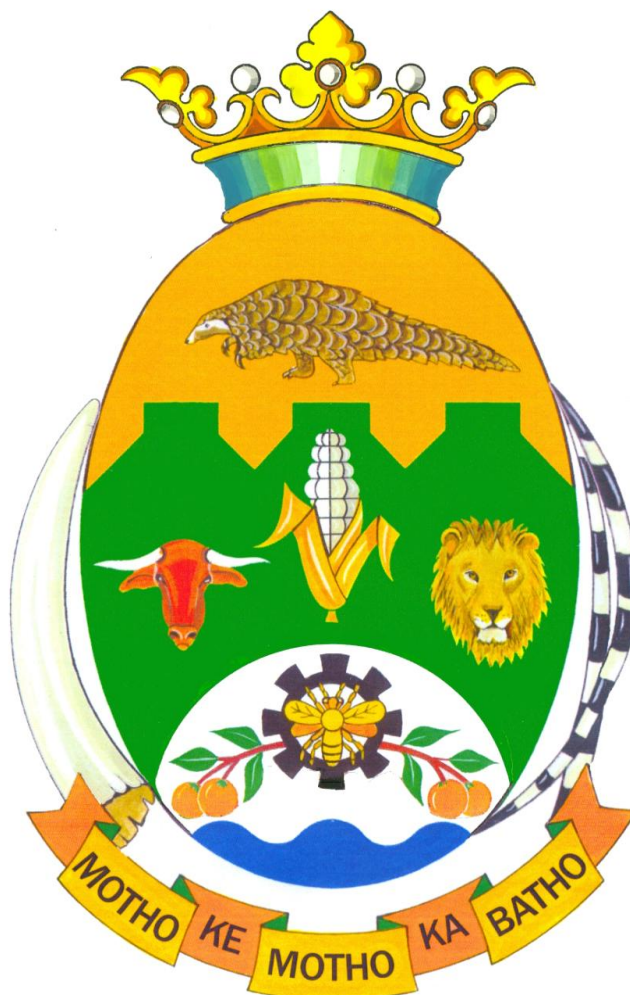


LEPELLE-NKUMPI LOCAL MUNICIPALITY



2012-2016

INTEGRATED DEVELOPMENT PLAN

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MAYOR'S FOREWORD: HER WORSHIP CLLR. IVY MODILE PHAAHLA

Council of Lepelle-Nkumpi has reviewed this IDP to leanly focus municipal resources and responds to pressing issues of its communities. This 2012/13 IDP is also a tool that we use to implement the manifesto of the ruling party and further align ourselves with National and Provincial mandates.

We are grateful that this IDP this a product of openly advertised stakeholders and community participation, we have visited all our ward during November and December 2011 and again convened cluster meetings in April/May 2012 to receive input on preparing this IDP. Council in its endeavour to speed-up service delivery and create job opprotunities, used the SDF in prioritising projects without neglecting the undertaking that our planning requires us to have projects in all our wards.

This IDP is also an opportunity to direct funds towards infrastructure development that address backlogs and infrastructure for the future. We can only expand these programmes, resources allowing. Especially if our services consumers do pay for services they receive. I take this opportunity on behalf of LNM to recognise and thank the role played by our stakeholders- internal and external. We will worker even harder together to push back the frontier of triple challenges of poverty, unemployment and inequalities. We promise to ensure that all the programmes and projects.

MAYOR IVY MODILE PHAAHLA

EXECUTIVE SUMMARY: MUNICIPAL MANAGER

Lepelle-Nkumpi Municipality uses the IDP as a tool to focus service delivery towards addressing the needs of its citizens. It allows council to make decisions on allocation of resources to relevant areas of need. This reviewed IDP had to ensure that the municipality as part of the government of the Republic, heeded to the call by the President to create jobs, fight poverty and develop infrastructure. This of course is to be done within the confines of powers and functions of our municipality versus the available budget: which is where our legislative/policy and programmes alignment is tied to.

Besides this vertical alignment explained here above, the municipal planning is also guided by our own council approved tools, viz, SDF, EMP, LED Strategy tools and budget policies, amongst others.

This 2012/13 IDP is a product of community involvement and other stakeholder's participation as per the review process plan and in accordance with the prescriptions of the legal framework governing local government. Community needs and priorities were obtained through ward based consultation meetings in the second quarter of the financial year. Representatives of various institutions, government departments and organizations were consulted through two Rep Forum meetings in the third and fourth quarters. Community members were also held to further allow the public to make inputs to the Draft IDP and Budget during Mayoral Imbizos held in April/May 2012. In improving our planning, we also recognized the outcomes of CoGHSTA MEC assessment of our IDP.

We are convinced that with the involvement and support of our stakeholders (internal and external, and government and private) our IDP implementation will also be integrated.

The IDP is divided into five chapters for reading purpose. The planning phase is recognition of guiding policies and legislation regime while it also explains the planning process itself and how it was followed. The analysis phase defines the current levels of development and priorities. It gives a definition of how our municipality looks like, institutionally and physically. This information is received from the communities, desktop studies and consultation with various institutions. The strategy phase presents the development objectives, strategies and indicators for the next four years and beyond. It is an aggregate of municipality's intends in terms of decisions from planning meetings and is also aligned to other internal sector plans and mandates from other spheres of government. The project phase of the IDP is an alignment of the budget and programmes/projects required to address the needs of the municipality.

Our planning has also taken into consideration the capacity of the municipality IDP implementation as explained in the analysis phase. Mainly, the limitation to implement projects which is caused by small revenue base and low collection rate. We appreciate the efforts of the District in helping us in this regard and having allowed us to perform some of their functions that increased our revenue base.

A. THE PLANNING PROCESS

INTEGRATED DEVELOPMENT PLANNING

Under the new Constitution local government has a new, expanded, role to play. In addition to the traditional role of providing services, municipalities must now lead, manage and plan for development and also play an active role in social and human development. The integrated development planning process is meant to assist council to arrive at balanced decisions on issues of municipal budgets, provision of basic infrastructure, land management, social and economic development and institutional transformation. IDP is essentially a comprehensive strategic business plan for the municipality over short and medium term.

It is essential to spend the limited council resources on the key development priorities of the local community.

LEGAL AND POLICY CONTEXT

THE CONSTITUTION

The Constitution of the Republic of South Africa outlines the kind of Local Government that is needed for the country. According to Section 152 and 153 of the Constitution, Local Government is in charge of the development process in municipalities and in charge of municipal planning. Its duties 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.

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.

THE DEVELOPMENT FACILITATION ACT, 1995

The Development Facilitation Act, 1995 (DFA) provides specific principles, processes and procedures for land development and seeks to enforce and effect measures that facilitate speedy implementation of development programme.

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

THE MUNICIPAL FINANCE MANAGEMENT ACT, 2003

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

NATIONAL SPATIAL DEVELOPMENT STRATEGY

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

3.7 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.

3.8 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.

3.9 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.

3.10. OTHER LEGISLATIVE AND POLICY TRENDS

3.10.1. 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.

3.10.2. 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.

3.10.3. LIMPOPO EMPLOYMENT GROWTH AND DEVELOPMENT PLAN

Limpopo Employment Growth and Development Plan (LEGDP) is an aggregate of tactical initiatives by the province designed to achieve structural changes in critical areas of the provincial economy. It assists the province to make strategic choices in terms of prioritising catalytic and high impact initiatives as a way of responding to the MTSF strategic thrusts.

KEY ACTION PROGRAMMES

- Mining and Minerals Beneficiation
- Enterprise Development: SMME's and Cooperatives Development Programme
- Regional Economic Development and Integration Programme
- Public Infrastructure Investment Programme
- Water Infrastructure Development and Demand Management
- Agriculture and Rural Development Programme
- Education and Skills Development Programme
- Health Care Development Programme
- Safety and Security
- Environmental and Natural Resources Development Programme
- Corporate Governance
- ICT and Innovation Enabled Industries

3.10.4. ACCELERATED AND SHARED GROWTH INITIATIVES FOR SOUTH AFRICA (ASGISA)

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

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

- Infrastructure programs.
- Sector investment/industrial strategies
- Skills and education initiatives:
- Second economy issues: SA has already initiated interventions to address deep seated inequalities that target marginalised poor.
- Macro-economic issues. The challenge is to find strategies to reduce the volatility and overreaction of the currency, ensure that within an inflation targeting regime, fiscal and monetary policies work together to produce sustained and shared growth.
- Public administration issues. Institutional interventions are costly and should be kept to a minimum.

3.10.5. 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.

3.10.6. PRESIDENTIAL OUTCOMES

The Cabinet Lekgotla had 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

3.10.7. STATE OF NATION ADDRESS

The President has in 2011 announced a multi-year programme for job creation. In February 2012 he strengthened this by committing all spheres of government to massive infrastructure development for this year and beyond. This IDP will therefore seek to provide meaningful contribution in this regard.

3.11. THE REVIEW PROCESS

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

“Annual review and amendment of Integrated Development Plan.

A Municipal council:

(a) must review its integrated development plan

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

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

ROLES AND RESPONSIBILITIES OF GOVERNMENT SPHERES

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.

The following structures are involved in the Lepelle-Nkumpi IDP Review Process and their functions are also briefly discussed as follow;

Municipal Council

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

IDP Steering Committee

- Responsible for monitoring and crafting of IDP

Management Committee

- Provides relevant technical, sector and financial information and support for the review process; and

- Translation of broad community issues into priorities into outcome based programs and projects.

Municipal 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

- 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.

The IDP review process involves five critical phases, namely, the **Analysis, Strategies, Project, Integration and Approval phases**. It includes an analysis of the socio-economic status and thus taking into cognisance the MEC for CoGHSTA's comments on the previous IDP assessment, amongst others.

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

- Council approval of the review process plan was done on 26 August 2011
- 29 Ward based consultation were conducted during the months of November and December 2011
- Exco Lekgotla/Strategic planning sessions: 22-23 February 2012
- Draft IDP approval by council of Lepelle-Nkumpi on the 31 March 2012
- 7 Mayoral Imbizos with clustered wards from 30 April to 13 May-2012
- Strategic Planning Session from 16-18 May 2012

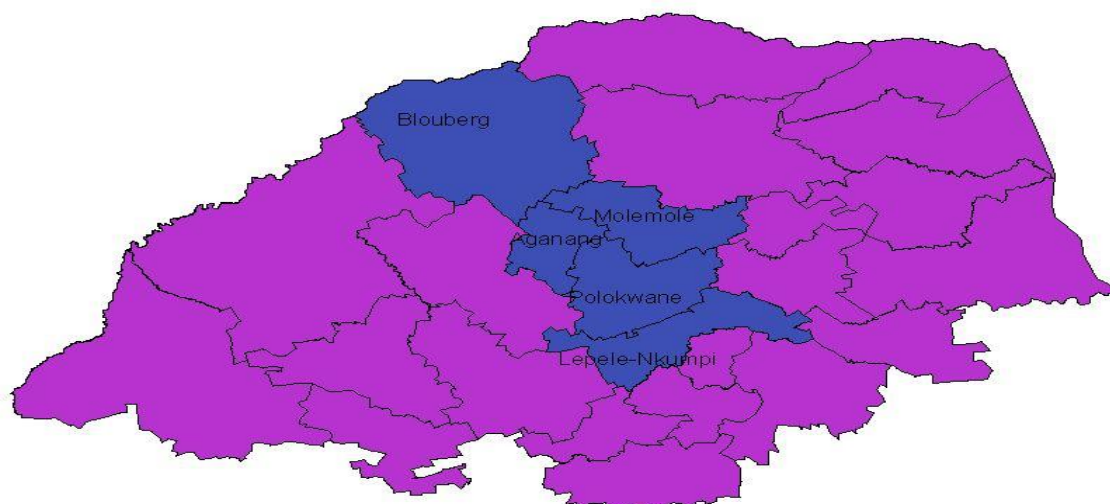
B. ANALYSIS (STATUS QUO)

1. INTRODUCTION

The analysis phase looks into demographic and physical description of the municipality and its current levels of access to service delivery. It also analyses the spatial, institutional and socio-economic environment of the municipality.

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 Capricorn District. The municipality is pre-dominantly rural with a population of approximately 241 414 people. It covers 3,454.78 km², which represents 16% of the District's total land area and is divided into 29 wards which comprise a total of 110 settlements. About 95% of its land falls under the jurisdiction of Traditional Authorities.



3. DEMOGRAPHIC PROFILE

3.1. POPULATION FIGURES

According to the Stats SA Community Survey 2007, the municipality has an estimated population of 241 414 people with a total of 58 483 households and an average household size of 4.13.

Table B.1. Demographics

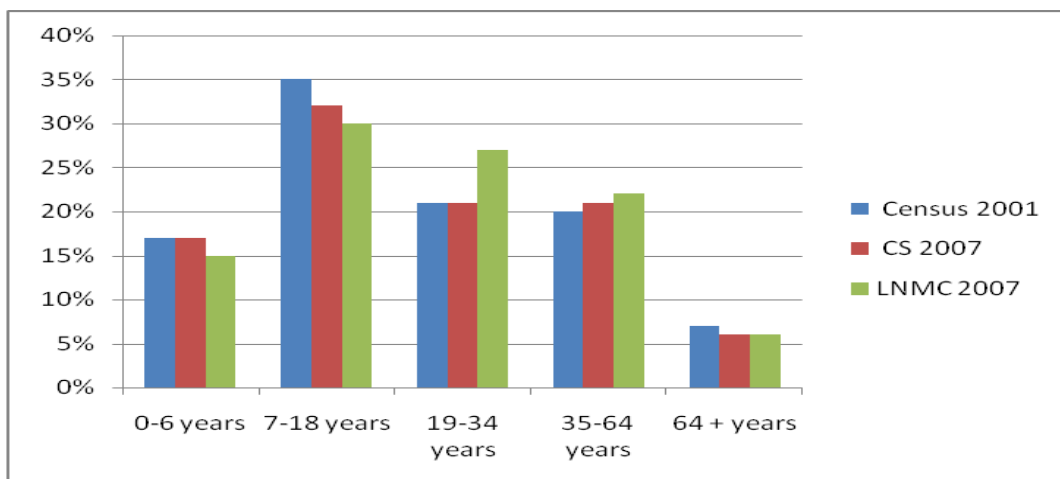
Municipality	Population		No. of Households		Average Household Size	
	2001	2007	2001	2007	2001	2007
Lepelle-Nkumpi	227 970	241 414	51 244	58 483	4.45	4.13

Source: Census 2001/ Community Survey 2007

3.2. AGE DISTRIBUTION

The age distribution shows that a large percentage of people are children of between 7 and 19 years old and youth of between 19 to 35 years old as depicted by the graph here below.

Age Distribution



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

Table B-2 shows that 49% of the population is less than 19 years old with 6% being the elderly.

Table B-2: Dependency Ratio

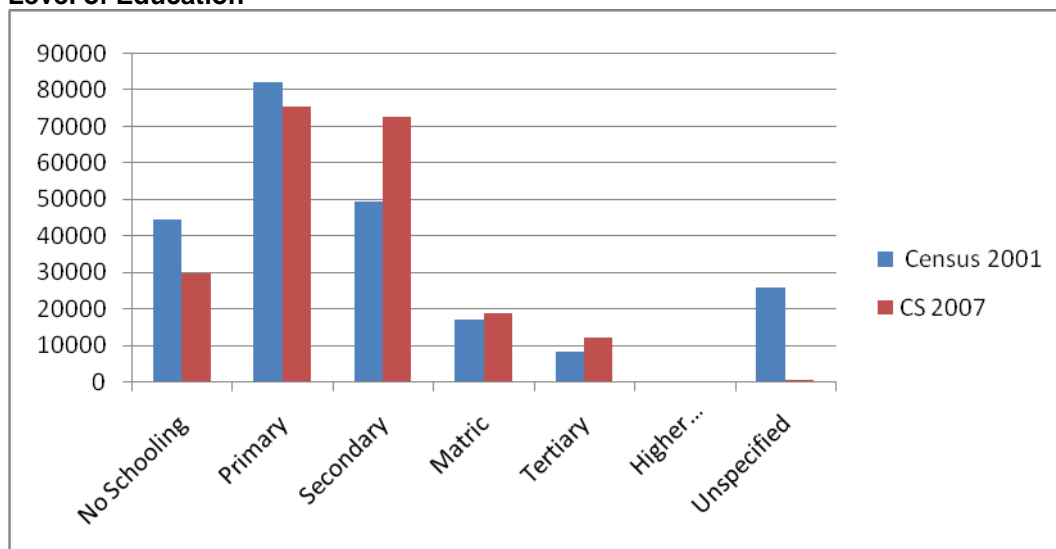
Age	Census 2001	CS 2007	LNLM Survey 2007
Children (0-19)	52	49	45
Youth (20-34)	21	24	27
Middle Age (35-64)	20	21	22
Elderly (65+)	7	6	6
Total	100%	100%	100%

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

4. LEVEL OF EDUCATION

The Municipality has a proportionately high number of functionally illiterate people. 31% attended school up to primary level, while 30% attained secondary level only (Stats SA CS 2007). The high level of secondary school-leavers accounts for low levels of matriculates and graduates.

Level of Education



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

5. INCOME DISTRIBUTION

37% of the population in the area has no income while only 0.2% of the population earns more than R12 800 per annum, according to Stats SA CS 2007 as depicted in the table here below.

Table B.3: Average Individual Annual Income

Income Category	2001	2007
No income	175757	90417
R1-R400	13875	3879
R401-R800	24391	7138
R801-R1600	3892	12706
R1601-R3200	4340	5755
R3201-R6400	3982	5251
R6401-R12800	1360	3944
R12801-R51200	252	591
R51201-R204800	113	0
Over R204801	8	0
Not Applicable		81598

Data Source: CS 2007

6. EMPLOYMENT PROFILE

Table below indicates a high rate of unemployment in the municipal area (43%). The rate has decreased slightly compared to the Census 2001 statistics as provincial and local economy's ability to create jobs has improved.

Table B.4: Employment Sectors

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

Source: CS 2007

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.

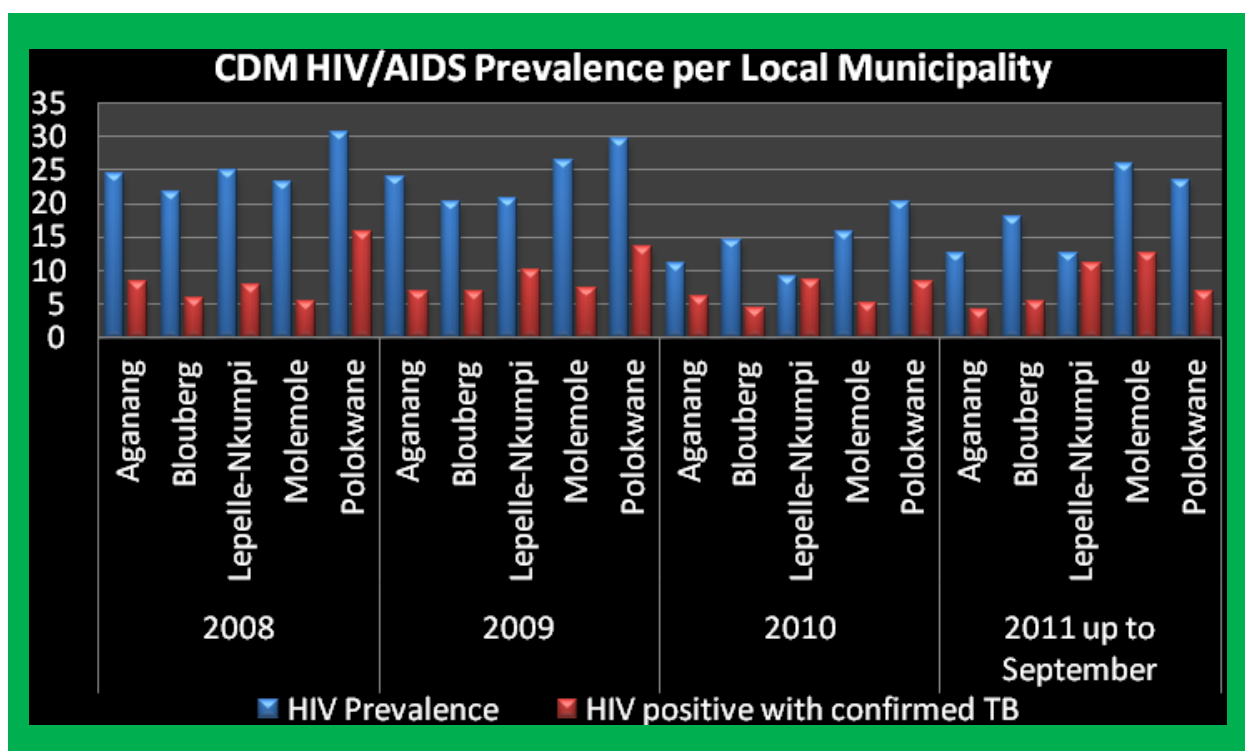
Table B.5.1: People with Disabilities

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

8. HIV/AIDS

8.1. HIV/AIDS PREVALENCE

Table B.5.2: HIV/AIDS Prevalence



Source: CDM IDP 2011

9. SOCIAL INFRASTRUCTURE

9.1. HEALTH AND WELFARE FACILITIES

There are 23 public health facilities within the municipality (20 primary health care clinics and 3 hospitals); one more private hospital is under construction at Lebowakgomo. Two new clinics are under construction at Lebowakgomo and Hwelereng.

Table B-6.1. Health facilities

Municipal Area	Hospitals	Clinics (PHC)	Mobile Clinics Teams
Lepelle-Nkumpi	3	20	9

Source: Department of Health Report-2012

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

Table B-6.2: Social Grants

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

Total	82828	392827
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Data Source: SASSA

9.2. EDUCATIONAL FACILITIES

There are 115 primary schools, 81 secondary schools and 1 FET College within the Municipality (Limpopo Department of Education). At the moment the "learner/educator" ratios are well within the norms of the Department of Education, i.e. 1:40 for primary schools and 1:35 for secondary schools.

9.3. SAFETY & SECURITY

There are four police stations and one magisterial court within the municipality.

Table 7. 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

9.4. PUBLIC SAFETY STRATEGY

South African Police Services is the main measure for prevention of crime within the municipality. It is however assisted to a limited extend by Community Policing Forums which are generally unskilled, not active and having no resources to match the challenges around public safety. 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

10. SPATIAL ANALYSIS

10.1 EXISTING LEGISLATION

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

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

The plethora of planning legislation creates uncertainty and sometimes conflict among various role-players, i.e. municipalities, planners, land owners, developers, tribal authorities, etc. The existing legislative situation is causing serious problems for planning and development in Limpopo and local municipal areas.

10.2. HIERARCHY OF SETTLEMENTS

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

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

SETTLEMENT CLUSTERS	1 ST Order Settlements (Growth Points) [GP]	Provincial Growth Point [PGP]	
		District Growth Point [DGP]	Lebowakgomo
		Municipal Growth Point [MGP]	Magatle

	2 ND Order Settlements (Population Concentration Points) [PCP]	Mogoto/Hlakano, Moletlane, Seleteng, Mehlareng, Makurung/Dithabaneng, Makweng/Rakgwatha, Molapo, Khureng, Madisha, Mamogwasha/Bolahlakgomo
SETTLEMENTS/ VILLAGES	3 rd Order Settlements (Local Service Points) [LSP]	Mathibela, Podungwane/Serobaneng
	4 th Order Settlements (Village Service Areas) [VSA]	Ngwaname, Byldrift, Lekgwareng
	5 th Order Settlements (Remaining Small Settlements) [SS]	Matinkane, farms areas, Matatane, Bolatjane,

A paper on Sustainable Provincial Growth Point Municipalities (2008) by Limpopo CoGHSTA identified Lebowakgomo as a strategic Provincial Growth point with other 11 municipal areas in the Province.

10.3. 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

10.4. LAND CLAIMS

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.

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

- Illegal occupation of land has increased in the township and in areas closer to public transport routes or economic opportunities;
- Municipality is situated in a mountainous area which inhibit 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 asbestosis infection because of the closed un-rehabilitated mines;
- Lebowakgomo was the capital of the former Lebowa government and many government buildings are located within the area;
- The Municipality experiences the following environmental problems; overgrazing, deforestation, urban sprawl, uncontrolled veld fires,
- Insufficient social, economic, physical and institutional infrastructure;
- Poor information and communication facilities;

11. ECONOMIC ANALYSIS

11.1. 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 third largest contributor to the district Gross Geographic Product at 13.6%; and it is the first largest contributor to mining, second largest in community services and third largest contributor in terms of construction.

Table B.8: Contribution to the GDP of Capricorn District

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

Data Source: Quantec 2008

11.2. EXISTING AND POTENTIAL LED AND POVERTY REDUCTION PROJECTS

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

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

11. OPPORTUNITIES AND CONSTRAINTS

11.1. OPPORTUNITIES

The municipality has significant agricultural development potential, both in terms of horticulture and livestock. There are several government-owned irrigation schemes that are operating considerably below potential. There is also extensive land and buildings for broiler farming that is being underutilized. 200 jobs were created through municipality's LED cooperatives support initiatives.

Customised factories for meat and hide processing that are currently vacant in the Lebowakgomo Industrial park create the opportunity to participate in cluster development for meat production. Such a cluster could incorporate broiler and cattle feed production, livestock farming, slaughtering, processing, packaging and marketing. Being the seat of the provincial legislature, as well as host for all Sekhukhune District provincial sector departments as well as some Capricorn district departments, opportunities for retail and services business are vast.

The platinum mining developments in Hwelereng and Makurung, the revitalization of diamond mine in Zebediela, as well as brick clay mining development in Zebediela could create opportunities for SMME's along the value chain and especially beneficiation.

Eco-tourism opportunities are vast in the area. The Wolkberg Wilderness area consists of 40 000 hectares of almost pristine Afromontane grasslands, indigenous forests, spectacular mountain scenery and clean

running streams and rivers. The key tourism related opportunities lie in the potential for commercialization and merging of the Bewaarskloof, Lekgalameetse and Wolkberg nature reserves.

The fact that Dilokong Corridor is a development priority of the provincial government and that it runs through this municipality, creates a range of opportunities for local economic development and support. Yet another anchor project that had created hundreds of job opportunities in the area is Zebediela citrus estates. Opportunities for establishment of agro- processing plant next to the farm are vast and it is hoped that this will create more jobs that would boost the economic growth of the Municipality further.

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

Large areas of land in the municipality (approximately 95% of the land) forms part of the former Lebowa homeland and is now held in trust for tribal and community authorities. A further constraint in respect of development potential and investor confidence in the municipality is the large proportion of land subject to land claims.

Agriculture takes up large portions of land within the municipality, but only employs approximately 7% of the workforce. The presence of a strong agricultural sector usually also generates opportunities for the further development of the Manufacturing sector, particularly in terms of agro-processing, and other backward and forward economic linkages. The retail and trade sector in Lepelle-Nkumpi is also responsible for a substantial amount of the employment (more than 12%).

11.2. Constraints

The municipality is situated in mountainous area which causes obstruction to transport routes and inhibits development.

Land ownership is mostly in the hands of traditional authorities whereas the other part in the subject of land claims

Just more than 21% of the population is economically active. Hence high level of unemployment and the high illiteracy rate

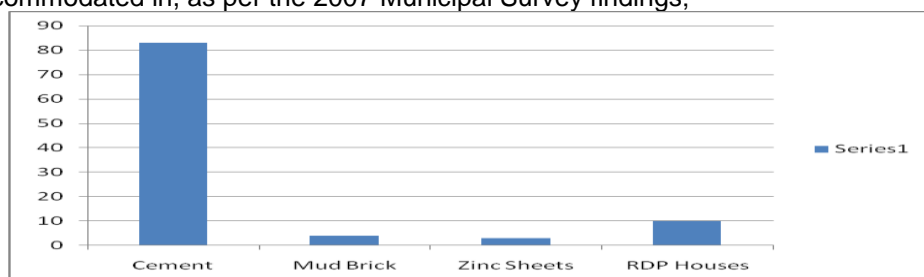
A further constraint is the dualistic economy comprising a formal component and an informal, marginal or non-commercial component.

The majority of Lepelle-Nkumpi is comprised of a non-commercial component. However, the natural resource base and economy does not have the capacity to support the total population, forcing a large percentage of the labour force to seek employment opportunities outside of the district municipality (e.g. Gauteng). The effect of this migrating labour includes high levels of male absenteeism and a leakage of buying power.

12. HOUSING

There is a very strong relationship between housing, land use and economic development. Large portion of land in the municipal area is in the hands of traditional leaders and development paths there cannot be fully determined by the local government. Very little can be done in these areas to ensure that land is available for housing developments where there is a need and the SDF and LUMS propose they should go.

A very high percentage of households (92%) in the municipal area are accommodated in formal dwellings despite the rural nature of the area. The chart here below depicts the types of housing structures people are accommodated in, as per the 2007 Municipal Survey findings;



The municipality intends to develop a housing plan in the near future. This should assist to manage the problems of housing, some of which are identified here above. The plan will also lay a framework for forward planning in housing developments.

13. ENGINEERING INFRASTRUCTURAL ANALYSIS

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

13.1. WATER

Currently 68% of households has water above RDP standard compared to 58% in 2001. But a lot of work still has to be done as a backlog of 18715 households still has to be served. It has become apparent that not all households will get reliable and uninterrupted portable water supply at yard level, or at least within 200 meters from their yards, by 2014 to meet the Millennium Development Goal on access to water. It must be noted though that reticulation infrastructure has been built in all settlements.

Table B.16. Levels of Access to Water Services

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

LNM Annual Report: 2009/10

There are 33 schools out of a total of 189 that are without water supply and 3 out of 24 clinics are still to be served with water supply. Municipality relies on underground water (boreholes) and Lepelle river as main sources of bulk water supply.

13.2. SANITATION

Only 49% of the total households have sanitation facilities, in reference to toilets, from RDP standard and above. Only Lebowakgomo area has sewer system with a sewer plant for waste water treatment operating far above its capacity. The sanitation backlog is very huge (29827 households) in the municipality and guarantees that the MDG on sanitation will not be met by 2014 unless extraordinarily measures are taken with concomitant budget allocations.

Table B.17. Sanitation Facilities

Level of Access to Service	Number of Households
Flush toilet (connected to sewerage system)	8249
Flush toilet (with septic tank)	504
Dry toilet facility	50
Pit toilet with ventilation (VIP)	19853
Pit toilet without ventilation	28720
Chemical toilet	-
Bucket toilet system	-
None	1981
Total	58483

CDM IDP: 2012

13.3. ELECTRICITY

LEVEL OF SERVICE	NUMBER	PERCENTAGE
Households with electricity	52643	90%
Households without electricity	5840	10%
TOTAL	58483	100%

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All villages within the municipality have access to electricity grid. All current electricity projects are aimed at electrifying new households or villages' extensions which will always be here now and in 2014 and beyond. The current backlog of post-connection extensions is estimated at 5840.

13.4. REFUSE REMOVALS

24% of households in Lepelle-Nkumpi have access to a municipal solid waste disposal service, only in the urban area of Lebowakgomo and two villages of Mathibela and Rakgoatha.

Table B.19: Refuse removal

Type	Lepelle- Nkumpi	%
Municipal weekly / fortnightly	14442	24.6
Own means	44041	75.4
Total	58483	100

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13.5. TELECOMMUNICATIONS

Telkom's public telephone service provides telecommunication network to 60.33% of the villages in the municipal area. A substantial percentage of households use mobile phones, i.e. 76%.

Table B. 20: Access to Telephones

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

Source: LNM Survey 2007

13.6. 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.

13.6.1 FREIGHT TRANSPORT

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

13.6.2 LAND TRANSPORT STATUS QUO

The rural roads are mainly poorly maintained with no specific attention to storm water drainage. Minibus taxis and buses are the most popular form of transport.

13.6.2.1. TAXI OPERATIONS IN THE LEPELLE-NKUMPI AREA

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

13.6.2.2. BUS OPERATIONS

There are 180 routes in the district of which 19 routes are in Lepelle-Nkumpi. The 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.

13.6.3 ROAD NETWORK

13.6.3.1 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

13.6.3.2 PROVINCIAL ROADS

The following important roads traverse the municipality:

- (a) Polokwane to Burgersfort,
- (b) Flag Boshielo Dam through Lebowakgomo and Mafefe, linking the Sekhukhune district with the Phalaborwa and Kruger National Park areas; and
- (c) Chueniespoort via Boyne to Mopani District
- (d) R 519 that traverses the area in the North Western part and links directly with the R 518 road between Mokopane and Lebowakgomo.

13.6.3.3 DISTRICT ROADS

The District has tarred 135 kilometres of roads thus far within Lepelle-Nkumpi with a backlog of 256 kilometres of district and access roads still to be built.

13.6.3.4. MUNICIPAL ROADS

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

14. ENVIRONMENTAL ANALYSIS

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

- *Deforestation*: Deforestation is one of the identified major environmental problems affecting most areas.
- *Overgrazing*: Overgrazing is another identified environmental problem in the area. 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*.

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

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 need for reduction of unemployment rate, provision of infrastructure and services and to boost economic growth but with

compliance to EIA recommendations and application of mitigating activities where is feasible and use of environmentally friendly technology.

17. INSTITUTIONAL ANALYSIS

17.1 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).

17.2 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 and Chief Whip as full time councillors in terms of section 18(4) of the Municipal Structures Act, 1998:

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

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

The municipality has a healthy working relationship with all the six traditional authorities. However, there is a threat to this relationship with Ledwaba traditional authority if the issue of Lebowakgomo/Ledwaba boundary is not properly handled.

Lepelle-Nkumpi Municipality is demarcated into 29 wards.

17.3. POWERS AND FUNCTIONS

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

- ◆ The provision and maintenance of child care facilities;
- ◆ Development of local tourism;
- ◆ Municipal planning;
- ◆ Municipal public transport;
- ◆ Municipal public works;
- ◆ Storm water management systems;
- ◆ Administer trading regulations;
- ◆ Provision and maintenance of water and sanitation;
- ◆ Administer billboards and display of advertisement in public areas;
- ◆ Administer cemeteries, funeral parlours and crematoria;
- ◆ Cleansing;
- ◆ Control of public nuisances;
- ◆ Control of undertaking that sell liquor to the public;
- ◆ Ensure the provision of facilities for the accommodation, care and burial of animals;
- ◆ Fencing and fences;
- ◆ Licensing of dogs;
- ◆ Licensing and control of undertakings that sell food to the public;

- ◆ Administer and maintenance of local amenities;
- ◆ Development and maintenance of local sport facilities;
- ◆ Develop and administer markets;
- ◆ Development and maintenance of municipal parks and recreation;
- ◆ Regulate noise pollution;
- ◆ Administer Pounds;
- ◆ Development and maintenance of public places;
- ◆ Refuse removal, refuse dumps and solid waste disposal;
- ◆ Administer street trading;
- ◆ Provision of municipal health services.

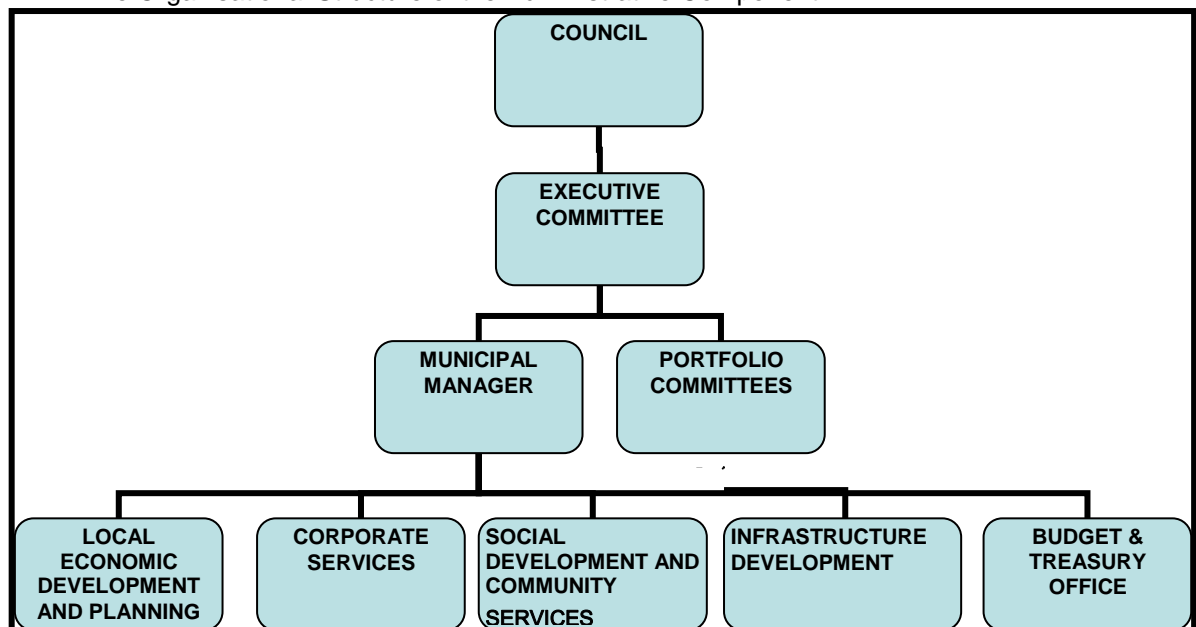
The division of powers and functions between the district municipalities and local municipalities were adjusted by the MEC for Co-Operative Governance in terms of Sections 16 and 85 of the Municipal Structures Act, 1998 and published in Provincial Gazette No. 878, dated 07 March 2003. The following district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

- Solid waste disposal sites;
- Municipal roads;
- Cemeteries and crematoria;
- Promotion of local tourism; and
- Municipal public works relating to any of the above functions or any other functions assigned to the local municipality.

17.4. 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. The municipal council has approved an organizational structure and is attached hereto as Annexure C.

Diagram B.1: The Organisational Structure of the Administrative Component



Council has also recognised the skills shortage in terms of specialised fields on planning, financial management and engineering areas.

17.4.1 EMPLOYMENT EQUITY

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 management. The table

below depicts the current equity status in relation to designated categories of employees at level 0- 3 (i.e. middle to senior managers)

Occupation category	Male				Female				Total	People with disabilities
	African	Coloured	Indian	White	African	Coloured	Indian	White		
Managers and senior officials level 0-3	14	0	0	0	11	0	0	0	25	1
Percentage	56%	0	0	0	44%	0	0	0	100%	4%

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17.4.2. 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.

17.5. MANAGEMENT SYSTEMS

17.5.1. 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. Fraud hotline has been established in collaboration with Capricorn district Municipality while a Risk Unit has also been established as part of implementation of the municipal anti-fraud plan.

17.5.2. 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, radio stations, local newspapers, website and phones to local and external stakeholders. All the 29 wards have been allocated a Community Development Workers who serve as conduits between the municipality and the community. Council has also appointed a Spokesperson in the Mayor's office to this effect. Communication and public participation strategy was approved during 2006/7. A customer call centre has also been established with a Toll Free number for the communities to raise issues on service delivery. This is also to complement the Presidential and Premier's Hotlines.

17.5.3. Information and Communication Technology

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

- Financial Management System
- Website
- Internet
- E-mail
- ICT Kiosk, in the Library
- Wireless Technology Network
- Disaster Recovery Plan

17.5.4. Code of Conduct

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

17.5.5. Performance Management System (PMS)

The Municipality reviewed its PMS framework during the 2011/12 financial year. Individual assessments were done to senior managers in line with the Performance Regulations from the same period. Quarterly and annual organisational performance reports are however prepared and submitted to council and other legislative bodies to track progress on the SDBIP. An audit committee was appointed by council in 2011 with an additional mandate to look into municipal performance management matters.

17.5.6. Financial Reporting

The Municipality endeavours to comply at all times with the prescriptions of MFMA and MSA for financial reporting. 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 reports and later on audited. The municipality received a disclaimer audit opinion for 2010/11 financial year from Auditor General.

An action plan has been developed to deal with specific matters raised in the AG's report.

17.6. IN-DEPTH ANALYSIS

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

- Whereas there has been a great progress with employment equity at senior management level in terms of gender, this is yet to cascade to levels below, and across all levels for people with disabilities.
- Management systems are established and functional.
- There is 13% vacancy rate.
- The rate of collecting billed revenue has declined in the last two financial years.

18. FINANCIAL SUSTAINABILITY

▪ Revenue Management

The Municipality has potential for maximized revenue collection because of its implementation of the Property Rates Act and Refuse Removal which can be extended to the identified growth points. The other main sources of own revenue are traffic and licensing services, refuse removal, water and sewerage services and short to medium term investments. Other than this own revenue sources, the municipality receives the following major grants;

- Municipal Infrastructure Grant
- Municipal Support Grant
- Municipal System Improvement Grant
- Financial Management Grant
- Equitable Share
- DME Grant

The municipality is 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.

✓ Supply Chain Management

The Municipality is implementing the Supply Chain management policy as prescribed by MFMA. An SCM unit has been established and bid committees have also been appointed. The SCM policy is reviewed annually to align with new legislative framework and the changing needs of the municipality.

▪ Assets management

The Municipality keeps an asset register which is GRAP compliant. 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 to ensure that there is prompt disposal of redundant assets.

19. CROSS-CUTTING ISSUES

Cross cutting issues refer to those issues, which require a multi-sectoral response and thus need to be considered by all departments.

19.1 HIV/AIDS

See item 8 here above.

19.2 Local Agenda 21

Lepelle-Nkumpi municipal programmes are approached, from planning to implementation, with greater caution for effective use of natural resources to benefit current population while being preserved for future generations. 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.

19.3 Poverty Alleviation

The high levels of poverty are apparent in the statistics from Community Survey 2007 where about 70% of households have an income of less than R3500 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, community work's programme, labour intensive infrastructure and social programmes and provision of free basic services to qualifying households.

19.4 Gender Equity

Gender inequalities exist in the social, economic, physical and institutional environment of the municipality. Women constitute 54% of the population (CS 2007), yet there is poor representation of women in community structures;

In the Municipality, women constitute 47% of the council and 50% of its Executive Committee. In fact both the Mayor and the Speaker of the municipality are women councilors. At ward committee levels, out of 261 members 150 were 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 44% of management (i.e. level 0-3) and 40% 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.

19.5 Children & Youth

According to Census 2001, approximately 66% of the municipality's population can be categorized as either children or youth (0-34 yrs). This group is the most vulnerable and is greatly affected by the social ills facing our society today. 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 are established to deal with issues that affect young people in the municipality.

19.6 People Living with Disabilities

According to Stats SA Community Survey 2007, 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. A disability strategy is presently being developed.

19.7 Older Persons

Six percent of the population of Lepelle-Nkumpi is older than 64 years (Census 2001).

A forum for the aged was formed in 2007 to strengthen on the realization of the needs and interest of this important sector of our society.

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

i. Weaknesses and Threats

- There is lack of facilities and staff to deal with HIV / AIDS testing, counselling, treatment and care. Government Health Department is 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.
- Too little budget is available from the municipality to even fund coordination of special focus programmes
- The municipality does not have an integrated strategy or plan to deal with matter relating to gender, youth, children and disabled

ii. Strengths and Opportunities

- Coordination of Special Programme is placed in the Mayor's Office

- There are strong partnerships with local CBO's, local mine and government departments to implement HIV / AIDS community outreach programmes of education, training and counselling.
- Opportunity with regard to Local Agenda 21 lies in the devolution of environmental management function and transfer of environmental officers from province to municipalities. This was further strengthened with the approval of environmental management plan. Issues on gender, youth, children, and disabled are being addressed through a well staffed special focus unit within the municipality and community based structures.

21. PRIORITY ISSUES

21.1 WARD BASED DEVELOPMENT PRIORITIES

Ward 1 Priority Needs	Ward 2 Priority Needs
<ol style="list-style-type: none"> 1. Roads 2. Water 3. Housing 4. Clinic 5. Electricity 	<ol style="list-style-type: none"> 1. Tarring of Mehlaeng via Khureng to Emmerpan road 2. Water reticulation and yard connection in Khureng, Mehlaeng & Seruleng 3. Electrification of extensions in Khureng, Mehlaeng & Seruleng 4. Clinic in Khureng 5. Shopping complex in Mehlaeng
Ward 3 Priority Needs	Ward 4 Priority Needs
<ol style="list-style-type: none"> 1. Water and sanitation 2. Roads and storm-water 3. Clinics 4. Community halls 5. Fencing for grazing land 	<ol style="list-style-type: none"> 1. Tarring of main roads within the ward 2. Water and sanitation 3. Construction of multi-purpose community centre in Magatle 4. Local economic development opportunities 5. Electrification of extensions
Ward 5 Priority Needs	Ward 6 Priority Needs
<ol style="list-style-type: none"> 1. Roads 2. Water 3. RDP Houses 4. Community halls 5. Electrification of extensions 	<ol style="list-style-type: none"> 1. Roads and storm-water 2. Water and sanitation 3. Clinics 4. Electricity 5. Community halls
Ward 7 Priority Needs	Ward 8 Priority Needs
<ol style="list-style-type: none"> 1. Water and sanitation 2. Housing (RDP) 3. Electricity 4. Clinic 5. Community halls 	<ol style="list-style-type: none"> 1. Water (yard connection) and sanitation 2. Roads and storm-water 3. Electricity (including high mast lights) 4. Community halls 5. Clinic
Ward 9 Priority Needs	Ward 10 Priority Needs
<ol style="list-style-type: none"> 1. Water (yard connection) and sanitation 2. Roads and storm-water 	<ol style="list-style-type: none"> 1. Roads 2. Housing (RDP)

4. Electricity (including high mast lights)	3. Water and sanitation
5. Community halls	4. Clinic
5. Clinic	5. Buildings
Ward 11 Priority Needs	Ward 12 Priority Needs
1. Yard to yard connections (water)	1. Water and sanitation
2. Installations of high mast lights	2. Roads
3. RDP Housing	3. Electricity
4. Storm-water control along Mohlopheng secondary school	4. Sports and recreation facilities
5. Construction of administration block at Mohlopheng secondary school	5. Local economic development
Ward 13 Priority Needs	Ward 14 Priority Needs
1. Makurung community hall	1. Tarring of main roads within the ward
2. Household electrification	2. Water and sanitation
3. Tarring of road D4097 between Makurung and Shakes	3. Construction of multi-purpose community centre in Magatle
4. Construction of primary school in Makotse	4. Local economic development opportunities
5. Water and sanitation	5. Electrification of extensions
Ward 15 Priority Needs	Ward 16 Priority Needs
1. Electrification RDP Section	1. Water debt write-off
2. Access road to RDP section and internal streets	2. Water and sewerage
3. Storm-water control	3. Installation of prepaid meters (water and electricity)
4. De-bushing and development of sports ground	4. RDP Houses
5. Community hall in RDP section	5. Elimination of smoke from the dumping area
Ward 17 Priority Needs	Ward 18 Priority Needs
1. Construction of primary school in Zone P, Q and R	1. Water debt write-off
2. Access road to Zone Q	2. Street paving and storm-water control
3. Street tarring, maintenance and storm-water control	3. Robots at Lebowakgomo hospital
4. Sports and recreation facilities	4. De-bushing and environmental beautification
5. Street lighting and high mast lights in zone A, P, Q and R	5. Sports complex
Ward 19 Priority Needs	Ward 20 Priority Needs
1. Reticulation and yard connection	1. Water and sanitation
2. Roads and storm-water	2. Housing and electricity

3. Electricity 4. Cellphone network towers 5. Buildings	3. Roads and transport 4. Community hall in Morotse, Lenting, Marulaneng, Makgophong and Mamatonya 5. Cellular network towers
Ward 21 Priority Needs	Ward 22 Priority Needs
1. Water and sanitation 2. Housing and electrification of extensions 3. Community halls 4. Clinic 5. roads	1. Water and sanitation 2. Construction of new secondary school at Makgwathane and restoration of teaching and learning culture at Tlourwe secondary 3. Environment and waste management services (household waste removal services) 4. Community hall in Sefalaolo 5. Roads and storm-water control
Ward 23 Priority Needs	Ward 24 Priority Needs
1. Water and sanitation 2. Electricity 3. Roads and storm-water control 4. Housing 5. Buildings	1. Water and sanitation 2. Health (clinic) 3. Roads 4. Electricity 5. Buildings
Ward 25 Priority Needs	Ward 26 Priority Needs
1. Roads and storm-water 2. Water and sanitation 3. Health 4. RDP Houses 5. Local economic development (employment opportunities)	1. Water and sanitation 2. Roads 3. Clinic in Mogodi 4. RDP Houses 5. Electrification of extensions
Ward 27 Priority Needs	Ward 28 Priority Needs
1. Water and storm-water drainage 2. Health 3. Roads 4. Electricity 5. Housing	1. Water and sanitation 2. Cellphone network tower 3. Roads and storm-water control 4. Electricity 5. Housing
Ward 29 Priority Needs	
1. Health 2. Water and sanitation 3. Roads and storm-water control	

4. Cellphone network tower	
5. Housing	

21.2. TOP FIVE MUNICIPAL PRIORITIES

1. Water and Sanitation
 2. Roads and storm water
 3. Employment
 4. Land and Housing
 5. Community and Sports Facilities
- (See Addendum of Ward Needs)**

C. IDP STRATEGIES

1. BACKGROUND

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

2. LEPELLE-NKUMPI MUNICIPALITY'S VISION

The purpose of setting a vision for a municipality is to inspire, focus the attention and mobilise all residents, communities, stakeholders, politicians and officials in creating the desired future for the municipal area

Vision:

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

Mission:

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

Values:

“Municipal officials (councillors, management and administration) will at all time conduct municipal business guided by the values of: honesty, transparency, *ubuntu*, consultation, value for time and money, access to information and access to services.”

3. DEVELOPMENT OBJECTIVES & STRATEGIES

Section 26(c) of the Municipal Systems Act, 2000 (Act No. 32 of 2000) stipulates that an Integrated Development Plan must reflect, *“the council’s development priorities and objectives for its elected term...”*

- Provision of clean portable water according to RDP standards to 80% of the communities by 2016.
- Provision of sanitation services to 60% of the communities by 2016
- Provision of electricity to all communities by 2013
- Halve unemployment by 2016 and achieve 6% annual economic growth
- Upgrading of 40 km of roads from gravel to tar by 2015
- Provision of weekly households removal services to 50% of the households by 2016

4. STRATEGIES AND PERFORMANCE INDICATORS

The table herebelow addresses the above objectives with specific indicators and targets.

OUTCOME 9 OUTPUTS AND MUNICIPALITY PERFORMANCE INDICATORS AND TARGETS

No.	Outputs	Sub-outputs	Strategy	Indicator	DEPT.	Target	Time Frame
	KPA I: INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT						
1	Administrative and financial capability	1.1.Improve administrative and human resource management practices	Selection and Recruitment	Number of Posts Filled	COR P	41	March 2013
			Policies and plans developed or reviewed	Approved reviewed or new policies	COR P	5	May 2013
				Procedure manuals developed	COR P	1	December 2012
			Training and development	Skills audit conducted	COR P	1	September 2012
				Workplace Skills Development Plan developed	COR P	1	March 2013
				Number of Councillors trained	COR P	27	June 2013
				Number of officials trained	COR P	40	June 2013
				Number of bursaries awarded to officials	COR P	5	2013/14
			Learner Support	Number of Experiential learners Placed	COR P	15	June 2013
				Number of employee learners on ABET Placed	COR P	12	June 2013
			Occupational Health	OHS inspections/visits of municipal offices	COR	12	June

No.	Outputs	Sub-outputs	Strategy	Indicator	DEPT.	Target	Time Frame
			and Safety	conducted	P		2013
				OHS projects visits/ compliance reports compiled	COR P	30	June 2013
			Provide Legal Services	Number of Contracts Vetted	COR P	15	June 2013
				Number of Litigation Management cases attended to	COR P	5	June 2013
				Legal Advise letters/memos issued	COR P	15	June 2013
			Labour Relations Management	Number of misconducts cases finalised	COR P	5	June 2013
				Number of grievances finalised	COR P	5	June 2013
			Records Management	Manual Records Management System Established	COR P	1	December 2012
			Fleet Management	Fleet Management Strategy developed	COR P	1	March 2013
				Lebowakgomo Municipal Petrol Depot leased	COR P	1	2013/14
			Monitoring and evaluation of organisational Performance	Draft SDBIP developed and submitted to the Mayor	PLE D	1	March 2013
				SDBIP developed and submitted to the Mayor	PLE D	1	June 2013
				Individual performance agreements signed by senior managers	COR P	6	July 2012
				Individual performance assessments conducted for senior managers	PLE D	24	June 2013
				Quarterly Organisational Performance Reviews	PLE	4	June

No.	Outputs	Sub-outputs	Strategy	Indicator	DEPT.	Target	Time Frame
				conducted	D		2013
				Organisational Performance reports compiled and submitted to council (including Mid Year and Annual Performance Reports)	PLE D	4	June 2013
				Annual report compiled and submitted to council	PLE D	1	January 2013
				Customer satisfaction survey conducted	PLE D	1	June 2013
			Review Organizational structure	Approved organizational structure	COR P	1	May 2013
				Workstudy conducted on the existing organogram	COR P	1	January 2013
			Information Communication and Technology	Electronic Project Management System installed	COR P	1	2013/14
				Upgrading of server room network infrastructure	COR P	1	March 2013
				Upgrading of Rightfax server to Microsoft exchange	COR P	1	June 2013
				Installation of Electronic Records Management System	COR P	1	2013/14
				Traffic Management System installed	COR P	1	2013/14
				Electronic Performance Management System installed	COR P	1	2013/14
				Budget Report Management System installed	COR P	1	2013/14
				IT Facilities and Equipment purchased (computers, printers, laptops, and scanners)	COR P	20	June 2013
		1.2.Simplified IDP's for smaller municipalities	Annual Review of IDP	Number of Ward Based Consultations Conducted	PLE D	29	December 2012

No.	Outputs	Sub-outputs	Strategy	Indicator	DEPT.	Target	Time Frame
				Conduct socio-economic survey	PLE D	1	2015
				Strategic Planning sessions held	PLE D	2	May 2013
				IDP Rep Forum meetings conducted	PLE D	2	May 2013
				Number of Cluster Mayoral Imbizos held	PLE D	6	April 2013
				Draft IDP	PLE D	1	March 2013
				Approved Final IDP	PLE D	1	May 2013
			Create awareness on municipal IDP review processes	Number of radio talks conducted to educate community about IDP	PLE D	4	March 2013
				Number of officials and councilors provided with IDP training workshops	PLE D	100	September 2012
	KPA II: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT						
2.	Improving access to basic services	2.1.Increased household access to basic water	Improve access to sustainable clean portable water	Number of households provided with Water services at Lebowakgomo (as per SLA with WSA/CDM)	INFR	9942	June 2013
				Number of households provided with Free Basic Water	INFR	18000	June 2013
		2.3.Increased household access to basic sanitation	Lobby for provision of improved and hygiene access to sanitation facilities	List of identified households requiring improved sanitation facilities	INFR	1	June 2013
				Lebowakgomo Waste Water Treatment Works upgraded	INFR	1	June 2013
		2.4.Improved roads infrastructure	Construction and maintenance of roads Infrastructure	Number of km tarred – 15km Tarring of roads and minor storm-water drainage	INFR	15 km	June 2013

No.	Outputs	Sub-outputs	Strategy	Indicator	DEPT.	Target	Time Frame
				Small Access bridges built	INFR	4	June 2013
				Number of km of roads re-gravelled	INFR	42.3 km	June 2013
				Km of streets and roads maintained	INFR	40	June 2013
				Number of new speed humps constructed	INFR	15	December 2013
			Construction of environmentally sound storm water infrastructure	Number of km of storm-water Management drainage built- Lebowakgomo and Rural areas	INFR	30 km	June 2013
		2.5.Increased household access to basic electricity	Electricity Infrastructure development	Number of new High masts installed	INFR	15	June 2013
				Number of new Streets Lights installed	INFR	10	2013/14
				Households electrification connections done	INFR	1200	June 2013
			Provision of electricity services	Acquire licence for electricity provider status	INFR	1	2013/14
				Number of households provided with Free Basic Electricity	INFR	18000	June 2013
			Provision of alternative energy sources	Number of solar water heating geysers	INFR	100	2012/13
				Awareness campaigns conducted on alternative energy sources	INFR	2	December 2012
		2.6.Increased access to Community Facilities	Community and Social Infrastructure	Community Halls Built at Rafiri, Dublin, Hweleshaneng, Moletlane, GaSeloane and	INFR	4	June 2013

No.	Outputs	Sub-outputs	Strategy	Indicator	DEPT.	Target	Time Frame
			Development	GaMathabatha			
				Tooseng Hall Upgraded	INFR	1	June 2013
				Disability Centre built at Khureng	INFR	1	June 2013
				Palisade fence, Paved parking and Borehole built at Civic Centre	INFR	1	2013/14
				Refurbished municipal buildings (Civic Hall)	INFR	1	June 2013
				Unit F municipal offices Extended	INFR	1	June 2013
				Lebowakgomo municipal cemetery extended	INFR	1	June 2013
				New municipal cemetery Developed at Lebowakgomo	INFR	1	2013/14
			Community and Social Infrastructure Assets management and maintenance	Development of assets management plan	SDC S	1	June 2013
		2.7.Increased household access to basic refuse removal	Waste Collection	Number of Existing households and businesses provided with waste collection services at Lebowakgomo, Mathibela and Rakgwatha.	SDC S	14442	June 2013
				Number of Existing households provided with refuse removal services in Makweng and Mathibela	SDC S	3370	June 2013
				Number of New Households provided with waste collection services at Moletlane, Mamaolo and Seleteng	SDC S	5000	2013/14
			Waste Disposal	Closure and rehabilitation of existing dumping site at Lebowakgomo	SDC S	1	March 2013
				Number of transfer stations licensed	SDC S	04	June 2013

No.	Outputs	Sub-outputs	Strategy	Indicator	DEPT.	Target	Time Frame
				Monthly compliance and monitoring reports of Municipal Landfill site	SDC S	12	June 2013
			Management of Open Spaces	Open space management plan developed	SDC S	1	June 2013
				Number of cleaning campaigns conducted	SDC S	2	June 2013
				Number of trees planted	SDC S	500	June 2013
			Render support to recycling initiatives	Multi buy back centre developed	SDC S	1	June 2013
				Number of capacity building workshops conducted for recyclers	SDC S	10	June 2013
			Provide sustainable waste management programmes	Review Integrated Waste Management Plan and Standards	SDC S	1	June 2013
			Provide Free Basic Services	Reviewed and Approved Indigent Register	SDC S	1	January 2013
		2.8.Improved environmental management	Biodiversity and Conservation management	Develop a database of protected areas	SDC S	1	December 2012
				Approved Conservation Plan	SDC S	1	2013/14
			Job Creation through Implementation of Expanded Public Works Programme	Number of temporary jobs created for de-bushing, litter picking, park and cemetery maintenance in all wards	SDC S	280	June 2013
		2.9.To respond to emergencies and disaster within 3 hours	Provision of Emergency and Disaster Management	Approved Disaster Management Plan	SDC S	1	2013/14

No.	Outputs	Sub-outputs	Strategy	Indicator	DEPT.	Target	Time Frame
			Services				
		2.10.Improved public safety and law enforcement	Road Safety and Animal Care	Four scholar patrols established	SDC S	4	June 2013
				Accidents Bureau Centre Established at Traffic Station	SDC S	1	2013/14
				Number of road safety awareness campaigns conducted	SDC S	4	June 2013
				Number of animal care awareness campaigns	SDC S	4	June 2013
			Compliance to testing standards and prescribed legislations	Compliance audits on traffic and licensing conducted	SDC S	4	June 2013
				New Modes of vehicles to be tested (Heavy, motor cycle and light motor vehicle) introduced	SDC S	1	2013/14
				Alley docking of light motor vehicle Constructed	SDC S	1	December 2012
				Number of base ballads and obstacles purchased	SDC S	70	June 2013
				New satellite offices established for renewal of motor vehicles licensing discs at Zebediela	SDC S	1	June 2013
				Auto save for Cash Management purchased	SDC S	1	December 2012
		2.11.Improved access to sports and recreational facilities and promotion of arts and culture	Sports, Recreation, Arts and Culture Development	Number of existing stadiums refurbished/maintained: Lebowakgomo and Nokotlou	SDC S	1	June 2013
				Sports facilities within the municipality maintained	SDC S	10	June 2013

No.	Outputs	Sub-outputs	Strategy	Indicator	DEPT.	Target	Time Frame
				Lebowakgomo existing gym hall upgraded	SDC S	1	2013/14
				Number of National, Provincial and Local games organized	SDC S	12	March 2013
			Sports Mass Participation	Number of OR Tambo games attended	SDC S	1	March 2013
				Number of Mayor's marathon held	SDC S	1	December 2012
				Number of Mayor's ball games tournaments held	SDC S	1	March 2013
			Promotion of arts and cultural activities	Number of Indigenous festivals held	SDC S	1	December 2012
				Host arts and cultural activities in all clusters	SDC S	4	September 2012
				Number of arts crafters exhibitions	SDC S	1	March 2013
				Functional exhibition area established	SDC S	1	June 2013
				Number of Registered and protected heritage sites and resources	SDC S	1	June 2013
			Provision of Library services	Number of new Library facilities Constructed in Zebediela and Mafefe	SDC S	2	2014/15
				Public Libraries Maintained	SDC S	1	June 2013
				Library Awareness Campaigns programme conducted	SDC S	4	June 2013
		2.12. Improve. access to transport services	Improve access to public transport	New bus ranks/routes established	INFR	2	June 2013

No.	Outputs	Sub-outputs	Strategy	Indicator	DEPT.	Target	Time Frame
			facilities				
				Maintenance of taxi ranks	SDC S	7	June 2013
	KPA III: LOCAL ECONOMIC DEVELOPMENT						
3.	Implementation of the community work programme	3.1.To promote participation of SMME's and informal traders in the mainstream economy though public-private sector partnerships	Provision of information to SMME's to capacitate them on procurement processes.	Number of capacity building seminars or workshops conducted on bidding processes	PLE D	1	June 2013
			Support and assist informal traders to formalize their business.	Number of seminars or workshops conducted on business registrations	PLE D	1	December 2012
			Strengthen relationships between government agencies, sector departments and private sector for the benefit of SMME's.	Number of Local Economic Development Forum meetings conducted	PLE D	4	June 2013
			Refurbishment of Municipal LED Facilities	Lebowakgomo Showground Renovated: (Ablution Facilities and electricity supply)	PLE D	1	June 2013
			Maintain a credible SMME database.	Update SMME's Database	PLE D	1	June 2013
			Shows and Exhibitions	Number of Municipal Shows and Exhibitions hosted	PLE D	4	June 2013
		3.2.Create a conducive Environment for business investment.	Review Local Economic Development	Reviewed and approved LED Strategy	PLE D	1	June 2013

No.	Outputs	Sub-outputs	Strategy	Indicator	DEPT.	Target	Time Frame
			Strategy				
			Investment attraction	Number of meetings held with potential and current investors	PLE D	4	June 2013
			Provision of tourism information to the public	Tourism attraction Broucher packaged	PLE D	1	June 2013
			Provide support to Mining activities	Number of meetings held with existing and new mining companies operating in the area	PLE D	4	June 2013
		3.3.Contribute to the 30% of job opportunities associated with functional cooperatives	Provide support to cooperatives	Number of cooperatives Identified and linked to financial/technical support and/or market (Basadi Temong, Komantjaas and Grootfontein)	PLE D	3	June 2013
			Facilitate Revitalization of irrigation schemes	Number of meetings and sites visits undertaken to support irrigation schemes revitalization: (Mamotshetshethu, Hlapatse, Mapagane and Mantlhane)	PLE D	4	June 2013
		3.4.Create CWP job opportunities towards the achievement of the national target of 4.5 Million job opportunities by 2014	Job creation Community Work Programme	Number of local jobs created	PLE D	300	June 2013
			EPWP-Plus programme	Number of Contractor/supervisor learners trained	INFR	8	June 2013
				Number of EPWP jobs created (through infrastructure development and LED community cooperatives projects)	INFR	300	June 2013
4.	Actions supportive of the human settlement outcome	4.1.To transform towns, villages and build better neighbourhoods	Provision of housing in urban and rural areas	Township establishments in urban areas	PLE D	1	2013/14
			Development of	Number of sites developed: (provided with	PLE	50	June

No.	Outputs	Sub-outputs	Strategy	Indicator	DEPT.	Target	Time Frame
			areas in Lebowakgomo for residential purposes	reticulation infrastructure services for water and sanitation) at Lebowakgomo Unit H	D		2013
			Improved land ownership rights	Land tenure upgrade at Lebowakgomo	PLE D	1	2013/14
			Acquisition of strategic land in rural areas for urban development	Number of farms identified and purchased for future development.	PLE D	2	2014/15
			Urban renewal project in the growth point.	Development of Lebowakgomo Master plan	PLE D	1	June 2013
			Improved geographic location of town and villages	Street naming in urban and rural in all wards done	SDC S		June 2013
				Installation of Geographic Information System	PLE D	1	2013/14
			Quality assurance on buildings	System/manual developed to monitor, regulate and control of buildings.	INFR	1	June 2013
				Number of building inspections conducted	INFR	1	June 2013
			LUMS implementation	Number of Transfers and registration of properties/sites done	SDC S	300	June 2013
				Awareness campaigns held on LUMS	SDC S	2	June 2013
			To support Magoshi on subdivision and allocation of stands	Number of meetings held with Magoshi regarding land issues	MMO	4	June 2013
	KPA IV: FINANCIAL VABILITY						
5	Administrative and financial capability	5.1. Simple revenue plan to support simplified	Budget Review	Cluster based community Budget consultations meetings held	BTO	6	April 2013

No.	Outputs	Sub-outputs	Strategy	Indicator	DEPT.	Target	Time Frame
		IDP					
				Number of sessions held with ward committee forum	BTO	1	May 2013
				Draft Budget	BTO	1	March 2013
				Approved Budget	BTO	1	May 2013
				Approved Adjustment Budget	BTO	1	January 2013
			Property Rates implementation	Number of wards where property rates is implemented	BTO	29	June 2013
			Collection of 60% of outstanding debt	Number of awareness campaigns conducted on payment of services	BTO	4	December 2013
			Write-off of irrecoverable debts	Implementation of the write-off of irrecoverable policy	BTO		June 2013
			Generate interest on cash savings through investment	Number of short-medium term Investments	BTO	2	January 2013
			Improvement of SCM processes	Number of bids advertised	BTO		June 2013
				Number of Bids committee (specification, evaluation and adjudication) meetings held	BTO		June 2013
				Reviewed SCM Policy	BTO	1	May 2013
			Improved Revenue Collection	Total Amount of Actual Revenue Collected	BTO		June 2013
				Number of rural settlements where cost recovery on provision of water services is implemented	BTO	4	June 2013
				Municipal account linked to electricity account	BTO	1	2013/14
	KPA V: GOOD GOVERNANCE AND PUBLIC						

No.	Outputs	Sub-outputs	Strategy	Indicator	DEPT.	Target	Time Frame
	PARTICIPATION						
6.	Deepen democracy through a refined ward committee model	6.1.Review and Strengthen the Legislative Framework for Ward Committees and Community Participation	Ward Committees Support	Annual Ward Committee Conference Conducted	COR P	1	May 2013
				Number of Ward Committee Forums Conducted	COR P	3	June 2013
				Number of Public Participation (community) Meetings conducted	COR P	6	June 2013
				Amount spent on ward committee support: monthly stipends	COR P	R1,5 m	June 2013
				Number of Bi-Monthly Ward Committee Meetings held	COR P	174	June 2013
				Number of Bi-Monthly Ward Community Meetings held	COR P	174	June 2013
7.	Administrative and financial capability	7.1.Improve administrative and human resource management practices	Provision of Administrative Support to Council	Number of Exco Meetings held	COR P	12	June 2013
				Number of Council Meetings held	COR P	6	June 2013
				Number of Portfolio Committee Meetings held	COR P	108	June 2013
				Number of ward committee trainings on IDP, Good Governance and Public Participation conducted	COR P	2	June 2013
			Council oversight on public accounts	Number of Municipal Public Accounts Committee public hearings conducted	MMO	1	April 2013

No.	Outputs	Sub-outputs	Strategy	Indicator	DEPT.	Target	Time Frame
				Number of Oversight reports submitted to council	MMO	4	May 2013
	Single window of co-ordination	8.2. Co-ordination of support, monitoring and other interventions of provinces and municipalities	Strengthen Intergovernmental Relations	Number of external IGR meetings and forums attended	MMO	12	June 2013
				Local IGR forum re-established	MMO	1	June 2013
		8.3.Improved audit outcomes of the municipality	To improve risk management systems and protect the municipality from risks	Risk management profile developed	MMO	1	September 2012
				Risk management reports compiled	MMO	4	June 2013
				Installation and monitoring of Surveillance cameras	CORP	10	2013/14
				Security management reports compiled	CORP	12	June 2013
			Conduct audits and support external audits	Follow-up audits conducted to monitor implementation of audit recommendations	MMO	1	June 2013
				Number of internal audit assessment reports	MMO	8	June 2013
			Provide support to and coordinate internal audit committee activities	Number of audit committee meetings coordinated	MMO	4	June 2013
			Timeous submission of AFS to Auditor-General	Internal control procedure manual developed	BTO	1	June 2013
				Number of senior officials who attended training on Reconciliations and Operations of financial systems	BTO	4	June 2013

No.	Outputs	Sub-outputs	Strategy	Indicator	DEPT.	Target	Time Frame
				and GRAP			
			Strengthen capacity on anti-corruption	Fraud and corruption prevention plan reviewed	MMO	1	May 2013
				Number of fraud prevention awareness campaigns conducted	MMO	4	March 2013
				Three years fraud and corruption prevention strategic plan developed	MMO	1	June 2013
				Annual risk based operational plan developed	MMO	1	June 2013
		8.4. Integration of the special focus group in municipal programmes	Monitoring and evaluation of municipal departmental programmes on compliance to special focus programs	Number of Mainstreaming/Compliance Monitoring reports compiled	MMO	2	June 2013
			Integrate and mainstream special focus and empower special focus group	Number of special focus structures and forums established and supported	MMO	3	June 2013
				Number of special focus calendar activities Participated in	MMO	10	June 2013
				Number of Special focus programme campaigns and awareness conducted	MMO	4	June 2013
				Special focus policies developed and adopted	MMO	2	December 2012
				Special group organisations linked to funding support	MMO	4	June 2013
				Number of capacity building workshops conducted for special groups	MMO	2	June 2013

No.	Outputs	Sub-outputs	Strategy	Indicator	DEPT.	Target	Time Frame
				Number of special focus structures and forums (youth, gender, aged, children and people with disability and HIV/AIDS) supported	MMO	5	June 2013
		8.5. Improved communication and public participation	Strengthen municipal communication and public participation	Reviewed communication and public participation strategy	MMO	1	June 2013
				Number of editions of municipal newsletter released	MMO	4	June 2013
				Number of information boards and direction signs erected	MMO	6	2013/14

D. PROJECT PHASE

1. INTRODUCTION

Specific issues (i.e. opportunities and constraints) in the Lepelle-Nkumpi were identified during the analysis phase and prioritised in order of significance to assure the application of actions, time and resources to such issues. Objectives and strategies were formulated to guide and structure the actions of the municipality to address these priority issues and projects are subsequently identified, also guided by the need to provide mandatory basic services and actively support the SDF development principles. This chapter identifies projects which council hopes to achieve, first for next five years without budget allocations and also those with budget allocations on an MTEF basis.

1.1. PROJECTS IDENTIFIED FOR IMPLEMENTATION WITHOUT BUDGET

Sector	Project	Location	Description	Job Creation
Mining	Rietvalley Stone Crushers	Ga Seloane	Crushing of stone for civil, roads and building purposes	
	Staanplaas Stone Crushers Feasibility	Staanplaas	Feasibility study of stone crushing for civil, roads and building purposes	
	Nkotokwane Stone Crushers	Nkotokwane	Stone crushing for civil, roads and building purposes	
	Cement Mine	Zebediela	Cement Mining	
	Klipspringer Mine	Zebediela	Diamond Mining	
	Slate Slabs	Mafefe, Mashadi	Slate slabs mining	
	Boynton Mine	Mphahlele	Platinum Mining	
	LONMIN Mine	Hwelereng	Platinum Mining	
	China Nationals Minerals	Mphahlele	Platinum Mining	
	Lesego Mining	Mphahlele	Platinum Mining	
	Aquarius Platinum Mining	Mphahlele	Platinum Mining	
Agri-Business	Grootklip Irrigation Scheme	Along Lepelle River (Grootklip Citrus & Grapes project)	Production of citrus and grapes	±100
	Lebowakgomo hydroponic	Lebowakgomo	Crop Farming	
	Integrated Goat Farming	Ga Mphahlele	Goat Farming for Purposes of Selling living livestock, goat meat and milk	

Sector	Project	Location	Description	Job Creation
	Zebediela citrus juice	Zebediela	Processing of juice	
	Fresh Produce Market	Lebowakgomo	Vegetable market/ distribution	
	Lepelle- Nkumpi Agricultural Marketing Project	Municipal Wide	Mentoring and Capacity Building of Emerging Grain Farmers	
	Bee-hive Farming	Zebediela	Honey Production	
	Chicken Abattoir, broiler chicken farming & processing	Lebowakgomo, Mphahlele	White meat Production	
	Aquaculture	Nkumpi Dam	Fishing	
	Crop Farming/ Poverty alleviation Gardens	Motserereng, Sekgophokgophong, Makweng, Motantanyane, Makushwaneng, Mahlatjane,	Agriculture	
	Revitalisation of irrigation schemes	Scheming, Tooseng, Malekapane, Makgoba, Maseleseleng, Mokgobolang, Mashadi, Ga-Mampa,	Agriculture	
	Grazing land for livestock	Mogoto, Tooseng, Mamaolo, Mahlatjane,	Livestock farming	
	Dipping facility	Malekapane, Tooseng,	Livestock farming	
	Resuscitation of Lebowakgomo Hydroponics	Lebowakgomo	Agriculture	
	Vegetable co-operatives	Tooseng	Crop farming	
	Dry Land Projects	Maseleseleng, Madikeleng, Makgolobeng	Agriculture	
Tourism	Bewaarkloof Conservancy	Strydpoort mountains/ Mahlatji/ Donkerskloof	Develop as tourist destination	±15
	Protection and Promotion of Heritage Sites	All Wards	Arts, Culture and Heritage	
	Mathabatha Arts Centre	Mashadi	Arts, Culture and Heritage	
	Mashadi Picnic Site	Mashadi	Tourism	
	Mahlatji Tourism Centre	Mathabatha	Tourism	
	Hospitality facilities	Lebowakgomo and Mafefe	Tourism	
	Mafefe Camp - African Ivory Route	Strydpoort mountains	Community based tourism project	-

Sector	Project	Location	Description	Job Creation
	Zebediela Farm Stay and Caravan Park	Zebediela	Tourism	
Manufacturing Project	Textile industry (Cooperatives)	Lebowakgomo	Clothing manufacturing	
	Sewing (co-operatives)	Sekgophokgophong,	Clothing manufacturing	
	Revitalization of Industrial Area	Lebowakgomo Industrial Area	Infrastructure development and rehabilitation	
Environmental Project	Recycling Project	Within the Municipality/ Makgoba	Waste recycling.	-
	Asbestos mine rehabilitation	Mathabatha/Mafeke Area	Rehabilitation and management of material of infrastructure built from asbestos	
	Recycling projects	Makweng, Motantanyane, Makushwaneng,	Waste recycling	
Land Development	Alicanation of sites for medium to large scale commercial activities	Lebowakgomo	Establishment of malls and other shopping centres	
	Servicing of Residential and Business Sites	Lebowakgomo	Development of Residential and Business Sites.	
	Zebediela Golf Estates	Zebediela	Development of Residential Sites.	
	Game farming and Wild life estates	Lebowakgomo	Development of Residential Sites.	
	Infrastructure Development Plan	Lebowakgomo	Infrastructure Development Plan	
	Land Tenure Upgrading	Lebowakgomo and Mathibela	Tenure Rights Upgrading	
	Sites demarcation	Makushwaneng, Mogoto,	Development of residential sites	
	Shopping Mall/ Complex	Mehlareng, Magatle, Moetlane, Lebowakgomo Unit E, Mogodi, Leporogong and Mafeke	Construction of shopping complex	
Water	Refurbishment of water reticulation in unit A, B and F Lebowakgomo,	Lebowakgomo	Households water services provision	

Sector	Project	Location	Description	Job Creation
	Electrification of boreholes pump machines	All boreholes	Electrification of boreholes pump machines	
	Establishment of water earth dams	Along the mountain range, Malekapane, Lekurung, Tooseng, Phalakwane/Motshukung,	Water harvesting dams	
	Upgrading of water systems	Magatle, Mapatjakeng, Makushwaneng, Lesetsi,		
	Maintenance of bulk water pipes	Magatle, Mapatjakeng, Malekapane,		
	Refurbishment of boreholes	Hlakano, Mataung,	Water provision	
	Water supply and reticulation	Molapo, Byldrift, Malatane, Khureng, Hlakano, Moletlane (Ga-Mogaba, Moeding, Kgalabje & Makiting), Makushwaneng, Thamagane, Motserereng, Seleteng (Makaepea, Sedimothole & Manganeng), Mamaolo, Makurung, Dithabaneng, Mosetamong, Malakabaneng, Betle, Mahlatjane, Sedimothole, Kgwaripe, Masioneng, Matatane, Mphaaneng, Makweng, Sekgophokgophong, Rakgwatha, Mamogwasha, Mogoto New Stands and Maboja, Rafiri, Mathibela, Seruleng, Mamogwasha, Scheming, Ntamatisi, Matinkana, Madisha Leolo, Madisha Ditoro, Tooseng, Molapo, Bolahlakgomo, Mawaneng, Matome, Tjiane, Malekapane, Lekurung, Lenteng, Marulaneng, Sefalaolo, Morotse, Makgophong, Hweleshaneng, Bolopa/Maake, Bolatjane, Phalakwane, Matime, Maijane, Madilaneng, Makaung, Lesetsi, Morakaneng, Shotlale, Mogodi, Serobaneng, Sekurung, Mathabatha, Motsane, Dublin, Ngwaname,	Bulk Water supply and reticulation	
	Yard connections	Kliphuiwel, Byldrift, Makgophong, Kgwaripe, Malatane, Khureng, Mehlaeng, Seruleng, Ga-Molapo, Mamogwasha, Sekgophokgophong, Bolahlakgomo, Mathibela, Ga-Mogotlane, Hlakano, Sekgweng, Mahlarolla, Sehlabeng, Mshongo, Manaileng, Mawaneng, Makotse, Turfpan, Rakgoatha, Matome, Tooseng, Tjiane, Malekapane, Lenteng, Marulaneng, Morotse, Makgophong, Thamagane, Hweleshaneng, Bolopa/Maake, Bolatjane, Phalakwane,	Household water provision	

Sector	Project	Location	Description	Job Creation
		Matime, Maijane, Madilaneng, Makaung, Staanplaas, Mogodi, Serobaneng, Sekurung, Mathabatha, Ngwaname,		
	Water Purification plant	Mafefe, Ga-Mampa,	Bulk Water supply	
Household Sanitation	Household Sanitation	Mphaaneng, Mashadi, Bodutlulo, Madikeleng, Matatane, Hlakano, Mogotlane, Scheming, Mogoto, Matjatji, Sekgweng, Mahlarolla, Matome, Motantanyane, Makushwaneng, Rakgwatha Nyakelang, Madisha, Malatane, Mehlareng, Kgwaripe, Ga-Ledwaba, Sehlabeng, Moletlane, Mawaneng, Khureng, Manaileng, Mathibela RDP, Makweng, Gedroogte, Molapo, Phalakwane, Manaleng, Sefalaolo, Lesetsi, Matinkane, Makaung, Matime, Sahllokwe, Marulaneng, Makgophong, Dithabaneng, Morotse, Malekapane, Makurung Apollo, Lenteng, Mosetamong, Mampiki, Moepeng, Makgwathane, Makaepa, Tjiane, Bothonyeng, Makotse Extension, Thamagane, Ramonwane, Kapa, Malakabaneng, Sekgwarapeng, Ngwaname, Mampa, Hlakano, Byldrift, Mamogwasha, Sekgophokgophong, Bolahlagomo, Mathibela, Ga-Mogotlane, Gauta Jonathan School, Mshongo, Makurung, Hwelereng, Turfpan, Mamatonya, Maralaleng, Makgophong, Mamaolo, Seleteng, Hweleshaneng, Bolatjane, Mashite, Nkotokwane, Lehlokwaneng/Tswaing, Staanplaas, Mooiplaas, Malemang, Mogodi, Mahlatjane, Motsane, Dublin,	Provision of VIP latrines	
	Upgrading of Lebowakgomo/ Makurung Waste Water Treatment Works	Lebowakgomo	WWTW Upgrading	
	Sewerage networks	Mathibela,	Establishment of sewerage network	
Roads and Storm Water	Storm Water and drainage	Lebowakgomo, Mathibela, Mogoto, Rakgoatha, Matome, Lenteng, Maralaleng, Makaepa, Maijane, Malemang, Mathabatha,	Storm Water Control	
	Tarring of internal streets, Unit	Lebowakgomo	Surfacing of Roads	

Sector	Project	Location	Description	Job Creation
	A, R, S, P, B & F			
	Tarring of main streets at Mathibela	Mathibela	Surfacing of Roads	
	Tarred road from Makotse to Ledwaba	Ledwaba/Matome	Surfacing of Roads	
	Tarred road from Lebowakgomo Unit E to Makurung (D 4097)	Makurung	Surfacing of Roads	
	Tarred road from Marulaneng/ Byldrift to Mehlaeng (D4109)	Byldrift	Surfacing of Roads	
	Road Sides Fencing (Sepitsi to Lebowakgomo Road and Leporogong to Mehlaeng Road)	Mphahlele, Lebowakgomo and Zebediela	Fencing of Road Sides	
	Road Sides Fencing	R 37 (Staanplaas/Malemang/Mogodi)		
	Tarred road to Maseleseleng	Maseleseleng	Surfacing of Roads	
	Tarred road construction: Maijane to Nkotokwane	Nkotokwane	Surfacing of Roads	
	Tarred road construction Makotse/ Makweng/ Madish 'a Ditoro/ Magatle (D4036)	Makotse/ Makweng/ Madish 'a Ditoro/ Magatle	Surfacing of Roads	
	Tarred road construction Moletlane / Makweng/ Rakgwatha	Moletlane / Makweng/ Rakgwatha	Surfacing of Roads	
	Tarred road construction Mogodi/ Sekurung/ Mamaolo	Mogodi/ Sekurung/ Mamaolo	Surfacing of Roads	
	Tarred road construction: Sekgophokgophong/ Gedroogte/ Molapo	Sekgophokgophong/ Gedroogte/ Molapo	Surfacing of Roads	
	Tarred road construction: Byldrift/Mehlaeng/ Immerpan	Mehlaeng/ Byldrift	Surfacing of Roads	

Sector	Project	Location	Description	Job Creation
	Tarred road construction: Hweleshaneng/ Seleteng/ Maralaleng/ Dithabaneng	Hweleshaneng/ Seleteng/ Maralaleng/ Dithabaneng	Surfacing of Roads	
	Tarred road construction	Morotse/Thamagane to Jane Furse road	Surfacing of roads	
	Tarred road construction: Hlakano/ Rafiri	Hlakano	Surfacing of Roads	
	Upgrading of main streets/ access road : Mamaolo/ Mampiki		Surfacing of Roads	
	Tarred road construction	Lenting to Madisha (D3595)		
	Tarred road construction	Rakgoatha-Makoeng	Surfacing of road	
	Paving of access road to Mathabatha Tribal Office	Mathabatha	Paving of roads	
	Maintenance of access road to cemeteries	Gedroogte, Turfpan, Tooseng, Maijane, Mashung, Manoge, Mashika, Hlagala cemeteries	Road maintenance	
	Upgrading of main streets/ access road :	Mamaolo and Sefalaolo/ Makgwathane, Hlakano, Serobaneng, Malakabaneng, Ngwaname, Mahlaokeng, Masioneng, Mashadi, Makgoba, Maseseleng, Bodutlulo, Serobaneng, Hweleshaneng, Lenteng, Motserereng, Malekapane, Tooseng, Tjjane, Morotse, Thamagane, Marulaneng, Byldrift, Makadikadi, Malemati, Seleteng, Maralaleng, Tswaing, Boselakgaka, Mooiplaas, Mogodi, Unit F Taxi Rank, Unit A Catchpit, Mamaolo Hall, Moletlane, Matome, Ledwaba, Seraditona/Rakgwatha, Rafiri, Mawaneng, Hlakano, Malatane/Kgwaripe, Scheming, Immerpan, Malemang, Rockville, Zone S Phase 1/ Unit Q, Habakuk/Turfpan/Hwelereng, Maralaleng-Segogong, Masioneng, Matatane, Matiipe-Kweng, Matjatji, Lebowakgomo Zone F RDP, Makurung, Mamaolo (Makgwathane & Mpumalanga), Khureng, Kliphuiwel, Seruleng, Maijane, Tubake primary, Makhuswaneng, Ramonwane, Malemang, Mooiplaas, Scheming, Tshiipe to Mokgorotlwaneng, Mashite via Lesetsi to Motsetamong, Ga-	Surfacing of Roads	

Sector	Project	Location	Description	Job Creation
		Moloko via Matladi to Mawaneng, Mshongo-Manaileng, Makgophong-Mapatjakeng-Magatle,		
Bridges	Lehlokwaneng bridge	Lehlokwaneng	Construction of a new Bridge	
	Lesetsi/Maijane bridge	Lesetsi	Construction of a new Bridge	
	Nkotokwane/Sekhukhune Bridge	Nkotokwane	Construction of a new Bridge	
	Sehlabeng bridge	Sehlabeng (Mafefe)	Construction of a new Bridge	
	Madipe bridge	Madipe	Construction of a new Bridge	
	Malakabaneng bridge	Malakabaneng	Construction of a new Bridge	
	Magatle-Mapatjakeng bridge	Magatle-Mapatjakeng	Construction of a new bridge	
	Magatle-Makgophong bridge	Magatle-Makgophong	Fixing of existing bridge	
	Makgophong-Ga-Molapo bridge	Makgophong-Ga-Molapo	Construction of a new Bridge	
	Tooseng newsstand bridge	Tooseng Newstands	Construction of a new Bridge	
	Tjiane-Tooseng bridge	Tjiane	Construction of a new bridge	
	Mooiplaas bridge	Mooiplaas	Construction of a new bridge	
	Mahlaokeng bridge	Mahlaokeng	Construction of a new bridge	
	Roma bridge	Roma	Construction of a new bridge	
	Mashadi/Mabidleng bridge	Mashadi	Construction of a new bridge	
Road Signage	Road Signage	All awards		
Street Naming	Street Naming	All wards		
Speed Humps	Speed Humps	Magatle, Mogoto, Lebowakgomo Zone S Phase 1,2 & 3, Lebowakgomo Zone A, Staanplaas, Mahlatjane/Setaseng,		
Traffic Robots	Traffic Robots	Lebowakgomo Legislature, Lebowakgomo Hospital, Mogodi Intersection, Hweleshaneng,		

Sector	Project	Location	Description	Job Creation
Housing	Social Housing	Lebowakgomo	Provision of social housing for temporary accommodation	
	Middle-high income housing	Lebowakgomo/ Leporogong	Provision of Middle-high income housing	
	Integrated Human Settlement	Lebowakgomo	Provision of low to middle income housing	
	Low cost (RDP) housing for all areas	Malemang, Sahlokwe, Madilaneng, Seruleng, Kliphuiwel, Motserereng, Scheming, Mawaneng, Matjatji, Kgwaripe, Mahlarolla, Mshongovlle, Tooseng, Lenteng, Marulaneng, Mokgophong, Mamatonya, Hlakano, Ga-Mogotlane, Makweng, Sekgweng, Mashadi, Makgoba, Madikeleng, Maseseleng, Bodutlulo, Hweleshaneng, Serobaneng, Molapo, Khureng, Malatane, Gedroogte, Magatle, Mapatjakeng, Madisha-Leolo, Madisha-Ditoro, Mamogwasha, Sekgophokgophong, Mathibela, Bolahlakgomo, Makushwaneng, Mogoto, Sehlabeng, Manaileng, Moletlane, Makurung, Makotse, Hwelereng, Hwelereng, Turfpan, Ga-Ledwaba, Rakgoatha, Matome, Tjiane, Malekapane, Lekurung, Lebowakgomo, Morotse, Makgophong, Thamagane, Maralaleng, Manaleng, Makaepa, Lesedi, Sedimothole, Bolopa/Maake, Bolatjane, Phalakwane, Lesetsi, Mashite, Staanplaas, Mooiplaas, Malemang, Mogodi, Sekurung, Motsane, Dublin, Ngwaname,	Provision of Low cost housing	
Household Electricity	House connections	Makhushwaneng, Madisha Leolo, Sekgophokgophong, Bolahlakgomo, Mathibela, Zone F RDP Unit, Lenteng, Maijane, Seleteng, Mehlareng, Mafefe New Stands, Leshwaneng, Mogodi, Staanplaas, Mamaolo, Makgoba, Hweleshaneng, Mphaaneng, Success, Sefalaolo, Matatane, Maseseleng, Serobaneng, Morotse, Malemati, Tjiane, Mamatonya, Matatane, Mphaaneng, Makurung, Mankele,	Household connections Electricity	
	Electrification of extensions	Kliphuiwel, Khureng, Mehlareng, Seruleng, Gedroogte, Shupeng, Makopo, Mapatjakeng, Madisha-Leolo, Madisha-	Household connections electricity	

Sector	Project	Location	Description	Job Creation
		Ditoro, Sekgophokgophong, Motantanyane, Makushwaneng, Mathibela, Ga-Mogotlane, Matjatji, Mawaneng, Matome, Rakgoatha, Marulaneng, Mamatonya, Makurung, Sefalaolo, Lenting, Morotse, Makgophong, Mamaolo (Mahlotse, Legwareng & Mpumalanga), Bolatjane, Lesetsi, Mashite, Nkotokwane, Matinkane, Lehlokwaneng/Tswaing, Staanplaas, Mooiplaas, Malemang, Mogodi, Serobaneng, Sekurung, Mathabatha, Mahlatjane, Ga-Mampa, Mashushu, Ramonwane, Motsane, Dublin,		
Public Lighting	High masts	Seruleng, Bolahlagkomo, Sekgophokgophong, Makgophong, Byldrift, Motserereng, Madisha Leolo, Marulaneng, Matome, Mawaneng, Scheming, Matjatji, Manaileng, Mahlarolla, Sehlabeng, Sekgweng, Hlakano, Mogoto New Stands, Rakgwatha, Motantanyane, Makushwaneng, Makweng, Madisha Ditoro, Gedroogte, Khureng, Molapo, Kapa, Mahlatjane Hall, Ngwaname, Ramonwane, Mampa, Motsane, Matsoung, Success, Madikeleng, Lekgwareng, Madikeleng, Leporogong, Hwelereng, Makurung, Dithabaneng, Malekapane, Tjiane, Lesetsi, Malemati, Maijane, Mashite, Nkotokwane, Mogodi Podungwane, Maralaleng, Thamagane, Morotse, Hwelereng, Mamatonya, Harare Park, Lebowakgomo High School, Unit R Park, Unit Q., Mamatonya, Molapo, Ramokgotho, Mashegoane, Scheming, Mehlareng, Khureng, Mamogwasha, Sekgophokgophong, Mathibela, Ga-Mogotlane, Mahlarolla, Mshongo, Makotse, Turfpan, Ga-Ledwaba, Rakgoatha, Lebowakgomo Zone S Phase 1,2 & 3, Tooseng, Bothunyeng, Makurung, Lebowakgomo Zone B, F & RDP Section, Mamaolo (Mampiki, Mapeding, Sekurung, Mpumalanga & Makgwathane), Makaepa, Patoga, Phalakwane, Lehlokwaneng/Tswaing, Staanplaas,	Public Lights	
	Streets Lights	Lebowakgomo, Zone F Block 4, Zone A, P, Q & R, Lesedi, Makaepa, Seleteng/Mamaolo road,	Public Lights	
Recreational	Upgrading of Lebowakgomo	Lebowakgomo	Provision of a Sporting Facility	

Sector	Project	Location	Description	Job Creation
Facilities	sport complex and Lebowakgomo stadium			
	Establishment of Softball Stadium	Seleteng	Provision of a Sporting Facility	
	Revitalization of cultural centre	Lebowakgomo	Revitalization of cultural centre	
	Revitalization of Nokotlou stadium	Mafefe: Kapa	Provision of a Sporting Facility	
	Establishment of parks	All Wards	Establishment of parks	
	Establishment of Youth Centres	Lebowakgomo, Zebediela, Mphahlele, Mafefe, Mathabatha, Hlakano, Sekgweng,	Youths Facility	
	Establishment of stadium at Zebediela	Zebediela,	Provision of a Sporting Facility	
	Establishment of sports grounds / centre and recreational facilities	Lebowakgomo, Zebediela, Mphahlele, Mafefe, Mathabatha/Makgoba, Makweng, Hlakano, Sehlabeng, Makurung, Hwelereng, Rakgoatha, Lebowakgomo Zone F RDP, Lebowakgomo Zone S, Marulaneng, Mamatonya, Zone A, Lekurung, Lenteng, Morotse, Makgophong, Maijane, Lesetsi, Staansplaas, Mooiplaas, Malemang, Mogodi, Serobaneng, Sekurung, Ga-Mampa,	Provision of a Sporting Facility	
	Upgrading of existing sports facilities and maintenance	Makushwaneng, Mogoto, Moletlane, Lenteng, Marulaneng, Morotse, Makgophong,	Provision of a Sporting Facility	
	Library	Mathibela, Hlakano, Sehlabeng, Manaileng, Moletlane, Rakgoatha, Matome, Seleteng, Matime, Maijane, Mahlatjane, Ngwaname,	Library services	
	Upgrading of ZB Estate tennis courts and football grounds	ZB Estate	Provision of a Sporting Facility	
	Establishment of community information centre	Moletlane,	Community information services	
	Establishment of cultural village	Lesetsi,		

Sector	Project	Location	Description	Job Creation
Educational Facilities	Classrooms at Patoga	Mphahlele	Provision of Additional classrooms	
	Establishment of a Primary School	Scheming, Mahlarolla, Gedroogte, Mathibela RDP Section, Mahlarolla, Makotse, Lebowakgomo Unit Q, Lebowakgomo Unit S Phase 3, Unit R, Makaepea, Mogodi (Makoto), Serobaneng,	Establishment of a new school	
	Establishment of a High School	Matatane/Mashabashaba, Mamaolo-Makgwathane, Makaepea, Serobaneng, Ramonwane	Establishment of a new school	
	Establishment of a Primary School at Bolatjane	Bolatjane	Establishment of a new school	
	Classrooms at Mokgapaneng primary	Mphahlele	Provision of Additional classrooms	
	Additioal blocks at Nkgalabele Secondary	Zebediela	Provision of Additional classrooms	
	Secondary block at Ramonwane	Ramonwane	Provision of Additional classrooms	
	Four classrooms at Sampse school	Mashite	Provision of Additional classrooms	
	School for disabled at Mafefe	Mafefe	Special School	
	Administration block at Nokotlou H. School	Mafefe	Provision of Administration block	
	Administration block at Matalane P. School	Mafefe Malakabaneng	Provision of Administration block	
	Administration block at Kgalema	Mafefe	Provision of Administration block	
	Administration block at Molotoadi P. School	Mafefe Moshate New Stands	Provision of Administration block	
	Administration block at Ramatsedi. School	Mafefe Motsane	Provision of Administration block	
	1 block each at the following schools: Mokolobane,	Mafefe	Provision of Additional classrooms	

Sector	Project	Location	Description	Job Creation
	Ngwanamorei,			
	Reconstruction of Ndlovu Primary School	Ga-Ledwaba	Provision of Additional classrooms	
	Additional classrooms	Tooseng Primary&Secondary/Phutlo/Sethethwa/ Lenting, Sekate, Phalalong, Matome, Mogoto, Setuka, Mashegoane, Macks Semeka, Maneeng primary, Malekapane, Bogaleng, Lehlagga, Serokolosenyane,	Provision of Additional classrooms	
	Provide a laboratory at Secondary.	Tooseng	Provision of laboratory	
	Administration block at Schools	Chueuekgolo/ Hlagatse/ Morotse/ Rekhutsitse, Morotse, Sekate. Mashegoane, Mack Semeka, Setuka, Monareadi, Boschplaats, Chidi Combined, Mashianyane,	Provision of Administration block	
	Renovations	Khureng primary, Motserereng,	Renovations of old school buildings	
	Construction of pre-schools (Early childhood development centres)	Kliphuiwel, Seruleng, Khureng, Gedroogte, Lebowakgomo Zone F, Lesedi, Hweleshaneng, Bolopa/Maake, Bolatjane, Phalakwane, Mashite, Nkotokwane, Lehlokwaneng/Tswaing, Malemang, Mathabatha	Construction of new pre-schools	
	Establishment of tertiary institution	Madisha-Leolo, Mathibela,		
Community Centres	Thusong Service Centres (Multi-purpose centres)	Magatle, Mafefe, Moletlane, Mathabatha,	Integrated social service brought nearer to the people	
	Tribal Authority Offices	Moletlane, Ga-Seloane, Ga-Mathabatha, Mafefe, Ga-Ledwaba	Co-Operative Governance	
	Community halls	Manaileng, Hweleshaneng, Mathibela, Bolahlakgomo, Nkotokwane, Mashite, Malekapane, Tjiane, Bothonyeng, Makweng, Lenting, Mamatonya, Mogoto, Kliphuiwel, Byldrift, Makgophong, Seruleng, Khureng, Ga-Molapo, Gedroogte, Madisha-Leolo, Mamogwasha, Sekgophokgophong, Makweng, Motantanyane, Makushwaneng, Ga-Mogotlane, Sehlabeng, Makurung, Matome, Rakgoatha, Lebowakgomo Zone F RDP, Lekurung, Morotse, Marulaneng, Mamatonya,	Integrated social service brought nearer to the people	

Sector	Project	Location	Description	Job Creation
		Makurung, Maralaleng, Sefalaolo, Bolopa/Maake, Bolatjane, Phalakwane, Matime, Staansplaas, Serobaneng, Makgoba, Mphaaneng, Ramonwane, Motsane, Ngwaname,		
	Centre for Disabled	Khureng	Integrated social service brought nearer to the people	
	Multi-purpose hall	Lebowakgomo Zone B,		
	Drop-in Centre	Makweng, Hweleshaneng,		
	Refurbishment of community halls	Mamaolo, Mogodi, Lesetsi, Dithabaneng	Provision of furniture	
	Upgrading of Community Hall	Ga-Mampa,	Provision of Community Services	
Health Facilities	Health centres	Motsane/Dublin, Mathabatha	Primary Health Care Services	
	Hwelereng Clinic	Hwelereng	Primary Health Care Services	
	Construction of a Clinic	Maijane, Morotse, Makgoba, Nkotokwane, Thamagane, Lesetsi, Mogodi, Mahlatjan,e Tjiane, Hweleshaneng, Mashadi, Kliphuiwel, Makgophong, Khureng, Ga-Molapo, Gedroogte, Madisha-Leolo, Sekgophokgophong, Makoeng, Motantanyane, Makushwaneng, Mathibela, Ga-Mogotlane, Manaileng, Matome, Maralaleng, Malekapane, Bolopa/Maake, Phalakwane, Ga-Mampa, Motsane, Mankele,	Primary Health Care Services	
	Hlakano Clinic	Hlakano	Primary Health Care Services: Relocation of Zebediela Estates Clinic to Hlakano	
	Makurung/Dithabaneng Clinic	Makurung/Dithabaneng	Primary Health Care Services: Relocation of Dithabaneng Clinic to be at the centre of Makurung and Dithabaneng	
	Old Age Home / Centre	Lebowakgomo	Provision of Social Services	
	Palisade fencing at Morotse/Thamagane clinic	Morotse	Promotion of safety and security	

Sector	Project	Location	Description	Job Creation
	Satellite EMS Station	Mahlatjane,	Emergency Services	
Communication	Cell phone towers in various areas	Mogodi, Ga-Mampa, Ramonwane, Motsane, Lekurung, Tooseng, Morotse, Mahlatjane, Dublin, Mankele,	Improved cellular phones communication network coverage/services	
	Satellite Post Office	Mogodi, Mathabatha,	Provision of Community Services	
Other Community Facilities	Satellite police station	Seleteng, Hlakano, Sehlabeng, Lekurung, Maijane,	Crime Prevention	
	Satellite Fire Station	Maijane,	Emergency Services	
	Upgrading of Mathibela and Magatle cemeteries	Mathibela and Magatle	Community Services	
	Maintenance of cemeteries	Makweng, Motantanyane, Makushwaneng, Mogoto, Makurung,	Provision of Community Services	
	Palisade fencing at cemeteries	Matladi, Diraganeng, Manaleng, Mathubu	Provision of Community Services	
	Provision of waste management bins	Seruleng, Mehlaeng, Khureng, Sehlabeng,	Waste Management	
	Revitalisation of Magatle showground	Magatle	Revitalisation of showground	
	Bus shelters	Seleteng, Hweleshaneng, Bolopa/Maake, Bolatjane, Phalakwane,	Provision of Transport Facilities	

1.2. PROJECTS BUDGETED FOR IMPLEMENTATION BY LNM

PROJECT NUMBER	OUTPUTS	PROJECTS AND MAJOR ACTIVITIES	EIA REQUIRED	WARD NUMBER	BUDGET				FUNDING SOURCE	IMPLEMENTING AGENT
					2012/13	2013/14	2014/15	2015/16		
	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT									
	1. Electricity									
		Public Lighting Unit F to A	No	15,17,18		✓	✓		LNM	LNM
LNME121		High Mast Lighting(15)	No		✓	✓			ES	LNM
LNME122		Klipheuwel (57): Overhead Electricity Reticulation and house connections	No	1	✓				ES	LNM
LNME123		Lebowakgomo Unit F RDP (500) Overhead Electricity Reticulation and house connections	No	15	✓				ES	LNM
LNME124		Mehlaeng (50) Overhead Electricity Reticulation and house connections	No	2	✓				ES	LNM
LNME125		Serobaneng (41) Overhead Electricity Reticulation and house connections	No	26	✓				ES	LNM
LNME126		Madisha-Leolo (170) Overhead Electricity Reticulation and house connections	No	5	✓				ES	LNM
LNME127		Sekgophokgophong (130) Overhead Electricity Reticulation and house connections	No	6	✓				ES	LNM
LNME128		Bolahlakgomo (130) Overhead Electricity Reticulation and house connections	No	6	✓				ES	LNM
LNME129		Mathibela extension 4 (280) Overhead Electricity Reticulation and house connections	No	8			✓		ES	LNM
LNME1210		Makushwaneng (500) Overhead Electricity Reticulation and house connections	No	7	✓	✓			DMR	LNM
LNME1211		Maijane (30) Overhead Electricity Reticulation and house connections	No	24	✓				ES	LNM
LNME1212		Seleteng (185) Overhead Electricity Reticulation and house connections	No	23		✓			ES	LNM
LNME1213		Mafeke New Stands (120) Overhead Electricity Reticulation and house	No	29		✓			ES	LNM

PROJECT NUMBER	OUTPUTS	PROJECTS AND MAJOR ACTIVITIES	EIA REQUIRED	WARD NUMBER	BUDGET				FUNDING SOURCE	IMPLEMENTING AGENT
					2012/13	2013/14	2014/15	2015/16		
		connections								
LNME1214		Leshwaneng (35) Overhead Electricity Reticulation and house connections	No	21	✓				ES	LNME
LNME1215		Mogodi (40) Overhead Electricity Reticulation and house connections	No	26	✓				DMR/ES	LNME
LNME1216		Makgoba (120) Overhead Electricity Reticulation and house connections	No	27	✓				DMR	LNME
LNME1217		Hweleshaneng (65) Overhead Electricity Reticulation and house connections	No	23	✓				ES	LNME
LNME1218		Success (90) Overhead Electricity Reticulation and house connections	No	27			✓		ES	LNME
LNME1219		Lenting(185): Overhead Electricity Reticulation and house connections	No	20		✓			DME	
LNME1220		Mankele: Overhead Electricity Reticulation and house connections	No	29			✓		ES	LNME
LNME1221		Sekurung: Overhead Electricity Reticulation and house connections	No	26			✓		ES	LNME
LNME1222		Mphaaneng(10): Overhead Electricity Reticulation and house connections	No	28	✓				ES	LNME
LNME1223		Mahlatjane: Overhead Electricity Reticulation and house connections	No	28			✓		ES	LNME
LNME1224		Ga-Mampa: Overhead Electricity Reticulation and house connections	No	28			✓		ES	LNME
LNME1225		Mashushu: Overhead Electricity Reticulation and house connections	No	28			✓		ES	LNME
LNME1226		Ramonwane: Overhead Electricity Reticulation and house connections	No	28			✓		ES	LNME
LNME1227		Motsane: Overhead Electricity Reticulation and house connections	No	29			✓		ES	LNME
LNME1228		Dublin: Overhead Electricity Reticulation and house connections	No	29			✓		ES	LNME
LNME1229		Bolatjane, : Overhead Electricity Reticulation and house connections	No	23				✓		LNME
LNME1230		Lesetsi, : Overhead Electricity Reticulation and house connections	No	25				✓		LNME

PROJECT NUMBER	OUTPUTS	PROJECTS AND MAJOR ACTIVITIES	EIA REQUIRED	WARD NUMBER	BUDGET				FUNDING SOURCE	IMPLEMENTING AGENT
					2012/13	2013/14	2014/15	2015/16		
LNME1231		Mashite, : Overhead Electricity Reticulation and house connections	No	25				✓		LNM
LNME1232		Nkotokwane, : Overhead Electricity Reticulation and house connections	No	25				✓		LNM
LNME1233		Mehlaeng : Overhead Electricity Reticulation and house connections	No	2				✓	ES	LNM
LNME1234		Seruleng: Overhead Electricity Reticulation and house connections	No	2				✓	ES	LNM
LNME1235		Gedroogte: Overhead Electricity Reticulation and house connections	No	3				✓	ES	LNM
LNME1236		Shupeng : Overhead Electricity Reticulation and house connections	No	4				✓	ES	LNM
LNME1237		Makopo: Overhead Electricity Reticulation and house connections	No	4				✓	ES	LNM
LNME1238		Mapatjakeng: Overhead Electricity Reticulation and house connections	No	4				✓	ES	LNM
LNME1239		Motantanyane: Overhead Electricity Reticulation and house connections	No	7				✓	ES	LNM
LNME1240		Mathibela: Overhead Electricity Reticulation and house connections	No	8				✓	ES	LNM
LNME1241		Ga-Mogotlane: Overhead Electricity Reticulation and house connections	No	8				✓	ES	LNM
LNME1242		Matjatji: Overhead Electricity Reticulation and house connections	No	12				✓	ES	LNM
LNME1243		Mawaneng: Overhead Electricity Reticulation and house connections	No	12				✓	ES	LNM
LNME1244		Matome: Overhead Electricity Reticulation and house connections	No	14				✓	ES	LNM
LNME1245		Rakgoatha: Overhead Electricity Reticulation and house connections	No	14				✓	ES	LNM
LNME1246		Marulaneng : Overhead Electricity Reticulation and house connections	No	20				✓	ES	LNM
LNME1247		Mamatonya: Overhead Electricity Reticulation and house connections	No	20				✓	ES	LNM
LNME1248		Makurung : Overhead Electricity Reticulation and house connections	No	13				✓	ES	LNM

PROJECT NUMBER	OUTPUTS	PROJECTS AND MAJOR ACTIVITIES	EIA REQUIRED	WARD NUMBER	BUDGET				FUNDING SOURCE	IMPLEMENTING AGENT
					2012/13	2013/14	2014/15	2015/16		
LNMW1249	2. Water and Sanitation	Maintenance of water infrastructure at Lebowakgomo (reticulation water and sewer pipes and connections replacements and fixing)	No	15,16,17 & 18	✓	✓	✓	✓	CDM	LNLM
LNMW1250		Refurbishment of reticulation pipes and meters at Lebowakgomo	No	15,16,17 & 18		✓	✓		CDM	LNLM
LNMR1251	3.Roads	Tarring of Zone F Internal Streets Phase 1 (0,6 km): Asphalt surfacing and kerbs installation and road markings/signage	No	15					MIG	LNLM
LNMR1252		Tarring of Zone A Internal Streets Phase 1 (1km) : Asphalt surfacing and kerbs installation and road markings/signage	No	17					MIG	LNLM
LNMR1253		Tarring of Street & storm-water- Unit F - Extension (9 km) : Asphalt surfacing and kerbs installation and road markings/signage	No	15	✓	✓			MIG	LNLM
LNMR1254		Tarring of Street & storm-water- Unit B Extension Phase 1(3km) : Asphalt surfacing and kerbs installation and road markings/signage	No	15		✓			MIG	LNLM
LNMR1255		Tarring of Access Road & storm-water: Broiler Farm (1.3 km): Asphalt surfacing and kerbs installation and road markings/signage	No	20	✓				ES	LNLM
LNMR1256		Tarring of Streets & Storm Water: Mathibela Phase 2 (7.2 km) : Asphalt surfacing and kerbs installation and road markings/signage	No	8					MIG	LNLM
LNMR1257		Lining of Storm-water drains in Lebowakgomo Unit S/R Phase 2:	No	16,17		✓			ES	LNLM
LNMR1258		Regravelling of Main Roads and Internal streets in rural areas: (GaMadisha, Makushwaneng, GaMolapo, Gedroogte, Khureng, Hlakano, Sekgweng, Mogoto,	No	3,5,7,,9,10,22,23,24,25,29	✓	✓	✓		ES	LNLM

PROJECT NUMBER	OUTPUTS	PROJECTS AND MAJOR ACTIVITIES	EIA REQUIRED	WARD NUMBER	BUDGET				FUNDING SOURCE	IMPLEMENTING AGENT
					2012/13	2013/14	2014/15	2015/16		
		Sekgwarapeng, Sefalaolo, Mamaolo, Maretlwaneng, Sekurung, Seleteng, Moshate, Phalakwane, Lesetsi, Matinkane, Nkotokwane, Maijane) (42.3 km)								
LNMR1259		Road/Streets maintenance in Lebowakgomo and Mathibela	No	8,15,16,17,18		✓	✓	✓	ES	LNMR
LNMR1260		Tarring of CBD Streets Extension Phase 2 (4 km) : Asphalt surfacing and kerbs installation and road markings/signage	No	17		✓	✓		MIG	LNMR
LNMR1261		Tarring of Internal streets Zone Q : Asphalt surfacing and kerbs installation and road markings/signage	No	17		✓	✓		MIG	LNMR
LNMR1262		Tarring of Internal streets Zone F RDP access road (1.6 km)	No	15		✓	✓		LNMR	LNMR
LNMR1263		Tarring of Magatle internal streets (11 km) : Asphalt surfacing and kerbs installation and road markings/signage	No	4		✓	✓		MIG	LNMR
LNMR1264		Tarring of Internal streets/ Storm-water in villages: Mamaolo (4 km) : Asphalt surfacing and kerbs installation and road markings/signage	No	22					MIG	LNMR
LNMR1265		Storm-water management in Rakgoatha, Sehlabeng & Mogotlane: Stone pitching, culverts and pipes	No	11,14		✓	✓		ES	LNMR
LNMR1266		Tarring of Motsane access road (16 km) : Asphalt surfacing, bridge and kerbs installation and road markings/signage	No	29			✓		MIG	LNMR
LNMR1267		Storm Water Control- Villages: (Mamaolo, Mampiki, Sefalaolo, Moepeng, Rakgwatha, Matome, Makweng, Mathibela, Tjiane,	Yes	7,8,14,19,22		✓			ES	LNMR

PROJECT NUMBER	OUTPUTS	PROJECTS AND MAJOR ACTIVITIES	EIA REQUIRED	WARD NUMBER	BUDGET				FUNDING SOURCE	IMPLEMENTING AGENT
					2012/13	2013/14	2014/15	2015/16		
		Tooseng) (24.5 km)								
LNMR1268		Tarring of Zone A Rockville phase 2 (3.6 km) : Asphalt surfacing and kerbs installation and road markings/signage	No	17		✓			MIG/ES	LNM
LNMR1269		Tarring of Zone B roads and storm-water: Asphalt surfacing and kerbs installation and road markings/signage	No	15			✓	✓	MIG	LNM
LNMR1270		Tarring of Zone F roads and storm-water: Asphalt surfacing and kerbs installation and road markings/signage	No	15			✓	✓	MIG	LNM
LNMR1271		Small access bridges(Kgwaripe, Mehlaeng, Malatane, Byldrift, Sekgwarapeng, Mphaphe, Kgalema school, Malakabaneng, Hweleshaneng, Serobaneng, Mathabatha, Khureng, Seruleng, Mashite, Lesetsi, Seleteng, Phalakwane, Dithabaneng): Culverts and wings	No	1,2,21,23,25,27,29					EPWP/ES	LNM
LNMR1272		Storm-water drains in Lebowakgomo Unit S/R: Stone pitching, culverts and pipes	No	16,17		✓	✓		ES	LNM
LNMR1273		Street and storm-water: Hlakano 5km	No	10		✓			MIG	LNM
LNMS1274	4. Community and Social Projects	Rafiri hall: Construction of a complete building with flooring, roof, masonry, paintings, fence, electricity, septic tank and water supply	No	11					ES	LNM
LNMS1275		Dublin hall: Construction of a complete building with flooring, roof, masonry, paintings, fence, electricity, septic tank and water supply	No	29					ES	LNM
LNMS1276		Hweleshaneng hall: Construction of a complete building with flooring, roof, masonry, paintings, fence, electricity,	No	23					ES	LNM

PROJECT NUMBER	OUTPUTS	PROJECTS AND MAJOR ACTIVITIES	EIA REQUIRED	WARD NUMBER	BUDGET				FUNDING SOURCE	IMPLEMENTING AGENT
					2012/13	2013/14	2014/15	2015/16		
		septic tank and water supply								
LNMS1277		Moletlane Hall:: Construction of a complete building with flooring, roof, masonry, paintings, fence, electricity, septic tank and water supply	No	12					ES	LNM
LNMS1278		GaSeloane Hall: Construction of a complete building with flooring, roof, masonry, paintings, fence, electricity, septic tank and water supply	No	1					ES	LNM
LNMS1279		Revitalization of Lebowakgomo Sports Complex: (Palisade Fencing and Softball Diamond)	No	17					MIG	LNM
LNMS1280		Revitalization of Mafefe Sports Complex:	No	29					ES	LNM
LNMS1281		Disability Centre: Khureng : Construction of a complete building with flooring, roof, masonry, paintings, fence, electricity, septic tank and water supply	Yes	2					MIG	LNM
LNMS1282		Extension of Municipal graveyard: Clearance and Palisade Fencing	Yes	13		✓			ES	LNM
LNMS1283		Development of Municipal graveyard: Zoning, Clearance, fencing and	Yes			✓			LNM	LNM
LNMS1284		Park Development: Lebowakgomo Zone A: surface sand, demarcation poles and swings							LNM	LNM
LNMS1285		Extension of Civic Municipal Office Building: Construction of a complete double story building with flooring, roof, masonry, paintings, electricity, sewer and water supply	No	17		✓		✓	ES	LNM
LNMS1286		Paving: Municipal Buildings: Civic Centre: bricks paving and storm water channels	No	17		✓			ES	LNM
LNMS1287		Refurbishment of Lebowakgomo Softball Diamonds	No	17		✓			ES	

PROJECT NUMBER	OUTPUTS	PROJECTS AND MAJOR ACTIVITIES	EIA REQUIRED	WARD NUMBER	BUDGET				FUNDING SOURCE	IMPLEMENTING AGENT
					2012/13	2013/14	2014/15	2015/16		
LNMS1288		Refurbishment of Municipal Buildings: Cultural Centre: ceiling, theatre, exhibition area	No	17					ES	LNM
LNMS1289		Refurbishment of Municipal Buildings: Civic: Stage, lighting, flooring, interior design and masonry	No	17					ES	LNM
LNMS1290		Fencing of Lebowakgomo Library (Construction of a Palisade Fence)	No	17		✓			ES	LNM
LNMS1291		Cattle Pound Borehole: Drill and equip with electric motor	No	18					ES	LNM
LNMS1292		Tooseng hall: Construction of a veranda roof and sides paving	No	19					ES	LNM
LNMS1293		Mafeke Hall: -: Construction of a complete building with flooring, roof, masonry, paintings, fence, electricity, septic tank and water supply	No	29			✓		ES	LNM
LNMS1294		Bolahlagkomo hall: Construction of a complete building with flooring, roof, masonry, paintings, fence, electricity, septic tank and water supply	No	6			✓		ES	LNM
LNMS1295		Mashite hall: Construction of a complete building with flooring, roof, masonry, paintings, fence, electricity, septic tank and water supply	No	25				✓	ES	LNM
LNMS1296		Malemati hall: Construction of a complete building with flooring, roof, masonry, paintings, fence, electricity, septic tank and water supply	No	19				✓	ES	LNM
LNMS1297		Mogoto hall: Construction of a complete building with flooring, roof, masonry, paintings, fence, electricity, septic tank and water supply	No	9					ES	LNM
LNMS1298		Lenting hall: Construction of a complete building with flooring, roof, masonry, paintings, fence, electricity, septic tank and water supply	No	20		✓			ES	LNM
LNMS1299		Makweng hall: Construction of a	No	7			✓		ES	LNM

PROJECT NUMBER	OUTPUTS	PROJECTS AND MAJOR ACTIVITIES	EIA REQUIRED	WARD NUMBER	BUDGET				FUNDING SOURCE	IMPLEMENTING AGENT
					2012/13	2013/14	2014/15	2015/16		
		complete building with flooring, roof, masonry, paintings, fence, electricity, septic tank and water supply								
LNMS12100		Mathabatha Hall: Construction of a complete building with flooring, roof, masonry, paintings, fence, electricity, septic tank and water supply	No	27		✓			ES	LNMS
LNMS12101		Ga Ledwaba Hall: Construction of a complete building with flooring, roof, masonry, paintings, fence, electricity, septic tank and water supply	No	13			✓		ES	LNMS
LNMS12102		Furniture: Community Halls: Hall area chairs, tables, curtains and office chairs and tables.	No	25,26,28, 2,10,19,24,21					LNMS	LNMS
LNMS12103		Erection of information and direction sign boards.	No			✓			LNMS	LNMS
LNMS12104	5. Waste and Environment Management	Refuse removal at Lebowakgomo, Mathibela and Rakgwatha: 14442 Existing households/businesses.	No	15,16,17, 18	✓	✓	✓	✓	LNMS	LNMS
LNMS12105		Food For Waste: Refuse removal at Matome and Makweng for 3370 Existing households/businesses:	No	8,14	✓	✓	✓	✓	LNMS	LNMS
LNMS12106		Refuse removal at Moletlane, Mamaolo and Seleteng: 5000 New Households/businesses	No	22,23		✓			LNMS	LNMS
LNMS12107		Closure and rehabilitation of existing dumping site at Lebowakgomo	Yes	18	✓				LNMS	LNMS
LNMS12108		Secure licences for 4 waste transfer stations	No		✓				LNMS	LNMS
LNMS12109		Conduct 4 cleaning campaigns	No		✓				LNMS	LNMS
LNMS12110		Develop a Multi-Buy Back Centre	Yes		✓				LNMS	LNMS

PROJECT NUMBER	OUTPUTS	PROJECTS AND MAJOR ACTIVITIES	EIA REQUIRED	WARD NUMBER	BUDGET				FUNDING SOURCE	IMPLEMENTING AGENT
					2012/13	2013/14	2014/15	2015/16		
LNMS12111		Conduct 4 Workshops for recyclers	No		✓				LNM	LNM
LNMS12112		Review Integrated Waste Management Plan and Standards	No		✓				LNM	LNM
LNMS12113	6.Traffic	Establish scholar patrols in 4 registered schools	No		✓				LNM	LNM
LNMS12114		Establishment of Accidents Bureau Centre	No		✓				LNM	LNM
LNMS12115		Conduct traffic laws awareness campaigns in 4 schools	No		✓				LNM	LNM
LNMS12116		Acquire additional Vehicle Testing terminals	No		✓				LNM	LNM
LNMS12117		Acquire licence to Test Additional Mode of vehicles (Heavy, motor cycle and light motor vehicle)	No			✓			LNM	LNM
LNMS12118		Construction of alley docking of light motor vehicle	No			✓			LNM	LNM
LNMS12119		Establish a satellite office at Zebediela for the renewal of motor vehicle licences	No			✓			LNM	LNM
LNMS12120	7.Sports, Arts and Culture	Procure additional gym equipment/ furniture	No			✓			LNM	LNM
LNMS12121		Develop Gym Operational Policy	No		✓				LNM	LNM
LNMS12122		Capacitate 9 identified sports federations	No		✓				LNM	LNM
LNMS12123		Establish satellite sports hubs	No			✓			LNM	LNM

PROJECT NUMBER	OUTPUTS	PROJECTS AND MAJOR ACTIVITIES	EIA REQUIRED	WARD NUMBER	BUDGET				FUNDING SOURCE	IMPLEMENTING AGENT
					2012/13	2013/14	2014/15	2015/16		
LNMS12124		Organise and participate in the National, Provincial and Local games	No		✓	✓	✓	✓	LNM	LNM
LNMS12125		Participate in the OR Tambo games	No		✓	✓	✓	✓	LNM	LNM
LNMS12126		Hold the annual Mayor's marathon	No		✓	✓	✓	✓	LNM	LNM
LNMS12127		Hold the Mayor's ball games tournaments	No		✓	✓	✓	✓	LNM	LNM
LNMS12128		Participate in the Indigenous festivals	No		✓	✓	✓	✓	LNM	LNM
LNMS12129		Host arts and cultural activities in all clusters	No		✓	✓	✓	✓	LNM	LNM
LNMS12130		Link arts crafters to market through exhibitions	No		✓	✓	✓	✓	LNM	LNM
LNMS12131		Develop database and profile of heritage resources	No			✓			LNM	LNM
LNMS12132		Register and protect the heritage sites and resources	No			✓			LNM	LNM
LNMS12133		Construction of Library facilities in Zebediela and Mafefe	Yes			✓			ES	LNM
LNMS12134		Maintenance of Lebowakgomo Library	No		✓	✓	✓	✓	LNM	LNM
	LOCAL ECONOMIC DEVELOPMENT				✓	✓	✓	✓		
LNML12135	8. Local Economic Development	Capacity building workshops on bidding and business registrations	No		✓				LNM	LNM
LNML12136		Renovation of showground facility: Halls(painting, roofing, glazing, flooring), Plumbing(toilets, drinking water) and Electrification(No			✓	✓		ES	LNM
LNML12137		Facilitate SMME's and co-operatives	No		✓	✓	✓	✓	LNM	LNM

PROJECT NUMBER	OUTPUTS	PROJECTS AND MAJOR ACTIVITIES	EIA REQUIRED	WARD NUMBER	BUDGET				FUNDING SOURCE	IMPLEMENTING AGENT
					2012/13	2013/14	2014/15	2015/16		
		linkages to financial and non-financial institutions and markets								
LNML12138		Facilitate the revitalisation of irrigation schemes	No	28 and 29	✓	✓	✓	✓	LNM	LNM
LNML12139		Update SMME Database	No		✓				LNM	LNM
LNML12140		Host Municipal Show and 3 Exhibitions	No		✓				LNM	LNM
LNML12141		Review LED strategy	No		✓				LNM	LNM
LNML12142	9.Spatial Planning	Township establishments in urban areas.	No			✓			ES	LNM
LNML12143		Servicing of sites: Unit F and B: (Water and Sewer reticulation pipes)	No		✓	✓	✓		ES	LNM
LNML12144		Servicing of sites: Unit F and B: (Construct Internal Streets and households electrification)					✓	✓	ES	LNM
LNML12145		Land tenure upgrade in Lebowakgomo:	No			✓			ES	LNM
LNML12146		Identification and purchase of farms for future development.	No					✓	ES	LNM
LNML12147		Develop Master plan for the growth point: Lebowakgomo	No		✓				ES	LNM
LNML12148		Street naming in urban and rural	No		✓	✓	✓	✓	LNM	LNM
LNML12149		Conduct building inspections: Site visits	No		✓	✓	✓	✓	LNM	LNM
LNML12150		Transfer and registration of properties and sites	No		✓	✓	✓	✓	LNM	LNM
LNML12151		Conduct awareness campaigns on LUMS	No		✓	✓	✓	✓	LNM	LNM
LNML12152		Number of meetings held with the Magoshi regarding the land issues	No		✓	✓	✓	✓	LNM	LNM
	GOOD GOVERNANCE AND PUBLIC PARTICIPATION				✓	✓	✓	✓		
LNMI12153	10. Council Activities,	Conduct Annual Ward Committee Conference	No		✓	✓	✓	✓	MSIG	LNM

PROJECT NUMBER	OUTPUTS	PROJECTS AND MAJOR ACTIVITIES	EIA REQUIRED	WARD NUMBER	BUDGET				FUNDING SOURCE	IMPLEMENTING AGENT
					2012/13	2013/14	2014/15	2015/16		
	Public participation and Ward Committees									
LNMI12154		Conduct Ward Committee Forums	No		✓	✓	✓	✓	MSIG	LNMI
LNMI12155		Conduct Public Participation (community) Meetings	No		✓				LNMI	LNMI
LNMI12156		Conduct Ward Committee Meetings	No		✓	✓	✓	✓	MSIG	LNMI
LNMI12157		Conduct Community Meetings	No		✓	✓	✓	✓	LNMI	LNMI
LNMI12158		Conduct Exco Meetings	No		✓	✓	✓	✓	LNMI	LNMI
LNMI12159		Conduct Council Meetings	No		✓	✓	✓	✓	LNMI	LNMI
LNMI12160		Conduct Portfolio Committee Meetings	No		✓	✓	✓	✓	LNMI	LNMI
LNMI12161		Conduct ward committee trainings on IDP, Good Governance and Public Participation	No		✓	✓	✓	✓	MSIG	LNMI
LNMI12162	11.IGR	Attend IGR meetings and forums	No		✓	✓	✓	✓	LNMI	LNMI
LNMI12163		Re-launch local IGR forum	No		✓				LNMI	LNMI
LNMI12164	12. Communications	Review communication and public participation strategy	No			✓			LNMI	LNMI
LNMI12165		Quarterly release of municipal newsletter	No		✓	✓	✓	✓	LNMI	LNMI
LNMI12166		Provide support to communication stakeholders	No		✓	✓	✓	✓	LNMI	LNMI

PROJECT NUMBER	OUTPUTS	PROJECTS AND MAJOR ACTIVITIES	EIA REQUIRED	WARD NUMBER	BUDGET				FUNDING SOURCE	IMPLEMENTING AGENT
					2012/13	2013/14	2014/15	2015/16		
LNMI12167					✓					
LNMI12168	13. Risk Management	Develop risk profile	No		✓	✓	✓	✓	LNMI	LNMI
LNMI12169		Risk management strategy	No			✓			LNMI	LNMI
LNMI12170	14. Audit Services	Implementation of GRAP 17 on unbundling of assets	No		✓				LNMI	LNMI
LNMI12171		Three year strategic plan Annual risk based operational plan	No		✓	✓	✓	✓	LNMI	LNMI
LNMI12172		Audit committee support			✓	✓	✓	✓	LNMI	LNMI
LNMI12173		External(AG) audit support	No		✓	✓	✓	✓	LNMI	LNMI
	ORGANISATIONAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT				✓	✓	✓	✓		
LNMI12174	15. Human Resources Development	Recruitment and Selection of staff to key positions on the organogram	No		✓	✓	✓	✓	ES	LNMI
LNMI12175		Review organisational structure	No		✓	✓	✓	✓	LNMI	LNMI
LNMI12176		Develop an Employment Equity Plan	No		✓				LNMI	LNMI
LNMI12177		Develop a Succession Plan	No		✓				LNMI	LNMI
LNMI12178		Training of officials	No		✓	✓	✓	✓	LNMI	LNMI
LNMI12179		Training of Councillors	No		✓	✓	✓	✓	LNMI	LNMI
LNMI12180		Identify training needs and compile skills development plan	No		✓	✓		✓	LNMI	LNMI
LNMI12181		Placement of Experiential learners	No		✓	✓	✓	✓	LNMI	LNMI
LNMI12182		Enroll employee learners on ABET	No		✓	✓	✓	✓	LNMI	LNMI
LNMI12183	16.	Inspections/visits of municipal offices	No		✓	✓	✓	✓	LNMI	LNMI

PROJECT NUMBER	OUTPUTS	PROJECTS AND MAJOR ACTIVITIES	EIA REQUIRED	WARD NUMBER	BUDGET				FUNDING SOURCE	IMPLEMENTING AGENT
					2012/13	2013/14	2014/15	2015/16		
	Occupational Health and Safety	for compliance								
LNMI12184		Undertake projects visits/ compliance reports	No		✓	✓	✓	✓	LNM	LNM
LNMI12185	17. Performance Management	Signed performance contracts for Senior Managers	No		✓	✓	✓	✓	LNM	LNM
LNMI12186		Payment of Performance Bonuses to Senior Managers	No			✓	✓	✓	ES	LNM
LNMI12187		Individual performance assessments of senior managers	No			✓	✓	✓		LNM
LNMI12188		Organisational Performance Reviews	No			✓	✓	✓	LNM	LNM
LNMI12189	18. Legal Services	Internal Contracts Vetting	No		✓	✓	✓	✓	LNM	LNM
LNMI12190		Litigation Management	No		✓	✓	✓	✓	LNM	LNM
LNMI12191		Provision of Internal Legal Advice to internal departments	No		✓	✓	✓	✓	LNM	LNM
LNMI12192	19. Labour Relations	Management of misconducts	No		✓	✓	✓	✓	LNM	LNM
LNMI12193		Management of grievances	No		✓	✓	✓	✓	LNM	LNM
LNMI12194	20. Records	Manual Records Management System	No		✓				ES	LNM

PROJECT NUMBER	OUTPUTS	PROJECTS AND MAJOR ACTIVITIES	EIA REQUIRED	WARD NUMBER	BUDGET				FUNDING SOURCE	IMPLEMENTING AGENT
					2012/13	2013/14	2014/15	2015/16		
	Management									
LNMI12195		Procure Electronic Records Management System	No		✓				ES	LNM
LNMI12196		User friendly filing management system (vehicle register number filing)	No		✓				LNM	LNM
LNMI12197	21. Fleet Management	Development of Fleet Management Strategy	No		✓				LNM	LNM
LNMI12198		Electronic Fleet Management software			✓				ES	LNM
LNMI12199		Fuel: Motor Vehicles and Fleet	No		✓	✓	✓	✓	LNM	LNM
LNMI12200		Petrol Depot Revitalisation	No		✓				LNM	LNM
LNMI12201	22. ICT	Upgrading of Exchange Server	No		✓				LNM	LNM
LNMI12204		Installation of Electronic Project Management System	No		✓				LNM	LNM
LNMI12205		Installation of Electronic Performance Management System	No		✓				LNM	LNM
LNMI12206		Installation of Traffic Management System	No		✓				LNM	LNM
LNMI12207		Budget Report Management System	No		✓				LNM	LNM
LNMI12208		Customer Care: Call Centre	No		✓	✓	✓	✓	LNM	LNM
LNMI12209		IT Facilities and Equipment	No		✓	✓	✓	✓	LNM	LNM
LNMI12210		Subscriptions and Licensing	No		✓	✓	✓	✓	LNM	LNM
LNMI12211	23. Special Programmes	Development of special focus policies	No		✓	✓	✓	✓	LNM	LNM
LNMI12212		Conduct Workshops and Training	No		✓	✓	✓	✓	LNM	LNM
LNMI12213		Facilitate and mobilise resources for	No		✓	✓	✓	✓	LNM	LNM

PROJECT NUMBER	OUTPUTS	PROJECTS AND MAJOR ACTIVITIES	EIA REQUIRED	WARD NUMBER	BUDGET				FUNDING SOURCE	IMPLEMENTING AGENT
					2012/13	2013/14	2014/15	2015/16		
		special focus organisations								
LNMI12214		Support special focus structures and forums (youth, gender, aged, children and people with disability and HIV/AIDS)	No		✓	✓	✓	✓	LNM	LNM
LNMI12215		Establish, support and empower special focus structures and forums	No		✓	✓	✓	✓	LNM	LNM
LNMI12216		Coordination and support of special focus programmes	No		✓	✓	✓	✓	LNM	LNM
LNMI12217		Participate in special focus calendar activities	No		✓	✓	✓	✓	LNM	LNM
LNMI12218		Conduct special focus programme campaigns and awareness	No		✓	✓	✓	✓	LNM	LNM

1.3. PROJECTS BUDGETED FOR IMPLEMENTATION BY OTHER STAKEHOLDERS CAPRICORN DISTRICT MUNICIPALITY

Project Number	Project Name	MTEF			Source of Funding	Responsible Agent	EIA
		2012/13	2013/14	2014/15			
	ELECTRICITY						
EN-03	Lepelle-Nkumpi LM Lebowakgomo zone 2	4 900 000.00	5 000 000.00	Nil	Equitable Shares	CDM	EMP
	WATER						
LNW-01	Groothoek Regional Water Supply (Ga-Molapo reticulation)	2 900 000.00	2 000 000.00	Nil	MIG	CDM	EMP/EIA
LNW-02	Groothoek (Mathibela) Water Supply	2 000 000.00	2 000 000.00	4 000 000.00	MIG	CDM	EMP/EIA
LNW-03	Groothoek (Moshengoville reticulation) Water Supply	2 000 000.00	2 000 000.00	Nil	MIG	CDM	EMP/EIA
LNW-04	Groothoek/Specan Regional Water Supply Reticulate Sehlabeng and Mashego	2 000 000.00	2 000 000.00	Nil	MIG	CDM	EMP/EIA
LNW-05	Groothoek (Matjatji Reticulation) Water Supply	2 900 000.00	2 000 000.00	Nil	MIG	CDM	EMP/EIA
LNW-06	Groothoek (Matlharolla Reticulation)	2 000 000.00	2 000 000.00	Nil	MIG	CDM	EMP/EIA
LNW-07	Groothoek (Moletlane Yard Access) Connection	3 000 000.00	6 000 000.00	Nil	MIG	CDM	EMP/EIA
LNW-08	Groothoek (Lebowakgomo) Water Supply	9 900 000.00	11 000 000.00	8 000 000.00	MIG	CDM	EMP/EIA

LNW-09	Stocks (MadishaLeolo Yard Access)	2 900 000.00	4 000 000.00	Nil	MIG	CDM	EMP/EIA
LNW-10	Groothoek (MadishaDitoro) Water Supply	2 900 000.00	4 000 000.00	Nil	MIG	CDM	EMP/EIA
LNW-11	Mphahlele RWS (Nkotokwane Yard Access)	2 000 000.00	2 000 000.00	Nil	MIG	CDM	EMP/EIA
LNW-12	Mphahlele RWS (Seleteng Reticulation & Yard Access)	2 900 000.00	2 000 000.00	5 000 000.00	MIG	CDM	EMP/EIA
LNW-13	Mphahlele RWS (Mamaolo Upgrading)	2 000 000.00	Nil	Nil	MIG	CDM	EMP/EIA
LNW-14	Mphahlele RWS (Mashite Yard Access) Connection	2 900 000.00	2 000 000.00	Nil	MIG	CDM	EMP/EIA
LNW-15	MathabathaReginobal Water Supply (Matatane)	2 000 000.00	Nil	Nil	MIG	CDM	EMP/EIA
LNW-16	Mathabatha RWS (Mphaaneng Bulk Line)	3 400 000.00	1 500 000.00	Nil	MIG	CDM	EMP/EIA
LNW-17	Dublin and Mahlatjane Water Supply	3 000 000.00	3 000 000.00	Nil	MIG	CDM	EMP/EIA
LNW	Specon RWS (Makgophong)	Nil	Nil	6 000 000.00	MIG	CDM	EMP/EIA
LNW-18	Groothoek RWS (Mogoto)	Nil	Nil	5 000 000.00	MIG	CDM	EMP/EIA
LNW-19	Groothoek RWS (Gedroogte)	Nil	Nil	3 500 000.00	MIG	CDM	EMP/EIA
LNW-20	Makgoba WS	Nil	Nil	4 000 000.00	MIG	CDM	EMP/EIA
LNW-21	Marulaneng	Nil	Nil	4 000 000.00	MIG	CDM	EMP/EIA
LNW-22	Mathabatha RWS	Nil	Nil	3 500 000.00	MIG	CDM	EMP/EIA
LNW-23	Groethoek (Lebowakgomo Zone B)	Nil	Nil	5 000 000.00	MIG	CDM	EMP/EIA
LNW-24	Groethoek RWS Reticulate Ledwaba	Nil	Nil	5 000 000.00	MIG	CDM	EMP/EIA
LNW-25	Malemati Water supply	Nil	Nil	5 000 000.00	MIG	CDM	EMP/EIA
LNW-26	Mafefe RWS (Emergency project)	Nil	Nil	7 000 000.00	MIG	CDM	EMP/EIA
LNW-27	Mathabatha RWS WTP	Nil	Nil	3 500 000.00	MIG	CDM	EMP/EIA
	SANITATION						
SAN-07	Lepelle- Nkumpi Sanitation	3 900 000.00	5 400 000.00	5 000 000	CDM	CDM	EIA
SAN-08	Upgrading of Lebowakgomo WWTW	2 900 000.00	8 000 000.00	5 312 000.00	CDM	CDM	EIA

DEPARTMENT OF EDUCATION

Project Number	Project Name	MTEF			Source of Funding	Responsible Agent
		2012/13	2013/14	2014/15		
	Matome Primary (New School)	6 703,000	6 703,000	0	Dept. Of Education	Dept. Of Education

	Madisei Primary	1 077,000	57,000	0	Dept. Of Education	Dept. Of Education
	Maijane primary	2 977,000	309,000	0	Dept. Of Education	Dept. Of Education
	Mankele Primary (School Sanitation)	564,000	0	0	Dept. Of Education	Dept. Of Education
	Matsimela High (School Sanitation)	4 304,000	0	0	Dept. Of Education	Dept. Of Education
	Mogaputji High (School Sanitation)	584,000	0	0	Dept. Of Education	Dept. Of Education
	Dinao Secondary	10 000,000	3 000,000	0	Dept. Of Education	Dept. Of Education
	Reholegile Secondary (Sanitation)	1 500,000	0	0	Dept. Of Education	Dept. Of Education
	Tauphuti Secondary (School Sanitation)	675,000	0	0	Dept. Of Education	Dept. Of Education
	Tintela Primary (School Sanitation)	1 000,000	0	0	Dept. Of Education	Dept. Of Education
	Matsimela High (Major Maintenance)	1 287,000	0	0	Dept. Of Education	Dept. Of Education
	Sefalaolo Primary	3 410,000	0	0	Dept. Of Education	Dept. Of Education
	Nkgalabele Secondary	895,000	0	0	Dept. Of Education	Dept. Of Education

DEPARTMENT OF ROADS AND TRANSPORT

Project Number	Project Name	MTEF			Source of Funding	Responsible Agent
		2012/13	2013/14	2014/15		
	Upgrading of gravel roads: Lebowakgomo/Middelkop to Dithabaneng to Tooseng to Marulaneng (road D4045) to D4250	5 165,000	2 000,000	0	LDRT	LDRT
	Upgrading of gravel roads: Moetlane to Ga-Rakgwatha to Madika to D4045	56 215,000	3 800,000	0	LDRT	LDRT
	Reseal / rehabilitation: Zone A Lebowakgomo along Old Government	5 000,000	7 745,000	8 907,000	LDRT	LDRT

	Offices					
	Mankele: Road & Bridge	25 000,000	15 000,000	30 000,000	LDRT	LDRT

DEPARTMENT OF HEALTH AND SOCIAL DEVELOPMENT

Project Number	Project Name	MTEF			Source of Funding	Responsible Agent
		2012/13	2013/14	2014/15		
	Mafeke Drop in Centre	8 483 447	-	-	Dept.of Health & SD	Public Works
	Mafeke One Stop Centre: Staff Accommodation	195 899	-	-	Dept.of Health & SD	Public Works

DEPARTMENT OF RURAL DEVELOPMENT AND LAND REFORM

Project Number	Project Name	MTEF			Source of Funding	Responsible Agent
		2012/13	2013/14	2014/15		
	Development of Spatial Planning and Land Use Management	✓			DRDLR	DRDLR

ESKOM

Project Number	Project Name	MTEF			Source of Funding	Responsible Agent
		2012/13	2013/14	2014/15		
	Mamogoasha 100 Household Connections	R 1 596 000	-	-	ESKOM	ESKOM
	Makushwaneng Ext 114 Household Connections	R 3 785 477	-	-	ESKOM	ESKOM
	Lenting 52 Household Connections	R 829 920	-	-	ESKOM	ESKOM
	Mphaaneng 76 Household Connections	R 1 212 960	-	-	ESKOM	ESKOM
	Mamaolo 70 Household Connections	R 1 117 200	-	-	ESKOM	ESKOM
	Lepelle-Nkumpi Infills (340)	R 1 163 151	-	-	ESKOM	ESKOM

CO-OPERATIVE GOVERNANCE, HUMAN SETTLEMENTS AND TRADITIONAL AFFAIRS

Project Number	Project Name	MTEF			Source of Funding	Responsible Agent
		2012/13	2013/14	2014/15		
	Makweng & Makushwaneng (23)	✓			COGHSTA	COGHSTA
	Magatle (20)	✓			COGHSTA	COGHSTA

	Patoga, Seleteng, Phalakwane & Bolopa (30)	✓			COGHSTA	COGHSTA
	Staanplaas & Serobaneng (10)	✓			COGHSTA	COGHSTA
	Hwelereng (5)	✓			COGHSTA	COGHSTA
	Rakgoatha (2)	✓			COGHSTA	COGHSTA
	Marulaneng & Lenting (10)	✓			COGHSTA	COGHSTA
	Kliphuiwel, Kgwaripe, & Makgopong (20)	✓			COGHSTA	COGHSTA
	Madishditoro, Madisha Leolo & Motserereng (20)	✓			COGHSTA	COGHSTA
	Mamogashoa, Bolahlakgomo & Volop (30)	✓			COGHSTA	COGHSTA
	Ga-Mogotlane	✓			COGHSTA	COGHSTA
	Hlakano, Segweng, Mahlarolla & Zebediela Estate (30)	✓			COGHSTA	COGHSTA
	Rafiri (20)	✓			COGHSTA	COGHSTA
	Ga-Ledwaba (20)	✓			COGHSTA	COGHSTA
	Tooseng & Tjiane (20)	✓			COGHSTA	COGHSTA
	Marulaneng & Lenting (10)	✓			COGHSTA	COGHSTA
	Mamaolo (10)	✓			COGHSTA	COGHSTA

DEPARTMENT OF AGRICULTURE

Project Number	Project Name	MTEF			Source of Funding	Responsible Agent
		2012/13	2013/14	2014/15		
Upgrading and Additions						
	Inspections and remedial work: Dam safety	✓			LDA	LDA
	Statutory dam refurbishment: Gompies-Onder	✓			LDA	LDA
	Statutory dam refurbishment: Mogoto	✓			LDA	LDA
Rehabilitation, renovations and refurbishments						
	RESIS: Badfontein RESIS: Fertilies RESIS: Mashushu	1 000,000	1 800,000	1 899,000	LDA	LDA
	RESIS: Hereford	1 000	6 000	6 330	LDA	LDA
Infrastructure transfer capital						
	Food Bank	✓			LDA	LDA

LONMIN

Project Number	Project Name	MTEF			Source of Funding	Responsible Agent
		2012/13	2013/14	2014/15		
	Construction of Business Centre	1,000,000			LONMIN	LONMIN
	Construction of Hwelereng Clinic: Completion	9,867,000			LONMIN	LONMIN
	HIV/AIDS Program	330,000			LONMIN	LONMIN
	Education:Nutrition and Maths/Science	1,148,000			LONMIN	LONMIN

E. INTEGRATION PHASE

INTRODUCTION

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

The following paragraphs are linkages of key sector plans to the integrated planning.

1.1. APPROVED SECTOR PLANS

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

2. 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 starting with senior management.

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

- Plan for performance by clarifying objectives and outputs to be achieved;
- Clarify performance expectations by setting standards and targets for each indicator to assess performance in practice;
- Monitor, measure, assess and evaluate/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 and trained. A PMS Coordinator is appointed in this financial year as systems have been set to conduct reviews. A budget has been set aside to reward outstanding performance at senior management level.

3. RISK MANAGEMENT AND FRAUD PREVENTION

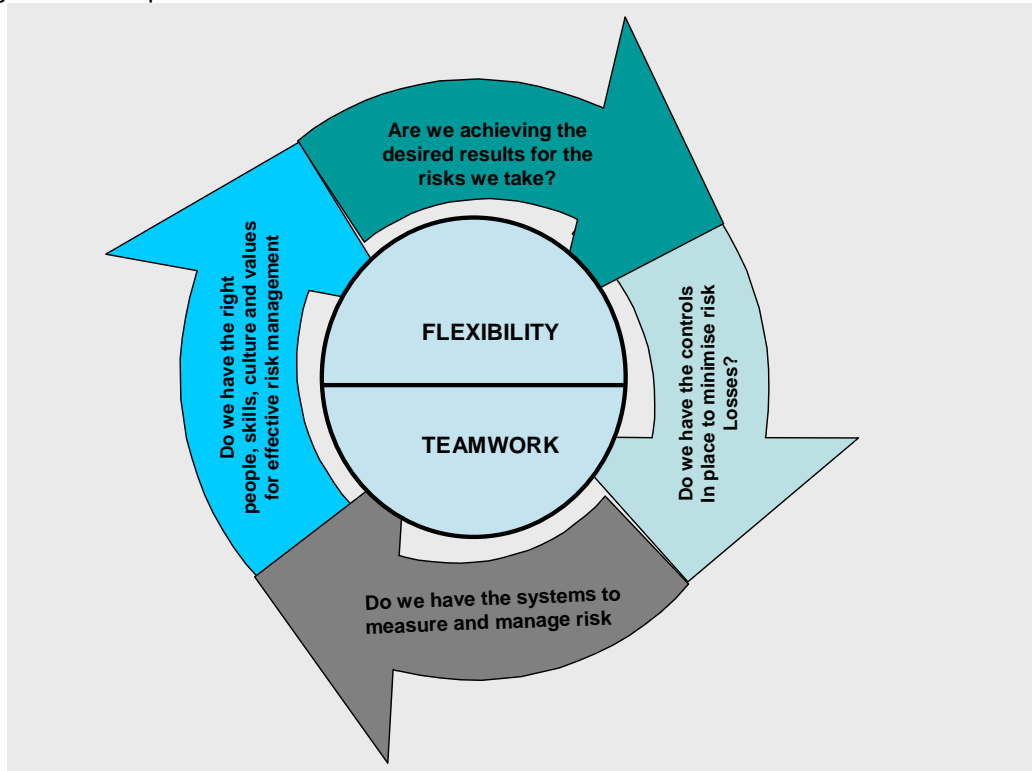
3.1. RISK MANAGEMENT

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 April 2011. A Risk Officer is appointed to operationalise the risk management strategy.

3.2. MUNICIPAL RISKS IDENTIFICATION

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



3.2. ANTI-CORRUPTION AND FRAUD PREVENTION PLAN

Council has also approved a reviewed fraud prevention plan in April 2011. 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

A 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 the District Municipality with whom regular campaigns on the subject are conducted on an ongoing basis.

4. SPATIAL DEVELOPMENT FRAMEWORK

INTRODUCTION

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

PURPOSE OF THE SDF

The 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 34 224 people. A Spatial Development Plan is being developed for the area to guide specific forms and locations of private and public sector investments into the area

MAGATLE MUNICIPAL GROWTH POINT

This growth point has a population of approximately 9665. It has 1614 households and occupies an area of 583 hectares. The municipality has to invest on this area and development should be located here as the area is a municipality growth point. Magatle has schools, police station, vital registration and social security offices, among others. A settlement plan was developed by the District for 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 109 settlements, which are mostly rural.

STRATEGIC DEVELOPMENT AREAS (SDA's)

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

For this reason the Municipality's 2006 SDF identified 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.

LAND USE MANAGEMENT SCHEME

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

5. INFRASTRUCTURE DEVELOPMENT

5.1. INFRASTRUCTURE DEVELOPMENT PLAN

There is a very huge infrastructure development backlog in the municipality. And previous developments were not considerate to issues of mass and bulk infrastructure services. The municipality has in 2011/2012 financial year started with a programme to develop a Master Plan for engineering and infrastructure development.

5.2. STORM WATER CONTROL PLAN

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

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

5.3 HOUSING PLAN

Municipality has no housing plan. However, in line with the Outcome 8 of the Presidential Outcomes, housing development is approached from the view that it is an important tool that must be used to grow local economy and further create job opportunities for the poor.

The municipality has planned for development of a housing plan in the near future to deal with the housing problems.

5.4. INTEGRATED WASTE MANAGEMENT PLAN

5.4.1 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.

5.4.2 Future Plans

The following are the future plans of the municipality:

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

This IDP strives to attain 50% domestic collection by 2016 and is intend to expand waste collection to three more villages (Moletlane, Mamaolo and Seleteng) in the 2013/14 financial year. District has started to construct a landfill site at Lenting village that will absorb the expansion of waste removal in the municipality.

5.5. LOCAL ECONOMIC DEVELOPMENT STRATEGY

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

5.5.1. 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 for SMME development.

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

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

Investment and Marketing Plan was developed to promote investment opportunities as outlined in the LED strategy. The LED Strategy is to be reviewed so that it can be aligned to the Limpopo Employment, Growth and Development Plan and other local and National development trends and tools.

6. 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.

6.1. ENVIRONMETAL KEY 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.

7. FINANCIAL PLAN

7.1. INTRODUCTION

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

7.2. 2012/13 BUDGET SUMMARY

SOURCE OF OPERATING INCOME FOR 2012/2013 MTREF					
SOURCE	2011/12	2012/13	% Budget incr/ decr	2013/14	2014/15
EQUITABLE SHARES	39 664 963.00	46 397 000.00	17%	46 683 350.00	50 703 450.00
LG FMG	1 250 000.00	1 500 000.00	20%	1 500 000.00	1 750 000.00
MUNICIPAL SYSTEM IMPROVEMENT GRANT	790 000.00	800 000.00	1%	900 000.00	950 000.00
EPWP	922 000.00	1 260 000.00	37%		
DPLG	105 952.00		-100%		
MIG - PMU Salaries	1 228 900.00	1 741 800.00	42%	1 837 400.00	1 943 650.00
CDM: Refurbishment of Assets		200 000.00	-100%	250 000.00	265 000.00
CDM GRANT	4 043 573.00	3 000 000.00	-26%	5 000 000.00	5 000 000.00
TRADING SERVICES	44 847 024.00	23 235 963.30	-48%	30 081 177.24	31 705 560.81
OTHER INCOME	55 078 666.00	47 129 099.24	-14%	49 767 159.35	52 453 176
TOTAL	147 931 078.00	125 263 862.54	-15%	136 019 086.59	144 770 837.16
BUDGET : 2012/13 PER EXPENDITURE CLASSIFICATION					
FUNCTIONAL AREAS	2011/12	2012/13	% Budget incr/ decr	2013/14	2014/15
SALARIES AND WAGES	46 765 005.00	62 272 833.76	33%	64 947 553.99	68 454 721.90
COUNCILORS ALLOWANCES	13 000 557.00	13 785 971.04	6%	14 819 918.87	15 620 194.49
GENERAL EXPENDITURE	62 421 726.00	45 178 530.74	-28%	50 034 991.63	54 023 496.76
REPAIRS AND MAINTENANCE	4 948 000.00	4 026 527.00	-19%	6 216 621.73	6 672 423.80
PROVISION FOR LEAVE	813 387.00	1 091 228.00	34%	1 152 200.75	1 214 419.59
BAD DEBTS PROVISION	19 925 070.00	21 001 023.78	5%	22 177 081.11	22 177 081.11
DEPRECIATION	6 900 000.00	65 000 000.00	842%	68 640 000.00	72 346 560.00
TOTAL WITHOUT DEPR & PROVISIONS	127 948 675.00	125 263 862.54	-2%	136 019 086.22	144 770 836.95
TOTAL WTH DEPR & PROVISIONS			37%		

	154 773 745.00	212 356 114.32		227 988 368.07	240 508 897.65
SURPLUS/(DEFICIT)	19 982 403.00	-0.00		0.37	0.21
SOURCE OF CAPITAL INCOME FOR 2012/2013 MTREF					
SOURCE	2011/12	2012/13	% Budget incr/ decr	2013/14	2014/15
EQUITABLE SHARE	72 938 383.00	77 760 000.00	7%	86 697 650.00	94 163 550.00
MIG	36 316 668.00	33 094 200.00	-9%	34 910 600.00	36 929 350.00
Dept of Minerals & Energy	4 393 386.00	4 000 000.00	-9%	3 286 000.00	
OWN	14 104 842.00	5 250 000.00	-63%	-	-
TOTAL	127 753 279.00	120 104 200.00	-6%	124 894 250.00	131 092 900.00
CAPEX CONTRIBUTION PER FUNCTION/SECTOR FOR 2012/13 MTREF					
FUNCTIONAL AREAS	2011/12	2012/13	% Budget incr/ decr	2013/14	2014/15
ELECTRICITY	26 753 616.00	18 370 000.00	-31%	18 586 000.00	12 700 000.00
ROADS	57 392 037.00	37 094 200.00	-35%	55 664 506.00	68 459 694.32
BUILDINGS	4 974 631.00	16 283 000.00	227%	5 000 000.00	-
STORM WATER		11 000 000.00		11 100 000.00	6 200 000.00
COMMUNITY & SOCIAL INVESTMENT	19 408 222.00	28 575 000.00	47%	13 491 291.00	20 000 000.00
LED & INFRASTRUCTURE DEVELOPMENT	317 276.00	3 007 000.00	848%	13 324 263.00	16 839 116.00
CORPORATE SERVICES	4 760 348.00	1 650 000.00	-65%	2 500 000.00	1 694 090.00
COMMUNITY SERVICES	745 000.00	3 600 000.00	383%	4 028 190.00	5 200 000.00
TECHNICAL	3 880 000.00	525 000.00	-86%	1 200 000.00	-
TOTAL	118 231 130.00	120 104 200.00	2%	124 894 250.00	131 092 900.32
SURPLUS/-DEFICIT	9 522 149.00	-0.00	-8%	-	-0.32
TOTAL OPEX/CAPEX BUDGET	275 684 357.00	245 368 062.54	9%	260 913 336.59	275 863 737.16

The detailed capital and operational budgets for the 2012-15 MTREF are attached as per Annexure A here below.

7.3. TARIFF BASE

A detailed tariff structure reviewed for 2012/13 is attached hereto as Annexure B.

F. ADOPTION PHASE

Council of Lepelle-Nkumpi has in its ordinary council meeting convened by the Speaker of Council on the 30th May 2012 approved to 2012/13 Integrated Development Plan in terms of council resolution number **8.3.1.03/2012**.

ACRONYMS USED

- **ABET**- Adult Basic Education & Training
- **AG**- Auditor General
- **ASGISA**-Accelerated and Shared Growth Initiative of South Africa
- **BEE**-Black Economic Empowerment
- **BTO**- Lepelle-Nkumpi Budget and Treasury Office
- **CDM**-Capricorn District Municipality
- **CoGHSTA**-Cooperative Governance, Human Settlement, and Traditional Affairs Department
- **CORP**- Lepelle- Nkumpi Corporate Services Department
- **CS 2007**-Community Survey 2007
- **CWP**- Community Work's Programme
- **DFA**- Development Facilitation Act
- **DEPT**-Department
- **DMR**- Department of Mineral Resources
- **DRDLR**-Department of Rural Development and Land Reform
- **EMP**-Environment Management Plan
- **IWMP**-Integrated Waste Management Plan
- **EIA**-Environmental Impact Assessment
- **EPWP**-Expanded Public Works Program
- **ES**-Equitable Share
- **EXCO**-Executive Committee of Council
- **ESKOM**-Electricity Supply Commission
- **FET**-Further Education and Training
- **GAMAP**-Generally Acceptable Municipal Accounting Procedures
- **GRAP**-Generally Recognised Accounting Procedures
- **GIS**-Geographic Information System
- **HIV/AIDS**-Human Immune Virus/Acquired Immune Deficiency Syndrome
- **IDP**-Integrated Development Plan
- **ICT**-Information Communication Technology
- **IGR**-Intergovernmental Technology
- **INFR**- Lepelle- Nkumpi Infrastructure Development Department
- **IWMP**-Integrated Waste Management Plan

- **LED**- Local Economic Development
- **LEGDP**-Limpopo Employment Growth and Development Plan
- **LNK**-Lepelle-Nkumpi Municipality
- **LUMS**-Land Use Management Scheme
- **LDRT**-Limpopo Department of Roads and Transport
- **LDA**-Limpopo Department of Agriculture
- **MEC**-Member of Executive Council of Provincial Legislature
- **MDG**-Millennium Development Goals
- **MFMA**-Municipal Finance Management Act
- **MIG**-Municipal Infrastructure Grant
- **MMO**-Lepelle- Nkumpi Municipal Manager's Office
- **MSIG**-Municipal Support Institutional Grant
- **MSA**-Municipal Systems Act
- **MTEF**-Medium Term Expenditure Framework
- **MTREF**- Medium Term Revenue and Expenditure Framework
- **NEMA**-National Environmental Management Act
- **NSDP**-National Spatial Development Perspective
- **OHS**-Occupational Health and Safety
- **OR Tambo**-Oliver Reginald Tambo
- **PHC**-Primary Health Care
- **PLED**-Lepelle-Nkumpi Planning and Local Economic Development Department
- **PMS**- Performance Management System
- **RAL**- Road Agency Limpopo
- **RDP**- Reconstruction and Development Plan
- **SANRAL**-South African National Road Agency Limited
- **SCM**- Supply Chain Management
- **SDF**- Spatial Development Framework
- **SDA**-Strategic Development Areas
- **SDCS**- Lepelle-Nkumpi Social Development and Community Services Department
- **SMME**-Small, Medium and Micro Enterprises
- **SASSA**- South African Social Security Agency
- **STATS SA**- Statistics South Africa
- **TB**- Tuberculosis
- **VIP**- Ventilated and Improved Pit Latrine
- **WSDP**- Workplace Skills Development Plan
- **WWTW**- Waste Water Treatment Works
- **ZB**-Zebediela