<sup>2</sup>, which represents 16% of the District's total land area and is divided into 30 wards which comprise a total of 94 settlements. About 95% of its land falls under the jurisdiction of Traditional Authorities.

### Map.1: Land Ownership



### 2.3. DEMOGRAPHIC PROFILE

### 2.3.1. POPULATION FIGURES

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

### Table.1. Demographics

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

Data Source: Census 2011

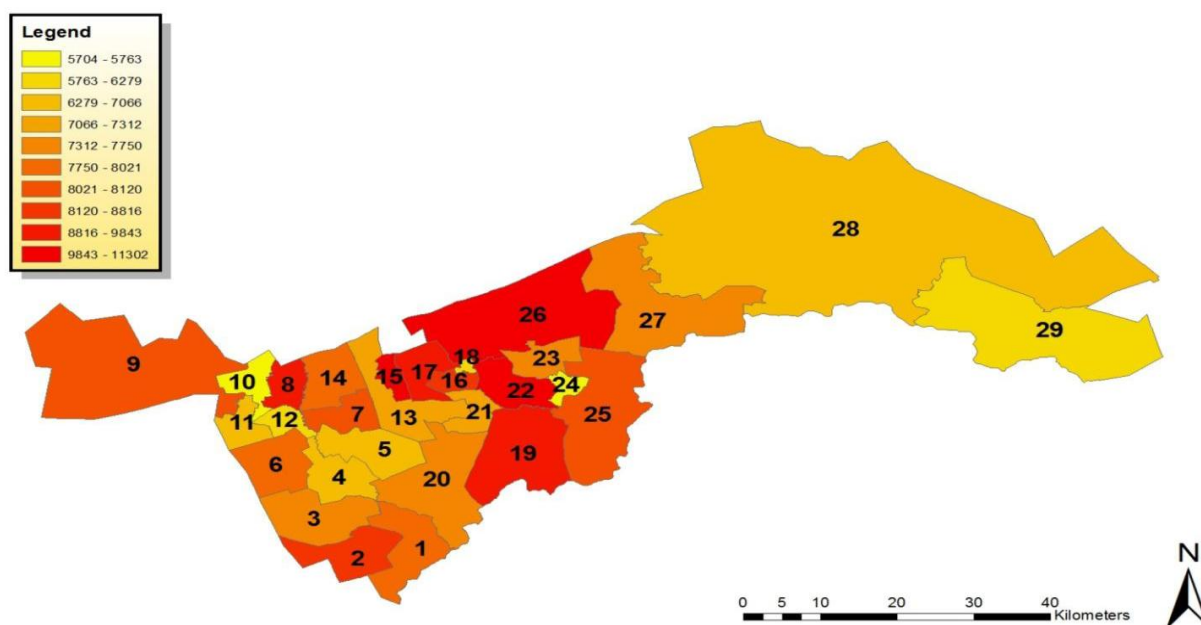
The population of Lepelle-Nkumpi has grown by 0.1, second fastest after Polokwane, during the last ten years after a sharp decline between 1996 and 2001 when its growth was slower than the rest in the District. The municipality is the second largest in the District, harbouring 18% of District population,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

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

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

Data Source: Census 2011

**Map.2: Population per Ward**



**Table 3: Lepelle-Nkumpi Population by Language**

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

Data Source: Census 2011

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

### 2.3.2. AGE DISTRIBUTION

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

**Table.4: Dependency Ratio**

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

Data Source: Census 2011

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

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

Data Source: Statistics S.A.

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

### 2.3.3. LEVEL OF EDUCATION

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

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

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

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

Data Source: Statistics S.A.

#### 2.3.4. LOCAL SKILLS BASE

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

#### 2.3.5. INCOME DISTRIBUTION

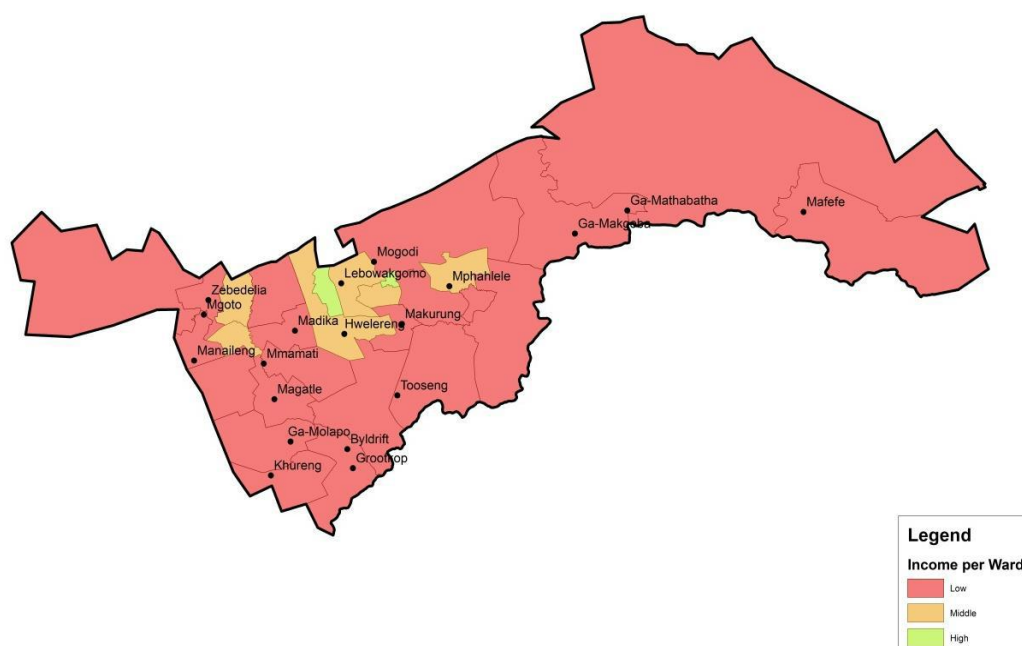
Limpopo Province is one of the poorest provinces in the country, with approximately 14% of households having no form of income, compared to the National level where this figure stands at 15%. Lepelle-Nkumpi Municipality has very high level of poverty, with more than 15% of households without any form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

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

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

Data Source: Census 2011

**Map.3: Income Distribution per Ward**



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

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

**Data Source: Census 2011**

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

### 2.3.6. EMPLOYMENT PROFILE

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

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

**Data Source: Census 2011**

**Table.10. Employment profile, 2011**

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

**Source: Stats SA: Census 2011**

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

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

**Data Source: Census 2011**

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

**Table.12: Employment Sectors**

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

**Data Source: Census 2011**

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

### 2.3.7. PEOPLE WITH DISABILITIES

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

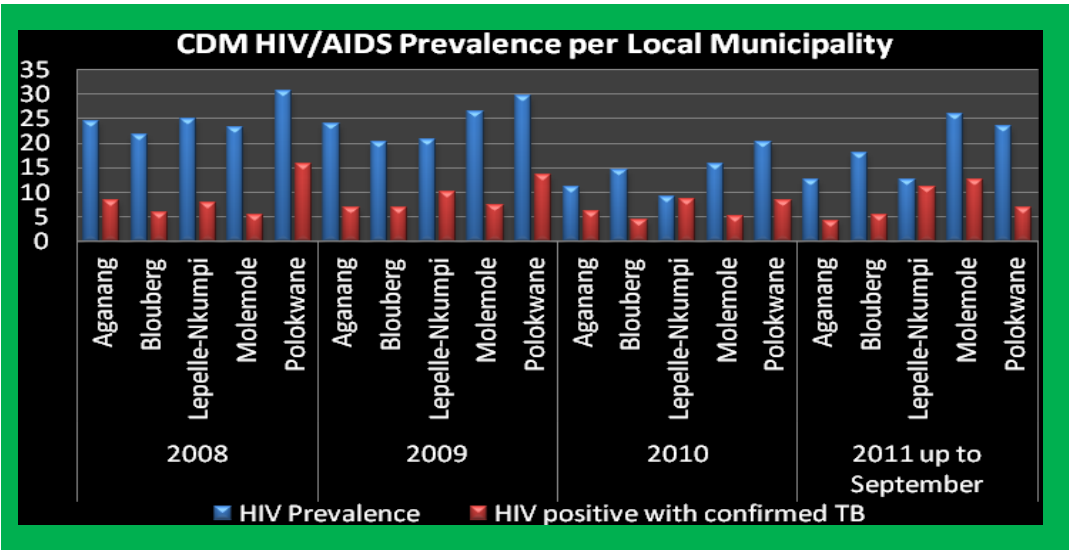
**Table.13: Types of Disabilities**

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

**Data Source: Census 2011**

2.3.8. HIV/AIDS PREVALENCE

Chart 1: HIV/AIDS Prevalence in Capricorn District



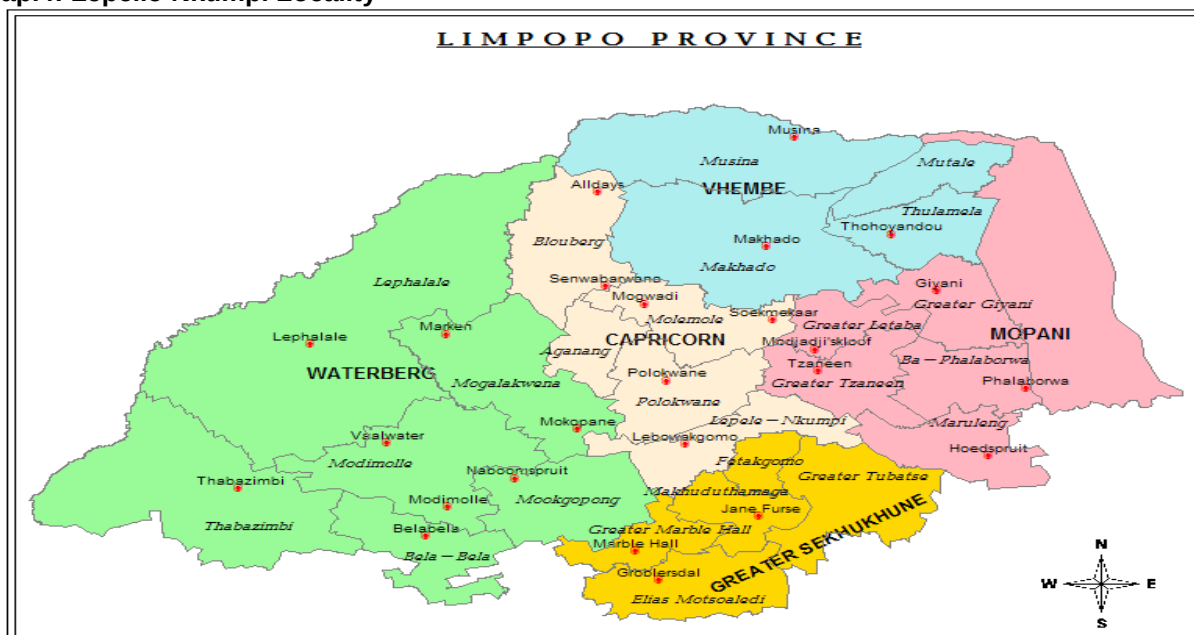
Source: CDM IDP 2011

## CHAPTER 3: SPATIAL ANALYSIS

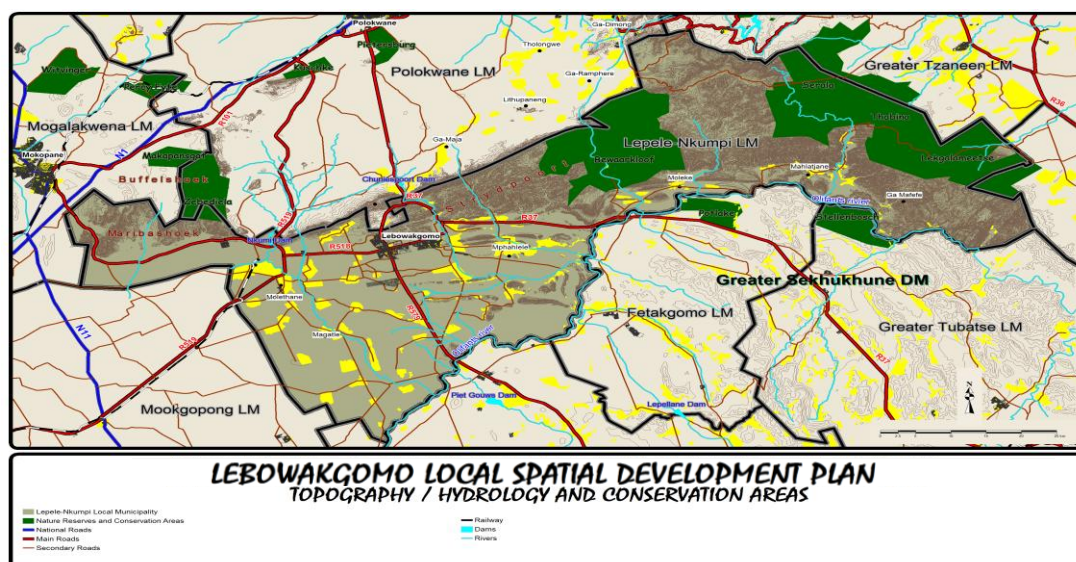
### 3.1. SPATIAL LOCATION

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

**Map.4: Lepelle-Nkumpi Locality**



**Map.5: Topography**



### 3.2 EXISTING LEGISLATION

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

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

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

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

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

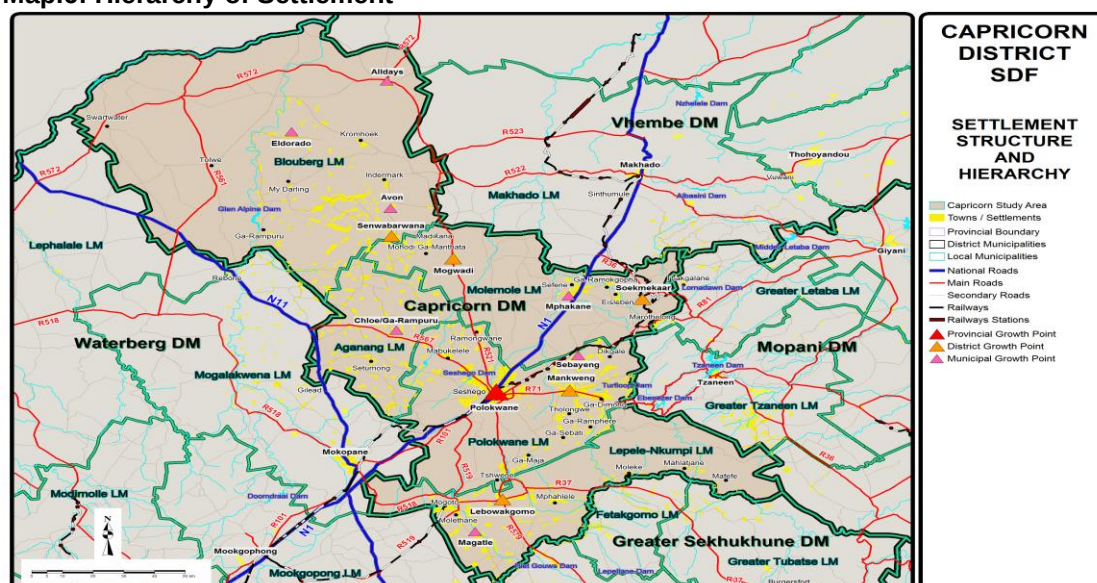
### 3.3. HIERARCHY OF SETTLEMENTS

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

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

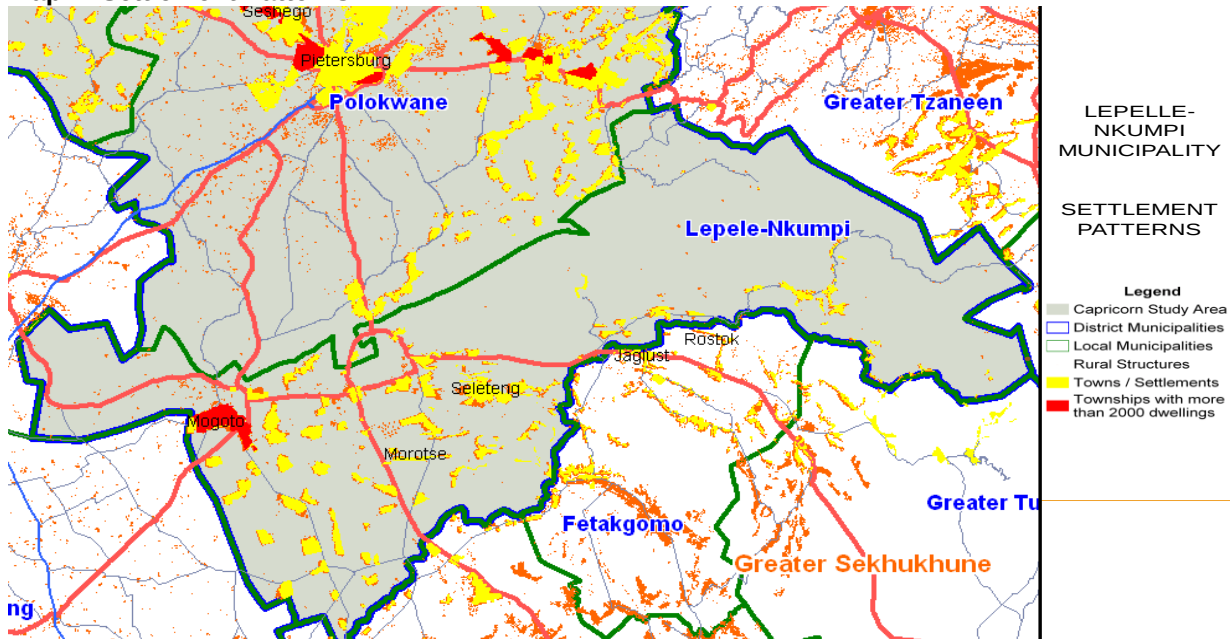
|                        |                                                                           |                                                                                                                                            |             |              |
|------------------------|-----------------------------------------------------------------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

Map.6: Hierarchy of Settlement



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

**Map.7: Settlement Patterns**



### 3.4. STRATEGIC DEVELOPMENT AREAS (SDA's)

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

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

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

### 3.5. LAND CLAIMS

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

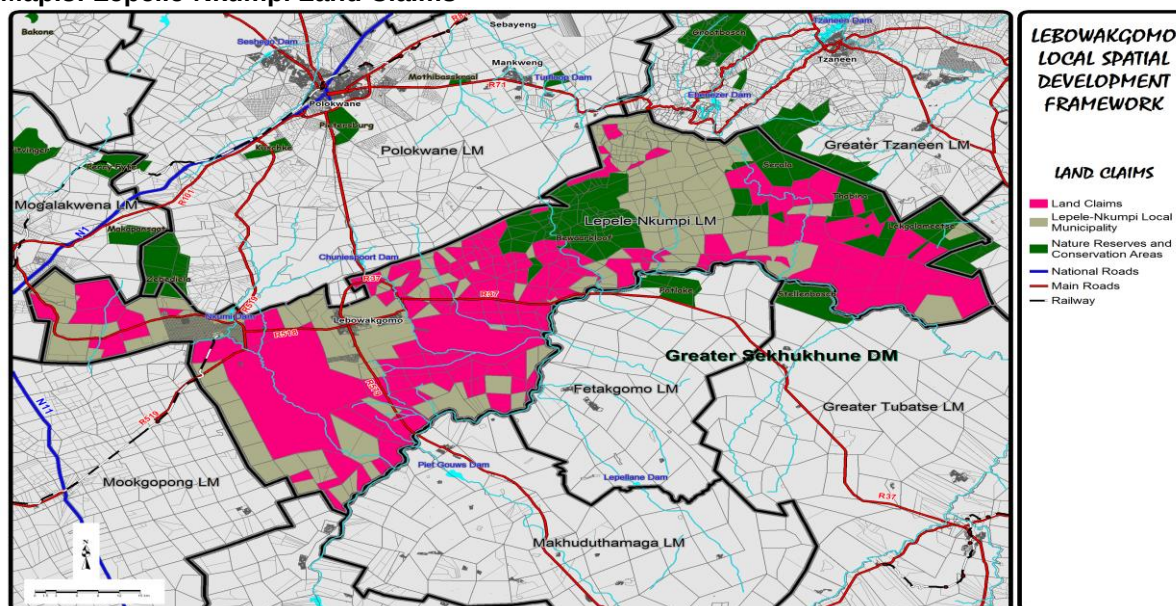
**Table.14: Land Claims in Capricorn District**

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

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

Source: DRDLR, 2012

Map.8: Lepelle-Nkumpi Land Claims



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

#### Constraints and Weaknesses

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

#### Opportunities

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

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

## CHAPTER 4: ENVIRONMENTAL, SOCIAL AND ECONOMIC ANALYSIS

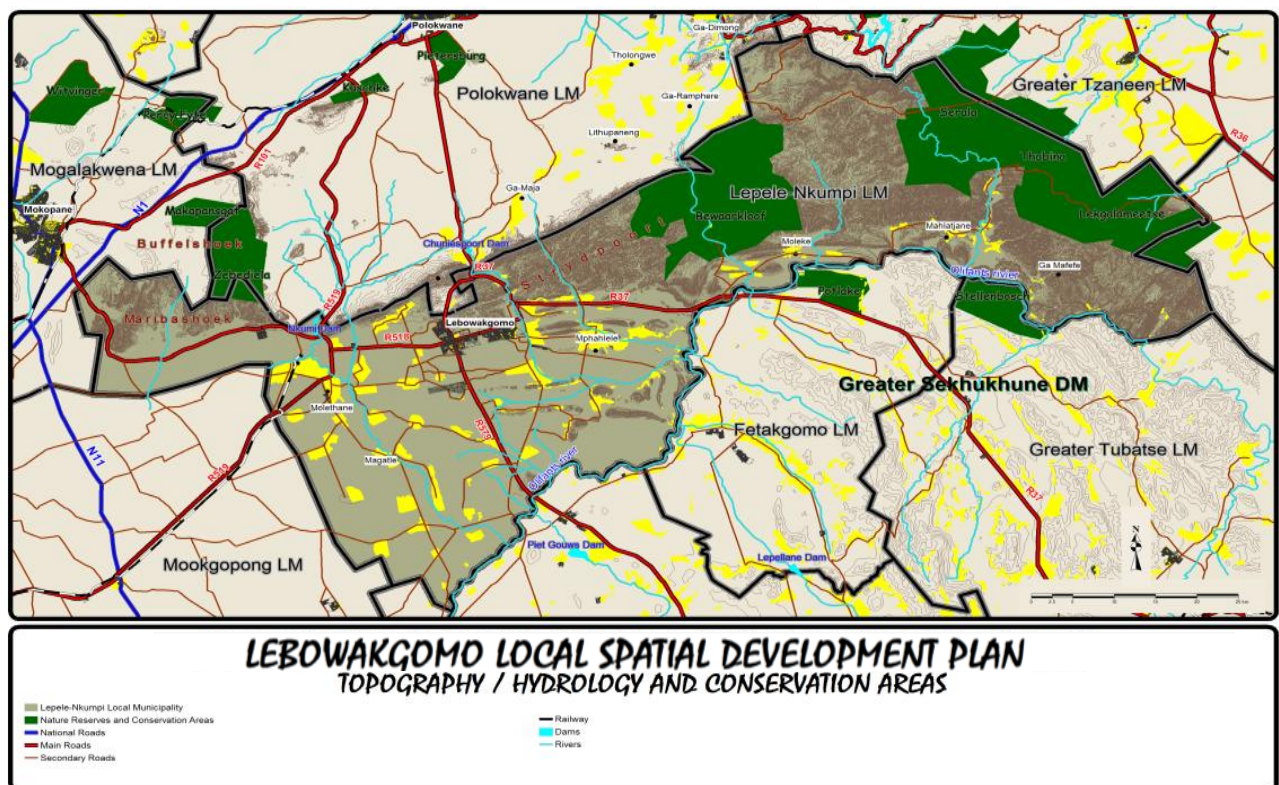
### 4.1. ENVIRONMENTAL ANALYSIS

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

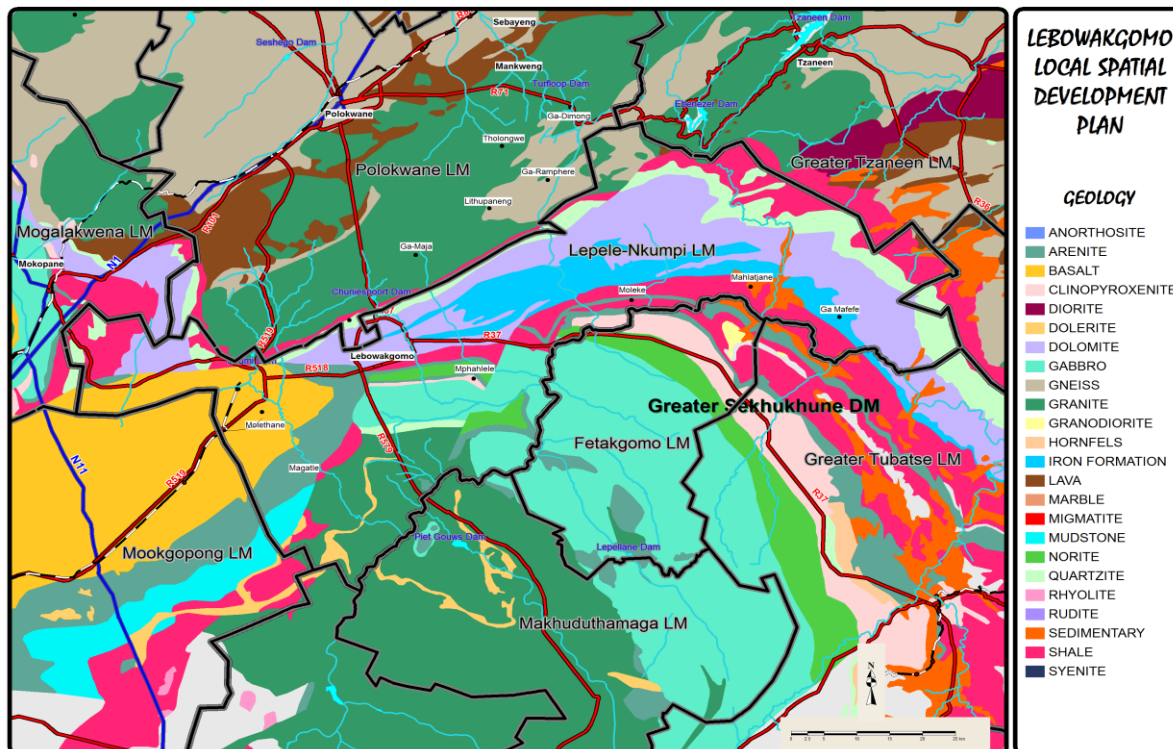
There has been a number of infrastructure development and other construction projects initiated within the municipality. These projects and other factors contributed towards illegal mining of sand in rivers, resulting in alterations of river banks and irregular landscape. Drilling of boreholes, electrification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

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

**Map.9: Conservation Areas**



Map.10: Geology



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

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

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

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

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

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

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

**Uncontrolled Fires:** Uncontrolled fires are another element of concern as far as the environment is concerned. The major areas affected by veld fires are the Strydpoort Mountains.

Natural and man-made disasters; and

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

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

### Climate Change and global warming

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

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

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

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

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

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

Adaptation interventions important to municipalities include the following:

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

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

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

## **ENVIRONMENTAL MANAGEMENT SWOT ANALYSIS**

### **STRENGTHS**

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

### **WEAKNESSES**

- Lack of environmental monitoring and planning tools

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

#### OPPORTUNITIES

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

#### THREATS

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

#### WASTE MANAGEMENT

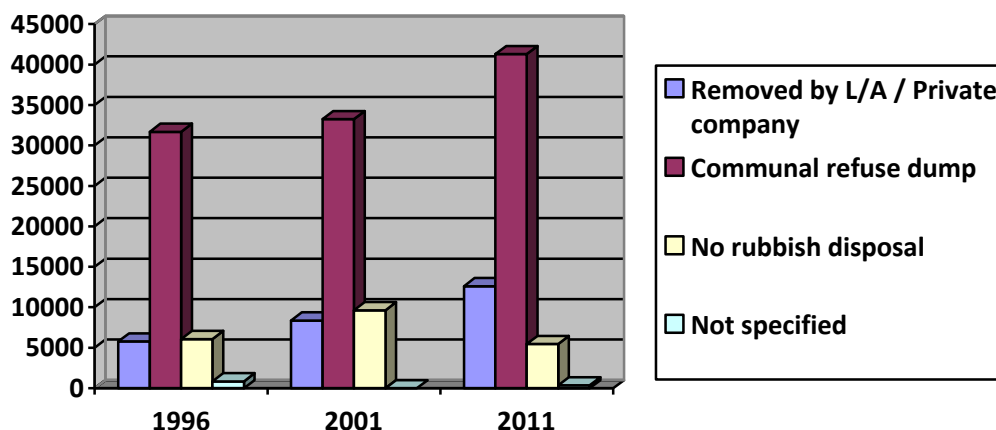
According to Census 2011 results, 21% of households in Lepelle-Nkumpi have access to solid waste disposal service. Refuse removal services are being provided at Lebowakgomo Township and two rural villages of Mathibela and Rakgoatha. A licensed landfill site has been built by the District and is, however,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

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

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

Data Source: Census 2011

**Chart.5: Households access to refuse removal**



Data Source: Census 2011

## WASTE MANAGEMENT SWOT ANALYSIS

### STRENGTHS

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

### WEAKNESSES

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

### OPPORTUNITIES

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

### THREATS

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

## 4.2. SOCIAL ANALYSIS

### 4.2.1. INTEGRATED HUMAN SETTLEMENT

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

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

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

Data Source: Census 2011

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

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

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

Data Source: Census 2011

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

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

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

**Data Source: Census 2011**

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

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

**Data Source: Census 2011**

#### **SUMMARY OF BACKLOGS OF HOUSEHOLDS ACCESS TO BASIC SERVICES**

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

**Data Source: Census 2011**

#### **4.2.2. HEALTH AND SOCIAL DEVELOPMENT**

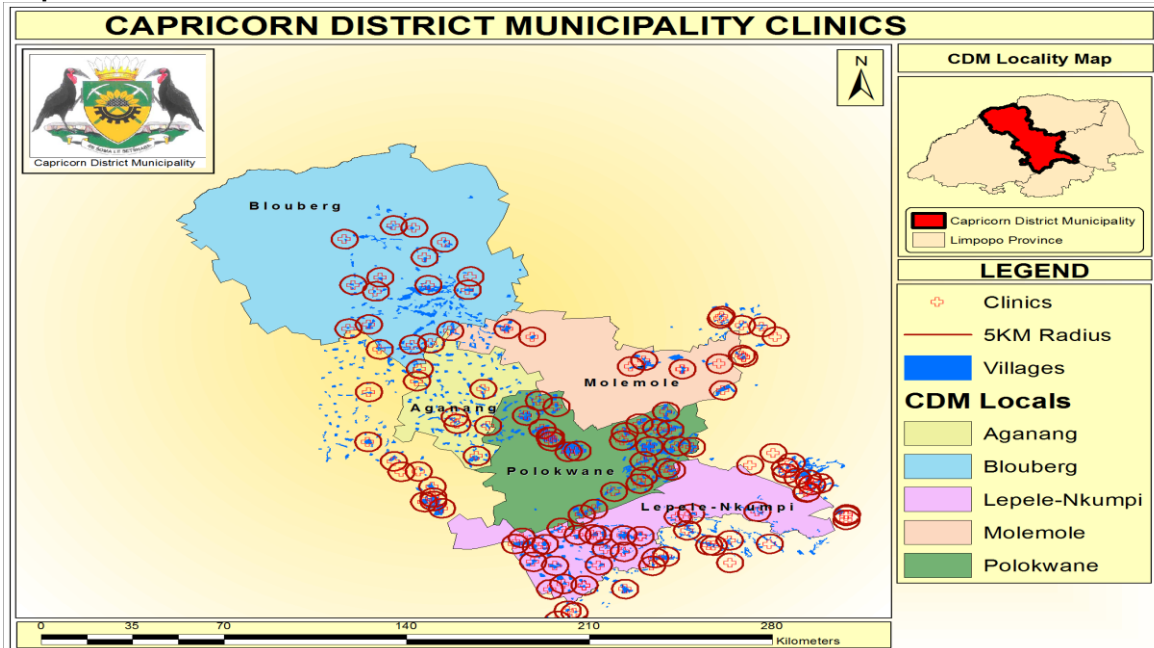
There are 27 public health facilities within the municipality (23 primary health care clinics, 1 health centre and 3 hospitals). Lebowakgomo Hospital is a District Hospital while Thabamooipo Hospital is a Provincial Tertiary Hospital dealing mainly with mental health. A private hospital is under construction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

**Table.20: Health facilities**

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

**Source: Limpopo Department of Health Report-2012**

**Map.11. Clinics**



**Table.21. Leading Causes of Death in Capricorn:**

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

Limpopo Department of Health, 2016

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

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

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

**Data Source: SASSA**

**Table.Backlogs of Social Development Services**

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

Limpopo Department of Social Development, 2016

#### 4.2.3. SAFETY & SECURITY

##### SAFETY AND SECURITY FACILITIES

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

**Table.23: Safety and Security Facilities**

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

##### TRAFFIC POLICE AND LICENSING

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

##### PUBLIC SAFETY STRATEGY

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

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

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

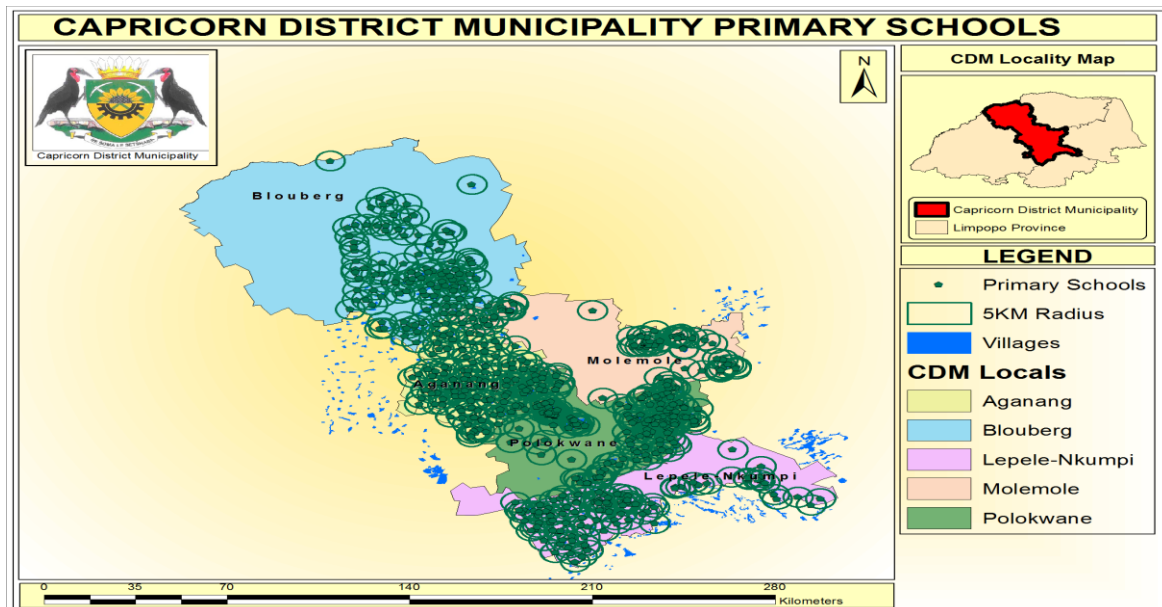
#### 4.2.4. EDUCATIONAL FACILITIES

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

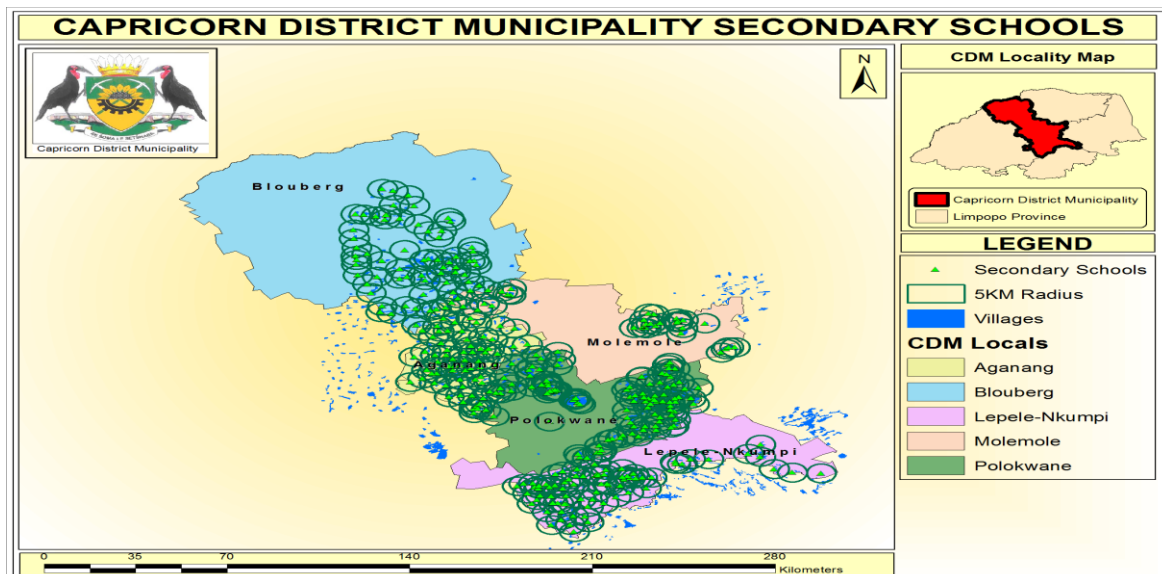
**Table.24. Schools and Enrollment**

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

**Map.12: Primary Schools**



**Map.13: Secondary Schools**



#### 4.2.5. PUBLIC FACILITIES

##### ▪ HALLS

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

##### ▪ SPORTS AND CULTURE

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

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

##### ▪ CEMETERIES AND PARKS

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

##### ▪ OLD AGE FACILITIES

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

##### ▪ CHILD CARE FACILITIES

**Table.25: Number of Child Care Facilities**

| Cluster             | Total      | %          |
|---------------------|------------|------------|
| Zebediela           | 29         | 26.61      |
| Mafefe / Mathabatha | 27         | 24.77      |
| Lebowakgomo         | 8          | 7.33       |
| Mphahlele           | 45         | 41.29      |
| <b>Total</b>        | <b>109</b> | <b>100</b> |

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

##### ▪ GUEST HOUSES AND OTHER TOURISM FACILITIES

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

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

#### TELECOMMUNICATIONS AND POSTAL SERVICES

The following Post Offices exist in the municipal area;

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

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

#### 4.3. ECONOMIC ANALYSIS

##### 4.3.1. MACRO – ECONOMIC INDICATORS

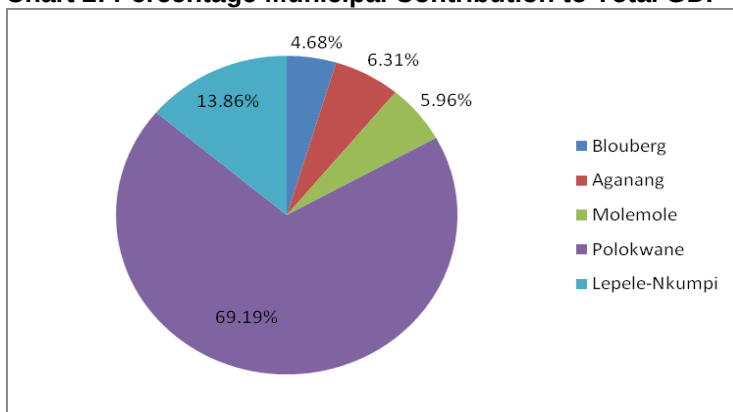
Macro-economic indicators reflect the structure of the economy of the local municipal area and indicate the relative size of economic sectors and trends in relative sizes over time. Lepelle-Nkumpi is the second largest contributor to the district Gross Geographic Product at 13.86%; and it is the first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

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

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

**Data Source: Quantec Database 2011**

**Chart 2: Percentage Municipal Contribution to Total GDP of Capricorn**



**Data Source: Quantec Database 2011**

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

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

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

**Data Source: Quantec Database 2011**

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

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

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

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

**Table.28: Percentage GDP Growth for year 2011**

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

**Data Source: Quantec Database 2011**

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

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

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

**Data Source: Census 2011**

#### 4.3.2. ECONOMIC OPPORTUNITIES AND CONSTRAINTS

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

##### 10.2.1. Economic Development constraints and weaknesses

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

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

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

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

#### 4.3.3. Economic Development opportunities

The following key development opportunities exist in the municipality:

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

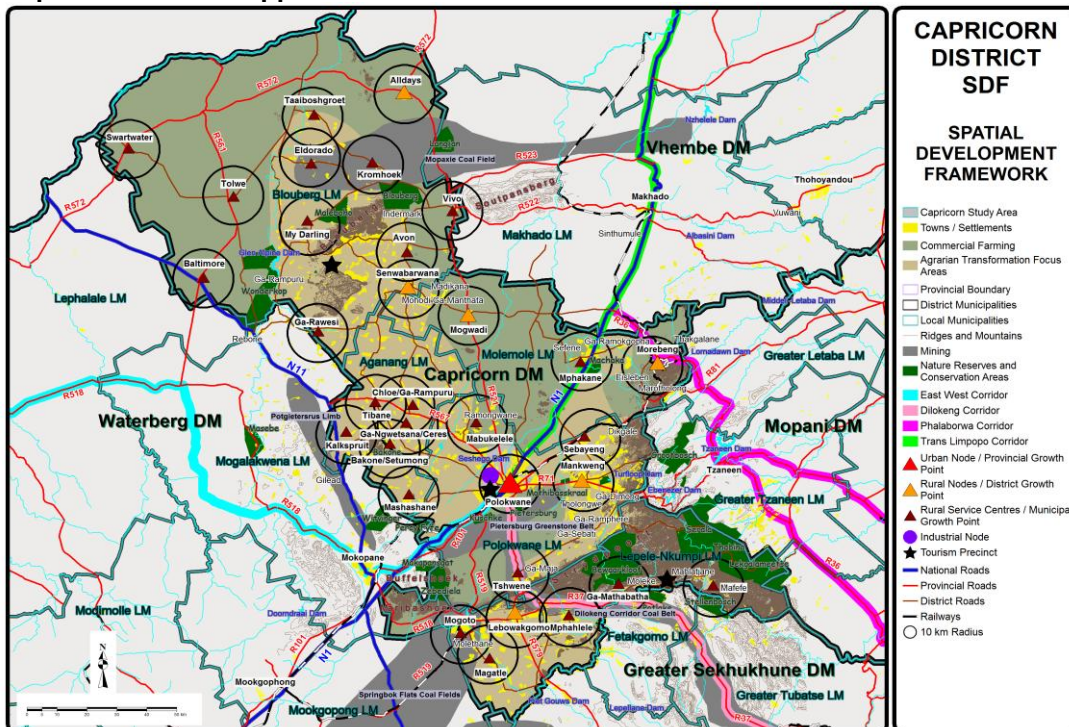
located adjacent to the Wolkberg Wilderness Area, while the Bewaarkloof Nature Reserve is located to the west of the Wolkberg Wilderness Area. The biggest opportunity for development in the tourism industry is based on these nature reserves. The effective packaging, commercialisation and merging thereof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

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

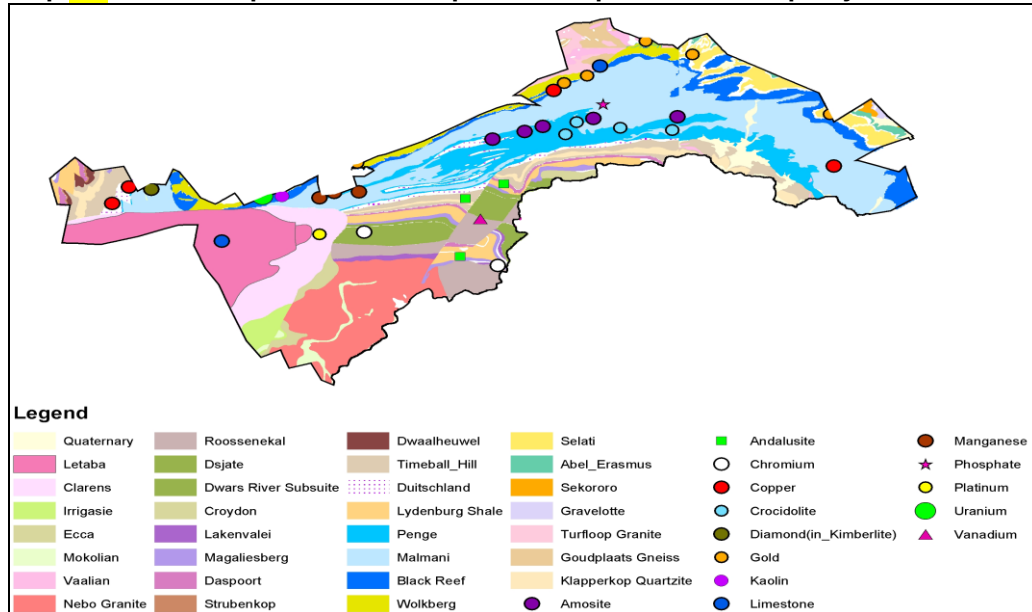
Map.14: Development Corridors



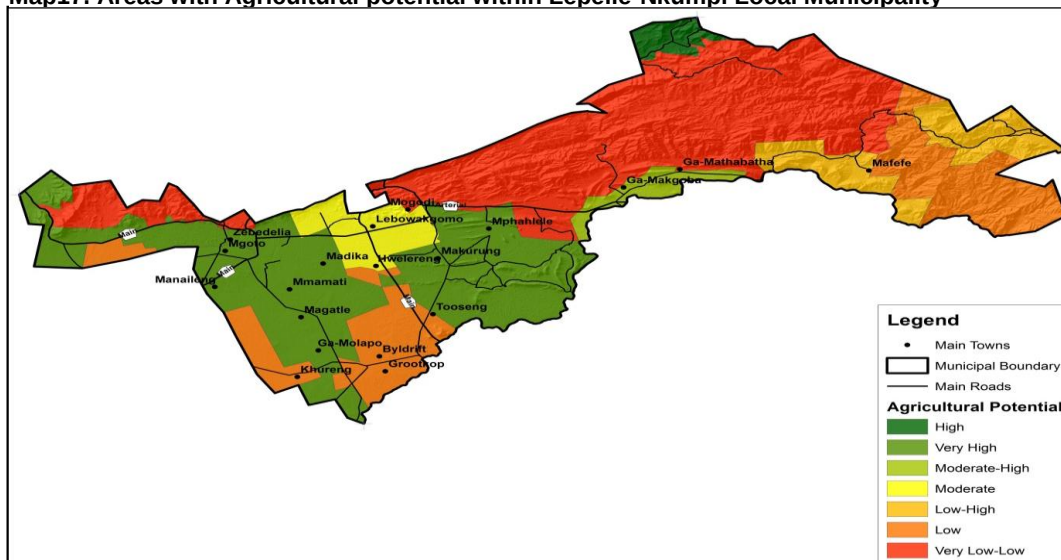
Map.15: Economic Opportunities



**Map 16: Mineral Deposits within Lepelle-Nkumpi Local Municipality**



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



### STRENGTHS

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

### THREATS

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

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

## CHAPTER 5: INFRASTRUCTURE/ BASIC SERVICES ANALYSIS

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

### 5.1. WATER SUPPLY

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

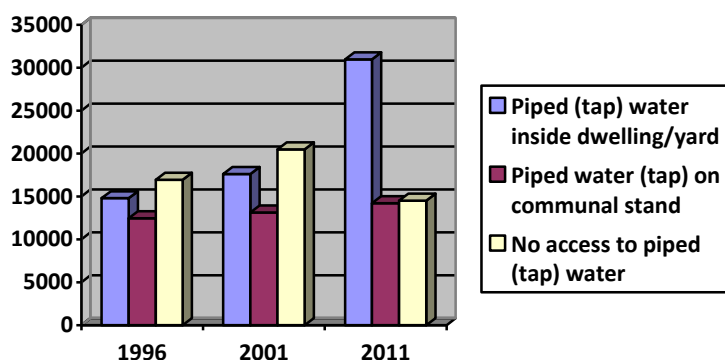
Free Basic Water is provided to all households outside Lebowakgomo Township who can be estimated at 51000 or 194800 individuals. Furthermore, there are 430 more households in Lebowakgomo who receive Free Basic Water.

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

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

Data Source: Census 2011

**Chart. 3: Households by access to water**



### 5.2. WATER SOURCES

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

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

Domestic water source for this cluster is the Olifants River via the Olifantspoort Water Treatment Works. Lebowakgomo and surrounding area has only one source of domestic supply, the bulk purchase of water from Lepelle Northern Water. Water is supplied via the Olifantspoort Water Treatment Works, which acquires its raw water from the Olifantspoort weir on the Olifants River, which runs along the eastern boarder of the cluster. Water is pumped from the Olifantspoort weir through a rising, to the water treatment works which has a full design average capacity of 11 Million m<sup>3</sup>/a rising to a peak treatment of 15.30

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

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

### 5.2.2. Mafefe Individual GWS Cluster

The cluster covers an area of 134.6km<sup>2</sup> and has 9000 inhabitants. The scheme services thirty one rural settlements. Domestic water for this region is sourced from local ground water sources.

### 5.2.3. Mathabatha Individual GWS Cluster.

The scheme consists of nine rural settlements. Domestic water for this region is sourced from local ground water sources. Mathabatha Individual GWS covers an area of approximately 70.2km<sup>2</sup> and has 9650 inhabitants.

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

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

### Blue Drop Risk Ratings

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

DWAS, 2015

### 5.3. SANITATION FACILITIES

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

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

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

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

Data Source: Census 2011

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

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

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

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

**TABLE.33. 2013 GREEN DROP TRENDS**

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

DWAS, 2013

#### Licence Status of Oxidation Ponds

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

#### Status of Ventilated and Improved Pit Latrines Sanitation Projects

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

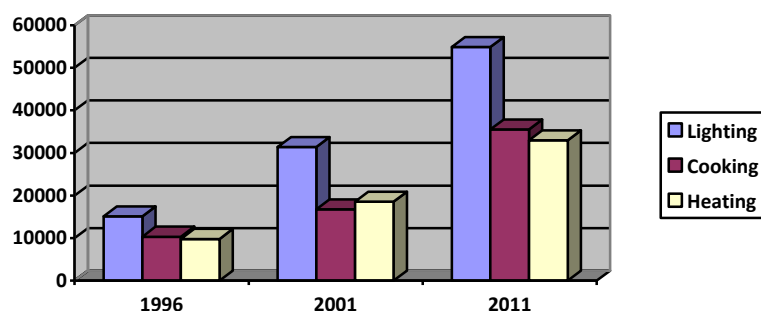
## 5.4 ELECTRICITY

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

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

Data Source: Census 2011

**Chart.4: Households using electricity**



Source: Census 2011

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

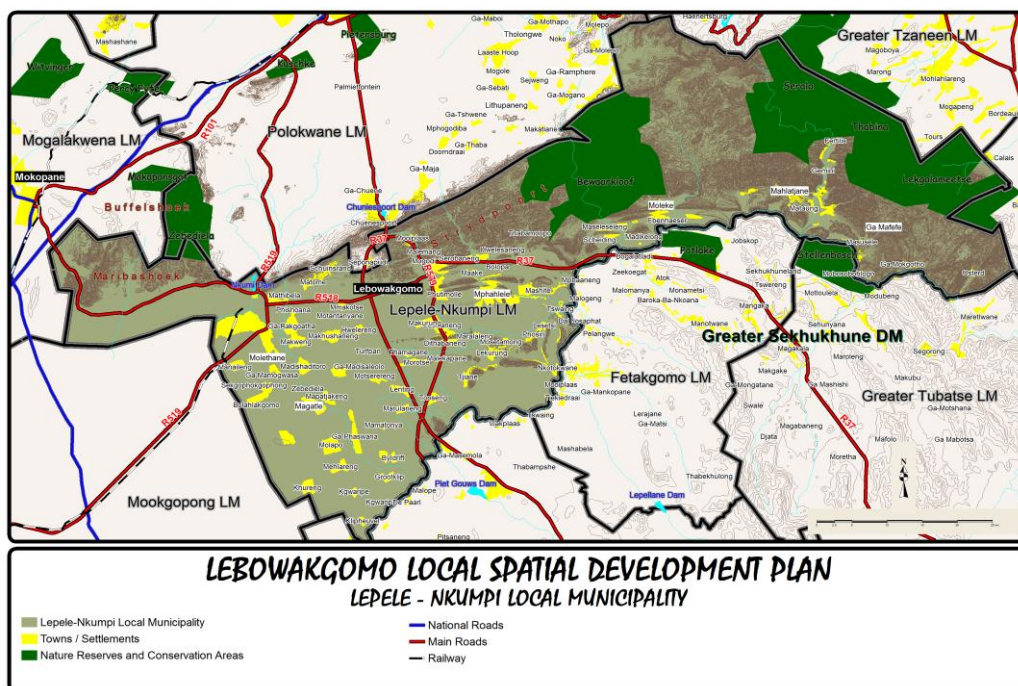
## 5.5. TRANSPORT & ROADS

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

### 5.5.1 FREIGHT TRANSPORT

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

**Map.18: Major Road Networks**



### 5.5.2 LAND TRANSPORT STATUS QUO

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

### TAXI OPERATIONS IN THE LEPELLE-NKUMPI AREA

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

## BUS OPERATIONS

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

## 5.5.3 ROAD NETWORK AND CLASSIFICATIONS

### NATIONAL ROADS

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

### PROVINCIAL AND DISTRICT ROADS

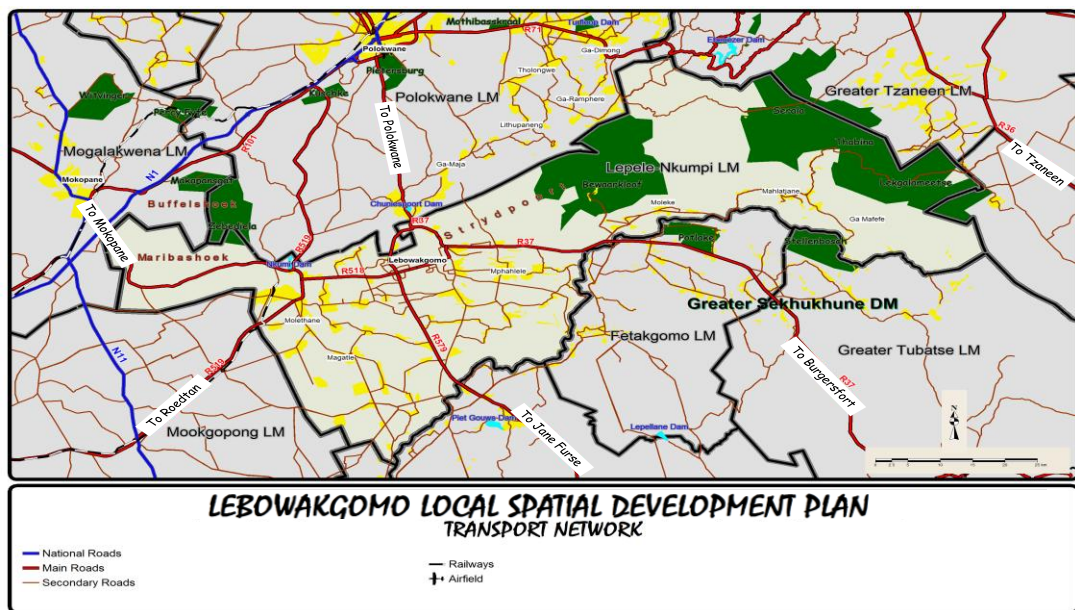
**Table.35: The following strategic roads traverse the municipality;**

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

**Source: Limpopo DoRT**

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

**Map.19: Transport Networks**



#### 5.5.4. MUNICIPAL ROADS

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

#### 5.5.5. RAIL SERVICES

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

#### 5.6. Challenges Pertaining to Basic Services Provision and Infrastructure Development

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

#### STRENGTHS

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

**WEAKNESSES**

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

**OPPORTUNITIES**

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

**THREATS**

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

## CHAPTER 6: FINANCIAL ANALYSIS

### 6.1. KEY FINANCIAL MANAGEMENT POLICIES

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

#### **CREDIT CONTROL AND DEBT COLLECTION AND CUSTOMER CARE POLICY**

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

Purpose of the policy is;

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

#### **TARIFF POLICY**

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

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

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

#### **BAD DEBTS AND WRITE-OFF POLICY**

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

Purpose of the policy;

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

#### **INDIGENT POLICY**

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

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

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

#### **PROPERTY RATES POLICY**

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

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

#### **ASSET MANAGEMENT POLICY**

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

Its aims are;

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

#### **BUDGET POLICY**

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

The objective of the budget policy is:

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

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

#### **CASH AND INVESTMENT MANAGEMENT POLICY**

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

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

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

#### **BUDGET AND VIREMENT POLICY**

The objective of the budget policy is to set out:

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

Municipality compiles its budget in line with the following principles;

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

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

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

### REVENUE MANAGEMENT AND CREDIT CONTROL

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

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

**Table.36: Trends of the Rate of Revenue Collection**

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

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

### BUDGET AND EXPENDITURE PATTERNS

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

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

**Table.37: Budget and Expenditure Patterns**

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

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

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

### **SUPPLY CHAIN MANAGEMENT**

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

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

### **ASSETS MANAGEMENT**

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

### **CASH FLOW MANAGEMENT**

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

### **FINANCIAL VIABILITY CHALLENGES**

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

### **FINANCIAL VIABILITY SWOT ANALYSIS**

#### **STRENGTH**

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

#### **WEAKNESSES**

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

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

#### **OPPORTUNITIES**

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

#### **THREATS**

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

## CHAPTER 7: GOOD GOVERNANCE AND PUBLIC PARTICIPATION ANALYSIS

### 7.1. Internal Audit and Audit Committee

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

### 7.2. Communication and Community Participation

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

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

### 7.3. Complaints Management and Customer Care

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

### 7.4. Ward Committees

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

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

### 7.5 Oversight Committee

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

### 7.6. Financial Reporting

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

**Table.38: Audit Opinion for Last Five Financial Years**

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

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

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

**Cash flow statement**

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

**Irregular expenditure**

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

**Commitments**

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

**Aggregation of immaterial uncorrected misstatements**

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

Emphasis of matters

**Restatement of corresponding figures**

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

**Material underspending of the conditional grant**

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

**Unauthorised expenditure**

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

**Fruitless and wasteful expenditure**

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

**Material impairments**

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

Additional matters

**Unaudited supplementary schedules**

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

**Unaudited disclosure notes**

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

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

**7.7. Anti-Corruption and Fraud Prevention Strategy**

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

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

### 7.8. Risk Management

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

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

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

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

### 7.9. Performance Management System (PMS)

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

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

### 7.8 ESTABLISHMENT, CATEGORY AND TYPE OF MUNICIPALITY

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

### 7.9. COUNCILLORS

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

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

**Table.40: Political Parties Representation in Lepelle-Nkumpi**

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

Source: 2014/15 Annual Report

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

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

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

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

#### 7. 10. BY-LAWS

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

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

#### 7.11. SWOT ANALYSIS

##### STRENGTHS

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

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

#### **WEAKNESSES**

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

#### **OPPORTUNITIES**

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

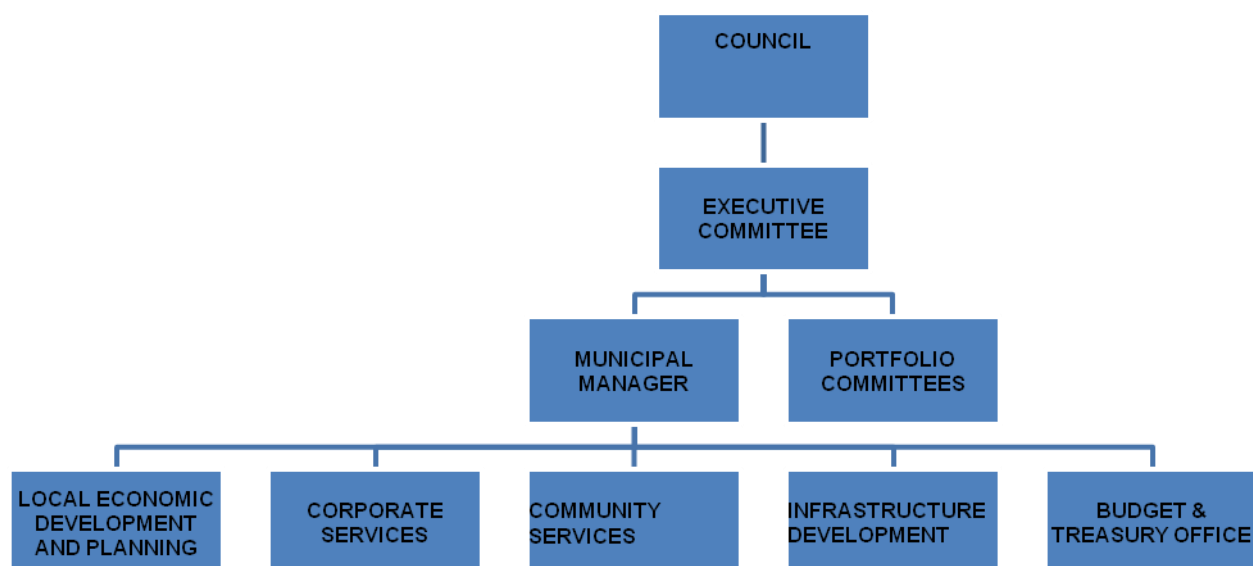
#### **THREATS**

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

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

### 8.1. ADMINISTRATIVE STRUCTURE

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



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

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

**Table.41. Current Staff Composition**

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

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

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

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

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

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

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

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

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

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

### **18.3. MANAGEMENT SYSTEMS**

Information and Communication Technology

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

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

#### **Code of Conduct**

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

### **OCCUPATIONAL HEALTH AND SAFETY**

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

### **HUMAN RESOURCES DEVELOPMENT AND MANAGEMENT**

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

### **DELEGATIONS**

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

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

### **8.4. INSTITUTIONAL ANALYSIS SWOT**

#### **STRENGTHS**

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

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

#### **WEAKNESSES**

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

#### **OPPORTUNITIES**

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

#### **THREATS**

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

## CHAPTER 9: CROSS-CUTTING ISSUES

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

### 9.1. Local Agenda 21

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

### 9.2. Disaster Management

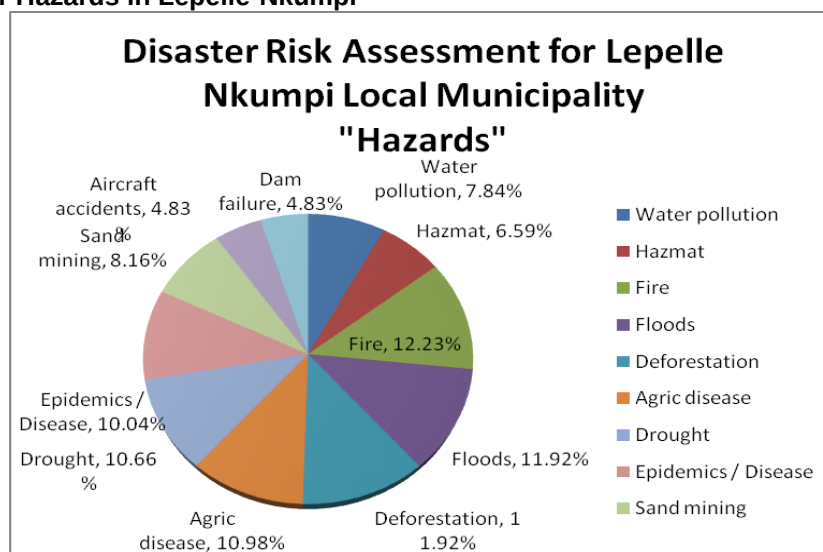
Municipality has developed a Disaster Management Plan in 2013. The District Municipality is the one with powers and functions on Disaster Management. However, according to National Disaster Management Framework, there are eight requirements that must be applied and documented by all spheres of government.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

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

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

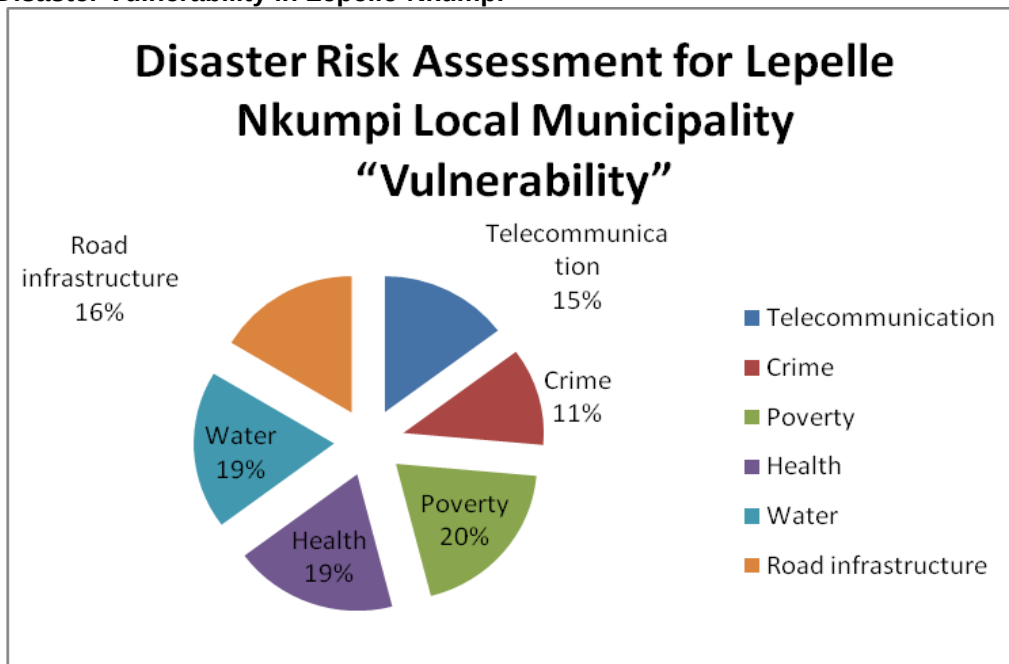
#### 9.2.1. Disaster Risk Assessment

**Chart.6: Disaster Hazards in Lepelle-Nkumpi**



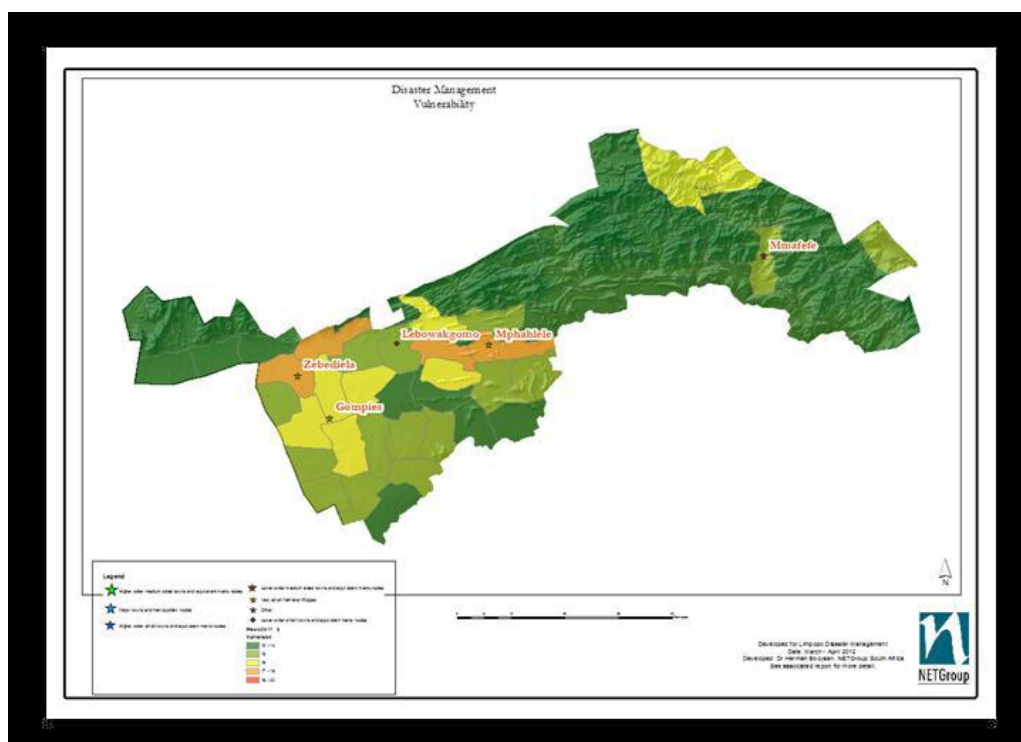
Veld fires, floods, deforestation, potential agricultural diseases, drought and epidemics are the highest priority threats in Lepelle-Nkumpi.

Chart.7: Disaster Vulnerability in Lepelle-Nkumpi



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

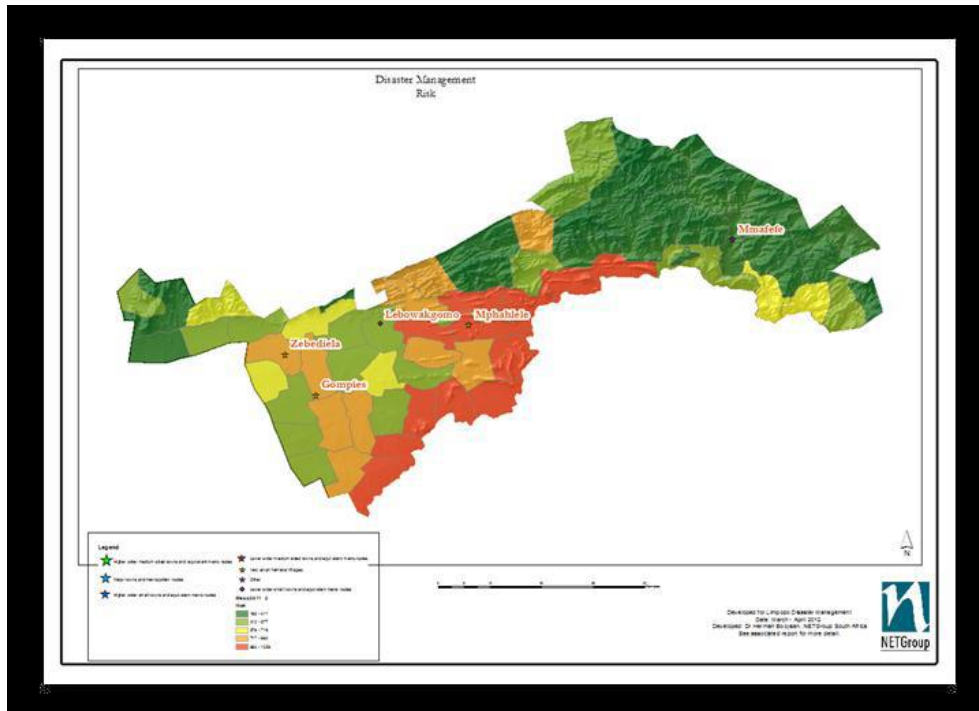
Map.20. Disaster Vulnerability



## Disaster Risk Profile

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

**Map.21. Disaster Risk Profile**



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

### 9.3. Disaster Risk SWOT Analysis

#### STRENGTHS

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

#### WEAKNESSES

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

#### OPPORTUNITIES

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

#### THREATS

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

#### 9.4. Poverty Alleviation

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

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

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

**Data Source: 2014/15 Annual Report**

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

#### 9.5 Gender Equity

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

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

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

#### 9.6 Children & Youth

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

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

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

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

**The following strategic thrusts have been identified for youth development**

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

**9.7 People Living with Disabilities**

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

**9.8 Older Persons**

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

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

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

**i. Weaknesses and Threats**

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

**ii. Strengths and Opportunities**

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

## CHAPTER 10: PRIORITISATION

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

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

## CHAPTER 11: STRATEGY PHASE

### STRATEGIC ORGANISATIONAL OBJECTIVES

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

### STRATEGIC DEVELOPMENT OBJECTIVES

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

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

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

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

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

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

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

**MUNICIPAL MANAGER'S OFFICE**

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

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

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

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

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

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

#### CORPORATE SUPPORT SERVICES DEPARTMENT

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

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

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

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

#### BUDGET AND TREASURY DEPARTMENT

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

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

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

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

#### COMMUNITY SERVICES DEPARTMENT

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

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

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

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

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

#### INFRASTRUCTURE DEVELOPMENT DEPARTMENT

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

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

**PLANNING AND LED DEPARTMENT**

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

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

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

## CHAPTER 12: PROJECT PHASE AND BUDGET SUMMARY

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

## PROJECTS BUDGETED FOR IMPLEMENTATION BY OTHER STAKEHOLDERS

### CAPRICORN DISTRICT MUNICIPALITY

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

## ESKOM PROJECTS

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

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

#### DEPARTMENT OF EDUCATION

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

| Project name                       | Project Status              | Project duration |              | Total project cost | Total available |
|------------------------------------|-----------------------------|------------------|--------------|--------------------|-----------------|
|                                    |                             | Date: Start      | Date: Finish |                    | 2016/17         |
| Mochoch Primary                    | Practical Completion (100%) | 29/10/2014       | 20/02/2015   | 1 750              | 88              |
| Madika Primary                     | Practical Completion (100%) | 29/10/2014       | 20/02/2015   | 1 960              | 98              |
| Morore Primary                     | Practical Completion (100%) | 29/10/2014       | 20/02/2015   | 280                | 14              |
| Little Bedfordview Primary         | Practical Completion (100%) | 29/10/2014       | 20/02/2015   | 2 100              | 105             |
| Makurung Primary                   | Practical Completion (100%) | 29/10/2014       | 20/02/2015   | 2 100              | 105             |
| Molemo Primary                     | Practical Completion (100%) | 29/10/2014       | 20/02/2015   | 1 260              | 63              |
| Dithabaneng Primary                | Practical Completion (100%) | 29/10/2014       | 20/02/2015   | 2 240              | 112             |
| Phalakgoro-Mothoa Senior Secondary | Practical Completion (100%) | 29/10/2014       | 20/02/2015   | 1 680              | 84              |
| Ngwana Mokwena Kekana Primary      | Practical Completion (100%) | 29/10/2014       | 20/02/2015   | 840                | 42              |
| Sethwethwa Secondary               | Practical Completion (100%) | 29/10/2014       | 20/02/2015   | 1 540              | 77              |
| Thagaetala Secondary               | Practical Completion (100%) | 29/10/2014       | 20/02/2015   | 840                | 42              |
| Phasoane Secondary                 | Practical Completion 100%   | 29/10/2014       | 20/02/2015   | 1 120              | 56              |
| Phomolong Secondary                | Practical Completion 100%   | 29/10/2014       | 20/02/2015   | 1 120              | 56              |
| Ngwanalaka Secondary               | Practical Completion 100%   | 29/10/2014       | 20/02/2015   | 420                | 21              |
| Phasoane Secondary                 | Practical Completion 100%   | 29/10/2014       | 20/02/2015   | 420                | 21              |
| Tlourwe High                       | Practical Completion 100%   | 29/10/2014       | 20/02/2015   | 420                | 21              |
| Phalakgoro-Mothoa Senior Secondary | Practical Completion 100%   | 29/10/2014       | 20/02/2015   | 420                | 21              |
| Seloutjo Primary                   | Practical Completion 100%   | 29/10/2014       | 20/02/2015   | 420                | 21              |
| Mmudi Nareadi Primary              | Practical Completion 100%   | 29/10/2014       | 20/02/2015   | 420                | 21              |
| Mokidiane Morukhu Priamry          | Practical Completion 100%   | 29/10/2014       | 20/02/2015   | 420                | 21              |
| Shikoane Primary                   | Practical Completion 100%   | 29/10/2014       | 20/02/2015   | 700                | 35              |
| Makgwading Secondary               | Construction 76% - 99%      | 29/10/2014       | 20/02/2015   | 420                | 21              |
| Mampotjane Secondary               | Practical Completion 100%   | 29/10/2014       | 20/02/2015   | 420                | 21              |
| Seroletshidi Secondary             | On Hold                     | 29/10/2014       | 20/02/2015   | 420                | 21              |
| Moleshatlou Secondary              | Practical Completion 100%   | 29/10/2014       | 20/02/2015   | 2 800              | 140             |
| Manawe Secondary                   | Practical Completion 100%   | 29/10/2014       | 20/02/2015   | 980                | 49              |
| Shorwane Secondary                 | Practical Completion 100%   | 29/10/2014       | 20/02/2015   | 1 120              | 56              |
| Mogale Primary                     | Practical Completion 100%   | 29/10/2014       | 20/02/2015   | 420                | 21              |

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

**LIMPOPO DEPARTMENT OF ECONOMIC DEVELOPMENT, ENVIRONMENT AND TOURISM**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**LIMPOPO DEPARTMENT OF PUBLIC WORKS**

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

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

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

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

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

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

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

#### LIMPOPO DEPARTMENT OF HEALTH

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

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

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

## BUDGET SUMMARY

### A. REVENUE

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

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

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

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

|                                       |               |               |               |               |               |               |  |               |               |               |
|---------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|--|---------------|---------------|---------------|
| <b>Surplus/(Deficit) for the year</b> | <b>43 667</b> | <b>43 667</b> | <b>43 667</b> | <b>43 667</b> | <b>43 667</b> | <b>43 667</b> |  | <b>43 667</b> | <b>43 667</b> | <b>43 667</b> |
|---------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|--|---------------|---------------|---------------|

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

## B. OPERATING EXPENDITURE

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

## C. CAPITAL BUDGET

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

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

## CHAPTER 13: INTEGRATION PHASE

### APPROVED SECTOR PLANS

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

### SPATIAL DEVELOPMENT FRAMEWORK

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

### PURPOSE OF THE SDF

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

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

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

### **LEBOWAKGOMO DISTRICT GROWTH POINT**

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

### **MAGATLE MUNICIPAL GROWTH POINT**

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

### **RURAL SETTLEMENTS**

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

### **STRATEGIC DEVELOPMENT AREAS (SDA's)**

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

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

# SPATIAL OBJECTIVES OF THE SDF

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

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

#### **LAND USE MANAGEMENT SCHEME**

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

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

#### **LOCAL ECONOMIC DEVELOPMENT STRATEGY**

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

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

## LED STRATEGIES

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

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

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

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

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

## INVESTMENT AND MARKETING PLAN

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

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

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

### PROPOSED INVESTMENT PROJECTS AND TARGET MARKETS

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

# GOVERNMENT SUPPORT MECHANISMS THAT COULD AID INVESTMENT

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

The following feasibility studies have been packaged;

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

The following pre-feasibility studies have also been packaged;

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

## INTEGRATED ENVIRONMENTAL MANAGEMENT PLAN

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

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

### KEY ENVIRONMENTAL ISSUES

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

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

## INTEGRATED WASTE MANAGEMENT PLAN

Council developed an IWMP in 2004/5 financial year.

### Implementing Waste Management Services in L-NLM

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

### Waste Management Future Plans

The following are the future plans of the municipality;

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

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

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

## **DISASTER MANAGEMENT PLAN**

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

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

## **STORM WATER CONTROL PLAN**

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

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

## **PERFORMANCE MANAGEMENT SYSTEM**

### **IMPLEMENTING PERFORMANCE MANAGEMENT**

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

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

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

## CONDUCTING PERFORMANCE REVIEWS

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



## RISK MANAGEMENT AND FRAUD PREVENTION

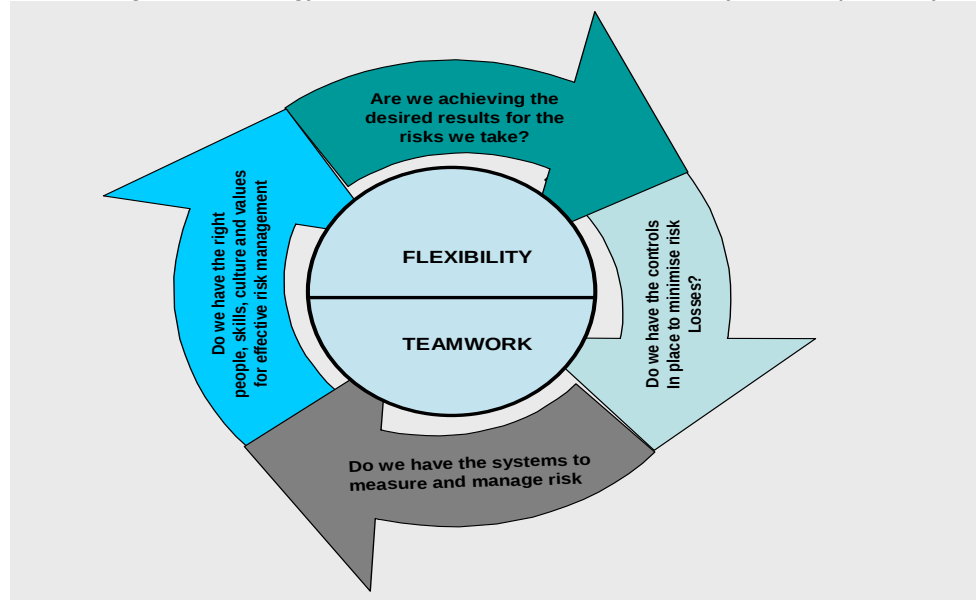
### RISK MANAGEMENT

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

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

### MUNICIPAL RISKS IDENTIFICATION

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



### ANTI-CORRUPTION AND FRAUD PREVENTION PLAN

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

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

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

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

## COMMUNICATION STRATEGY

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

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

### Media

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

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

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

### **Public Participation**

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

### **Themes and Messages**

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

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

### **Key Communication Drivers**

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

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

### **Messengers**

#### **Primary Messengers: Politicians**

- Mayor
- Speaker
- Executive Committee Members

#### **Secondary Messengers: Administrators**

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

### **Internal Communications**

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

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

## EMPLOYMENT EQUITY PLAN

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

### OBJECTIVES OF THE EMPLOYMENT EQUITY PLAN

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

|  |                                 |                                                                                                                                                                                    |
|--|---------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|  | Wellness Policies and Practices | Safety, Health and wellness of its employees and employees of its Service Providers.<br>An employee wellbeing programme will be developed and implemented across the municipality. |
|--|---------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

#### NUMERICAL GOALS 2017/2018

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

#### NUMERICAL GOALS FOR PEOPLE WITH DISABILITIES

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

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

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

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

## DISASTER RECOVERY PLAN

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

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

**Key specific and focus areas that were looked into:**

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

**IT CONTINUITY MANAGEMENT POLICY**

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

**PURPOSE:**

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

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

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

The following projects have been proposed for implementation by LNM;

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

**BUDGET RELATED POLICIES**

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

- Tariff Policy
- Cash and Investment
- Budget and Virement

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

## **APPROVAL**

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

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**Acting Municipal Manager**  
**Ms. Lovey Modiba**

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**Speaker**  
**Honourable Nakedi Sibanda**