

LEPELLE-NKUMPI LOCAL MUNICIPALITY



2013-14 INTEGRATED DEVELOPMENT PLAN

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MAYOR'S FOREWORD

We take this opportunity to recognize the release of 2011 Census results as they relate specifically to our municipal area. That they serve as an instrument to measure the progress made by ourselves as public representatives of the new order. But, also, that they serve as baseline upon which forward looking programmes can be based upon.

This IDP has been crafted to deal with such development gaps and backlogs from Census 2011 and further to assist Lepelle-Nkumpi to find space and play its role in realizing the objectives of both the MDG and NDP. We have committed ourselves to jerking up our programmes of infrastructure development and rehabilitation; and local economic development.

We have recognized that our planning happens locally within a Provincial and National environment. We will work with both spheres of government in fast tracking service delivery to push back the triple challenges of unemployment, poverty and inequality. We have recognized the improvements made by Province in aligning our IDP's planning process with its annual operational planning and for having taken us through all its planning activities. We eagerly await translation of this planning into integration of service delivery during projects implementation.

Lepelle-Nkumpi Municipality takes pride in its active citizenry who engaged us robustly during the IDP/Budget Imbizos. We have taken the inputs seriously and factored them in our planning and budgeting. During these meetings we also presented performance indicators and particular performance targets for the next MTEF period. We will use these as a framework for reporting and upon which our performance will be measured and monitored.

The 2013/14 IDP/Budget is to us a viable plan that was developed with appreciation of the institutional challenges facing us and the capacity we have as an organization in dealing with the massive programme of service delivery. We have prioritized our projects owing to our approved SDF and the LEGDS for growth points in our area, provision of basic services to deprived wards and where the little we have can make a meaningful impact and spiral other secondary development activities. We will approach our implementation with cross-cutting principles of job creation in all our infrastructure projects, environmental sustainability and mainstreaming of previously marginalized groups to the extent possible and legislation allowing.

We thank members of the public in all our wards and organized formations for the vigour through which they participated and advised us in the compilation of this IDP.

HER WORSHIP: MAYOR VERONICA MODILE PHAAHLA

EXECUTIVE SUMMARY: MUNICIPAL MANAGER

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 total population of 230 350 people. It area 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 93 settlements. About 95% of its land falls under the jurisdiction of Traditional Authorities.

Huge service delivery backlogs (e.g. water, roads, refuse removal, housing) plus ageing infrastructure that need to be repaired remain big problem for the municipality. And this is compounded by lack of funds/revenue and high levels of poverty and unemployment. However, progress has been made in some aspects as all villages/areas have been provided with electricity (i.e. 92% of total households) and 75% of these households having access to clean portable water at RDP standard.

Opportunities for agriculture, mining, retail and tourism exist owing to natural resource base for farming and endowment of precious metals like platinum, diamond and chrome and municipality's proximity to Polokwane and strategic roads. Municipality also owns a portion of land where development is fully guided by it, which is at Lebowakgomo Township.

Given the current levels of development and challenges identified, Lepelle-Nkumpi will strive to reduce unemployment and poverty that enfeebles its communities and develop and refurbish infrastructure for provision of basic services. This IDP will also help increase revenue base and collection; improve administrative systems and the negative audit opinion to a positive one.

During the public consultation processes, the medium term performance indicators and targets were presented to community members, and this will serve as the basis for performance evaluation and monitoring.

The 2013/14 IDP was compiled through broad stakeholders' consultation and is informed by desktop analysis of status quo using the Census 2011 results and CDM/UNILIM 2011 Survey and the outcomes of such community consultation meetings that council had with its constituencies. Internally, Executive Committee of Council has been responsible for development of the IDP working with other committees of council. In this instance Exco managed to prioritise and sequence projects for budget allocations in line with its political mandates and community needs raised during public consultation meetings.

A. THE PLANNING PROCESS

1. 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.

2. LEGAL AND POLICY CONTEXT

2.1. 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.

2.2. THE MUNICIPAL SYSTEMS ACT, 2000

The following sections are of specific importance:

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

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

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

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

2.3. 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.

2.4. 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

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

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

2.5. THE MUNICIPAL STRUCTURES ACT No. 117, 1998

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

2.6. NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE

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.

2.7. NATIONAL DEVELOPMENT PLAN

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

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

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

Key targets of the plan

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

2.8. NEW GROWTH PATH

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

Indicators of success for the New Growth Path are

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

Strategies of the NGP

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

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

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

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

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

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

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

2.12. DISASTER MANAGEMENT PLAN

Disaster Management Act 57 of 2002 provides for an integrated and co-ordinated disaster management policy that focuses on preventing or reducing the risk of disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective

response to disasters and post-disaster recovery. The Act provides for each municipality to prepare a disaster management plan and to further coordinate its implementation with other role players.

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

3. OTHER LEGISLATIVE AND POLICY TRENDS

3.1. 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.

3.2. 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.

3.3. 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.

LEGDP PROVINCIAL TARGETS

- Create 262 000 jobs by 2014
- GDP growth rate of 7.5 % by 2014
- Improve the Matric pass rate to 70% in 2011
- Halve HIV infection rate
- Increase the current life expectancy from 51 to 55 years for males and 56 to 60 for females

- Ensure a safe and free Limpopo
- Ensure increase in participation of Limpopo's citizens in sport

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

PROVINCIAL GROWTH POINTS

- Both the LSDF & LEGDP affirm that Limpopo Urban Growth Nodes should be the focus areas for accelerating service delivery and sustainable human settlement.
- Overall, the LSDF identifies 17 Growth Points, while an implementation plan targets support to 10 Growth Points and of these prioritizes 3 x Pilot Focus Areas to provide good practice Integrated Development Planning, Vitality and Viability
- The target 10 x Growth Points Municipalities are: Polokwane, Elias Motsoaledi, Makhado, Lephalale, Greater Tubatse, Greater Tzaneen, Ba-Phalaborwa, Thabazimbi, Mogalakwena, and Ephraim Mogale.
- Musina and Lepelle Nkumpi have emerged as special growth and intervention areas and were added to the basket of priority growth points.

The priority 4 Growth Point Municipalities are:

- Lephalale - **Lephalale Development Forum**
- Greater Tubatse - **Greater Tubatse Development Forum**
- Musina/(Makhado) - **Musina- Makhado Corridor Development Forum**
- Polokwane

PGPs serve as regional hubs; thus creating enabling environment for regional integration.

3.4. 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.

3.5. 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

3.6. Medium Term Strategic Framework:

This is a framework to guide government's programmes in the electoral mandate period (2009-2014)¹, can be summarised as follows:

Strategic Priority 1: Speeding up growth and transforming the economy to create decent work and sustainable livelihoods.

Strategic Priority 2: Massive programme to build economic and social infrastructure.

Strategic priority 3: Comprehensive rural development strategy linked to land and agrarian reform and food security.

Strategic Priority 4: Strengthen the skills and human resource base.

Strategic Priority 5: Improve the health profile of all South Africans

Strategic Priority 6: Intensify the fight against crime and corruption.

Strategic Priority 7: Build cohesive, caring and sustainable.

Strategic Priority 8: Pursuing African advancement and enhanced international cooperation.

Strategic Priority 9: Sustainable Resource Management and use.

Strategic Priority 10: Building a developmental state including improvement of public services and strengthening democratic institutions.

3.7. 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 the year and beyond in order to stimulate economic growth that creates jobs. This was crystallised in February 2013 by announcement of adoption of National Development Plan as guiding tool for development in South Africa. This IDP will seek to provide meaningful contribution along those lines.

4. 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 follow:

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

Administer street trading;	Planning and LED
Provision of municipal health services.	Community Services

The division of powers and functions between the district municipalities and local municipalities were adjusted by 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 Lepelle-Nkumpi Municipality:

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

5. 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:

“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

5.1. 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.

5.2. INSTITUTIONAL ARRANGEMENTS

The following institutional framework is used in the IDP Review Process as briefly discussed here below;

Municipal Council (Elected Councillors)

- Considers and adopts the IDP/Budget review process plan; and

- Responsible for adoption of the IDP/budget

Executive Committee and the Mayor

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

IDP Steering Committee (Executive Management Plus Chairpersons of Clusters)

- Responsible for managing the process of reviewing the IDP

Management Committee

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

Municipal Manager/ IDP Manager

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

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

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

Ward Committees

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

5.3. REVIEW ACTIVITIES

The IDP review process involves five critical phases, namely, the **Analysis, Strategies, Project, Integration and Approval phases**. Analysis of the socio-economic status, Census 2011 results and the outcomes of assessments by MEC for CoGHSTA's on previous IDP's, 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 10th August 2012
- Desktop data gathering for status quo analysis
- 29 Ward based consultation were conducted during the months of September, October and November 2012
- Council Executive Committee Strategic Planning Session on the 19th -20th March 2013
- IDP/Budget Stakeholders'Representative Forum on the 22nd May 2013

Public participation did take place as envisaged in the approved 2012/13 process plan.

B. ANALYSIS (STATUS QUO)

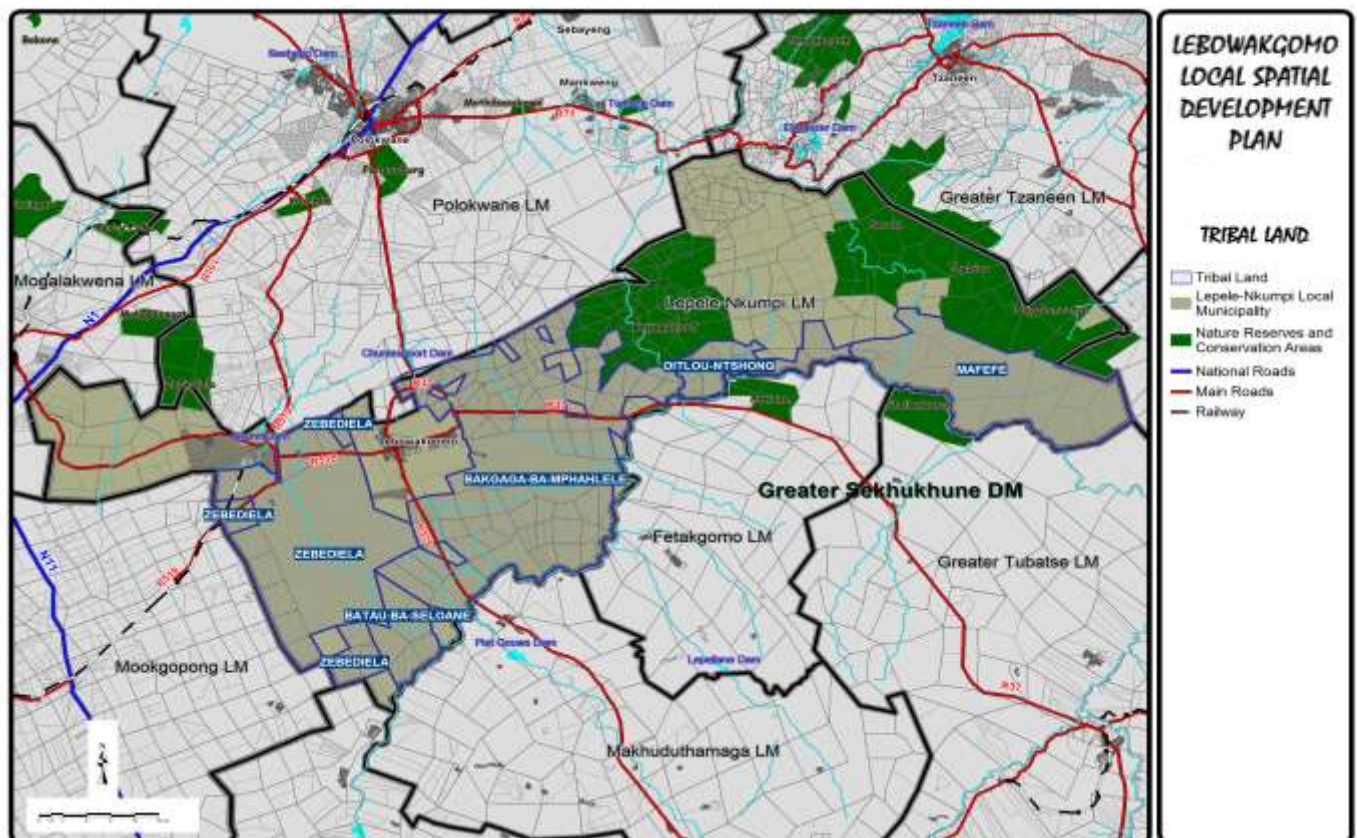
1. INTRODUCTION

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 230 350 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 93 settlements. About 95% of its land falls under the jurisdiction of Traditional Authorities.

Map.1: Land Ownership



3. DEMOGRAPHIC PROFILE

3.1. POPULATION FIGURES

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

Table.1. Demographics

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

Data Source: Census 2011

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

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

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

Data Source: Census 2011

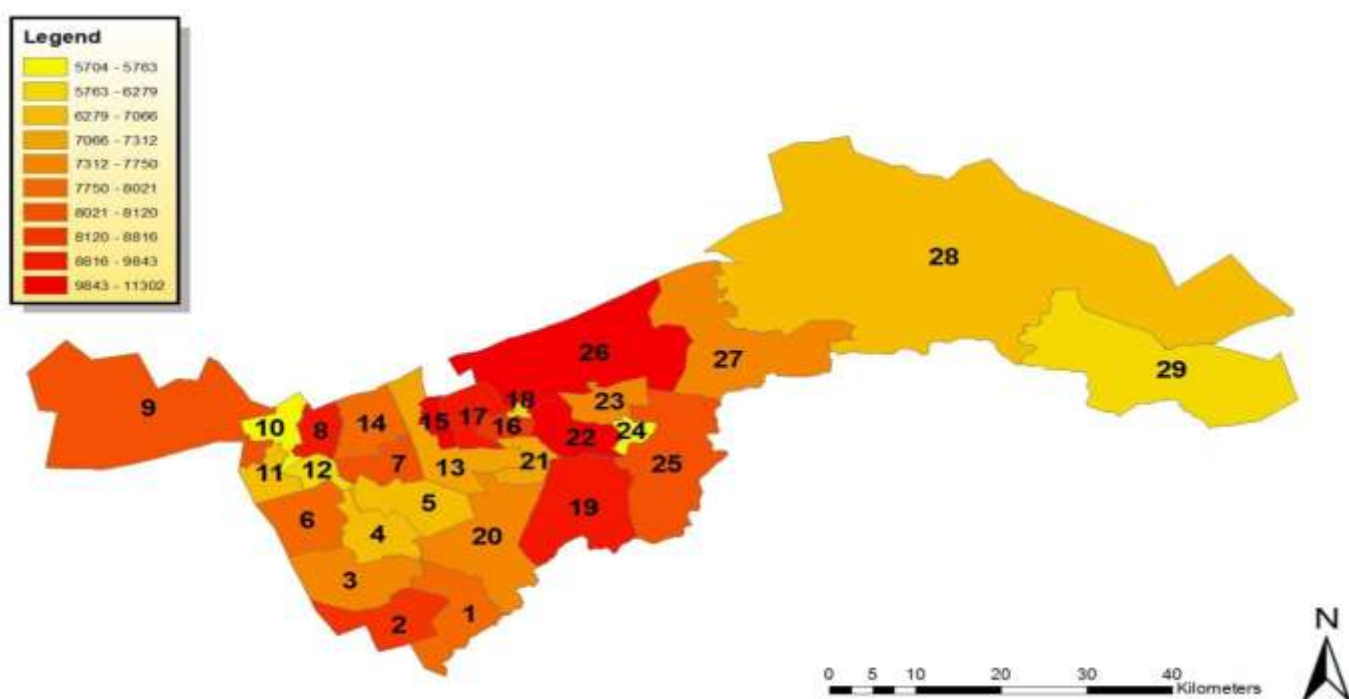
There are 29 wards in the municipality with an average size of 8000 people. Wards 22, 15 and 26 are actually the largest with a population size of more than 10000 each.

Table.3: Population distribution per ward

Ward	Population	Percentage	Ward	Population	Percentage
1	8 021	3.48%	2	8 697	3.78%
3	7 564	3.28%	4	6 758	2.93%
5	7 066	3.07%	6	7 940	3.45%
7	8 120	3.53%	8	9 656	4.19%
9	8 093	3.51%	10	5 763	2.50%
11	7 031	3.05%	12	6 279	2.73%
13	7 312	3.17%	14	8 011	3.48%
15	10 940	4.75%	16	8 816	3.83%
17	9 710	4.22%	18	6 079	2.64%
19	9 843	4.27%	20	7 708	3.35%
21	7 272	3.16%	22	10 416	4.52%
23	7 604	3.30%	24	5 704	2.48%
25	8 079	3.51%	26	11 302	4.91%
27	7 750	3.36%	28	6 794	2.95%
29	6 022	2.61%			
Total	230 350	100%			

Data Source: Census 2011

Map.2: Population per Ward



3.2. AGE DISTRIBUTION

The dependency ratio, which covers people aged below 15 and above 64, is very high at 44% of total population. Also, the population is dominated by young people of below 35 years old at 69%.

Table.4: Dependency Ratio

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

Data Source: Census 2011

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

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

Data Source: Statistics S.A.

3.3. LEVEL OF EDUCATION

According to Census 2011, there is only 33% with matric and above qualifications, among people 20 years and older. Otherwise 67% has no matric- having left school at primary or secondary levels. There is an alarmingly high percentage of females without

schooling or with minimal education qualifications in the municipality and the District alike, even though there are still more women with matric and post matric qualifications.

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

Level of education	Municipality	1996			2001			2011		
		Males	Females	Total	Males	Females	Total	Males	Females	Total
No schooling	Lepelle-Nkumpi	9 701	22 657	32 357	11 031	24 524	35 554	6 246	15 602	21 848
	Capricorn District	43 717	91 719	135 436	47 113	100 011	147 124	27 542	61 955	89 498
Some primary	Lepelle-Nkumpi	4 245	5 749	9 994	5 390	6 795	10 670	5 804	7 558	13 361
	Capricorn District	24 330	31 592	55 922	34 234	40 743	74 977	32 664	41 892	74 556
Completed primary	Lepelle-Nkumpi	1 974	3 100	5 075	2 310	2 940	5 250	2 021	2 548	4 569
	Capricorn District	12 084	18 133	30 218	14 311	18 127	32 437	12 279	15 947	28 226
Some secondary	Lepelle-Nkumpi	11 136	14 661	25 797	11 538	14 608	26 145	17 815	20 995	38 810
	Capricorn District	60 118	76 254	136 372	69 665	86 109	155 774	107 790	119 208	226 999
Grade 12	Lepelle-Nkumpi	7 525	9 970	17 495	6 214	9 259	15 474	10 717	15 782	26 499
	Capricorn District	31 737	40 245	71 982	42 144	54 352	96 496	76 471	95 172	171 643
Higher	Lepelle-Nkumpi	3 963	4 474	8 438	3 200	4 714	7 914	5 088	7 740	12 829
	Capricorn District	13 560	14 928	28 488	20 590	26 670	47 260	38 017	49 154	87 171
Total	Lepelle-Nkumpi	38 544	60 611	99 155	39 683	62 840	102 523	47 692	70 224	117 916
	Capricorn District	185 547	272 870	458 417	228 057	326 012	554 069	294 764	383 328	678 093

Data Source: Statistics S.A.

LOCAL SKILLS BASE

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

3.4. INCOME DISTRIBUTION

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

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

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

Data Source: Census 2011

Map.3: Income Distribution per Ward

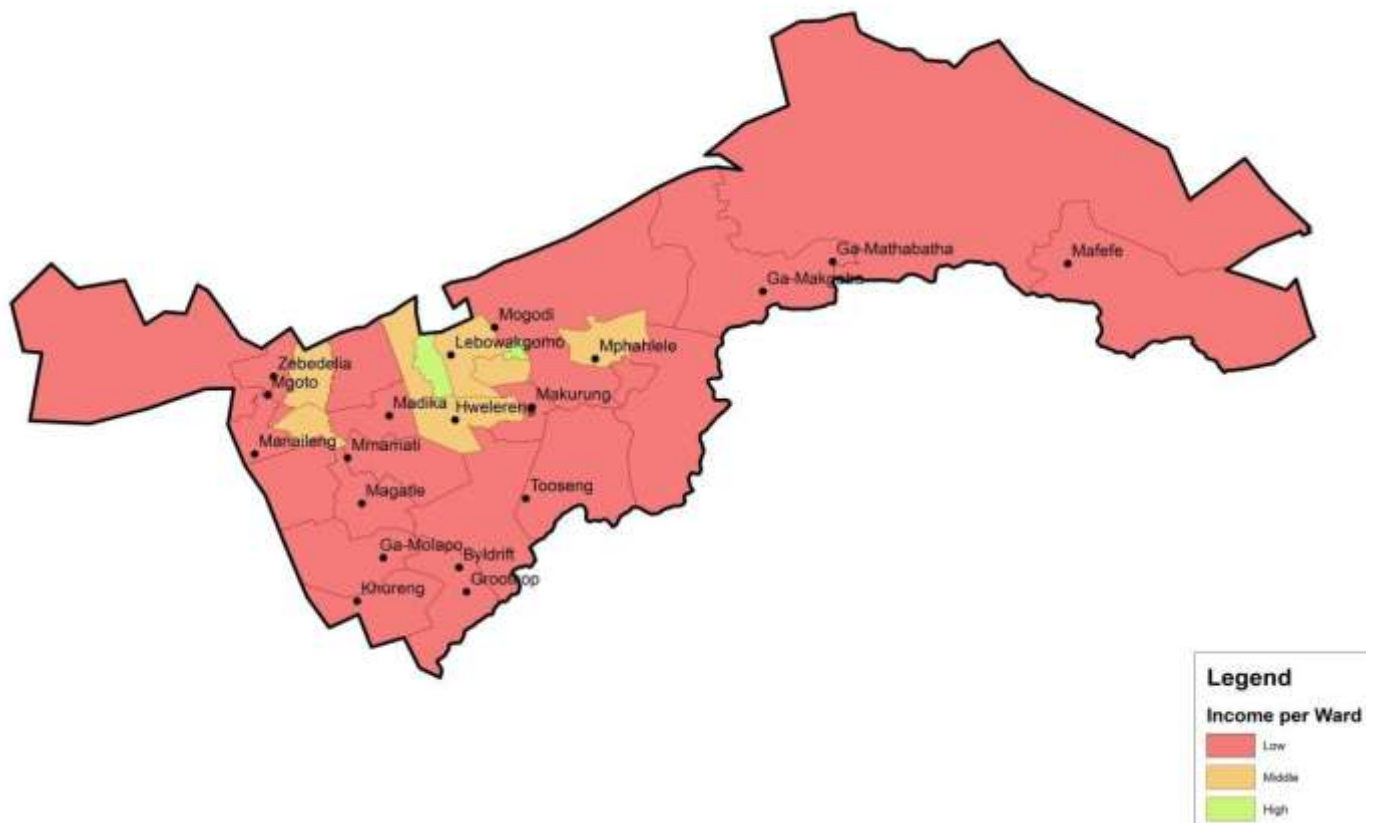


Table.8: Percentage annual household income distribution, S.A, Limpopo, Capricorn and Lepelle-Nkumpi, 2011

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

Data Source: Census 2011

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

3.5. EMPLOYMENT PROFILE

Table.9. Employment profile per ward, 2011

Ward Name	EAP 2011	Employed 2011	Unemployed 2011	Total
Ward 1	765	38%	62%	100%
Ward 2	1 052	51%	49%	100%
Ward 3	788	38%	62%	100%
Ward 4	1 142	41%	59%	100%

Ward Name	EAP 2011	Employed 2011	Unemployed 2011	Total
Ward 5	977	27%	73%	100%
Ward 6	1 307	37%	63%	100%
Ward 7	1 735	39%	61%	100%
Ward 8	2 422	68%	32%	100%
Ward 9	2 296	50%	50%	100%
Ward 10	1 342	58%	42%	100%
Ward 11	1 251	51%	49%	100%
Ward 12	1 604	47%	53%	100%
Ward 13	2 326	45%	55%	100%
Ward 14	1 808	58%	42%	100%
Ward 15	5 677	77%	23%	100%
Ward 16	3 474	69%	31%	100%
Ward 17	3 985	62%	38%	100%
Ward 18	2 285	78%	22%	100%
Ward 19	1 661	32%	68%	100%
Ward 20	1 244	41%	59%	100%
Ward 21	1 748	29%	71%	100%
Ward 22	2 140	37%	63%	100%
Ward 23	1 508	39%	61%	100%
Ward 24	773	34%	66%	100%
Ward 25	1 367	36%	64%	100%
Ward 26	2 924	38%	62%	100%
Ward 27	1 296	49%	51%	100%
Ward 28	1 413	49%	51%	100%
Ward 29	744	36%	64%	100%
Total	53 054	52%	48%	100%

Source: Stats SA: Census 2011

Table.10: Employment status by gender and population aged between 15 and 64 years by -1996, 2001 and 2011

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

Data Source: Census 2011

Table.11: Employment status of National, Province, District and LNM

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

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

Table.12: Employment Sectors

Sectors	Labour Force		
	2007		2011
Agriculture; hunting; forestry and fishing	598	2.17%	3%
Mining and quarrying	1003	3.65%	8%

Manufacturing	3488	12.69%	7%
Electricity; gas and water supply	380	1.38%	1%
Construction	2441	8.88%	9%
Wholesale and retail trade	3609	13.13%	18%
Transport; storage and communication	826	3%	2%
Financial; insurance; real estate and business services	1598	5.81%	5%
Community; social and personal services	8066	29.35%	19%
Government And Community	-	-	28%
Other and not adequately defined	1812	6.59%	-
Unspecified	3657	13.3%	-
Total	27478	100%	100%

Data Source: Census 2011

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

3.6. PEOPLE WITH DISABILITIES

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

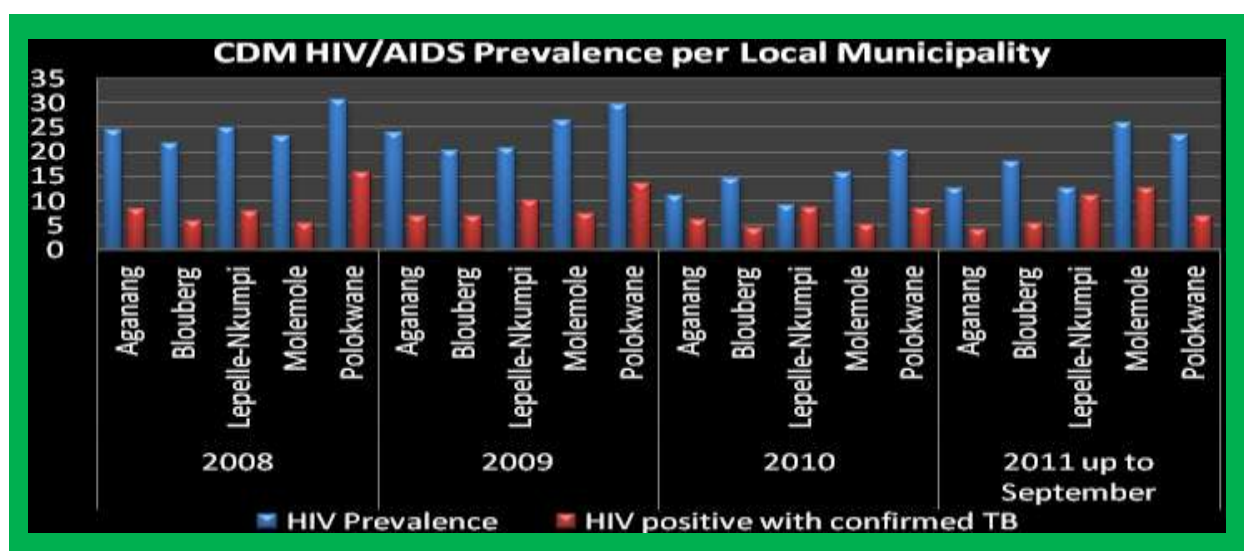
Table.13: Types of Disabilities

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

Data Source: Stats SA: Census 2011

3.7. HIV/AIDS PREVALENCE

Chart 1: HIV/AIDS Prevalence



Source: CDM IDP 2011

4. SOCIAL INFRASTRUCTURE

4.1. HEALTH AND WELFARE FACILITIES

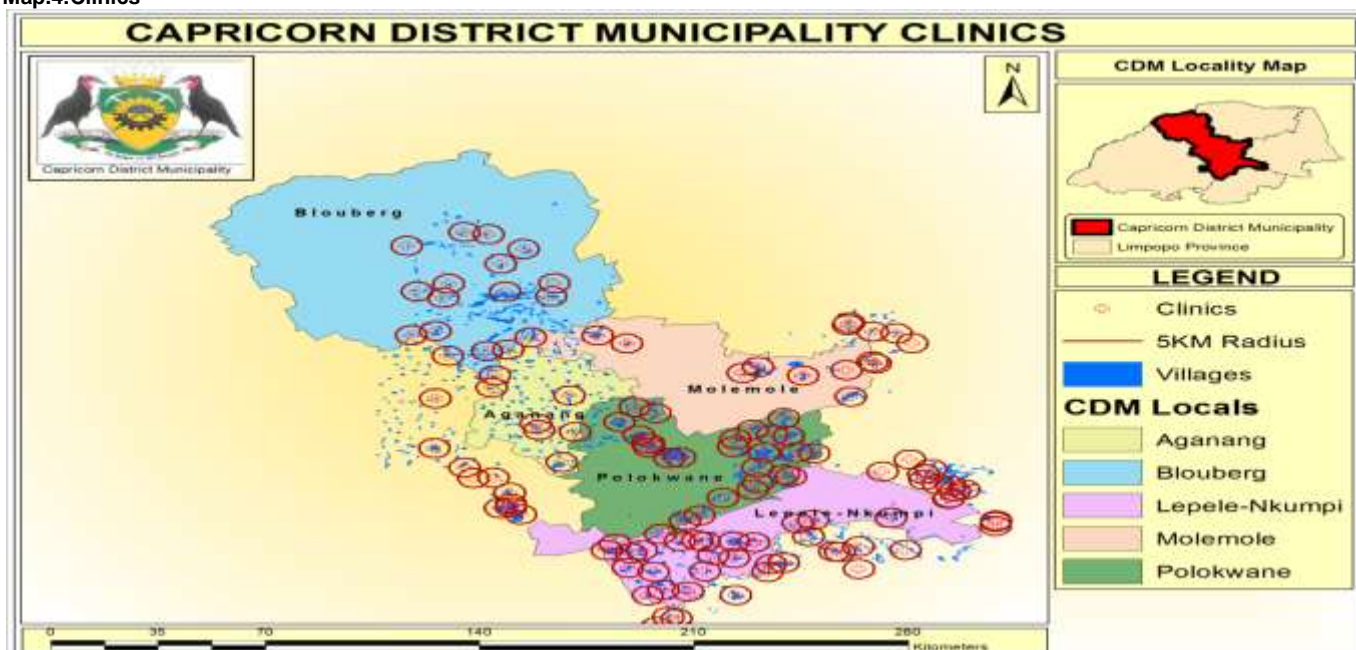
There are 25 public health facilities within the municipality (21 primary health care clinics, 1 health centre and 3 hospitals). Lebowakgomo Hospital is a District Hospital while Thabamooopo Hospital is a Provincial Tertiary Hospital dealing mainly with mental health. Also, a private hospital is under construction at Lebowakgomo Township.

Table.14: Health facilities

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

Source: Limpopo Department of Health Report-2012

Map.4:Clinics



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

Table.15: Types of Social Grants Paid; Lepelle-Nkumpi and Capricorn District

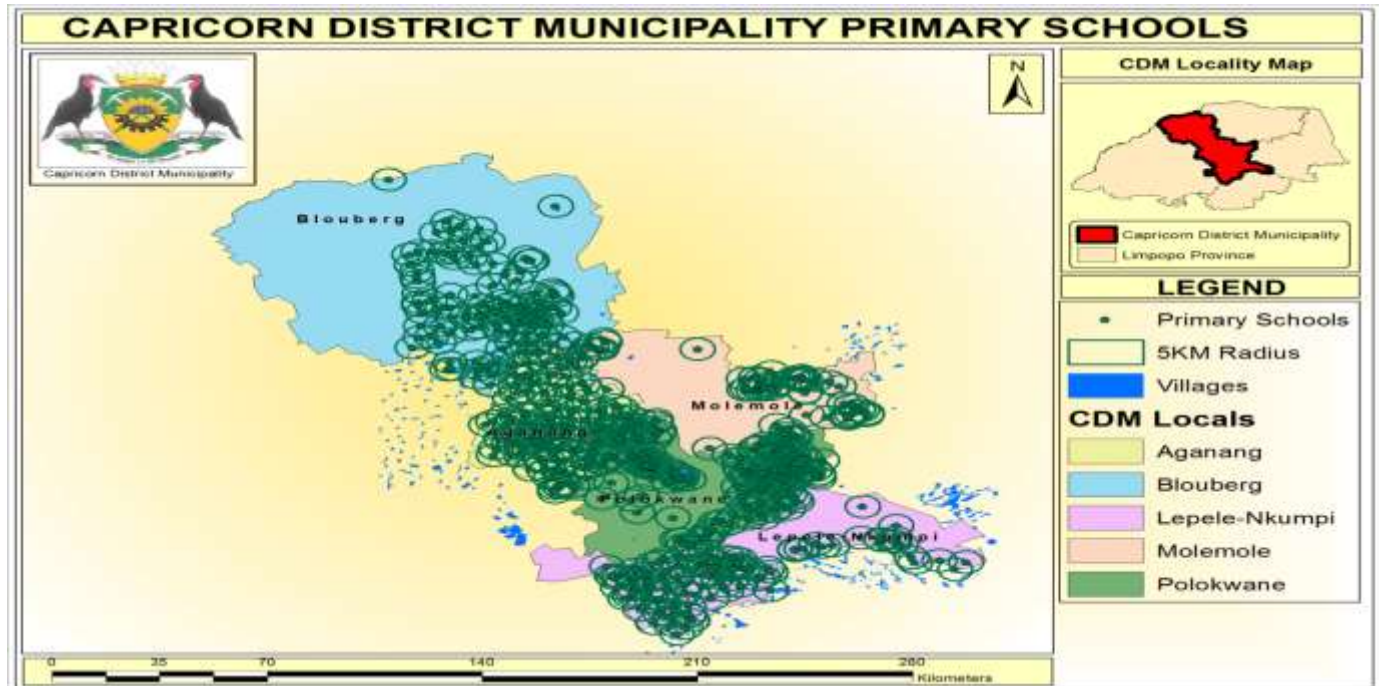
Social Grant	Lepelle-Nkumpi	Capricorn District
Old Age Pension	22312	94823
Disability	4242	22550
Child Support	55432	268032
Care Dependency	715	4306
Foster Care	20	506
Grant in Aid	107	585
Social Relief	0	240
Multiple Social Grant	0	1785
Total	82828	392827

Data Source: SASSA

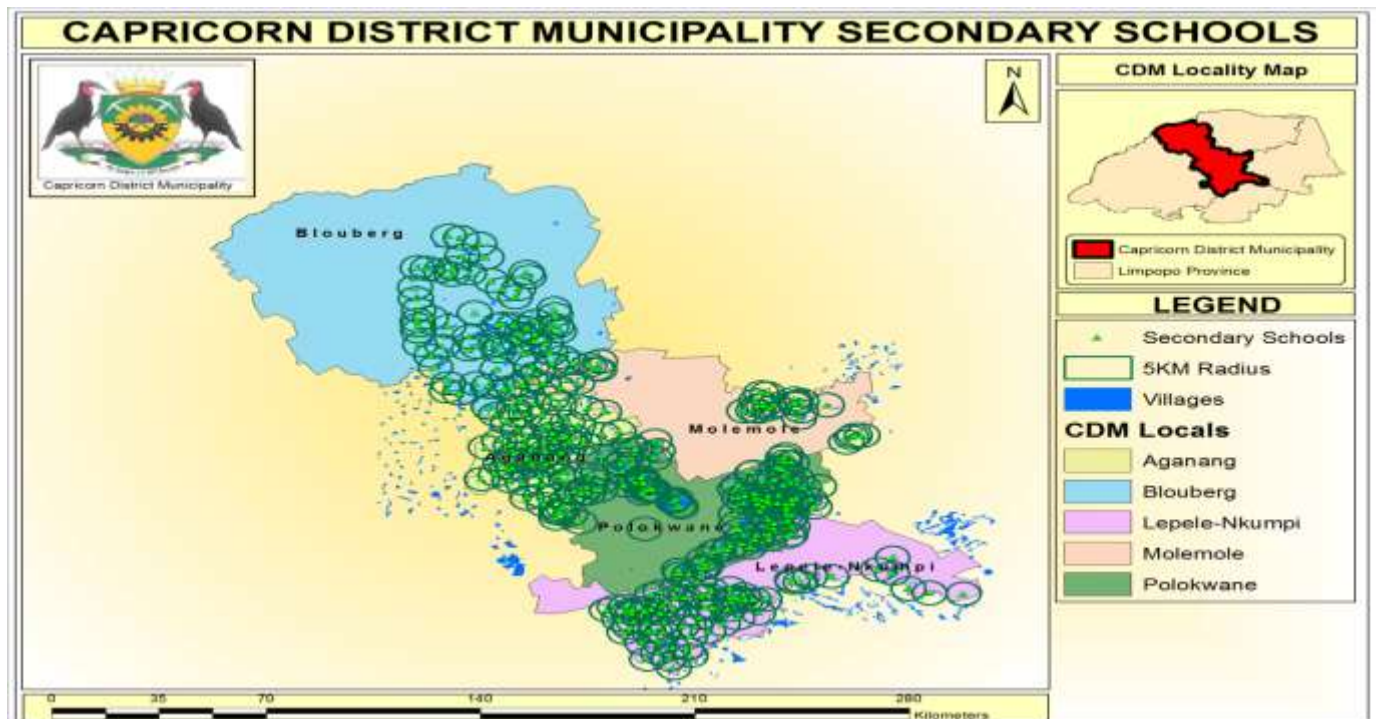
4.2. EDUCATIONAL FACILITIES

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.

Map.5: Primary Schools



Map.6: Secondary Schools



4.3. SAFETY & SECURITY

4.3.1. Safety and Security Facilities

There are four police stations and one permanent magisterial court within the municipality. Magatle magistrate court is held twice a week as a satellite to Mokerong Magistrate Court.

Table.16: 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

4.3.2. Traffic Police and Licensing

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

4.3.3. 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

4.4 PUBLIC FACILITIES

4.4.1. HALLS

There are eleven community halls in the municipality at Mahlatjane, Mogodi, Lesetsi, Dithabaneng, Maijane, Mamaolo, Tooseng, Lebowakgomo Civic, Mehlaeng, Hlakano and Moletlane. Maintenance of the halls was previously a challenge to municipality as they were transferred from the District while some of them still do not have furniture.

4.4.2. SPORTS AND CULTURE

There is a football stadium at Lebowakgomo Township with capacity to carry 10000 people. Attached to it are four tennis courts, netball court and softball diamond. Another football stadium is Nokotlou in Mafefe. Municipality has built a softball diamond in 2011 at Seleteng. Otherwise most people use undeveloped grounds for sporting activities.

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

4.4.3. CEMETERIES AND PARKS

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

4.4.4. OLD AGE FACILITIES

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

4.4.4. CHILD CARE FACILITIES

Table.17: Number of Child Care Facilities

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

4.4.5. GUEST HOUSES AND OTHER TOURISM FACILITIES

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

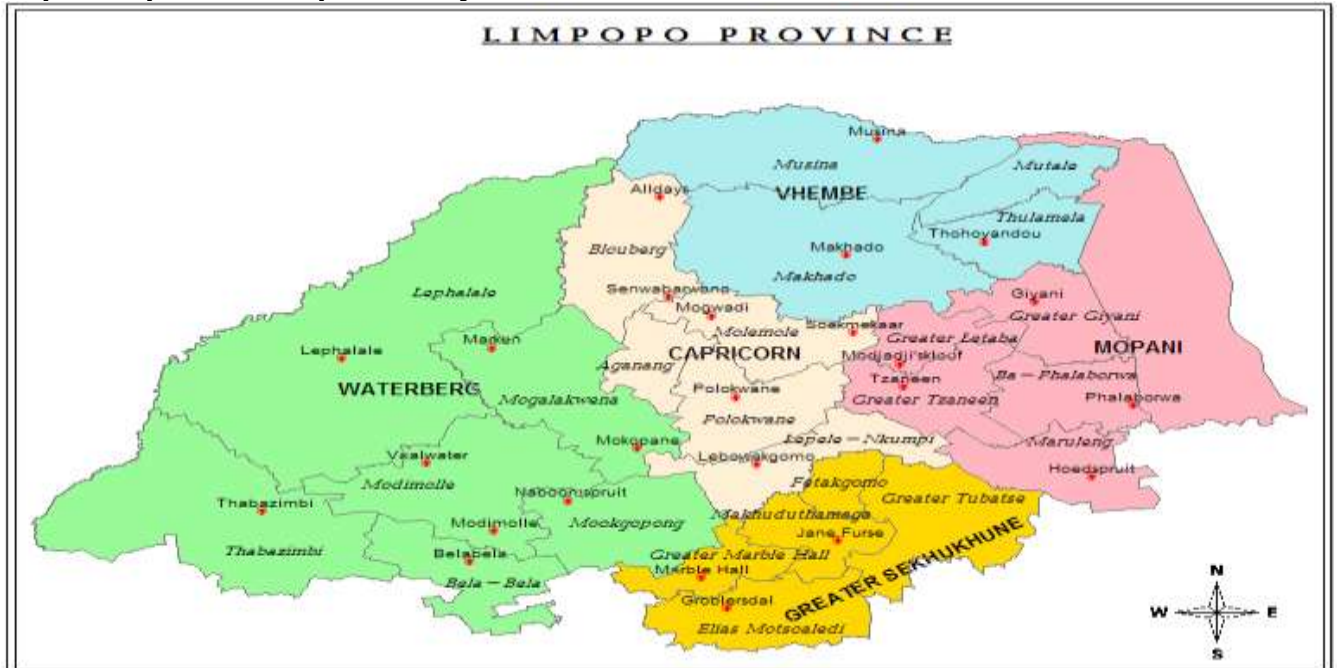
- Molopyane Guest House
- Alpha Guest House
- Mainline Lodge
- Molapo-Matebele Motel
- Zebediela Lodge
- Ngwanesho Guest House
- Mafefe Ivory Route
- Makapeng Picnic Site
- Zebediela Golf Estates
- Lekgalametse Game Reserve
- Bevaarskloof Mountains
- Nkumpi dam
- Maliming Lodge
- Mafefe tourism camp

5. SPATIAL ANALYSIS

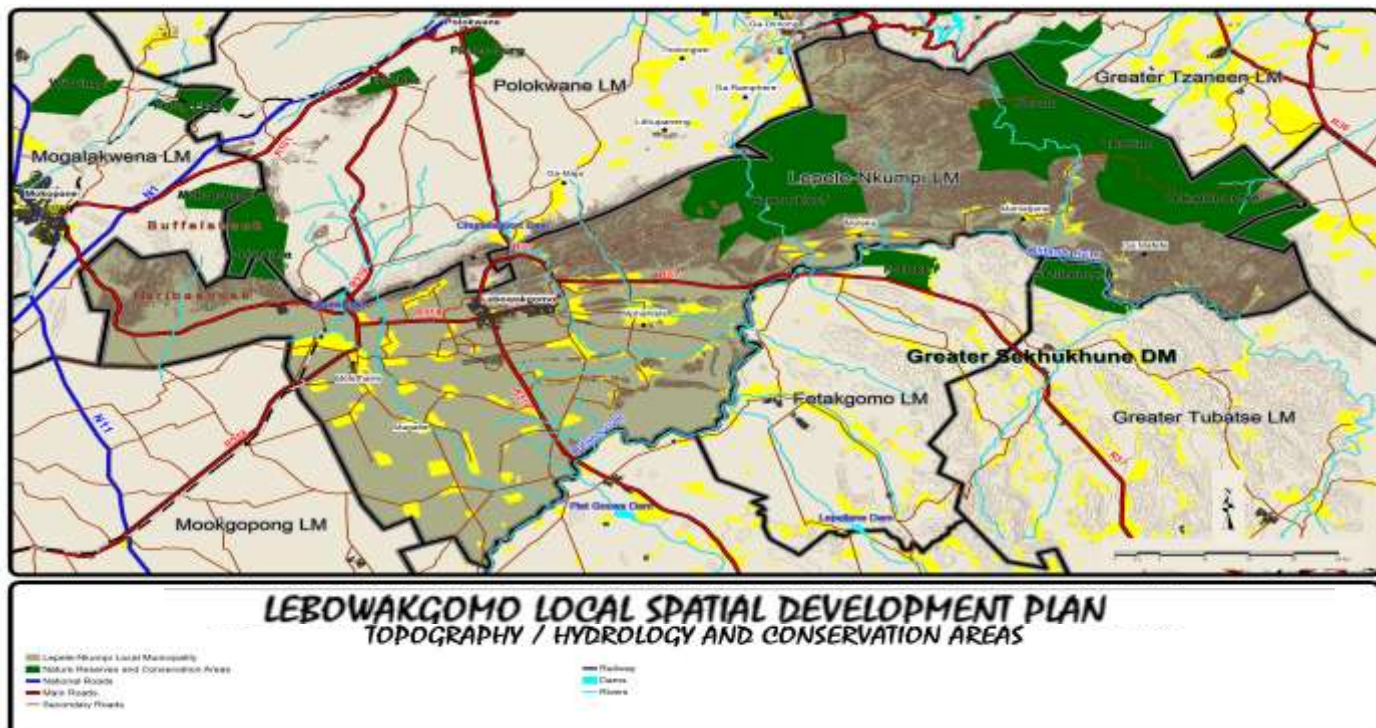
5.1. SPATIAL LOCATION

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

Map.7: Lepelle-Nkumpi Locality



Map.8: Topography and Conservation areas



5.2 EXISTING LEGISLATION

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

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

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

5.3. HIERARCHY OF SETTLEMENTS

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

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

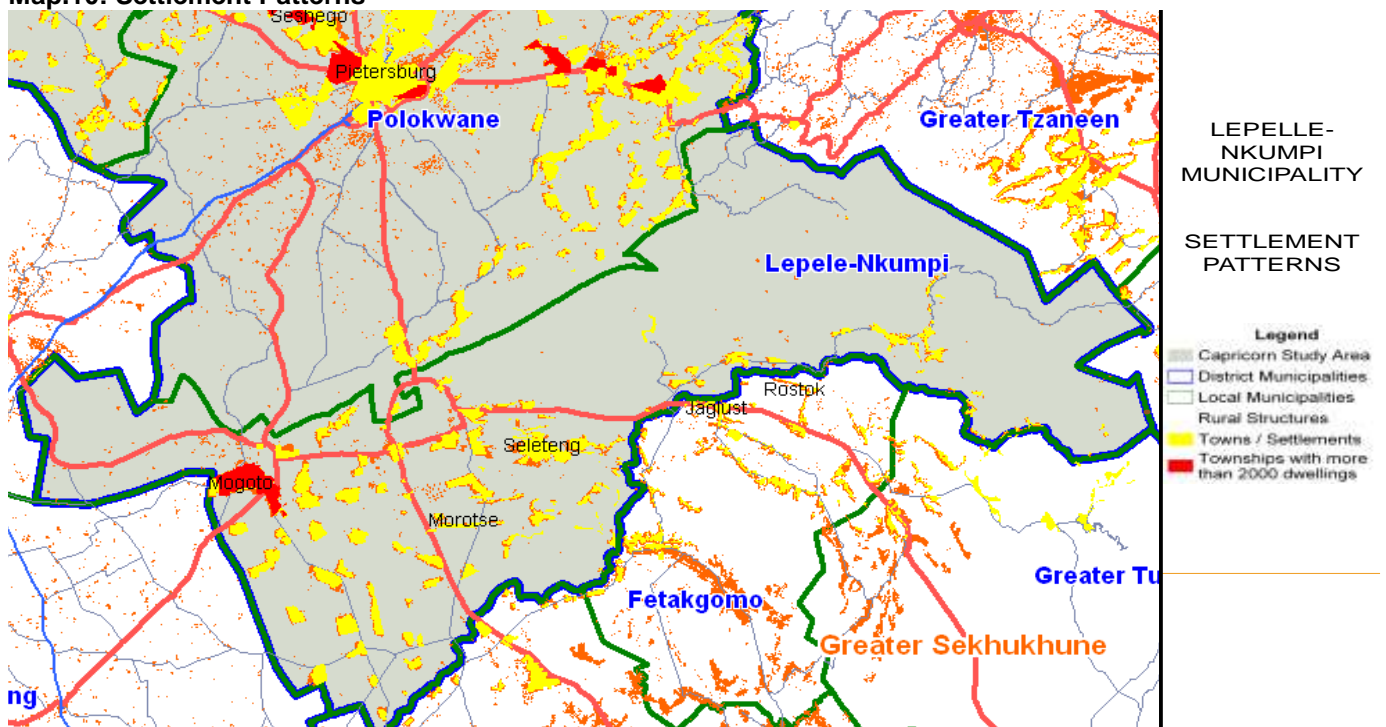
SETTLEMENT CLUSTERS	1 ST Order Settlements (Growth Points) [GP]	Provincial Growth Point [PGP]	N/A	
		District Growth Point [DGP]	Lebowakgomo	33545 people
		Municipal Growth Point [MGP]	Magatle	6758 people
	2 ND Order Settlements (Population Concentration Points) [PCP]		Mogoto/Hlakano, Moletlane, Seleteng, Mehlareng, Makurung/Dithabaneng, Makweng/Rakgwatha, Molapo, Khureng, Madisha, Mamogwasha/Bolahlakgomo	62392 people
SETTLEMENTS/ VILLAGES	3 rd Order Settlements (Local Service Points) [LSP]		Mathibela, Podungwane/Serobaneng	5986 people
	4 th Order Settlements (Village Service Areas) [VSA]		Ngwaname, Byldrift, Lekgwareng	7831 people
	5 th Order Settlements (Remaining Small Settlements) [SS]		Matinkane, Mankele, farms areas, Matatane, Bolatjane,	1487 people

Map.9: Hierarchy of Settlement



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

Map.10: Settlement Patterns



5.4. STRATEGIC DEVELOPMENT AREAS (SDA's)

There are four SDA's in the municipality identified as follow, without any order of significance;

- SDA 1: Area between Mashite and Makotse which includes Lebowakgomo, Mamaolo and Seleteng
- SDA 2: Area between Mogoto and Magatle which includes Moletlane and Sekgophokgophong
- SDA 3: Area of Ga- Mathabatha
- SDA 4: Mafefe Area

The SDF is aligned to the NSDP, PSDF and District SDF and requires review so that it can align to the LEGDS. Municipality further uses the approved LUMS to guide actual land uses.

5.5. LAND CLAIMS

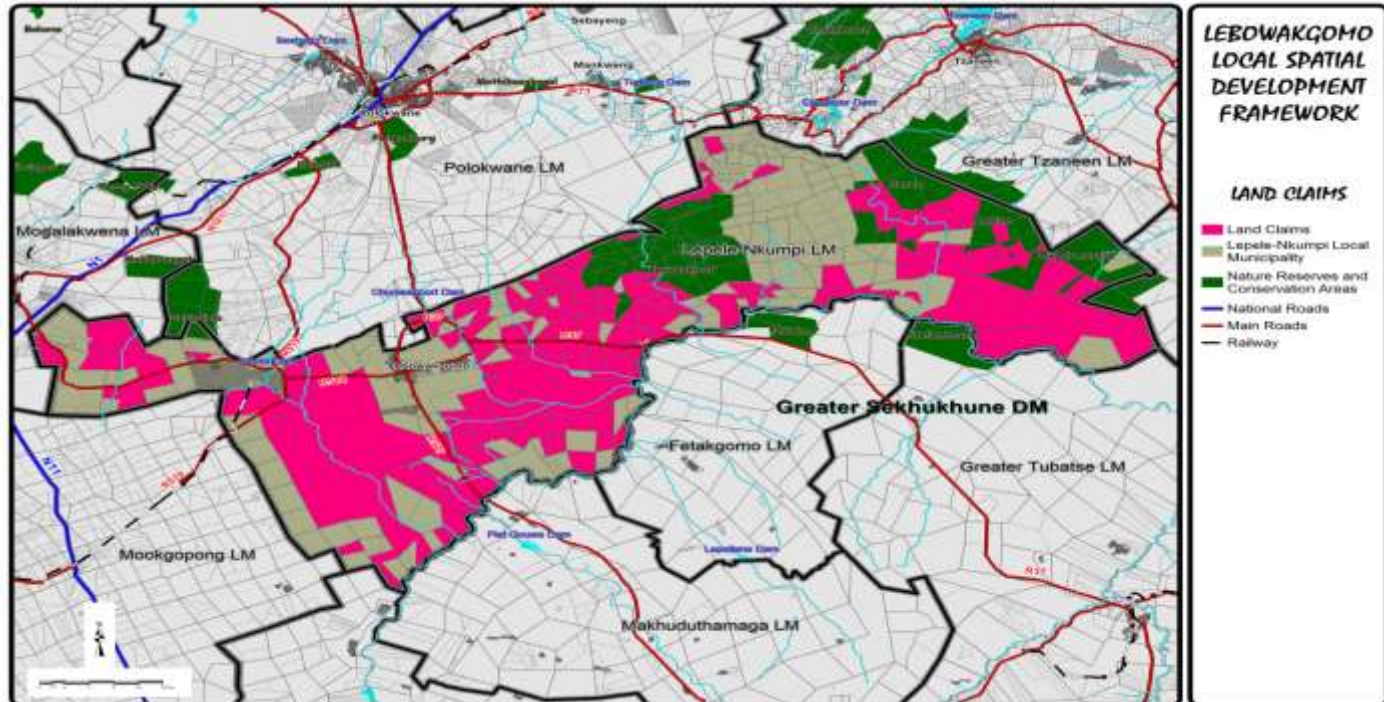
The Restitution of Land Rights Act No.22 of 1994 allowed for people who were victims of racially motivated land disposessions to claim back their land. According to the Regional Land Claims Commissioner, a total of 190 land claims have been finalised, i.e. 4 claims in Aganang, 0 claims in Blouberg, 27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

Table.18: Land Claims in Capricorn

MUNICIPALITY	STATUS OF CLAIMS	BACKLOG	CLAIMED LAND (HA)	PERCENTAGE (%)
Aganang	Claims settled-1, Awaiting Final Settlement- 2, Gazetted- 0,Research claims approved-0	0	111,108	15.1
Blouberg	Claims settled-2, Awaiting Final Settlement- 2, Gazetted- 0,Research claims approved-2	7	224,646	30.5
Lepelle-Nkumpi	Claims settled-0, Awaiting Final Settlement- 1, Gazetted- 1,Research claims approved-1	9	174,602	23.7
Molemole	Claims settled-0, Awaiting Final Settlement- 3, Gazetted- 1,Research claims approved-0	44	86,863	11.8
Polokwane	Claims settled-4, Awaiting Final Settlement- 6, Gazetted- 10,Research claims approved-0	119	138,554	18.8
Capricorn	Claims settled-7, Awaiting Final Settlement- 14, Gazetted- 12,Research claims approved-3	179	735,773	100

Source: DRDLR, 2012

Map.11: Lepelle-Nkumpi Land Claims



5.6. In- Depth Analysis and Key Findings of Spatial Issues Constraints

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

Opportunities

- Lepelle-Nkumpi Municipality can also benefit from its inclusion in other development clusters set out by the LEGDS. There are areas to the North-Eastern side of the Municipality, along the Olifants River on the southern boundary, with potential for agricultural developments. Various areas have been identified to have potential for Agri-villages.

- Lepelle-Nkumpi also offers unique opportunities for tourism development and should expand its competitive advantage in line with the tourism cluster of the LEGDS. Bewaarkloof and Wolkberg have potential for extended conservation and tourism development.
- Lebowakgomo has been identified as potential Provincial Growth point in the catalytic projects of the LEGDS
- Furthermore, the mining cluster can promote value-adding activities and greater linkages in the mining value-chain and services sector, rather than exporting raw produce mined for beneficiation to locations outside the boundaries of the municipal area. Mining development can boost the local economy in the area. Platinum mining development in Lebowakgomo (along the Dilokong Corridor) and diamond mining development in Zebediela could create opportunities for SMMEs along the value chain.
- See Maps 12 and 13 here below.

6. ECONOMIC ANALYSIS

6.1. MACRO – ECONOMIC INDICATORS

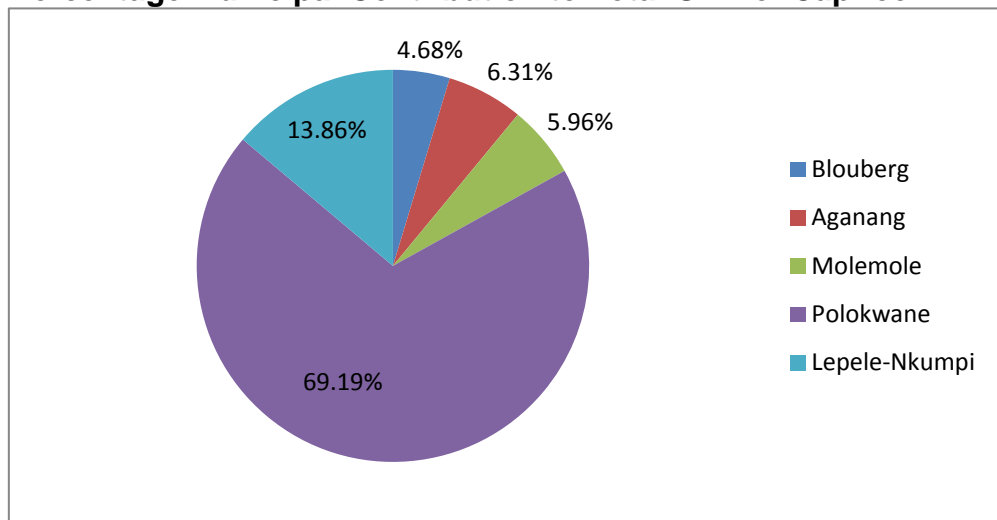
Macro-economic indicators reflect the structure of the economy of the local municipal area and indicate the relative size of economic sectors and trends in relative sizes over time. Lepelle-Nkumpi is the second largest contributor to the district Gross Geographic Product at 13.86%; and it is the first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

Table.19: Percentage Municipal Contribution to Total GDP of Capricorn

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

Data Source: Quantec Database 2011

Chart 2: Percentage Municipal Contribution to Total GDP of Capricorn



Data Source: Quantec Database 2011

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

Table.20: Percentage Contribution towards the Sectoral Share of the GDP for Capricorn District for 2011

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

Data Source: Quantec Database 2011

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

Table.21: Percentage GDP Growth for year 2011

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

Data Source: Quantec Database 2011

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

Table.22: Employment status for economically active population for 2001 and 2011

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

Data Source: Census 2011

6.2. ECONOMIC OPPORTUNITIES AND CONSTRAINTS

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

6.2.1. Economic Development constraints

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

- **Land claims:** nearly half of the land contained within the boundaries of the municipality is currently the subject of land claims. The process of land claims is a lengthy one and has as yet not been resolved by the Land Claims Commission. This creates uncertainty with regard to existing commercial farmers and their ability to expand or employ more people, but also creates an uncertain climate that deters investment in the area.
- **Lack of funding or financial support and institutions:** large areas of land are registered in the name of the state and under the custodianship of traditional authorities. As such, small farmers are farming on communal land, to which they cannot get title deed, but only have permission to occupy. Farming on communal land precludes small farmers from obtaining financial support through commercial institutions such as banks, which prevents these farmers from expanding their farming enterprises or obtaining the necessary insets such as specialised machinery. Furthermore, access to funding, even for minor, necessary improvements to public and private sector products in the tourism industry, is extremely difficult to secure. Financial institutions are also lacking. This constrains the effective operation of local businesses, and also results in spending of money outside of the municipality, as residents conduct multi-purpose trips, combining trips to banking facilities with major shopping in the areas surrounding these financial institutions.
- **Proximity to Polokwane:** While the proximity of the larger activity centre of Polokwane is advantageous in some respects, it does somewhat constrain the development of the business and services sectors in the Municipality. Due to the good transport linkages, easy access and close proximity of Polokwane, large and well-established suppliers and support services are within easy

reach of farmers and other industries in the Municipality, creating the perception that there is no further need for the development of these facilities locally.

- **Lack of skills:** The majority of the labour force in the Municipality has no, or very limited basic skills, necessitating on-the-job training. Training is particularly necessary in the further processing of fruit, vegetables and in the mining industry, which requires somewhat higher skills levels. The lack of these skills largely constrains the further development of manufacturing, and agro-processing and mining industries in the municipal area. Furthermore, subsistence and small-scale farmers lack the skills required to not only effectively produce their products (i.e. farming practices, disease, fertilisation etc.), but also the business skills to develop their farming enterprises into viable, profitable and sustainable businesses. In this respect, there are particular gaps in terms of the transfer of skills and mentorship from successful business people to entrepreneurs and small business owners. Lack of skills in the tourism sector is also evident, and there is no practical support is given to emerging tourism entrepreneurs or SMMEs in terms of pre-feasibility, feasibility, business planning and management of tourism enterprises.
- **Access to markets:** Most of the small-scale farmers and manufacturers do not have access to the larger markets outside of the municipal area, or even their respective villages. This forces them to sell their products to the local communities and prevents the expansion of their businesses. Access to markets for small-scale farmers is further constrained by accessibility issues and the poor condition of roads in the remote rural areas.
- **Lack of water and other infrastructure:** A further constraining factor is the lack of water. Many of the small-scale farmers are located alongside perennial rivers, but a large proportion of farmers are located away from these rivers. The water supply is not sufficient in terms of irrigation and many small-scale farmers therefore rely on dry-land farming. Furthermore, the main agricultural products only naturally occur in the southern parts of the municipal area and agricultural production and expansion would therefore not be viable development options for the northern areas of the municipality, which have a drier climate. While the municipality presents such vast opportunities for local economic development, the challenge is the underdeveloped infrastructure which undermines the maximum exploitation of these opportunities by both local people and foreign investors. Lack of/poor infrastructure such as water, electricity, sanitation facilities, communication facilities and roads in most parts of the municipality prohibit development and growth of SMMEs in the area.
- **Lack of tourism infrastructure, marketing and awareness:** Lepelle-Nkumpi currently does not have large range of accommodation, conference or tourism facilities, which hampers the development of the tourism sector in the municipality. Lebowakgomo is somewhat remotely situated and does not have much to offer as a place to stop for refreshments or supplies. There is also currently no tourism strategy in place for the Municipality which can effectively identify projects and monitor its progress. The municipality is also effectively marketed as a tourism destination. There are also very low levels of awareness regarding the tourism industry amongst local communities, which results in communities not fully understanding the value of the tourism industry, not generally having a positive and friendly attitude towards visitors, and not being aware of what opportunities the industry presents in terms of SMME involvement.

The above summarises the main constraints (but not all constraints) hindering economic development in the Municipality. Apart from identifying development opportunities and projects to facilitate economic growth and job creation, these issues need to be addressed in order to ensure the successful implementation of an economic development strategy.

6.2.2. Economic Development opportunities

The following key development opportunities exist in the municipality:

- **Natural resource base:** Lepelle-Nkumpi has a natural resource base that consists of agricultural products. The development potential in the agricultural sector of the Municipality is contained in the expansion of the production of existing products in the region, particularly citrus, vegetables and livestock. In the northern parts of the municipality (which tends to have a drier climate) potential for development lies in livestock and game farming, which generally fare well in other areas of Limpopo. While land claims are associated with some level of uncertainty, the transfer of land to local communities could create opportunities for development of the land for farming enterprises, or for tourism-related enterprises such as conservancies, game farms, accommodation and other tourism activities. Furthermore, much of the land set aside for conservation could be developed with innovative tourism attractions, especially if the new land ownership regime will require that the land becomes more productive. There are several

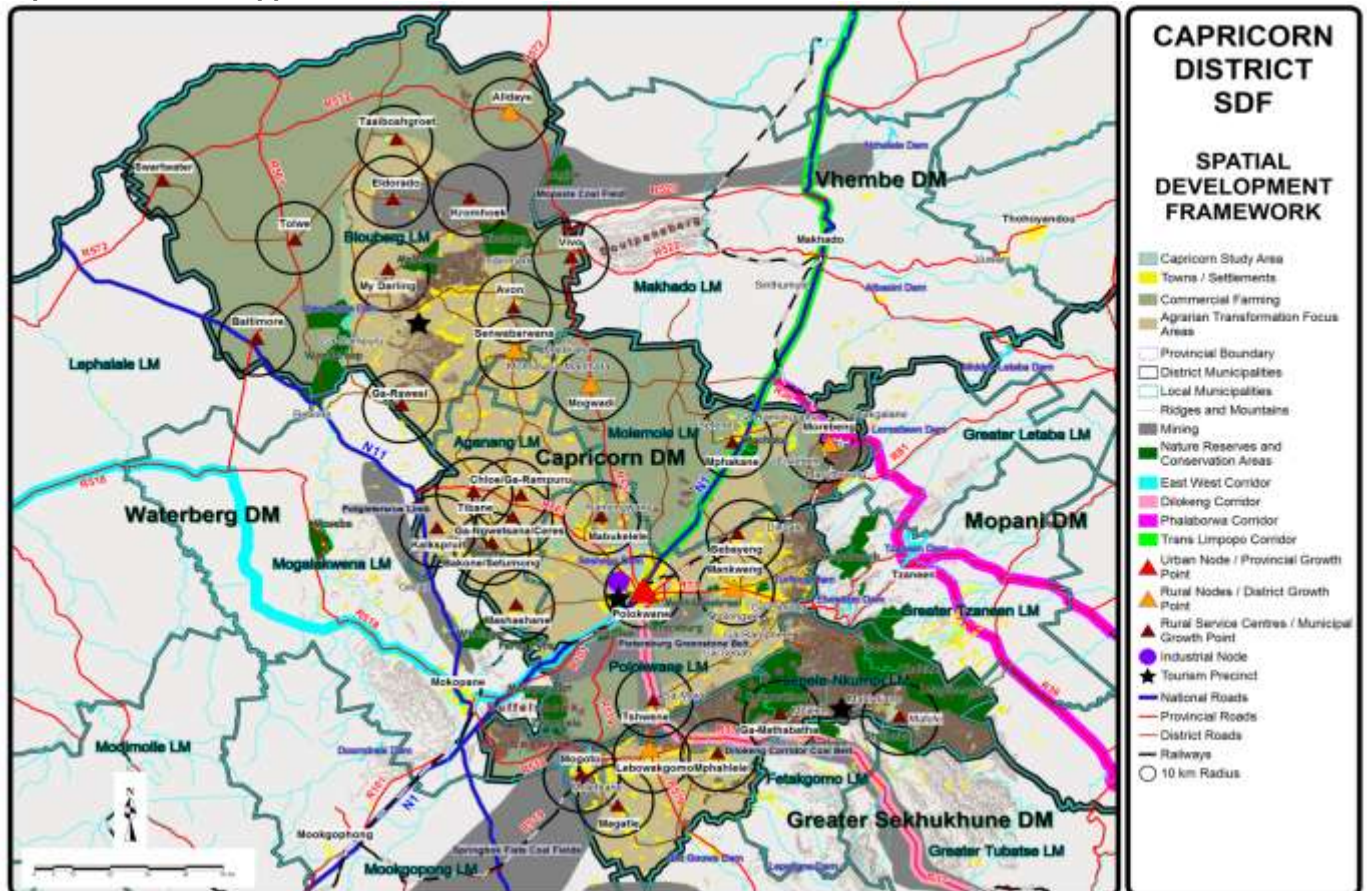
government-owned irrigation schemes that are operating considerably below potential. There is also extensive land and buildings for broiler farming that is not being utilised.

- **Agro-processing and cluster development:** Opportunities also exist in the Municipality, mainly in relation to the establishment of new industries, and expanding of existing enterprises, that are focussed on the beneficiation of the existing agricultural products. There are a considerable number of LED opportunities in Agri-Business projects that could contribute substantially to the economic development of the area. Apart from value-adding activities to these products, there are also opportunities for the development of handling plants such as washing and packaging of fruit and vegetables. Customised factories for meat and hide processing that are currently vacant in the Lebowakgomo Industrial Park create the opportunity to participate in cluster development for meat production. Such a cluster could incorporate broiler and cattle feed production, livestock farming, slaughtering, processing, packaging and marketing. The cluster development concept should also include specialist skills training for local activity requirements and services to provide the necessary maintenance and support.
- **Mining and Manufacturing:** The processing of raw materials from mining will contribute significantly in expanding the manufacturing sector within the Municipality. The agglomeration of these activities will result in economies of scale and that would increase both economic development and employment opportunities. The platinum and diamond mining activities at Lebowakgomo and Zebediela could create opportunities for SMMEs. Negotiations with mine management would be required to unlock such opportunities. The Dilokong Platinum Corridor that extends through the area is a priority for provincial government and creates a range of opportunities for LED and support.
- **Existing skills:** Opportunities for development can also be found in existing local skills in the municipality. In this respect, it has been indicated that skills exist in beadwork and pottery. In some instances, raw materials such as clay can also be sourced locally. This creates opportunities for the development of co-operatives, as well as linkages with other sectors of the economy such as the tourism industry.
- **Retail and services:** Given the strong agricultural sector in the region opportunities arise for the trade of agricultural inputs. This includes inputs such as fertilisers, pesticides, machinery and seeds or seedlings. The development of the retail and services sectors should also be focussed on serving the needs of the local residents and business support should be provided to ensure the development of viable and sustainable businesses.
- **Tourism development:** Tourism opportunities in the Lepelle-Nkumpi Municipal Area are vast. The Zebediela Citrus is one of largest citrus farms in the Southern Hemisphere. The Wolkberg Wilderness Area consists of 40 000 hectares of almost pristine Afromontane grasslands, indigenous forests, spectacular mountain scenery and clean, running streams and rivers. It is the largest wilderness area readily available to the public of South Africa. The Downs and Lekgalameetse Nature Reserves are located adjacent to the Wolkberg Wilderness Area, while the Bewaarkloof Nature Reserve is located to the west of the Wolkberg Wilderness Area. The biggest opportunity for development in the tourism industry is based on these nature reserves. The effective packaging, commercialisation and merging thereof could generate the opportunity to establish the Municipality as a tourist destination. Opportunities also exist for the promotion of adventure tourism in the Strydpoort Mountains. Such activities could include mountain-biking, caving, rock-climbing, etc.
- **Location:** When travelling from Polokwane to Burgersfort, one needs to drive through Lepelle-Nkumpi, making it ideally located for retail, mining support services, etc.

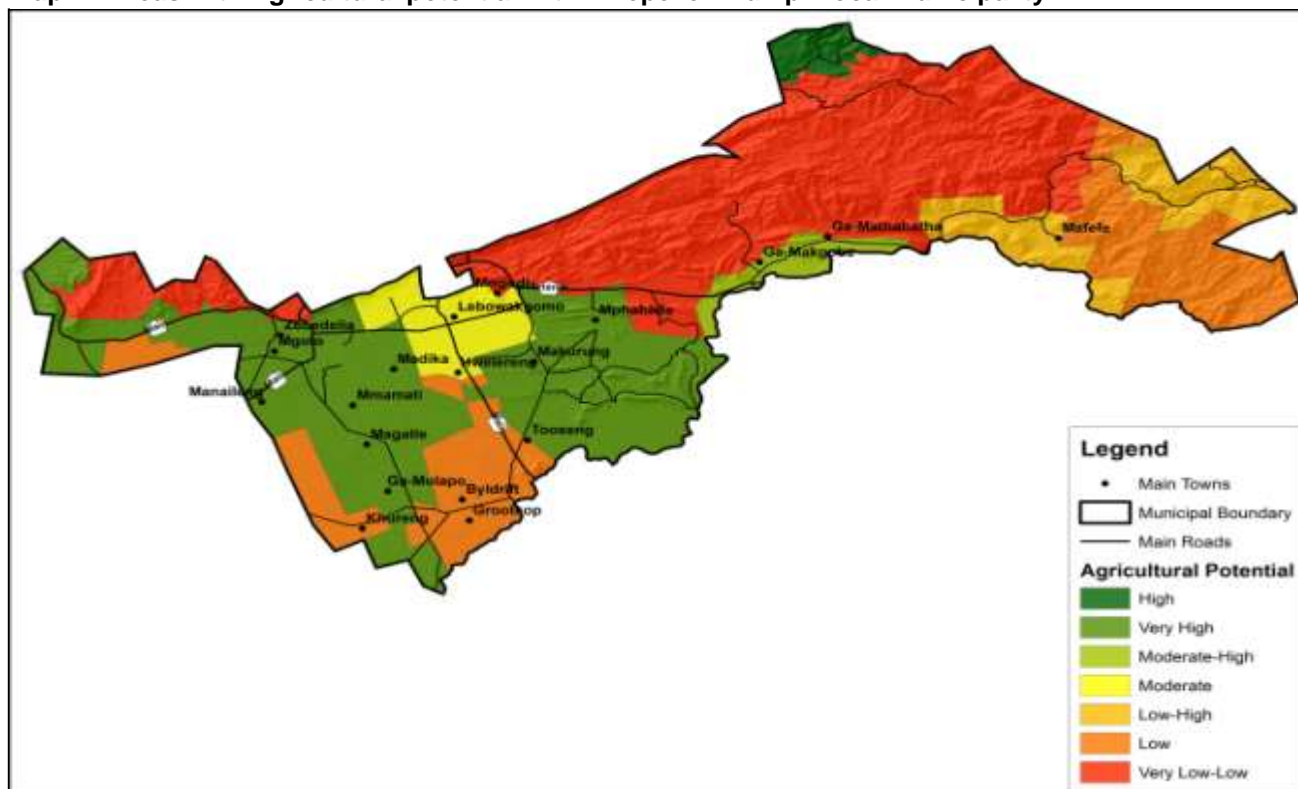
- Map.12: Development Corridors



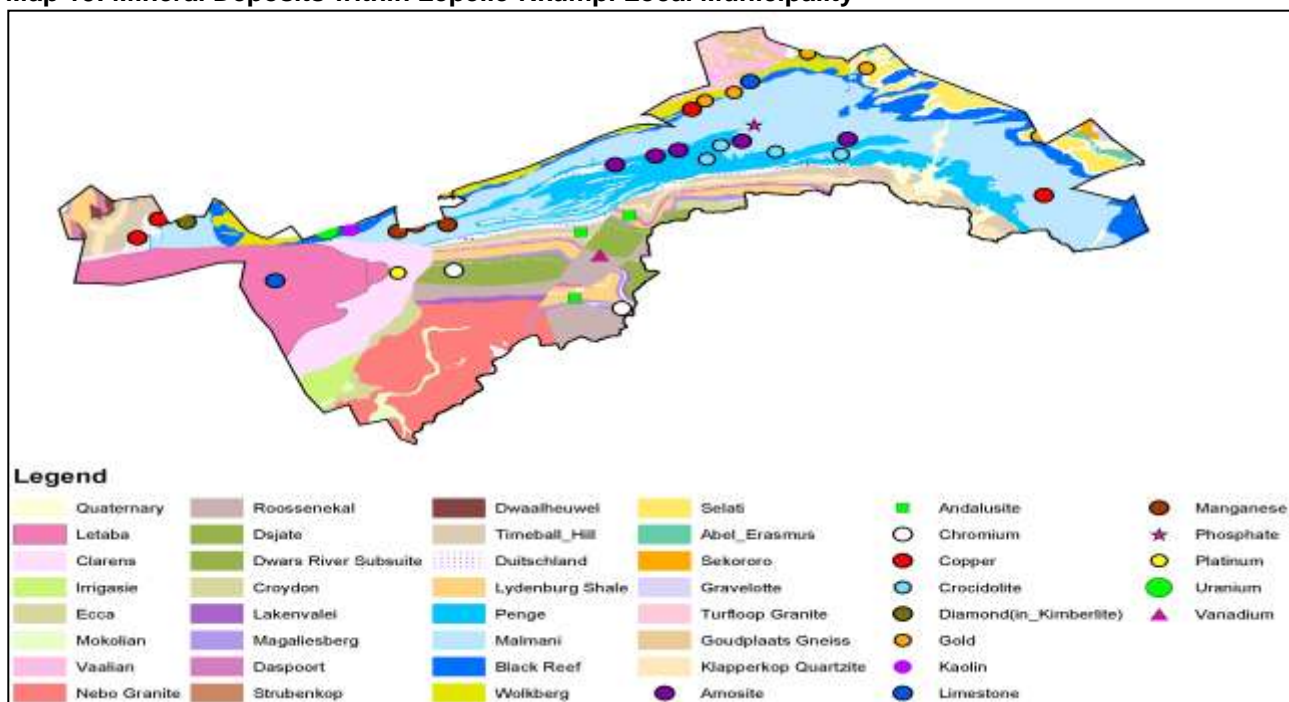
Map.13: Economic Opportunities



Map14. Areas with Agricultural potential within Lepelle-Nkumpi Local Municipality



Map 15: Mineral Deposits within Lepelle-Nkumpi Local Municipality



Municipality's LED initiatives created 644 jobs in 2011/12 of which 208 were for only three months which is an improvement from the previous year's (2010/11) 200. EPWP created 240 jobs in 2010/11 and 100 jobs again in 2011/12.

7. ENGINEERING INFRASTRUCTURAL ANALYSIS

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

7.1. WATER SUPPLY

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

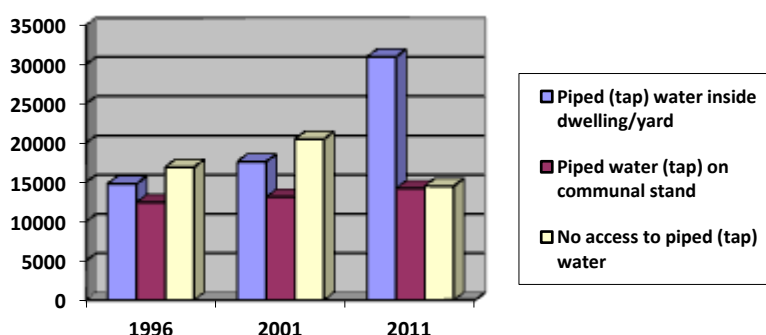
Free Basic Water is provided to all households outside Lebowakgomo Township who can be estimated at 51000 or 194800 individuals. Furthermore, there are 430 more households in Lebowakgomo who receive Free Basic Water.

Table.23: Households by access to piped water-1996, 2001 and 2011

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

Data Source: Census 2011

Chart. 3: Households by access to water



7.2. SANITATION FACILITIES

Only 49% of the total households have sanitation facilities, in reference to toilets, from RDP standard and above. Only Lebowakgomo area has sewer system, although the

sewer plant for waste water treatment is operating far above its capacity. The sanitation backlog is very huge (29827 households) in the municipality and guarantees that the MDG on sanitation will not be met by 2014 unless extraordinarily measures are taken with concomitant budget allocations. The District is also busy with a project to upgrade the Lebowakgomo WWTW.

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

Table.24: Distribution of households by type of toilet facility-1996, 2001 and 2011

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

Data Source: Census 2011

Table.25: Access to Water and Sanitation by Schools and Clinics

	With Water		Without Water		Total (100%)	With Sanitation		Without Sanitation		Total (100%)
	No.	%	No.	%		No.	%	No.	%	
Schools	156	80	40	20	196	191	97.5	5	2.5	196
Clinics	21	88	3	12	24	21	88	3	12	24

There are 40 schools out of a total of 196 that are without water supply and 3 out of 24 clinics are still to be served with water supply.

Municipality relies on the following main sources of water supply;

- Underground water (diesel, electric and windmill motorised boreholes and hand pumps)
- Lepelle River (which is the main sources of bulk water supply): Mphahlele RWS, Mathabatha RWS, Mafefe RWS, Specon RWS, Groothoek RWS
- Rivers, wells, springs and fountain (used by some of the 14501 households who are yet to be provided with bulk supply or where water schemes temporarily experience challenges)

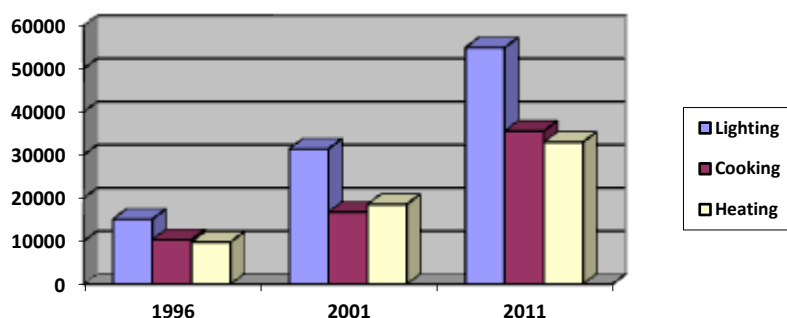
7.3. ELECTRICITY

Table.26: Distribution of households using electricity for lighting, cooking and heating-1996, 2001 and 2011

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

Data Source: Census 2011

Chart.4: Households using electricity



Source: Census 2011

Electricity has been provided to 92% of the households whereby all villages within the municipality except Mankele have access to electricity grid. 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 4809. The MDG target would have been reached if it were not that the number of new houses is growing everyday and also that Mankele village became part of the municipality only now in 2011. However, plans are underway to electrify the village in the near future.

12087 households are being provided with Free Basic Electricity by municipality. ESKOM is the electricity provider in the whole of municipal area.

7.4. REFUSE REMOVALS

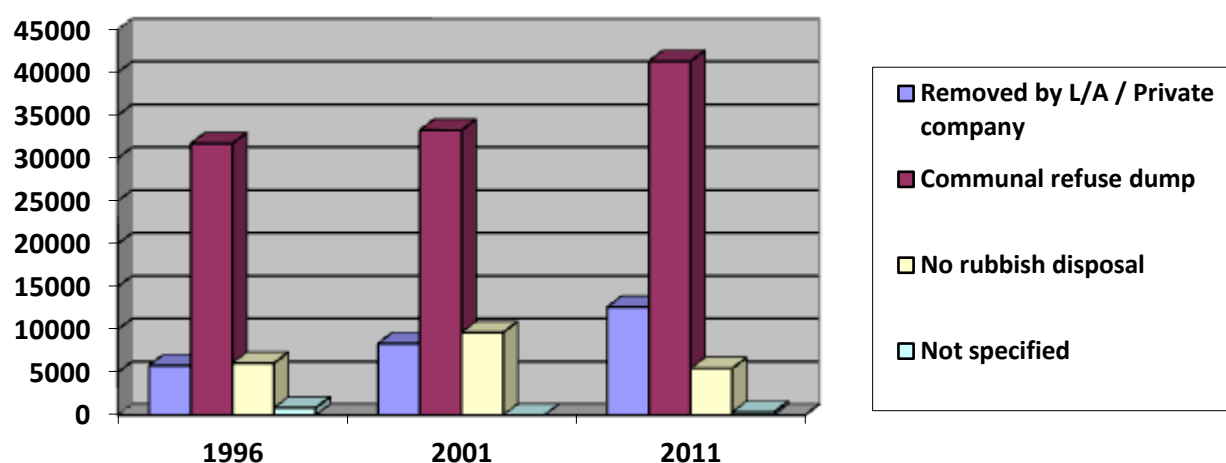
According to Census 2011 results, 21% of households in Lepelle-Nkumpi have access to solid waste disposal service. This is being undertaken at Lebowakgomo Township and two rural villages of Mathibela and Rakgoatha. A licensed landfill site has been built by the District and is, however, to be operated,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

Table.27: Distribution of households by type of refuse removal-1996, 2001 and 2011

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

Data Source: Census 2011

Chart.5: Households access to refuse removal



Source: Census 2011

8. 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 local government. Very little can be done in these areas to ensure that land is available for housing developments and other economic activities where there is a need and where the SDF and LED strategy propose that they should go.

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

Table.28: Distribution of households by types of main dwelling-1996, 2001 and 2011

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

Data Source: Census 2011

The municipality has no housing plan and is neither a housing authority nor provider.

Table.29: Distribution of households with a radio, television, refrigerator, computer, cellphone, landline / telephone and access to internet- 2001 and 2011

	Radio		Television		Computer		Refrigerator		Landline		Cellphone		Internet
Year	2001	2011	2001	2011	2001	2011	2001	2011	2001	2011	2001	2011	2011
Number	35 759	37 168	21 787	44 400	631	6 523	22 370	45 518	4 711	2 789	12 026	51 562	13 325

	Radio		Television		Computer		Refrigerator		Landline		Cellphone		Internet
Percentage	80%	62%	49%	74%	1%	11%	50%	76%	11%	5%	27%	86%	22%

Data Source: Census 2011

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

Table.30: Distribution of households by access to basic services- 2011

Ward	ELECTRICITY		WATER							SANITATION			WASTE REMOVAL	
	HAS	NOT	Inside dwelling	Inside yard	Outside yard	Water vendor	Borehole	River	Other	RDP >	< RDP	NO TOILET	HAS	HAS NOT
1	93	7	1.8	21.3	75.4	0	0	0	1.5	72	22	6	13	87
2	91	9	0.5	4.7	93.7	0	0	0	1.1	41	7	2	5	95
3	97	3	5.5	36.7	7.1	1.3	0	0.8	48.6	36	63	1	25	75
4	91	9	4.2	3.2	4.7	1	0	2	84.9	15	83	2	0.8	9.2
5	87	13	0.6	5.7	49.2	0.5	0	1.1	42.9	59	40	1	7	93
6	96	4	2.0	20.2	53.1	0.6	0	0.8	23.3	35	57	8	1.6	98.4
7	96	4	1.9	41.3	37.3	0.3	0	0.5	18.7	40	58	2	2.4	97.6
8	87	13	0.9	49.2	24.2	0.2	0	0.2	25.3	25	67	6	32	68
9	97	3	0.6	0.3	2.9	0.4	0.1	1.2	94.5	15	84	1	2	98
10	96	4	0.7	24.5	63.2	0.4	0	0.1	11.1	50	48	2	25	75
11	96	4	1.7	17.0	66.5	0.4	0	0.1	14.3	23	72	5	5	95
12	94	6	1.8	34.5	40.3	0.4	0	0	23	50	46	4	5	95
13	95	5	2.6	77.0	15.1	0.1	0	0	5.2	38	59	3	4.4	95.6
14	96	4	13.3	60.4	8.8	0.3	0	0	17.2	32	65	3	20.4	78.6
15	90	10	79.9	11.1	7.0	0	0	0	2	96	2	2	83	17
16	98	2	22.0	73.7	3.3	0	0	0	1	97	2	1	87	13
17	96	4	33.4	56.8	5.8	0	0	0	4	90	9	1	80	20
18	98	2	23.5	60.8	7.9	0	0	0	7.8	95	4	1	83	17
19	96	4	0.7	18.3	71.8	0	0.1	0.1	9	28	62	10	1	99
20	93	7	3.0	7.1	21.4	2	0	0.7	65.8	31	66	3	5.4	94.6
21	98	7	1.9	15.1	47.7	0	0.1	0.2	35	47	44	9	4.7	95.3
22	91	9	3.3	74.4	14.3	0.1	0	0.1	7.8	28	68	4	1.3	98.7
23	93	7	16.6	25.2	31.1	0.2	0	0.6	26.3	28	69	3	1.3	98.7
24	97	3	0.4	3.6	83.6	0	0	0	12.4	84	12	4	1	99
25	95	5	0.5	24.5	62.0	0	0	0	13	51	47	2	1	99
26	85	15	4.8	35.8	39.0	0.4	0	0.2	19.8	55	42	3	14	86
27	89	11	2.4	31.3	33.2	0.6	0	0.3	32.2	35	61	4	1.8	98.2
28	91	9	2.0	47.2	38.0	0.1	0	0	12.7	52	43	5	2	98
29	94	6	1.7	60.2	26.3	0	0	0	11.8	24	71	5	0.4	99.6
Total	92	8	8.4	30.8	36.5	9	0	10	5.3	46	51	3	21	79

UNILIM/CDM SURVEY 2011

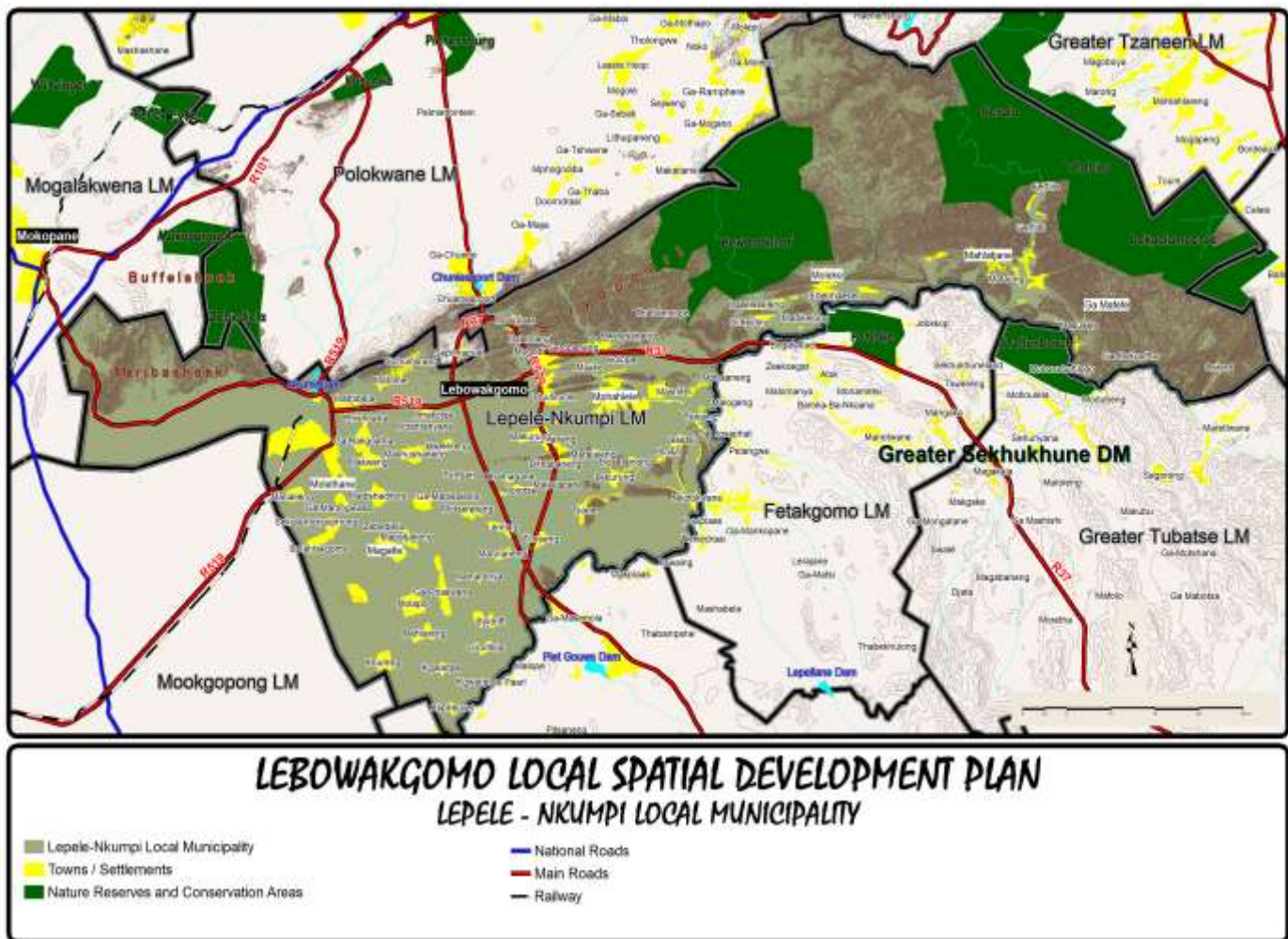
9. TRANSPORT & ROADS

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.

9.1 FREIGHT TRANSPORT

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

Map.16: Major Road Networks



9.2 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.

TAXI OPERATIONS IN THE LEPELE-NKUMPI AREA

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

BUS OPERATIONS

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

9.3 ROAD NETWORK AND CLASSIFICATIONS

NATIONAL ROADS

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

PROVINCIAL AND DISTRICT ROADS ROADS

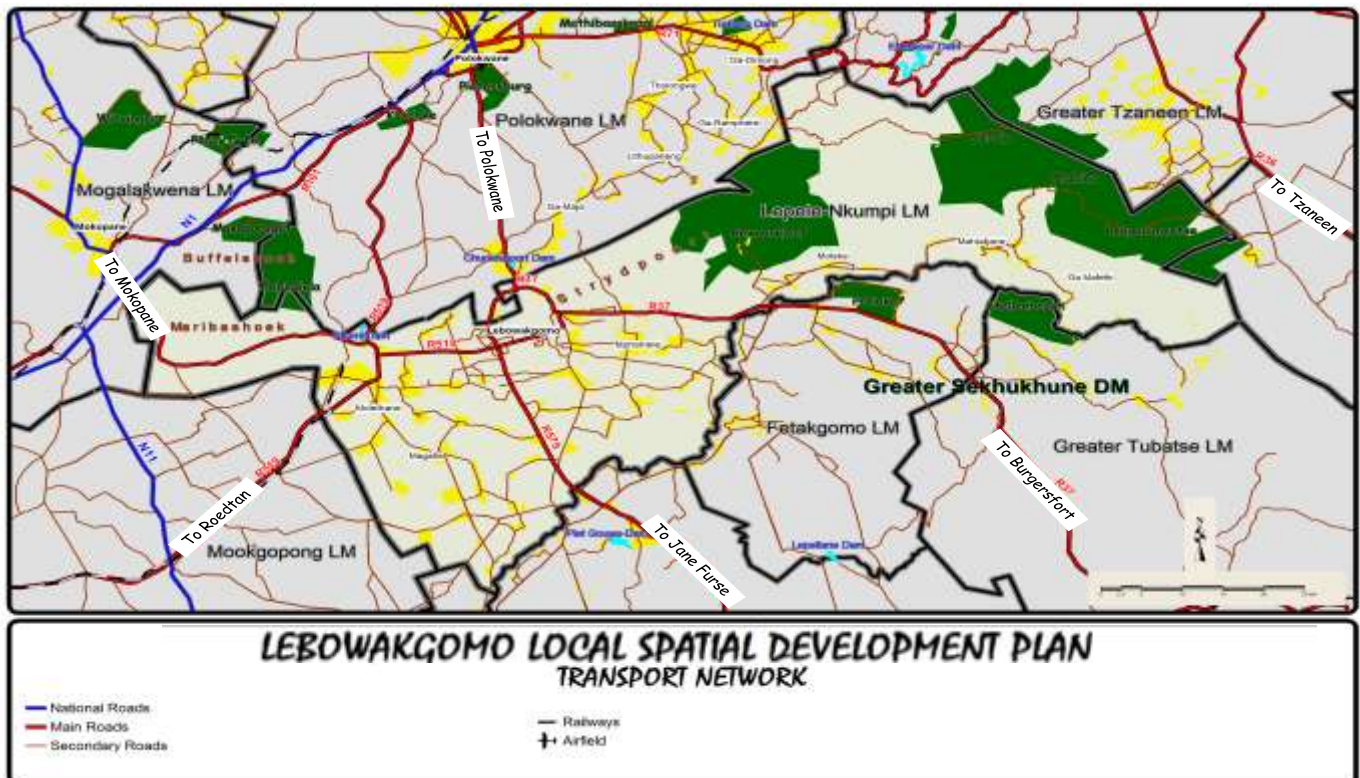
Table.31: The following strategic roads traverse the municipality:

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

Source: Limpopo DoRT

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

Map.17: Transport Networks



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 and classified. Backlog on these roads is also not known yet.

RAIL SERVICES

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

Infrastructure Development and Basic Services Delivery Constraints

- Huge service delivery backlogs
- There is no infrastructure investment plan
- District and access roads are not classified
- Infrastructure assets are not unbundled
- Storm-water drainage is not channelled or controlled
- Shortage of technical/engineering skills
- 95% of land is owned by traditional authorities where municipality has little control over matters on land allocation and development
- Municipality has no housing plan
- Non-enforcement of building standards in the Township
- Lack of energy master plan

Strengths and Opportunities

- Waste collection equipment has been purchased
- A landfill site construction is complete
- Roads and electricity maintenance plant has been purchased including graders, dipper trucks,
- Traffic Department (unit) has been established

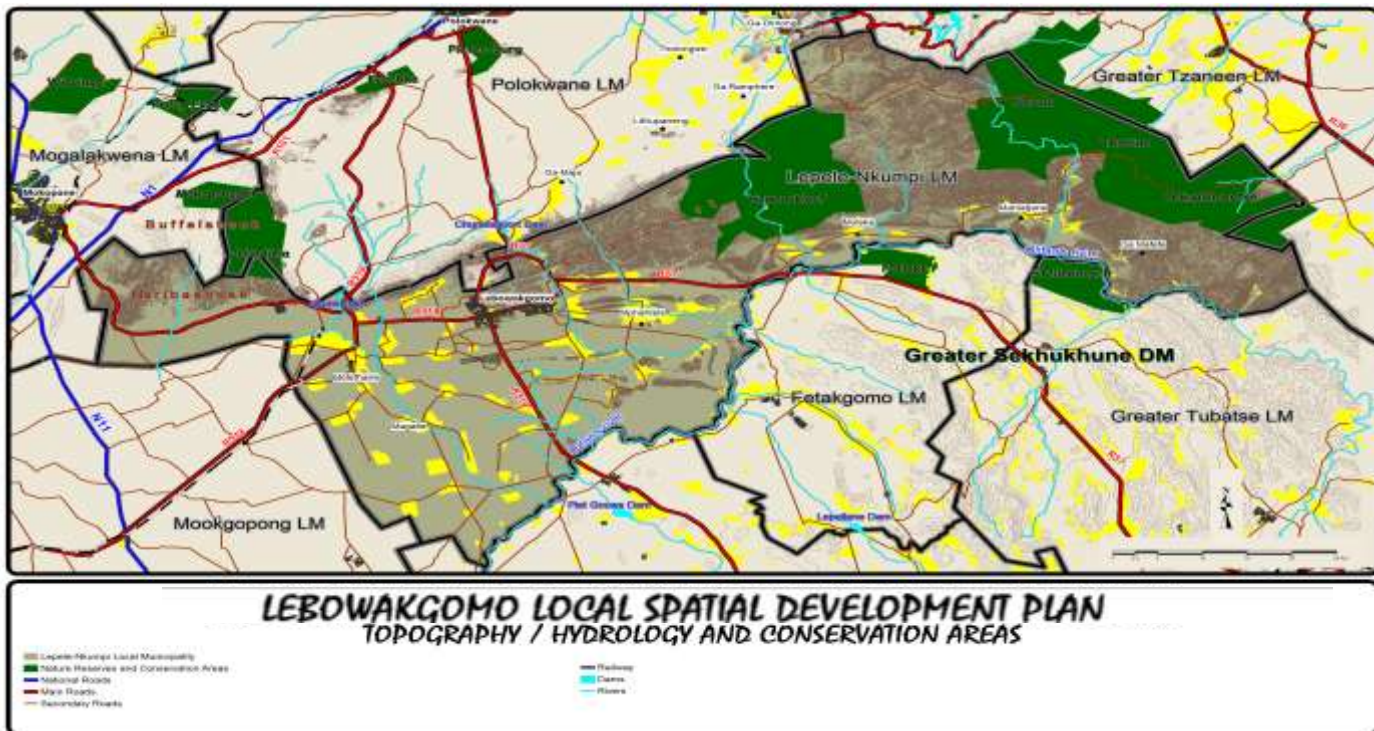
10. ENVIRONMENTAL ANALYSIS

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

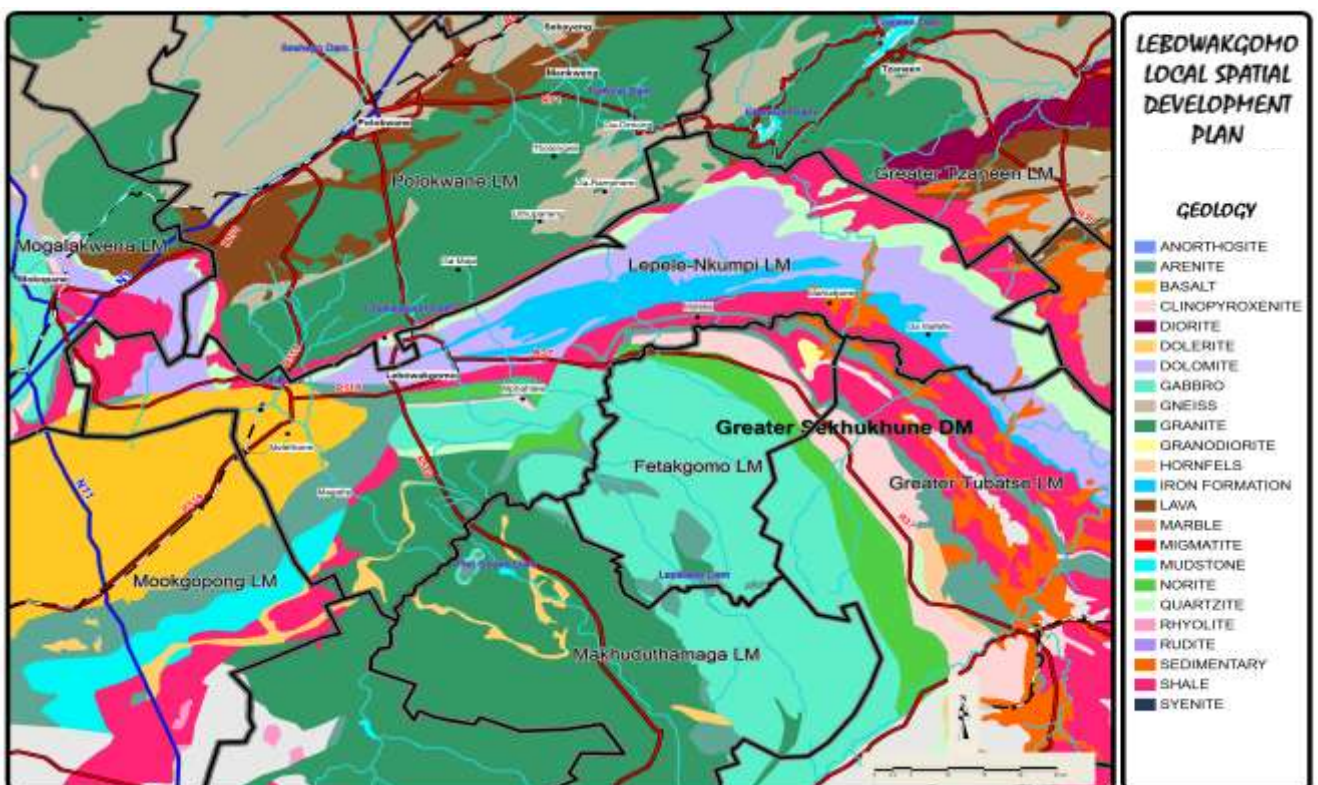
There has been a number of infrastructure development and other construction projects initiated within the municipality. These projects and other factors contributed towards illegal mining of sand in rivers, resulting in alterations of river banks and irregular landscape. Drilling of boreholes, electrification 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 needs for reduction of unemployment and poverty, provision of infrastructure and services and compliance with environmental management legislation and use of environmentally friendly technology.

Map.18: Conservation Areas



Map.19: Geology



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

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

11. INSTITUTIONAL ANALYSIS

11.1 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).

11.2 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, Chief Whip and two Portfolio Chairpersons as full time councillors in terms of section 18(4) of the Municipal Structures Act, 1998.

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

Table.32: Political Parties Representation in Lepelle-Nkumpi

Political Party	Male	Female	Number of Cllrs
African National Congress (ANC)	23	24	47
Congress of the People (COPE)	3	1	4
Democratic Alliance (DA)	1	1	2
Pan Africanist Congress (PAC)	-	1	1

Political Party	Male	Female	Number of Cllrs
Azanian People Organisation (AZAPO)	1	-	1
African Christian Democratic Party (ACDP)	1	-	1
Independent	1	-	1
Total Municipal Councillors	30	27	57

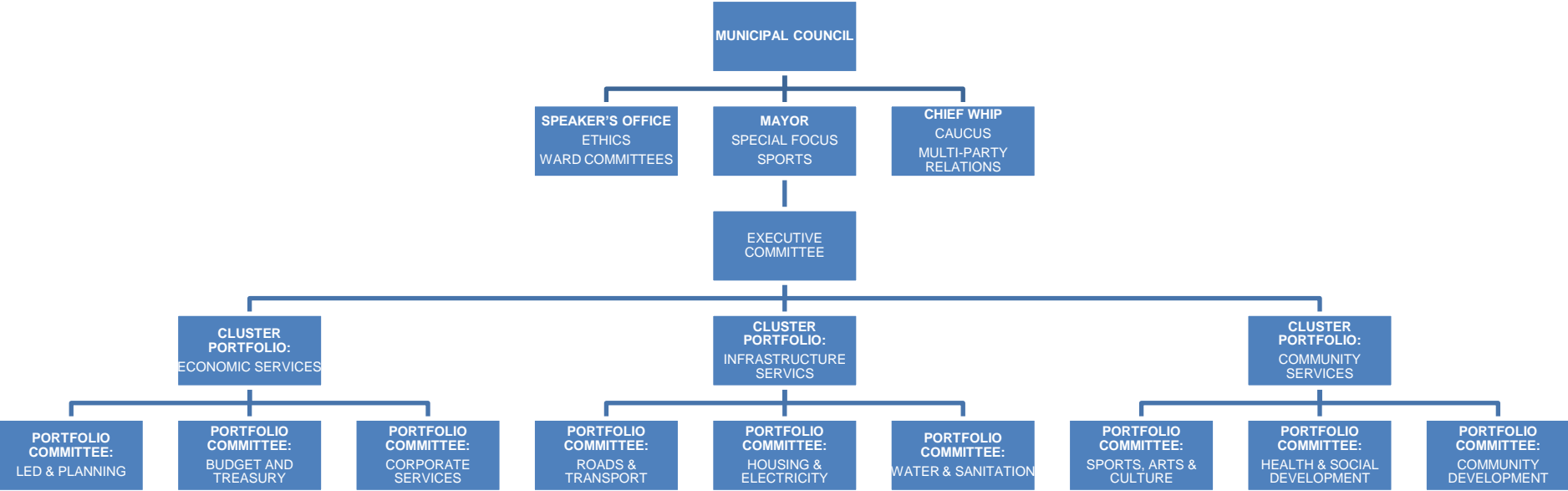
Source: 2011/12 Annual Report

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

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

The municipality enjoys a healthy working relationship with all the six traditional authorities.

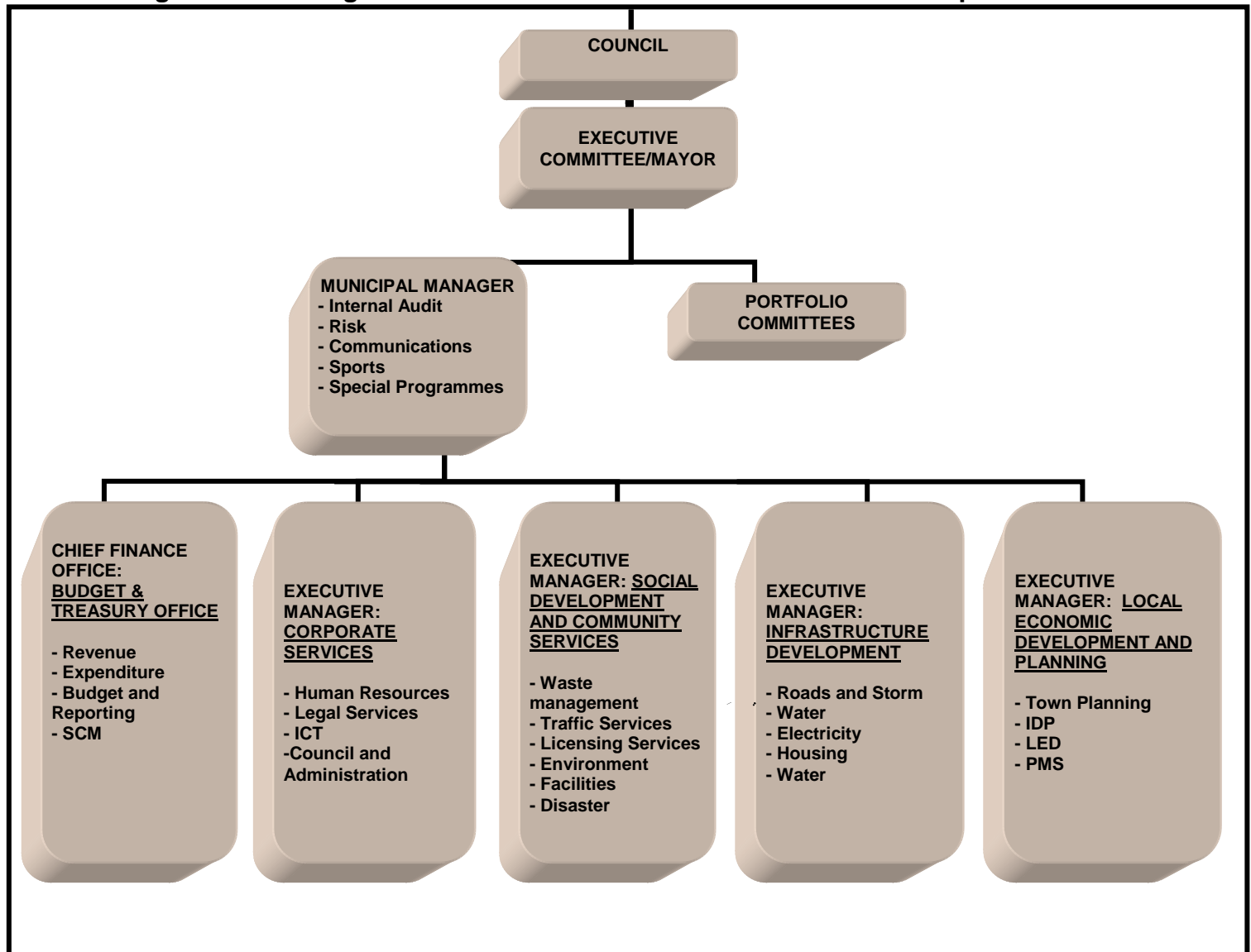
Diagram.1: POLITICAL STRUCTURE



11.3. ADMINISTRATIVE STRUCTURE

The Municipal Manager is the municipality's accounting officer and head of the administrative component. The administrative structure is divided into five departments, i.e. Local Economic Development and Planning, Corporate Services, Social Development and Community Services, Infrastructure Development and Budget and Treasury. Council has approved an organizational structure with 279 positions and is attached hereto as Annexure C.

Diagram 2: 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 in order to enable it to respond to development needs of the area.

Table.33. Current Staff Composition

DEPARTMENT	FILLED POSTS			VACANT POSTS
	MALE (58%)	FEMALE (42%)	TOTAL (100%)	
Municipal Manager's Office	10	7	17	5
Corporate Services	22	30	52	4
Finance	16	21	37	2
LED & Planning	7	4	11	2
Community Services	51	28	79	14
Technical Services	28	4	32	24
TOTAL POSTS	134	94	228	51

11.4. MANAGEMENT SYSTEMS

11.4.1. Information and Communication Technology

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

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

11.4.2. 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.

11.4.3. 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)

Table.34: Employment Equity Targets

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%

11.4.4. 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.

11.5. IN-DEPTH ANALYSIS**In-Depth Analysis and Key Findings****Constraints**

- Shortage of staff with 18% vacancy rate
- Outdated employment equity plan
- Women constitute 54% of the municipality's total population of 230350. However, there is a mismatch of gender equity in the municipality as female constitute 42% of total staff and 44% of management.
- Organisational structure not aligned to powers and functions of the municipality
- Skills gap
- Non compliance to occupational health legislation on municipal projects and at workplace
- Non compliance to the terms of the organisational rights agreement
- Lack of electronic records management / document management system

Strengths and Opportunities

- Critical positions have been filled at senior management level and below
- PMS is being implemented at senior management level
- Management systems are established and functional.

12. GOOD GOVERNANCE**12. 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.

12.2. Communication and Community Participation

The Municipality has a communication unit that facilitates internal and external communication of municipal programs to stakeholders on a continuous basis. Communication in the Municipality is done through municipal newsletters, public notices and meetings, two local radio stations and regional stations, regional and national newspapers, website and phones to local and external stakeholders. All the 29 wards have been allocated Community Development Workers, appointed from Provincial CoGHSTA, who serve as conduits between the municipality and the community on public participation messages and services delivery matters. Council has also appointed

a Spokesperson in the Mayor's office to this effect. Communication and public participation strategy was reviewed by council during 2012/13 financial year.

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

12.3. Complain Management and Customer Care

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

12.4. Ward Committees

All the 29 wards have functional ward committees which were established in 2011. Ward committee members support the work of an elected ward councillor and report on the work of their respective portfolios on a monthly basis. Together with CDW's, they serve as conduits between the community and the municipality. Ward committee members receive a monthly stipend of R1000, 00 to compensate the work that they do in their respective wards and the municipality.

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

12.5. 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 subjected to audit by the office of the Auditor General. The municipality received a disclaimer audit opinion for 2011/12 financial year.

Table.35: Audit Opinion for Last Three Financial Years

Financial Year	2009/10	2010/11	2011/12
Audit Opinion	Qualified	Disclaimer	Disclaimer

The Auditor General's basis for a disclaimer for 2011/12 financial year was as a result of no sufficient appropriate audit evidence to provide a basis for an audit opinion, especially on the following areas;

- Property, plant and equipment
- Trade and other payables from exchange transactions
- Current portion of unspent conditional grants and receipts
- VAT receivables and payable
- Revenue
- Trade and other receivables from exchange transactions
- Other receivables from non-exchange transactions

- Impairment loss
- Prior period errors
- Accumulated surplus
- Commitments
- Contingent liabilities
- Cash flow statement
- Irregular expenditure
- Unauthorised expenditure

An action plan has been developed by management of the municipality to deal with specific matters raised in the whole AG's audit report so as to improve levels of compliance and accounting; and reporting for a positive audit opinion.

12.6. Anti-Corruption and Fraud Prevention Strategy

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

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

12.7. Risk Management

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

12.8. Performance Management System (PMS)

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

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.

In-Depth Analysis and Key Findings on Good Governance Constraints

- Poor community/stakeholders participation in meetings

- Negative audit opinion that shows non compliance to legislation, systems and policies governing municipal operations

Strengths and Opportunities

- Management systems have been established
- Supply chain management policy is approved and bid committees appointed
- PMS is being implemented at senior management level

13. FINANCIAL SUSTAINABILITY

13.1. Revenue Management

The main sources of own revenue are traffic and licensing services, refuse removal, and some short to medium term investments. Municipality used to collect revenue on water and sewerage services until CDM took back the function in 2013 as it is the Water Services Authority. Other than these own revenue sources, the municipality receives the following major grants;

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

Table.36: Revenue Collection Rate

2009/2010			2010/2011			2011/2012		
Amount Billed	Actual Collected	%	Amount Billed	Actual Collected	%	Amount Billed	Actual Collected	%
R 68 569 819	R 13 337 537.00	20	R 86 606 069.64	R 13 059 807.92	15	R 88 649 370.23	R 19 049 532.30	22

And this situation of poor revenue base and collection makes the municipality 80% dependent on grants. Plans are underway to expand revenue base through collection in identified rural villages, starting with property rates, water and refuse removal. The challenge has been boycott of payment of services by a certain sector of the residents of Lebowakgomo Township, which is the only area where rates are being collected.

13.2. Budget and Expenditure Patterns

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

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

Table.37: Budget and Expenditure Patterns

GRANT	2009/10 Budget	2009/2010 EXP	%	2010/11 Budget	2010/11 EXP	%
Municipal Infrastructure Grant	28 008 236.25	24 957 503.80	89.11	22 427 732.45	14 829 064.00	66.12
Municipal System Improvement Grant	761 043.04	733 778.85	96.42	777 264.00	522 200.00	67.18

Financial Management Grant	3 117 683.27	1 925 253.83	61.75	4 192 429.00	3 918 707.00	93.47
Equitable Share	76 925 463.00	76 925 463.00	100.00	93 673 613.00	93 673 613.00	100.00
DME Electricity Grant	4 800 000.00	2 426 901.75	50.56	4 873 098.25	3 479 712.00	71.41
Total on Grants:	113 612 425.56	106 968 901.23	94.1	125 944 136.70	116 423 296.00	92.4
Total Budget						

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

13.3. Supply Chain Management

The Municipality is implementing the Supply Chain management policy as prescribed by MFMA and approved by council in May 2013. An SCM unit has been established and bid committees (specification, evaluation and adjudication) also appointed. The SCM policy is reviewed annually to align with new legislative framework and the changing needs of the municipality.

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

13.4. 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. The challenges on the assets register are that it needs to be updated with regards to immovable assets and also that

In-Depth Analysis and Key Findings on Financial Viability

Constraints

- Low rate of revenue collection
- No programme to encourage consumers to pay for services
- Lack of powers and functions on water services
- Ageing / dysfunctional water supply and billing infrastructure
- Metering technology does not restrict water to deal with defaulters
- Non adherence to procurement plan
- Poor and non-responsive bids
- Lack of suppliers' database
- Lack of monitoring of budget performance
- Shortage of funds for service delivery programmes
- Creditors not paid within 30 days
- Lack of budget management system

Strengths and Opportunities

There is huge revenue base at Lebowakgomo Township and a potential to expand to rural areas

Budget and Treasury office has been established and fully staffed with financial systems

14. 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.

14.1 HIV/AIDS

See item 3 here above.

14.2 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.

14.3. Disaster Management

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

These are;

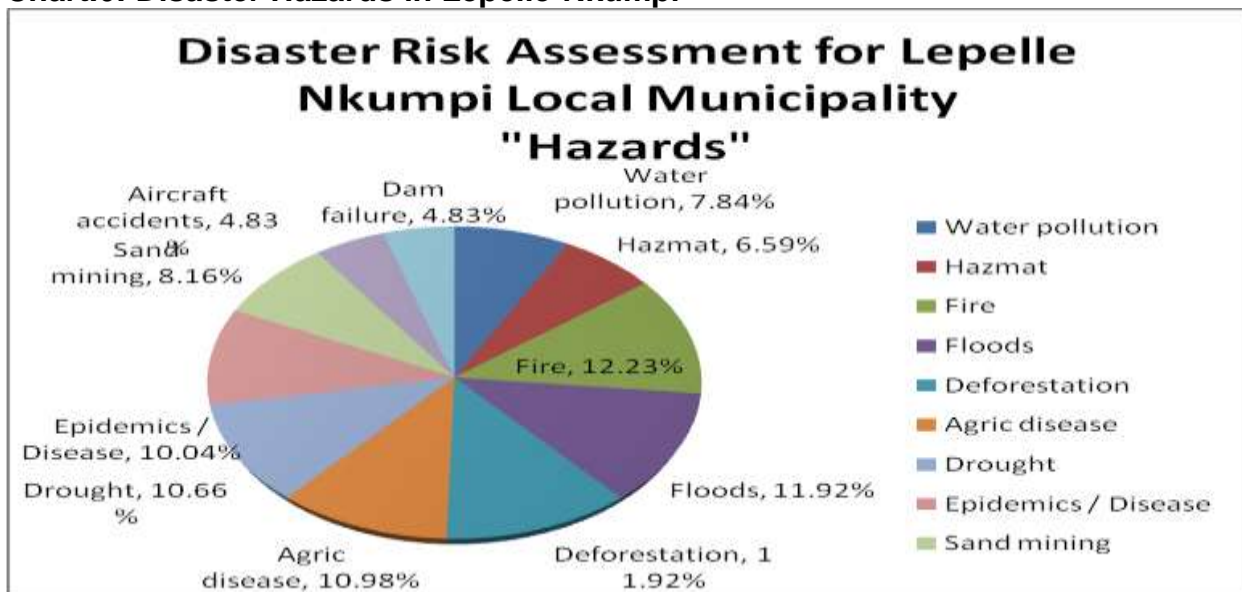
- Use disaster risk assessment findings to focus planning efforts
- Establish an informed multidisciplinary team with capacity to address the disaster risk and identify a primary entity to facilitate the initiative
- Actively involve communities or groups at risk
- Address multiple vulnerabilities wherever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

Capricorn District Municipality has, in accordance with Chapter 5 of Disaster Management Act, established a Disaster Management Centers through the whole of its area, including one in Lepelle-Nkumpi. It provides for guidance in assessment, prevention and reduction of risk of disasters. Through this the District provides support and guidance to Lepelle-Nkumpi in the event of a disaster occurring or threatening to occur. The centre is equipped with the necessary equipment and personnel in order to deal promptly with disasters.

The challenge is that the municipal area is vast with settlements of small populations scattered throughout. This makes it difficult to respond to disaster as quickly as desired by the National Disaster Management Framework.

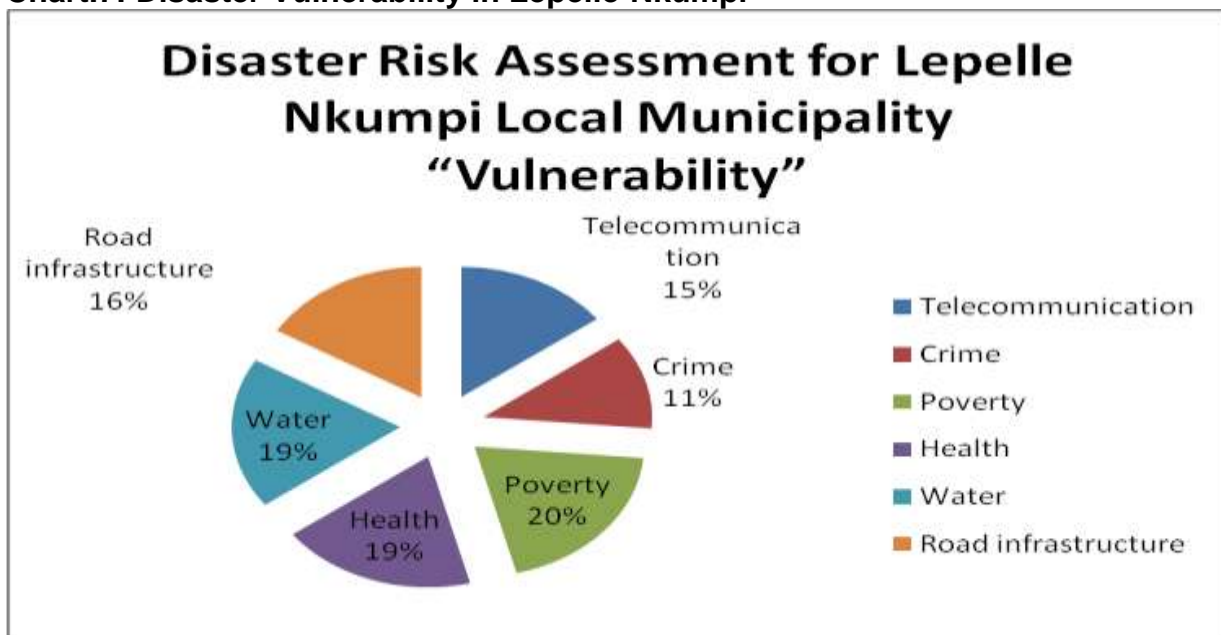
14.3.1. Disaster Risk Assessment

Chart.6: Disaster Hazards in Lepelle-Nkumpi



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

Chart.7: Disaster Vulnerability in Lepelle-Nkumpi



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

14.4. Poverty Alleviation

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

The following Monthly Free Basic Services have been provided to households;

Free Basic Service	Free Basic Water	Free Basic Electricity	Free Basic Sanitation	Refuse Removal
Households	51000	12087	430	3800

An indigent policy was approved by council with an intention to provide subsidy to households that earn R3500.00 per month to access basic services. This guided the compilation and review of the indigent register by council in 2012.

14.5 Gender Equity

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

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

In terms of employment equity, the municipality has put in place an employment equity plan with monitoring indicators that are gender disaggregated. They show that women comprise 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.

14.6 Children & Youth

According to Census 2011, approximately 69% 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 have been established to deal with issues that affect young people in the municipality. Service delivery programmes are also mainstreamed to benefit the youth at various levels.

14.7 People Living with Disabilities

According to Census 2011, 3.4% of the population is living with disabilities. A Disability forum was launched and is actively advocating for the needs and rights of people with disabilities. A disability strategy is presently being developed.

14.8 Older Persons

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

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

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

i. Weaknesses and Threats

- ☐ There is lack of facilities and staff to deal with HIV / AIDS testing, counselling, treatment and care. Government 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.
- ☐ There are high levels of poverty and unemployment
- ☐ There is too little budget available from the municipality to fund coordination of special focus programmes
- ☐ The municipality does not have an integrated strategy or plan to deal with matters relating to gender, youth, children and disabled

ii. Strengths and Opportunities

- ☐ Coordination of Special Programme is placed in the Mayor's Office. Issues in respect to gender, youth, children, and disabled are being addressed through a well staffed special focus unit within the municipality and through involvement community based structures in the wards
- ☐ 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.
- ☐ Municipality has a dedicated official dealing with Disaster Management

15. DEVELOPMENT PRIORITY ISSUES

Table.38: Ward Based Development Priorities

Ward 1 Priority Needs	Ward 2 Priority Needs
<ol style="list-style-type: none"> 1. Tarring of roads 2. Water reticulation and yard connection 3. RDP Housing 4. Construction of a clinic in Kliphuiwel and Makgophong 5. Household electrification of extensions in Kliphuiwel, Byldrift, Makgophong, Kgwaripe and Malatane 	<ol style="list-style-type: none"> 1. Tarring of Mehlaeng via Khureng to Emmerpan road 2. Water reticulation and yard connection in Khureng, Mehlaeng and Seruleng 3. Electrification of extensions in Khureng, Mehlaeng and 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 reticulation, yard connection and metering 2. Tarring of the road from Ga-Molapo via Gedroogte to Mamogwasha and storm-water control 3. Construction of new clinics in Ga-Molapo and Gedroogte 4. Construction of community halls in Ga- 	<ol style="list-style-type: none"> 1. Tarring of the main roads used for public transport within the ward 2. Water reticulation, yard connection and VIP Toilets 3. Construction of multi-purpose community centre at Magatle 4. Construction of community halls in Magatle and Mapatjakeng

<p>Molapo and Gedroogte</p> <p>5. Demarcation and fencing of camps for livestock farming</p>	<p>5. Household electrification of extensions</p>
Ward 5 Priority Needs	Ward 6 Priority Needs
<ol style="list-style-type: none"> 1. Tarring of the road from Magatle via Madisha-Leolo and Madisha-Ditoro to Makweng (D4036) 2. Water supply and Yard connection 3. RDP Houses 4. Electrification of extensions in Madisha-Leolo, Motserereng and Madisha-Ditoro 5. Construction of community halls in Madisha-Leolo, Motserereng and Madisha-Ditoro 	<ol style="list-style-type: none"> 1. Tarring of roads and storm-water control 2. Water reticulation and yard connection 3. Construction of new clinic 4. Household electrification of extensions in Mamogwasha, Sekgophokgophong and Bolahlakgomo 5. Construction of community halls in Mamogwasha, Sekgophokgophong and Bolahlakgomo
Ward 7 Priority Needs	Ward 8 Priority Needs
<ol style="list-style-type: none"> 1. Water and Sanitation 2. Motantanyane Extension Household Electrification 3. RDP Houses 4. Construction of Community halls in Motantanyane, Makushwaneng and Makweng 5. Construction of Clinics in Motantanyane, Makushwaneng and Makweng 	<ol style="list-style-type: none"> 1. Mathibela Phase 4 & 5 household electrification 2. Yard water connections and sanitation 3. Construction of community halls in Mathibela and Ga-Mogotlane 4. Sanitation facilities 5. Tarring of internal streets and storm-water
Ward 9 Priority Needs	Ward 10 Priority Needs
<ol style="list-style-type: none"> 1. Water reticulation, yard connection and sanitation 2. Tarring of roads and storm-water control 3. RDP Housing 4. Education 5. Job opportunities 	<ol style="list-style-type: none"> 1. Tarring of roads and storm-water control 2. RDP Housing 3. Water reticulation and yard connection 4. Construction of a new clinic 5. Construction of Public facilities
Ward 11 Priority Needs	Ward 12 Priority Needs
<ol style="list-style-type: none"> 1. Yard water connections in Manaileng, Mshongo and Sehlabeng 2. Installation of high mast lights throughout the ward 3. RDP Houses 4. Storm-water control along Mohlopheng secondary 5. Construction of administration block at Mohlopheng secondary 	<ol style="list-style-type: none"> 1. Water supply, yard connection and sanitation 2. Roads 3. Housing and Electrification of extensions 4. Sports and recreation facilities 5. Job creation
Ward 13 Priority Needs	Ward 14 Priority Needs
<ol style="list-style-type: none"> 1. Construction of Makurung community hall 2. Household electrification of extensions in Makurung, Turfpan, Hwelereng, Makotse & Ga-Ledwaba 3. Tarring of road D 4097 between Makurung & Shakes and from Makotse to Ga-Ledwaba 4. Construction of a new clinic to the center of 	<ol style="list-style-type: none"> 1. Tarring of main roads in Matome and Rakgwatha 2. Water reticulation in Rakgwatha and Matome 3. Electrification of extensions in Matome

<p>Makurung (or relocation of Dithabaneng clinic to Makurung)</p> <p>5. Water and Sanitation</p>	<p>and Rakgwatha</p> <p>4. Construction of a new Clinic in Matome</p> <p>5. Construction of Community halls in Matome and Rakgwatha</p>
Ward 15 Priority Needs	Ward 16 Priority Needs
<ol style="list-style-type: none"> 1. Water reticulation (full) in Zone B 2. Storm-water control and management 3. Construction of overhead pedestrian bridge or traffic robots between KFC and the main shopping complex 4. Enforcement of municipal by-laws to deal with encroachment of illegal settlements 5. Construction of ablution facilities at existing parks 	<ol style="list-style-type: none"> 1. Water debt write-off 2. Water and sanitation 3. RDP Houses 4. Rehabilitation of municipal dumping area to eliminate smoke hazards
Ward 17 Priority Needs	Ward 18 Priority Needs
<ol style="list-style-type: none"> 1. Construction of primary schools in Zone P, Q & R 2. Construction of access road from Zone S to Zone Q to R 518 3. Street tarring, maintenance and storm-water control and management 4. Sports and recreation facilities (e.g. community hall) 5. Street lighting and high mast lights in Zone A, P, Q & R 	<ol style="list-style-type: none"> 1. Water debt write-off 2. Street paving and storm water control and management 3. Construction of multi-purpose community centre in Zone A 4. Installation of traffic robots at entrance to Lebowakgomo Hospital, Mohlapa and Phuti junctions 5. De-bushing and environmental beautification
Ward 19 Priority Needs	Ward 20 Priority Needs
<ol style="list-style-type: none"> 1. Water reticulation and yard connection 2. Naming, numbering and tarring of the road from Tooseng via Tjiane and Lekurung to Seleteng 3. Electrification of extensions in Tooseng, Tjiane, Lekurung, Bothunyeng and Malekapane 4. Installation of cellphone network towers to improve communication 5. Construction of community halls in Tjiane and Lekurung 	<ol style="list-style-type: none"> 1. Water supply, yard connection and sanitation facilities 2. RDP Houses and electrification of extensions 3. Tarring of main roads used for public transport 4. Construction of community halls in Morotse, Lenting, Marulaneng, Makgophong & Mamatonya 5. Installation of cell phone network towers to improve communication
Ward 21 Priority Needs	Ward 22 Priority Needs
<ol style="list-style-type: none"> 1. Water and sanitation 2. Housing and electrification of extensions 3. Construction of community halls 4. Construction of a clinic 5. Roads 	<ol style="list-style-type: none"> 1. Water and sanitation 2. Education (new secondary school at Makgwathane) 3. Environment and waste management (provision of household refuse removal services) 4. Community hall at Sefalaolo

	5. Roads and storm-water control
Ward 23 Priority Needs	Ward 24 Priority Needs
<ol style="list-style-type: none"> 1. Water reticulation, yard connections and VIP Toilets in the ward 2. Electrification of extensions in the ward 3. Tarring of the road between Seleteng and Hweleshaneng and storm-water control and management 4. RDP Houses in the ward 5. Construction of public buildings / facilities in the ward e.g. old age centre, community halls 	<ol style="list-style-type: none"> 1. Water and sanitation 2. Health (construction of a new clinic) 3. Roads 4. Electricity 5. Buildings
Ward 25 Priority Needs	Ward 26 Priority Needs
<ol style="list-style-type: none"> 1. Construction of a new clinic in Lesetsi 2. Roads and storm-water 3. Water and sanitation 4. Local economic employment opportunities 5. RDP Houses 	<ol style="list-style-type: none"> 1. Water and sanitation 2. Roads and storm-water 3. Construction of small / low level access bridge to Mooiplaas 4. Construction Clinic in Mogodi 5. RDP Housing
Ward 27 Priority Needs	Ward 28 Priority Needs
<ol style="list-style-type: none"> 1. Water reticulation and yard connection in the whole ward 2. Construction of a health centre 3. Electrification of extensions in Tlase, Roma, Madikeleng, Bodutlolo & Maseleseleng 4. RDP Housing in the entire ward 5. Road tarring in the entire ward 	<ol style="list-style-type: none"> 1. Cell phone network tower at Mphaaneng & Ramonwane 2. Water and sanitation 3. Electricity 4. Roads and storm-water 5. Housing
Ward 29 Priority Needs	
<ol style="list-style-type: none"> 1. Construction of water treatment / purification plant and reservoir for water reticulation in ward 28 & 29 2. Roads and storm-water 3. Employment opportunities 4. RDP Housing 5. Community and sports facilities 	

15.2. Top Five Priority Needs

From the situational analysis and the SWOT, the main constraints that the Municipality faces are listed hereunder with priority focus areas

1. Water and Sanitation
2. Roads and storm water
3. Community and Sports Facilities
4. Housing
5. Electricity

(See Addendum of Ward Needs)

15.3. Top Five Priority Development Focus Areas

1. Improve access to basic services through infrastructure development and refurbishment/maintenance
2. Expand revenue base and increase collection rate of billed revenue
3. Initiate partnerships to create employment opportunities and fund service delivery programmes
4. Improve environmental management
5. Land development for residential and business purposes

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...*"

The following are the development objectives of the municipality;

- Provide clean portable water to all households at minimum RDP standard and to 75% at yard connection by 2016.
- Provide weekly/bi-weekly removal services to 50% of the households by 2016
- Provide sanitation services at minimum RDP standard to 70% of households by 2016
- Provide electricity to all remaining 4809 households by 2016
- Reduce unemployment from 48% to 40% by 2016
- Upgrade 50 km of roads from gravel to tar by 2016
- Increase municipality revenue base and rate of collection of billed revenue from 20% to 50% by 2016
- Attain clean audit opinion by 2014
- Transform municipality from manual to e-municipality by 2016

4. STRATEGIES AND PERFORMANCE INDICATORS

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

TABLE.39: KEY PERFORMANCE AREAS, STRATEGIES, INDICATORS AND TARGETS

Outcome 9 Output Key Performance Area	Strategic Objectives	Programme	Strategy	Indicator	Respon sible Dept.	Target	2013/14 Quarterly Targets				Medium /Long-Term Time Frame
							1st	2nd	3rd	4th	
KPA. I. Institutional Transformation and Organisational Development											
Improve Municipal Administrative and financial capability	Improve municipal administrative capacity to implement IDP	Human Resources Management	Recruitment and Selection of competent staff	Number of vacant positions filled	CORP	19	-	19	-	-	-
Improve Municipal Administrative and financial capability	Improve municipal administrative capacity to implement IDP	Human Resources Management	To review of employment equity plan	Approved employment equity plan	CORP	01	-	01	-	-	-
Improve Municipal Administrative and financial capability	Improve municipal administrative capacity to implement IDP	Human Resources Development	Talent development and retention	Approved retention strategy	CORP	01	-	-	01	-	-
Improve Municipal Administrative and financial capability	Improve municipal administrative capacity to implement IDP	Human Resources Management	To review and align the organizational structure with IDP	Approved organizational structure	CORP	01	-	-	-	01	-
Improve Municipal Administrative and financial capability	Improve municipal administrative capacity to implement IDP	Human Resources Development	To develop and implement workplace skills plan	Approved skills development plan	CORP	01	-	-	01		-
Improve Municipal Administrative and financial capability	Improve municipal administrative capacity to implement IDP	Human Resources Development	To develop and implement workplace skills plan	Number of officials trained	CORP	80	20	20	20	20	-
Improve Municipal Administrative and financial capability	Improve municipal administrative capacity to implement IDP	Human Resources Development	To develop and implement workplace skills plan	Number of councillors trained	CORP	57	14	15	14	14	-
Improve Municipal Administrative and financial capability	Improve municipal administrative capacity to implement IDP	Occupational health and safety	Monitor and enforce compliance to OHS Act	Number of inspection visits of municipal buildings	CORP	28	07	07	07	07	-
Improve Municipal Administrative and financial capability	Improve municipal administrative capacity to implement IDP	Occupational health and safety	Monitor and enforce compliance to OHS Act	Number of inspection visits of municipal construction projects	CORP	40	-	10	20	10	-
Improve Municipal Administrative and financial capability	Improve municipal administrative capacity to implement IDP	Occupational health and safety	Monitor and enforce compliance to OHS Act	Number of OHS committee meetings held	CORP	4	01	01	01	01	-
Improve Municipal	Promote sound labour	Labour relations	To achieve efficient	Number of local labour	CORP	12	03	03	03	03	-

Outcome 9 Output Key Performance Area	Strategic Objectives	Programme	Strategy	Indicator	Responsible Dept.	Target	2013/14 Quarterly Targets				Medium /Long-Term Time Frame
							1st	2nd	3rd	4th	
Administrative and financial capability	relations		labour relations management	forum meetings held							
Improve Municipal Administrative and financial capability	Promote sound labour relations	Labour relations	To achieve efficient labour relations management	Number of labour relations workshops held	CORP	4	01	01	01	01	-
Improve Municipal Administrative and financial capability	Provide institutional legal services	Legal Services	Provide Legal Services	Number of Contracts Vetted	CORP	15	4	4	4	3	-
Improve Municipal Administrative and financial capability	Improve municipal administrative capacity to implement IDP	Records Management	Records Management	Manual Records Management System Established	CORP	1	-	-	1	-	-
Improve Municipal Administrative and financial capability	Improve municipal administrative capacity to implement IDP	Records Management	Provide efficient and effective Records management	Number of policies developed	CORP	1	-	1	-	-	-
Improve Municipal Administrative and financial capability	Improve municipal administrative capacity to implement IDP	Fleet Management	Develop Fleet Management Strategy	Approved Fleet Management Strategy	CORP	1	-	1	-	-	-
Improve Municipal Administrative and financial capability	Improve municipal administrative capacity to implement IDP	Fleet Management	Provide effective and efficient fleet management	Number of reports compiled and submitted	CORP	12	3	3	3	3	-
Improve Municipal Administrative and financial capability	Transform municipality from manual to e-municipality by 2016	Information Communication and Technology	Transform the municipality from manual to paperless/e-municipality	Electronic Project Management System procured	CORP	1	-	-	-	-	2014/15
Improve Municipal Administrative and financial capability	Transform municipality from manual to e-municipality by 2016	Information Communication and Technology	Transform the municipality from manual to paperless/e-municipality	Electronic performance management system procured	CORP	1	-	-	-	-	2015/16
Improve Municipal Administrative and financial capability	Transform municipality from manual to e-municipality by 2016	Information Communication and Technology	Transform the municipality from manual to paperless/e-municipality	Wireless Technology network upgraded	CORP	1	-	1	-	-	-
Improve Municipal Administrative and financial capability	Transform municipality from manual to e-municipality by 2016	Information Communication and Technology	Transform the municipality from manual to paperless/e-municipality	SCM Database Management system procured	CORP	1	-	1	-	-	-
Improve Municipal Administrative and financial capability	Transform municipality from manual to e-municipality by 2016	Information Communication and Technology	Transform the municipality from manual to paperless/e-municipality	Network infrastructure in the server room upgraded.	CORP	1	-	-	1	-	-

Outcome 9 Output Key Performance Area	Strategic Objectives	Programme	Strategy	Indicator	Responsible Dept.	Target	2013/14 Quarterly Targets				Medium /Long-Term Time Frame
							1st	2nd	3rd	4th	
Improve Municipal Administrative and financial capability	Transform municipality from manual to e-municipality by 2016	Information Communication and Technology	Transform the municipality from manual to paperless/e-municipality	ICT Governance Framework developed.	CORP	1	-	-	1	-	-
Improve Municipal Administrative and financial capability	Transform municipality from manual to e-municipality by 2016	Information Communication and Technology	Transform the municipality from manual to paperless/e-municipality	ICT Steering Committee established	CORP	1	1	-	-	-	-
Improve Municipal Administrative and financial capability	Transform municipality from manual to e-municipality by 2016	Information Communication and Technology	Transform the municipality from manual to paperless/e-municipality	SLA's for Customer Care Call Centre and Disaster Recovery Switching centre developed.	CORP	2	-	1	-	-	-
Improve Municipal Administrative and financial capability	Improve municipal administrative capacity to implement IDP	Service standards	Develop service standard charter	Number of service standards developed	Corp	1	-	-	-	1	-
Improve Municipal Administrative and financial capability	Improve municipal administrative capacity to implement IDP	Security Services	Provide physical security for municipal property and officials	Number of security surveillance cameras installed	CORP	20	-	-	20		-
Improve Municipal Administrative and financial capability	Improve municipal administrative capacity to implement IDP	Security Services	Provide physical security for municipal property and officials	Number of monthly and ad hoc security management reports compiled	CORP	12	3	3	3	3	-
Improve Municipal Administrative and financial capability	Improve municipal administrative capacity to implement IDP	Security Services	Provide physical security for municipal property and officials	Private security services procured	CORP	1	1	-	-	-	-
Improve Municipal Administrative and financial capability	Improve municipal administrative capacity to implement IDP	Performance Management	To monitor and evaluate organisational Performance	Number of SDBIP's approved by the Mayor	PLED	2	1	-	-	1	-
Improve Municipal Administrative and financial capability	Improve municipal administrative capacity to implement IDP	Performance Management	To monitor and evaluate organisational Performance	Number of quarterly reports tabled to council	PLED	4	1	1	1	1	-
Improve Municipal Administrative and financial capability	Improve municipal administrative capacity to implement IDP	Performance Management	To monitor and evaluate organisational Performance	Mid-year performance report tabled in Council.	PLED	1	-	-	1	-	-
Improve Municipal Administrative and financial capability	Improve municipal administrative capacity to implement IDP	Performance Management	To monitor and evaluate organisational Performance	Annual performance report tabled to Council.	PLED	1		1	-	-	--
Improve Municipal Administrative and financial capability	Improve municipal administrative capacity to implement IDP	Performance Management	To monitor and evaluate organisational Performance	Annual report tabled to Council.	PLED	1	1	-	-	-	-

Outcome 9 Output Key Performance Area	Strategic Objectives	Programme	Strategy	Indicator	Responsible Dept.	Target	2013/14 Quarterly Targets				Medium /Long-Term Time Frame
							1st	2nd	3rd	4th	
financial capability	implement IDP		Performance								
Improve Municipal Administrative and financial capability	Improve municipal administrative capacity to implement IDP	Performance Management	To monitor and evaluate organisational Performance	Number of individual performance agreements signed by senior managers	PLED	6	6	-	-	-	-
Improve Municipal Administrative and financial capability	Improve municipal administrative capacity to implement IDP	Performance Management	To monitor and evaluate organisational Performance	Number of Individual performance assessments conducted for senior managers	PLED	12	6	-	6	-	-
Improve Municipal Administrative and financial capability	Improve municipal administrative capacity to implement IDP	Performance Management	To monitor and evaluate organisational Performance	Number of reports on evaluation of performance of service providers submitted to council	PLED	1	-	-	1	-	-
KPA. II. Basic Services and Infrastructure Development											
Improve access to basic services	Upgrade 50 kilometers of roads from gravel to tar by 2016	Roads and Storm Water	Construction and maintenance of roads Infrastructure	Rand value of amount spent on maintenance of roads and storm-water	INFR	1,500,000.00	375 000.00	375 000.00	375 000.00	375 000.00	-
Improve access to basic services	Upgrade 50 kilometers of roads from gravel to tar by 2016	Roads and Storm Water	Construction and maintenance of roads Infrastructure	Number of km of roads tarred	INFR	10,6	-	-	-	10,6	-
Improve access to basic services	Upgrade 50 kilometers of roads from gravel to tar by 2016	Roads and Storm Water	Construction and maintenance of roads Infrastructure	Municipal Plant and Equipment workshop constructed	INFR	1	-	-	-	-	2014/15
Improve access to basic services	Provide ongoing maintenance to roads and storm water infrastructure	Roads and Storm Water	Construction and maintenance of roads Infrastructure	Rand value of amount spent on maintenance of municipal plant	INFR	1,200,000.00		400,000	400,000	400,000	-
Improve access to basic services	Upgrade 50 kilometers of roads from gravel to tar by 2016	Roads and Storm Water	Construction and maintenance of roads Infrastructure	Number of Small Access bridges built	INFR	4	-		-	-	2014/15
Improve access to basic services	Upgrade 50 kilometers of roads from gravel to tar by 2016	Roads and Storm Water	Construction and maintenance of roads Infrastructure	Number of new speed humps constructed	INFR	15	-	5	5	5	-
Improve access to basic services	Built 50 kilometers of storm water channels by 2016	Roads and Storm Water	Construction of environmentally sound storm water infrastructure	Number of km of storm-water Management drainage built-(Lebowakgomo and Rural areas)	INFR	10	-	-	-	10	-

Outcome 9 Output Key Performance Area	Strategic Objectives	Programme	Strategy	Indicator	Responsible Dept.	Target	2013/14 Quarterly Targets				Medium /Long-Term Time Frame
							1st	2nd	3rd	4th	
Improve access to basic services	Provide ongoing maintenance to roads and storm water infrastructure	Roads and Storm Water	Refurbishment/maintenance of roads infrastructure	Number of square meters of potholes repaired	INFR	-100	334	-	333	-	-
Improve access to basic services	Provide ongoing maintenance to roads and storm water infrastructure	Roads and Storm Water	Refurbishment/maintenance of roads infrastructure	Number of km of tarred roads re-sealed	INFR	3	-	-	-	3	-
Improve access to basic services	Provide ongoing maintenance to roads and storm water infrastructure	Roads and Storm Water	Refurbishment/maintenance of roads infrastructure	Number of speed reduction humps built	INFR	15	5	5	5	5	-
Improve access to basic services	Provide ongoing maintenance to roads and storm water infrastructure	Roads and Storm Water	Refurbishment/maintenance of roads infrastructure	Number of km of roads marked	INFR	0	2	-	1	-	-
Improve access to basic services	Provide ongoing maintenance to roads and storm water infrastructure	Roads and Storm Water	Refurbishment/maintenance of roads infrastructure	Maintenance: square meter of streets/roads swept	INFR	8000	2334	2333	2333	2333	-
Improve access to basic services	Provide access to electricity to all 4809 remaining households by 2016	Electricity supply	Improve households access to electricity Infrastructure	Number of new High masts installed	INFR	15	-	-	-	15	-
Improve access to basic services	Provide access to electricity to all 4809 remaining households by 2016	Electricity supply	Improve households access to electricity Infrastructure	Approved energy master plan	INFR	1	-	-	-		2014/15
Improve access to basic services	Provide access to electricity to all 4809 remaining households by 2016	Electricity supply	Improve households access to electricity Infrastructure	Number of new Streets Lights installed	INFR	10	-	-	-	10	-
Improve access to basic services	Provide access to electricity to all 4809 remaining households by 2016	Electricity supply	Optimize infrastructure investment services through maintenance of electricity infrastructure	Random value of amount spent on maintenance of street lights and high masts	INFR	1 500 000.00	-	500 000	500 000	500 000	-
Improve access to basic services	Provide access to electricity to all 4809 remaining households by 2016	Electricity supply	Improve households access to electricity Infrastructure	Number of households electrified	INFR	2386	-	-	-	2386	-
Improve access to basic services	Provide access to electricity to all 4809 remaining households by 2016	Electricity supply	Improve households access to electricity Infrastructure	Licence for electricity provider status Acquired	INFR	1	-	-	-	-	2014/15
Improve access to basic services	Provide access to electricity to all 4809 remaining households by 2016	FBS: Electricity supply	Indigents support	Number of households provided with Free Basic Electricity	INFR	18000	-	-	-	18000	-
Improve access to basic services	Provide access to electricity to all 4809 remaining households by 2016	Alternative energy supply	Provision of alternative energy sources	Number of household solar water heating geysers installed	INFR	100	-	-	-	100	-

Outcome 9 Output Key Performance Area	Strategic Objectives	Programme	Strategy	Indicator	Responsible Dept.	Target	2013/14 Quarterly Targets				Medium /Long-Term Time Frame
							1st	2nd	3rd	4th	
Improve access to basic services	Provide access to electricity to all 4809 remaining households by 2016	Alternative energy supply	Provision of alternative energy sources	Report on investigation of alternative energy sources compiled	INFR	1	-	-	-	-	2014/15
Improve access to basic services	Improve access to proper human settlement	Human Settlement	Improve access and affordable services	Approved housing Sector plan	INFR	1	-	-	-	-	2014/15
Improve access to basic services	Improve community access to public facilities	Municipal buildings maintenance	Optimize infrastructure investment through maintenance services	Rand value of amount spent on maintenance of municipal buildings	INFR	212,50 0.00	-	-	106, 250	106, 250	-
Improve access to basic services	Improve community access to public facilities	Community Facilities	Development of Community and Social Infrastructure	Community Halls Built	INFR	2	-	-	-	2	-
Improve access to basic services	Improve community access to public facilities	Community Facilities	Development of Community and Social Infrastructure	Tooseng Hall Upgraded	INFR	1	-	1	-	-	-
Improve access to basic services	Improve community access to public facilities	Community Facilities	Development of Community and Social Infrastructure	Pontsho Disability Centre upgraded (caregivers rooms)	INFR	1	-	-	1	-	-
Improve access to basic services	Improve community access to public facilities	Community Facilities	Development of Community and Social Infrastructure	Palisade fence, Paved parking and Borehole built at Civic Centre	INFR	1	-	-	-	-	2014/15
Improve access to basic services	Improve community access to public facilities	Community Facilities	Development of Community and Social Infrastructure	Municipal buildings (Civic Hall) Refurbished	INFR	1	-	-	1	-	-
Improve access to basic services	Improve community access to public facilities	Community Facilities	Development of Community and Social Infrastructure	Unit F municipal offices Extended	INFR	1	1	-	-	-	-
Improve access to basic services	Improve community access to public facilities	Community Facilities	Development of Community and Social Infrastructure	New municipal cemetery Developed at Lebowakgomo	INFR	1	-	-	1	-	-
Improve access to basic services	Improve access to proper human settlement	Building Inspections	Enforcement of Building regulation and standards	Number of building inspections conducted	INFR	60	15	15	15	15	-
Improve access to basic services	Improve access to proper human settlement	Building Inspections	Enforcement of Building regulation and standards	Number of housing plans approved	INFR	40	10	10	10	10	-
Improve access to basic services	Improve community access to public facilities	Community Facilities	Community and Social Infrastructure Assets management and maintenance	Lebowakgomo Municipal Petrol Depot leased	CORP	1	-	-	-	-	-
Improve access to basic services	Improve community access to public facilities	Community Facilities	Community and Social Infrastructure Assets management and	Number of public facilities maintenance reports compiled	SDCS	04	1	1	1	1	-

Outcome 9 Output Key Performance Area	Strategic Objectives	Programme	Strategy	Indicator	Responsible Dept.	Target	2013/14 Quarterly Targets				Medium /Long-Term Time Frame
							1st	2nd	3rd	4th	
			maintenance								
Improve access to basic services	Improve domestic waste disposal and increase access to waste removal services by households to 50% by 2016	Waste Management	Waste Collection	Number of households provided with waste collection services in Makweng and Matome	SDCS	3370	3370	3370	3370	3370	-
Improve access to basic services	Improve domestic waste disposal and increase access to waste removal services by households to 50% by 2016	Waste Management	Waste Collection	Number of households provided with waste collection services in Lebowakgomo	SDCS	8337	8337	8337	8337	8337	
Improve access to basic services	Improve access to waste disposal by public institutions, business and industrial waste	Waste Management	Waste Collection	Number of businesses provided with waste collection in Lebowakgomo	SDCS	100	100	100	100	100	-
Improve access to basic services	Improve access to waste disposal by public institutions, business and industrial waste	Waste Management	Waste Collection	Number of institutions provided with waste collection in Lebowakgomo	SDCS	70	70	70	70	70	-
Improve access to basic services	Improve domestic and industrial waste disposal and increase access to refuse removal services by households to 50% by 2016	Waste Management	Waste Collection	Number of households provided with waste collection services in Mathibela and Rakgoatha	SDCS	4500	4500	4500	4500	4500	-
Improve access to basic services	Improve domestic waste disposal and increase access to waste removal services by households to 50% by 2016	Waste Management	Waste Collection	Number of New Households provided with waste collection services at Moletlane, Mamaolo and Seleteng	SDCS	5000	-	-	-	-	2015/16
Improve access to basic services	Improve domestic and industrial waste disposal	Waste Management	Waste disposal	Four (4) transfer stations established	SDCS	04	-	-	02	-	2014/15
Improve access to basic services	Improve domestic and industrial waste disposal	Waste Management	Waste disposal	One (1) illegal dumping site closed and rehabilitated	SDCS	01	-	-	-	-	2014/15
Improve access to basic services	Improve domestic and industrial waste disposal	Waste Management	Waste disposal	Number of landfill compliance reports produced	SDCS	12	03	03	03	03	-
Improve access to basic services	Improve domestic and industrial waste disposal	Waste Management	Review IWMP	Approved reviewed Integrated Waste Management Plan and Standards	SDCS	01	-	-	01	-	-

Outcome 9 Output Key Performance Area	Strategic Objectives	Programme	Strategy	Indicator	Responsible Dept.	Target	2013/14 Quarterly Targets				Medium /Long-Term Time Frame
							1st	2nd	3rd	4th	
Improve access to basic services	Protect the environment	Environmental Management	Biodiversity and conservation of natural resources	Motlapodi wetland fenced	SDCS	01	-	-	-	-	2014/15
Improve access to basic services	Protect the environment	Environmental Management	Carbon footprint reduction	One (1) climate change adaptation strategy developed	SDCS	01	-	-	-	-	2014/15
Improve access to basic services	Protect the environment	Environmental Management	Management of Open Spaces	Open space management plan developed	SDCS	1	-	-	-	-	2015/16
Improve access to basic services	Protect the environment	Environmental Management	Promote Community Based Environmental Management	Number of environmental awareness campaigns conducted	SDCS	04	01	01	01	01	-
Improve access to basic services	Protect the environment	Environmental Management	Promote Community Based Environmental Management	Number of cleaning campaigns conducted	SDCS	2	-	01	-	01	-
Improve access to basic services	Protect the environment	Environmental Management	Promote Community Based Environmental Management	Number of trees planted	SDCS	500	-	-	-	-	2014/15
Improve access to basic services	Protect the environment	Environmental Management	Promote Community Based Environmental Management	Number of square kilometers de-bushed	SDCS	50	-	-	-	-	2014/15
Improve access to basic services	Protect the environment	Environmental Management	Promote Community Based Environmental Management	Number of work opportunities created (EPWP)	SDCS	60	-	-	-	-	2014/15
Improve access to basic services	Protect the environment	Waste Management	Waste minimisation	Number of multi buy-back centres established	SDCS	01	-	-	-	-	2014/15
Improve access to basic services	Protect the environment	Waste Management	Waste minimisation	Number of recycling forum meetings held	SDCS	04	1	1	1	1	-
Improve access to basic services	Provide support to indigents households in order to access basic services	Free Basic Services	Provide Free Basic Services	Approved Reviewed Indigent Register	SDCS	1	-	-	-	1	-
Improve access to basic services	Protect the environment	Environmental Management	Biodiversity and Conservation management	Database of protected areas Develop	SDCS	1	-	-	1	-	-
Improve access to basic services	Protect the environment	Environmental Management	Biodiversity and Conservation management	Approved Conservation Plan	SDCS	1	-	-	-	-	2014/15
Improve access to basic services	Coordination and promotion of prevention and mitigation of	Disaster Management	Coordination of advisory forum	Number of disaster management advisory	SDCS	4	1	1	1	1	-

Outcome 9 Output Key Performance Area	Strategic Objectives	Programme	Strategy	Indicator	Responsible Dept.	Target	2013/14 Quarterly Targets				Medium /Long-Term Time Frame
							1st	2nd	3rd	4th	
	physical disasters			forum meetings held							
Improve access to basic services	Promote compliance to public road laws	Public road safety	Educate schools on public road safety	Number of education sessions conducted to schools	SDCS	12	3	3	3	3	-
Improve access to basic services	Promote compliance to public road laws	Public road safety	Educate Livestock farmers about road safety	Number of education sessions conducted to livestock farmers	SDCS	4	1	1	1	1	-
Improve access to basic services	Enforce compliance to public road laws by road users	Public road safety	Impoundment of stray animals	Number of stray animals impounded	SDCS	50	11	13	13	13	-
Improve access to basic services	Enforce compliance to public road laws by road users	Public road safety	Law enforcement on traffic legislation	Number of law enforcement road blocks conducted	SDCS	60	15	15	15	15	-
Improve access to basic services	Enforce compliance to public road laws by road users	Public road safety	Law enforcement on traffic legislation	Number of traffic fines issued	SDCS	4000	1000	1000	1000	1000	-
Improve access to basic services	Improve traffic fines management	Public road safety	Law enforcement on traffic legislation	Electronic traffic fines management system	SDCS	01	-	-	01	-	-
Improve access to basic services	Promote compliance to public road laws	Public road safety	Establishment of accident bureau centre	Radio communication centre established	SDCS	1	-	-	-	-	2014/15
Improve access to basic services	Promote compliance to public road laws	Public road safety	Establishment of scholar patrols	Number of schools registered for scholar patrol	SDCS	4	-	-	-	4	-
Improve access to basic services	Enforce compliance to municipal by-laws	Public road safety	By-laws enforcement on street trading	Number of by-laws enforcement operations conducted	SDCS	12	3	3	3	3	-
Improve access to basic services	Enforce compliance to municipal by-laws	Public road safety	By-laws enforcement on street trading	Internal committee on informal traders established	SDCS/LED	01	01	-	-	-	-
Improve access to basic services	Improve compliance to prescribed licensing standards	Licensing	Improve coordination of driving schools	Number of inspections conducted at driving school business premises	SDCS	2	1	-	-	1	-
Improve access to basic services	Improve compliance to prescribed licensing standards	Licensing	Ensure compliance to traffic legislation by driving schools	Number of driving schools registered on the database	SDCS	1	-	1	-	-	-
Improve access to basic services	Provide public access to licensing services	Licensing	Ensure compliance to traffic legislation by driving schools	Number of meetings held with the local driving school	SDCS	4	1	1	1	1	-

Outcome 9 Output Key Performance Area	Strategic Objectives	Programme	Strategy	Indicator	Responsible Dept.	Target	2013/14 Quarterly Targets				Medium /Long-Term Time Frame
							1st	2nd	3rd	4th	
				association							
Improve access to basic services	Provide public access to licensing services	Licensing	Compliance to testing standards and prescribed legislation	Number of regular compliance audits conducted	SDCS	4	1	1	1	1	-
Improve access to basic services	Provide public access to licensing services	Licensing	Quality testing of driving licenses and vehicles	Number of learner driver tested	SDCS	3200	800	800	800	800	-
Improve access to basic services	Provide public access to licensing services	Licensing	Quality testing of driving licenses and vehicles	Number of applicants tested for learners license	SDCS	1600	400	400	400	400	-
Improve access to basic services	Provide public access to licensing services	Licensing	Quality testing of driving licenses and vehicles	Number of professional driving permits issued	SDCS	840	210	210	210	210	-
Improve access to basic services	Provide public access to licensing services	Licensing	Quality testing of driving licenses and vehicles	Number of vehicles tested	SDCS	200	50	50	50	50	-
Improve access to basic services	Improve compliance to prescribed licensing standards	Licensing	Compliance to testing standards and prescribed traffic legislation	Number of inspectorate reports responded to within thirty (30) days	SDCS	4	1	1	1	1	-
Improve access to basic services	Provide public access to licensing services	Licensing	Extension of licensing of vehicles services	New modes of vehicles to be tested (heavy, motor cycle and light motor vehicles) introduced	SDCS	1	-	-	-	-	2015/16
Improve access to basic services	Provide public access to licensing services	Licensing	Extension of licensing of vehicles services	Alley docking of light motor vehicle constructed	SDCS	1	-	-	-	-	2015/16
Improve access to basic services	Provide public access to licensing services	Licensing	Extension of licensing of vehicles services	Number of new satellite office for the renewal of licensing disc established in Zebediela	SDCS	1	-	-	-	-	2018/19
Improve access to basic services	Provide public access to licensing services	Licensing	Registration and licensing of vehicles	Number of vehicles registered	SDCS	1400	350	350	350	350	-
Improve access to basic services	Provide public access to licensing services	Licensing	Registration and licensing of vehicles	Number of vehicles licensed	SDCS	8400	2100	2100	2100	2100	-
Improve access to basic services	Improve community access to sports facilities	Community Facilities	Optimize infrastructure investment through maintenance of community sports facilities	Number of existing stadiums refurbished (Nokotlou)	SDCS	1	-	-	-	1	-

Outcome 9 Output Key Performance Area	Strategic Objectives	Programme	Strategy	Indicator	Responsible Dept.	Target	2013/14 Quarterly Targets				Medium /Long-Term Time Frame
							1st	2nd	3rd	4th	
Improve access to basic services	Improve community access to sports facilities	Community Facilities	Optimize infrastructure investment through maintenance of community sports facilities	Number of Sports facilities within the municipality maintained	SDCS	10	-	-	-	-	2014/15
Improve access to basic services	Improve community access to sports facilities	Community Facilities	Develop Sports, Recreation, Arts and Culture facilities	One existing gym hall upgraded at Lebowakgomo	SDCS	1	-	-	-		2015/16
Improve access to basic services	Improve community access to sports facilities	Community Facilities	Develop Sports, Recreation, Arts and Culture facilities	Number of existing sports facilities refurbished/upgraded	INFR	1				1	
Improve access to basic services	Improve community access to sports facilities	Community Facilities	Develop Sports, Recreation, Arts and Culture facilities	Number of new sports facilities developed	INFR	5					2014/15
Improve access to basic services	Promote mass participation in sporting activities	Sports, Recreation, Arts and Culture	Promote Sports Mass Participation	Number of National, Provincial and Local games organized	MM'S OFFICE	2	2	-	-	-	-
Improve access to basic services	Promote mass participation in sporting activities	Sports, Recreation, Arts and Culture	Promote Sports Mass Participation	Number of Mayor's boxing tournament held	MM'S OFFICE	1	-	-	-	1	-
Improve access to basic services	Promote mass participation in sporting activities	Sports, Recreation, Arts and Culture	Promote Sports Mass Participation	Number of Mayor's marathon held	MM'S OFFICE	1	-	-	1	-	-
Improve access to basic services	Promote mass participation in sporting activities	Sports, Recreation, Arts and Culture	Promote Sports Mass Participation	Number of Mayor's ball games tournaments held	MM'S OFFICE	1	-	-	1	-	-
Improve access to basic services	Promote mass participation in sporting activities	Sports, Recreation, Arts and Culture	Promotion of arts and cultural activities	Number of Indigenous festivals held	MM'S OFFICE	1	-	1			-
Improve access to basic services	Promote mass participation in sporting activities	Sports, Recreation, Arts and Culture	Promotion of arts and cultural activities	Number of arts and cultural activities hosted in all clusters	MM'S OFFICE	4	1	1	1	1	-
Improve access to basic services	To ensure coordination and promotion of recreation, arts and culture in the municipality	Sports, Recreation, Arts and Culture	Promotion of arts and cultural activities	Number of arts crafters exhibitions held	MM'S OFFICE	1	-	-	-	1	-
Improve access to basic services	To ensure coordination and promotion of recreation, arts and culture in the municipality	Sports, Recreation, Arts and Culture	Develop Sports, Recreation, Arts and Culture facilities	Functional exhibition area established	MM'S OFFICE	1	-	-	-	1	2014/15
Improve access to basic services	To ensure coordination and promotion of recreation, arts and culture in the municipality	Sports, Recreation, Arts and Culture	Develop Sports, Recreation, Arts and Culture facilities	Number of Registered and protected heritage sites and resources	MM'S OFFICE	1	-	-	-	1	-
Improve access to basic services	To ensure coordination and promotion of recreation, arts	Community Facilities	Lobby for Development of Community and	Number of new Library facilities Constructed in	SDCS	2	-	-	-	-	2016/17

Outcome 9 Output Key Performance Area	Strategic Objectives	Programme	Strategy	Indicator	Responsible Dept.	Target	2013/14 Quarterly Targets				Medium /Long-Term Time Frame
							1st	2nd	3rd	4th	
	and culture in the municipality		Social Infrastructure	Zebediela and Mafefe							
Improve access to basic services	To ensure coordination and promotion of recreation, arts and culture in the municipality	Community Facilities	Optimize infrastructure investment through maintenance services	Lebowakgomo Public Library Maintained	SDCS	1	-	-	1	-	-
Improve access to basic services	Improve access to public transport	Public Transport	Lobby for extension of public transport routes	Number of meetings held with public transport operators	INFR	2	-	-	1	1	
Improve access to basic services	Improve access to public transport	Public Transport	Ongoing maintenance of public transport infrastructure	Number of taxi ranks refurbished	SDCS	7	1	2	2	2	2014/15
Improve access to basic services	To ensure coordination and promotion of recreation, arts and culture in the municipality	Sports, Recreation, Arts and Culture	Create awareness on library services	Number of Library Awareness Campaigns programme conducted	SDCS	4	1	1	1	1	-
KPA. III. Local Economic Development											
Implement the community work programme and cooperatives support	Reduce unemployment from 48% to 40% by 2016	SMME's and informal Traders development	Provision of information to SMME's to capacitate them on procurement processes.	Number of capacity building workshops conducted on bidding processes	PLED	4	1	1	1	1	-
Implement the community work programme and cooperatives support	Reduce unemployment from 48% to 40% by 2016	SMME's Support	Develop SMME Strategy	SMME strategy tabled to Council	PLED	1	-	-	1	-	-
Implement the community work programme and cooperatives support	Reduce unemployment from 48% to 40% by 2016	SMME's Support	Support and assist informal traders to formalize their business.	Number of seminars conducted on business registrations	PLED	4	1	1	1	1	-
Implement the community work programme and cooperatives support	Reduce unemployment from 48% to 40% by 2016	Tourism	Place marketing and tourism attraction	Number of municipal shows held	PLED	1	1	-	-	-	-
Implement the community work programme and cooperatives support	Reduce unemployment from 48% to 40% by 2016	Informal traders support	Create community empowerment opportunities	Number of road shows held with informal trading	PLED	4	1	1	1	1	-
Implement the community work programme and cooperatives support	Reduce unemployment from 48% to 40% by 2016	Cooperatives Support	Provide technical support to cooperatives	Number of cooperatives linked to financial and/or technical assistance and/or markets	PLED	4	-	2	-	2	-
Implement the	Reduce unemployment from	Cooperatives	Provide technical	Number of monitoring	PLED	12	3	3	3	3	-

Outcome 9 Output Key Performance Area	Strategic Objectives	Programme	Strategy	Indicator	Responsible Dept.	Target	2013/14 Quarterly Targets				Medium /Long-Term Time Frame
							1st	2nd	3rd	4th	
community work programme and cooperatives support	48% to 40% by 2016	Support	support to cooperatives	and sites visits undertaken							
Implement the community work programme and cooperatives support	Reduce unemployment from 48% to 40% by 2016	LED Forum	Strengthen relationships between government agencies, sector departments and private sector for the benefit of SMME's.	Number of LED Forum meetings held	PLED	2	1		1		-
Implement the community work programme and cooperatives support	Reduce unemployment from 48% to 40% by 2016	Tourism	Tourism attraction and place marketing	Approved tourism plan	PLED	1	-	-	-	1	-
Implement the community work programme and cooperatives support	Reduce unemployment from 48% to 40% by 2016	Tourism	Tourism attraction and place marketing	Tourism Broacher developed	PLED	1	-	1	-	-	-
IV Financial viability and Management											
Improve Municipal Administrative and financial capability	Improve municipality's financial planning, expenditure, accounting and reporting capability	Budget and Reporting	Compilation of Realistic Budget aligned to IDP	Number of Cluster based community Budget consultations meetings held	BTO	6	-	-	-	6	-
Improve Municipal Administrative and financial capability	Improve municipality's financial planning, expenditure, accounting and reporting capability	Budget and Reporting	Compilation of Realistic Budget aligned to IDP	Number of sessions held with ward committee forum	BTO	1	-	-	-	1	-
Improve Municipal Administrative and financial capability	Improve municipality's financial planning, expenditure, accounting and reporting capability	Budget and Reporting	Compilation of Realistic Budget aligned to IDP	Approved draft Budget by 31st March	BTO	1	-	-	1	-	-
Improve Municipal Administrative and financial capability	Improve municipality's financial planning, expenditure, accounting and reporting capability	Budget and Reporting	Compilation of Realistic Budget aligned to IDP	Approved final Budget by 31st May	BTO	1	-	-	-	1	-
Improve Municipal Administrative and financial capability	Improve municipality's financial planning, expenditure, accounting and reporting capability	Budget and Reporting	Compilation of Realistic Budget aligned to IDP	Approved Adjustment Budget by 25th February	BTO	1	-	-	1	-	-
Improve Municipal Administrative and	Improve municipality's financial planning,	Budget and Reporting	Monitor performance on budget	Number of monthly budget reports compiled	BTO	12	3	3	3	3	-

Outcome 9 Output Key Performance Area	Strategic Objectives	Programme	Strategy	Indicator	Responsible Dept.	Target	2013/14 Quarterly Targets				Medium /Long-Term Time Frame
							1st	2nd	3rd	4th	
financial capability	expenditure, accounting and reporting capability			and forwarded to heads of departments							
Improve Municipal Administrative and financial capability	Improve municipality's financial planning, expenditure, accounting and reporting capability	Budget and Reporting	Ensure timeous financial reporting	Number of monthly budget performance reports compiled and submitted to stakeholders by the tenth of each month	BTO	12	3	3	3	3	-
Improve Municipal Administrative and financial capability	Improve municipality's financial planning, expenditure, accounting and reporting capability	Budget and Reporting	Ensure timeous financial reporting	Number of mid-year budget performance reports compiled and submitted to stakeholders	BTO	1	-	-	1	-	-
Improve Municipal Administrative and financial capability	Improve municipality's financial planning, expenditure, accounting and reporting capability	Budget and Reporting	Ensure timeous financial reporting	Number of annual financial statements compiled and submitted to the Auditor General	BTO	1	-	-	-	1	-
Improve Municipal Administrative and financial capability	Improve municipality's financial planning, expenditure, accounting and reporting capability	Budget and Reporting	Ensure timeous financial reporting	Number of quarterly financial statements compiled	BTO	4	1	1	1	1	-
Improve Municipal Administrative and financial capability	Improve municipality's financial planning, expenditure, accounting and reporting capability	Expenditure Management	To pay creditors within 30 days upon receipt of invoices	Percentage of creditors paid within 30 days	BTO	100	100	100	100	100	-
Improve Municipal Administrative and financial capability	Increase municipality revenue base and rate of collection of billed revenue from 20% to 50% by 2016	Revenue Management	Review revenue enhancement strategy	Reviewed revenue enhancement strategy	BTO	1	-	-	-	1	-
Improve Municipal Administrative and financial capability	Increase municipality revenue base and rate of collection of billed revenue from 20% to 50% by 2016	Revenue Management	Review credit control and debt management policy	Approved credit control and debt management policy by 31ST May	BTO	1	-	-	-	1	-
Improve Municipal Administrative and financial capability	Improve municipality's financial planning, expenditure, accounting and reporting capability	Supply chain management	To develop and implement annual procurement strategy	Procurement plan signed off by Municipal Manager by the 15th June	BTO	1	-	-	-	1	-
Improve Municipal Administrative and financial capability	Improve municipality's financial planning, expenditure, accounting and reporting capability	Supply chain management	To review supply chain management policy	Approved supply chain management policy by 31st May	BTO	1	-	-	-	1	-

Outcome 9 Output Key Performance Area	Strategic Objectives	Programme	Strategy	Indicator	Responsible Dept.	Target	2013/14 Quarterly Targets				Medium /Long-Term Time Frame
							1st	2nd	3rd	4th	
	reporting capability										
Improve Municipal Administrative and financial capability	Improve municipality's financial planning, expenditure, accounting and reporting capability	Supply chain management	To review suppliers data base on a quarterly basis	Municipal data base reviewed quarterly	BTO	4	1	1	1	1	-
Improve Municipal Administrative and financial capability	Improve municipality's financial planning, expenditure, accounting and reporting capability	Supply chain management	To conduct workshop on bidding processes with suppliers	Number of workshops held on bidding processes with suppliers	BTO	1	1	-	-	-	-
Improve Municipal Administrative and financial capability	Improve municipality's financial planning, expenditure, accounting and reporting capability	Asset Management	Review asset management policy	Approved asset management policy by the 31st May	BTO	1	-	-	-	1	-
Improve Municipal Administrative and financial capability	Improve municipality's financial planning, expenditure, accounting and reporting capability	Asset Management	Disposal of obsolete assets	Number of auctions held	BTO	2	-	1	-	1	-
KPA. V. Good Governance and Public Participation											
Deepen Democracy ...	Strengthen public participation and political accountability	Ward Committees and Public Participation	Provide Coordination Support to Ward Committees	Annual Ward Committee Conference Conducted	CORP	1	-	-	1	-	-
Deepen Democracy ...	Strengthen public participation and political accountability	Ward Committees and Public Participation	Provide Coordination Support to Ward Committees	Number of Ward Committee Forums Conducted	CORP	3	1	1	1		-
Deepen Democracy ...	Strengthen public participation and political accountability	Ward Committees and Public Participation	Provide Coordination Support to Ward Committees	Amount spent on ward committee support: monthly stipends	CORP	R31,32 0,000	783, 000	783, 000	783, 000	783, 000	-
Deepen Democracy ...	Strengthen public participation and political accountability	Ward Committees and Public Participation	Provide Coordination Support to Ward Committees	Number of Bi-Monthly Ward Committee Meetings held	CORP	174	29	58	29	58	-
Deepen Democracy ...	Strengthen public participation and political accountability	Ward Committees and Public Participation	Provide Coordination Support to Ward Committees	Number of Bi-Monthly Ward Community Meetings held	CORP	174	29	58	29	58	-
Deepen Democracy ...	Strengthen public participation and political accountability	Council Support	Provide Administrative Support to Council	Number of Exco Meetings held	CORP	12	3	3	3	3	-
Deepen Democracy ...	Strengthen public participation and political accountability	Council Support	Provide Administrative Support to Council	Number of Council Meetings held	CORP	6	2	1	1	2	-
Deepen Democracy ...	Strengthen public participation and political accountability	Council Support	Provide Administrative Support to Council	Number of Portfolio Committee Meetings held	CORP	96	24	24	24	24	-

Outcome 9 Output Key Performance Area	Strategic Objectives	Programme	Strategy	Indicator	Responsible Dept.	Target	2013/14 Quarterly Targets				Medium /Long-Term Time Frame
							1st	2nd	3rd	4th	
Deepen Democracy ...	Strengthen public participation and political accountability	Ward Committees and Public Participation	Provide capacity and coordination Support to Ward Committees	Number of ward committee trainings on IDP, Good Governance and Public Participation conducted	CORP	1	-	-	-	1	-
Deepen Democracy ...	Strengthen public participation and political accountability	Council Support	Provide Administrative Support to Council	Number of Municipal Public Accounts Committee public hearings conducted	CORP	1		1			-
Deepen Democracy ...	Strengthen public participation and political accountability	Council Support	Provide Administrative Support to Council	Number of Oversight reports submitted to council	CORP	4	1	1	1	1	-
Deepen Democracy ...	Strengthen public participation and political accountability	Audit queries	Response to Audit Queries	% of audit queries responded to within two days	MMO	100%	100 %	100 %	100 %	100 %	-
Deepen Democracy ...	Strengthen public participation and political accountability	Support to Stakeholders	Coordination of reports from Stakeholders	Number of stakeholders' reports compiled	MMO	4	1	1	1	1	-
Deepen Democracy ...	Strengthen public participation and political accountability	Customer Care	Attend to client queries	Number of cases attended to	MMO	16	4	4	4	4	-
Deepen Democracy ...	Strengthen public participation and political accountability	Customer Care	Monitoring the implementation of Premiers hotline cases	Number of Premiers Hotline Progress reports compiled	MMO	4	1	1	1	1	-
Deepen Democracy ...	Strengthen public participation and political accountability	Customer Care	Monitoring the implementation of Presidential hotline cases	Number of Presidential Hotline Progress reports compiled	MMO	4	1	1	1	1	-
Deepen Democracy ...	Strengthen public participation and political accountability	Council Support	Coordination and monitoring of the implementation of Council Resolutions	Number of progress reports on implementation of Council resolutions	MMO	4	1	1	1	1	-
Deepen Democracy ...	Reduce municipality's vulnerability to risks	Risk management	Improve risk management systems and protect the municipality from risks	Risk management profile developed	MMO	1	-	-	-	1	-
Deepen Democracy ...	Reduce municipality's vulnerability to risks	Risk management	Improve risk management systems and protect the municipality from risks	Risk management reports compiled	MMO	4	1	1	1	1	-
Deepen Democracy ...	Reduce municipality's	Risk management	Improve risk	Number of Risk	MMO	4	1	1	1	1	-

Outcome 9 Output Key Performance Area	Strategic Objectives	Programme	Strategy	Indicator	Responsible Dept.	Target	2013/14 Quarterly Targets				Medium /Long-Term Time Frame
							1st	2nd	3rd	4th	
	vulnerability to risks		management systems and protect the municipality from risks	Management Meetings held							
Deepen Democracy ...	Ensure compliance to municipal legislation, policies and systems	Internal Auditing	Implementation of 2013/2014 Internal Audit plan	Number of Internal Audit reports submitted to Audit Committee	MMO	4	1	1	1	1	-
Deepen Democracy ...	Ensure compliance to municipal legislation, policies and systems	Internal Auditing	Development of Three years Strategic plan for 2014/2015 Financial year	Approved Three years Strategic Plan	MMO	1	-	-	-	1	-
Deepen Democracy ...	Ensure compliance to municipal legislation, policies and systems	Internal Auditing	Review of Internal Audit charter	Approved Internal Audit Charter	MMO	1	-	-	-	1	-
Deepen Democracy ...	Ensure compliance to municipal legislation, policies and systems	Internal Auditing	Implementation of Internal Audit charter	Number of awareness meetings conducted on audit	MMO	2	1		1		-
Deepen Democracy ...	Ensure compliance to municipal legislation, policies and systems	Internal Auditing	Review of Internal Audit Methodology	Approved Internal Audit methodology	MMO	1				1	-
Deepen Democracy ...	Ensure compliance to municipal legislation, policies and systems	Internal Auditing	Provide support to Audit committee	Number of Audit Committee meetings conducted	MMO	4	1	1	1	1	-
Deepen Democracy ...	Ensure compliance to municipal legislation, policies and systems	Internal Auditing	Provide support to Audit committee	Number of Audit Committee quarterly meetings reporting to Council	MMO	4	1	1	1	1	-
Deepen Democracy ...	Ensure compliance to municipal legislation, policies and systems	Internal Auditing	Provide support to External Auditors	Number of Audit Steering Committee meetings conducted	MMO	8	1	7	-	-	-
Deepen Democracy ...	Strengthen anti-fraud and corruption capacity of the municipality	Fraud and corruption prevention	Strengthen capacity on anti-corruption	Number of fraud prevention awareness meetings conducted	MMO	4	1	1	1	1	-
Deepen Democracy ...	Strengthen anti-fraud and corruption capacity of the municipality	Fraud and corruption prevention	Strengthen capacity on anti-corruption	Three years Anti- fraud and corruption prevention strategy reviewed	MMO	1	1	-	-	-	-
Deepen Democracy ...	Mainstream municipal programmes around previously marginalized individuals/groups	Special Programmes	Mainstreaming of special programmes imperatives with municipal programmes	Number of Mainstreaming/Compliance Monitoring reports compiled	MMO	2	-	-	1	1	-

Outcome 9 Output Key Performance Area	Strategic Objectives	Programme	Strategy	Indicator	Responsible Dept.	Target	2013/14 Quarterly Targets				Medium /Long-Term Time Frame
							1st	2nd	3rd	4th	
Deepen Democracy ...	Mainstream municipal programmes around previously marginalized individuals/groups	Special Programmes	Empowerment of special focus groupings	Number of special focus structures and forums established and supported	MMO	2	1	1	-	-	-
Deepen Democracy ...	Mainstream municipal programmes around previously marginalized individuals/groups	Special Programmes	Empowerment of special focus groupings	Number of Special focus programme campaigns and awareness conducted	MMO	4	1	1	1	1	-
Deepen Democracy ...	Mainstream municipal programmes around previously marginalized individuals/groups	Special Programmes	Empowerment of special focus groupings	Number of Special group organisations linked to funding support	MMO	2	-	-	1	1	-
Deepen Democracy ...	Mainstream municipal programmes around previously marginalized individuals/groups	Special Programmes	Empowerment of special focus groups	Number of capacity building workshops conducted for special groups	MMO	2	-	-	1	1	-
Deepen Democracy ...	Mainstream municipal programmes around previously marginalized individuals/groups	Special Programmes	Empowerment of special focus groupings	Number of special focus structures and forums (youth, gender, aged, children and people with disability and HIV/AIDS) supported	MMO	5	1	2	-	2	-
Deepen Democracy ...	Mainstream municipal programmes around previously marginalized individuals/groups	Special Programmes	Implementation of HIV/AIDS plan	Number of HIV/AIDS forum meetings for Lepelle-Nkumpi AIDS Council held	MMO	4	1	1	1	1	-
Deepen Democracy ...	Mainstream municipal programmes around previously marginalized individuals/groups	Special Programmes	Coordination of special focus calendar activities	Number of special focus calendar activities Participated in	MMO	10	2	3	3	2	-
Deepen Democracy ...	Strengthen public participation and political accountability	Communications	Review communication and public participation strategy	Approved reviewed communication strategy	MMO	1	-	-	-	-	2014/15
Deepen Democracy ...	Strengthen public participation and political accountability	Communications	Strengthen municipal communication and public participation systems	Number of quarterly municipal newsletter editions released	MMO	4	1	1	1	1	-
Deepen Democracy ...	Strengthen public participation and political accountability	Communications	Strengthen municipal communication and public participation	Number of events management meetings held	MMO	2	-	1	-	1	-

Outcome 9 Output Key Performance Area	Strategic Objectives	Programme	Strategy	Indicator	Responsible Dept.	Target	2013/14 Quarterly Targets				Medium /Long-Term Time Frame
							1st	2nd	3rd	4th	
			systems								
Deepen Democracy ...	Strengthen public participation and political accountability	Public Participation	Develop public participation strategy	Approved public participation strategy	MMO	1	-		1	-	-
Deepen Democracy ...	Strengthen public participation and political accountability	Intergovernmental Relations	Established Local Intergovernmental Relations forum	Number of IGR forum meetings held	MMO	1	1	-	-	-	-
Deepen Democracy ...	Strengthen public participation and political accountability	IDP Review	Annual Review of Integrated Development Plan	Approved IDP/Budget/PMS process plan	PLED	1	-	-	-	1	-
Deepen Democracy ...	Strengthen public participation and political accountability	IDP Review	Annual Review of Integrated Development Plan	Number of IDP technical committee meetings held	PLED	4	1	1	1	1	-
Deepen Democracy ...	Strengthen public participation and political accountability	IDP Review	Annual Review of Integrated Development Plan	Number of IDP steering committee meetings held	PLED	4	1	1	1	1	-
Deepen Democracy ...	Strengthen public participation and political accountability	IDP Review	Annual Review of Integrated Development Plan	Number of departmental strategic planning sessions held	PLED	6	-	6	-	-	-
Deepen Democracy ...	Strengthen public participation and political accountability	IDP Review	Annual Review of Integrated Development Plan	Number of institutional strategic planning sessions held	PLED	2	-	-	1	1	-
Deepen Democracy ...	Strengthen public participation and political accountability	IDP Review	Annual Review of Integrated Development Plan	Number of Ward Based Consultations Conducted	PLED	29	-	29			-
Deepen Democracy ...	Strengthen public participation and political accountability	IDP Review	Annual Review of Integrated Development Plan	Number of IDP Rep Forum meetings held	PLED	2	-	-	1	1	-
Deepen Democracy ...	Strengthen public participation and political accountability	IDP Review	Annual Review of Integrated Development Plan	Number of Mayoral Imbizos held	PLED	6	-	-	-	6	-
Deepen Democracy ...	Strengthen public participation and political accountability	IDP Review	Annual Review of Integrated Development Plan	Draft IDP tabled to council	PLED	1	-	-	1		-
Deepen Democracy ...	Strengthen public participation and political accountability	IDP Review	Annual Review of Integrated Development Plan	Approved final IDP	PLED	1	-	-	-	1	-
Deepen Democracy ...	Strengthen public participation and political accountability	IDP Review	To create awareness on municipal IDP review processes	Number of IDP radio talks conducted	PLED	2	-	-	2		-
Deepen Democracy ...	Strengthen public participation	IDP Review	To create awareness on	Number of officials and	PLED	50	50	-	-	-	-

Outcome 9 Output Key Performance Area	Strategic Objectives	Programme	Strategy	Indicator	Responsible Dept.	Target	2013/14 Quarterly Targets				Medium /Long-Term Time Frame
							1st	2nd	3rd	4th	
	and political accountability		municipal IDP review processes	councilors provided with IDP training workshops							
KPA. VI. Spatial Rationale											
Actions supportive of human settlement outcomes	Improve access to proper human settlement	Human Settlement	Development of residential areas in Lebowakgomo	Number of sites disposed in Lebowakgomo Unit H	PLED	293	-	-	-	293	-
Actions supportive of human settlement outcomes	Improve access to proper human settlement	Human Settlement	Acquisition of strategic land for housing	Number of hectares purchased	PLED	-	-	-	-	-	2015/16
Actions supportive of human settlement outcomes	Improve access to proper human settlement	Spatial Development	Review spatial development framework	Approved reviewed spatial development framework	PLED	1	-	-	-	-	2015
Actions supportive of human settlement outcomes	Improve access to proper human settlement	Spatial Development	Development of area spatial development plan	Approved Lebowakgomo SDP	PLED	1	-	-	-	1	
Actions supportive of human settlement outcomes	Improve access to proper human settlement	Land use management	Carry out evictions of illegal invasions through private law firm	Number of reports on evictions from appointed law firm	PLED	4	1	1	1	1	
Actions supportive of human settlement outcomes	Improve access to proper human settlement	Land use management	To support Traditional Authorities on subdivision and allocation of stands	Number of workshops held with Traditional Leaders regarding land issues	PLED	2	-	1	-	1	-

D. PROJECTS 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. This chapter identifies projects which council hopes to achieve, first for next five years without budget allocations and also those with budget allocations as per the MTEF. Other development role players (including sector departments and private sector) should use these identified projects whenever they wish to make development intervention in the municipality.

1.1. PROJECTS IDENTIFIED FOR IMPLEMENTATION

TABLE.40: PROJECTS IDENTIFIED FOR IMPLEMENTATION WITHOUT BUDGET

Sector	Project	Location	Description
Mining	Rietvalley Stone Crushers	Ga Seloane	Crushing of mines waste rocks 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

Sector	Project	Location	Description
Agri-Business	China Nationals Minerals	Mphahlele	Platinum Mining
	Lesego Mining	Mphahlele	Platinum Mining
	Aquarius Platinum Mining	Mphahlele	Platinum Mining
	Grootklip Irrigation Scheme	Along Lepelle River (Grootklip Citrus & Grapes project)	Production of citrus and grapes
	Lebowakgomo hydroponic	Lebowakgomo	Crop Farming
	Integrated Goat Farming	Ga Mphahlele	Goat Farming for Purposes of Selling living livestock, goat meat and milk
	Zebediela citrus juice	Zebediela	Processing of juice
	Fresh Produce Market	Lebowakgomo	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

Sector	Project	Location	Description
	Dry Land Projects	Maseleseleng, Madikeleng, Makgolobeng	Agriculture
Tourism	Bewaarkloof Conservancy	Strydpoort mountains/ Mahlatji/ Donkersklooft	Develop as tourist destination
	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
	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	Makgoba, Makweng, Motantanyane, Makushwaneng,	Waste recycling
	Asbestos mine rehabilitation	Mathabatha/Mafefe Area	Rehabilitation and management of material of infrastructure built from asbestos
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	Lebowakgomo	Development of Residential

Sector	Project	Location	Description
	estates		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, Moletlane, Lebowakgomo Unit E, Mogodi, Leporogong and Mafefe	Construction of shopping complex
Water	Refurbishment of water reticulation in unit A, B and F Lebowakgomo,	Lebowakgomo	Households water services provision
	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, Lenting, 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

Sector	Project	Location	Description
	Yard connections	Kliphuwel, 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, Lenting, Marulaneng, Morotse, Makgophong, Thamagane, Hweleshaneng, Bolopa/Maake, Bolatjane, Phalakwane, Matime, Maijane, Madilaneng, Makaung, Staansplaas, Mogodi, Serobaneng, Sekurung, Mathabatha, Ngwaname,	Household water provision
	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, Mehlaeng, 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, Lenting, Mosetamong, Mampiki, Moepeng, Makgwathane, Makaepea, Tjiane, Bothonyeng, Makotse Extension, Thamagane, Ramonwane, Kapa, Malakabaneng, Sekgwarapeng, Ngwaname, Mampa, Hlakano, Byldrift, Mamogwasha, Sekgophokgophong, Bolahlakgomo, Mathibela, Ga-Mogotlane, Gauta Jonathan School, Mshongo, Makurung, Hwelereng, Turfpan, Mamatonya, Maralaleng, Makgophong, Mamaolo, Seleteng, Hweleshaneng, Bolatjane, Mashite, Nkotokwane, Lehlokwaneng/Tswaing, Staansplaas, 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, Lenting, Maralaleng, Makaepea, Maijane, Malemang, Mathabatha,	Storm Water Control
	Tarring of internal streets, Unit A, R, S, P, B & F	Lebowakgomo	Surfacing of Roads

Sector	Project	Location	Description
	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
	Tarred road construction: Hweleshaneng/ Seleteng/ Maralaleng/ Dithabaneng	Hweleshaneng/ Seleteng/ Maralaleng/ Dithabaneng	Surfacing of Roads

Sector	Project	Location	Description
	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	Mamaolo/ Mampiki	Surfacing of Roads
	Tarred road construction	Lenting to Madisha (D3595)	
	Tarred road construction	Rakgoatha-Makweng	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 :	Sefalaolo/ Makgwathane, Serobaneng, Malakabaneng, Ngwaname, Mahlaokeng, Masioneng, Mashadi, Makgoba, Maseseleng, Bodutlulo, Serobaneng, Hweleshaneng, Lenting, Motserereng, Malekapane, Tooseng, Tjiane, 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-Moloko via Matladi to Mawaneng, Mshongo-Manaileng, Makgophong-Mapatjakeng-Magatle,	Surfacing of Roads
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

Sector	Project	Location	Description
	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,	
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	Malemang, Sahlokwe, Madilaneng, Seruleng, Kliphuiwel, Motserereng, Scheming, Mawaneng, Matjatji, Kgwaripe, Mahlarolla, Mshongovlle, Tooseng,	Provision of Low cost housing

Sector	Project	Location	Description
		Lenting, Marulaneng, Mokgophong, Mamatonya, Hlakano, Ga-Mogotlane, Makweng, Sekgweng, Mashadi, Makgoba, Madikeleng, Maseseleng, Bodutlulo, Serobaneng, Molapo, Khureng, Malatane, Gedroogte, Magatle, Mapatjakeng, Madisha-Leolo, Madisha-Ditoro, Mamogwasha, Sekgophokgophong, Mathibela, Bolahlagomo, 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,	
Household Electricity	House connections	Mehlareng, Matatane, Maseseleng, Serobaneng, Malemati , Tjiane, Mamatonya, Matatane, Mphaaneng, Makurung, Khureng, Mehlaeng, Seruleng, Gedroogte, Shupeng, Makopo, Mapatjakeng, Madisha-Ditoro, Ga-Mogotlane, Matjatji, Mawaneng, Matome, Rakgoatha, Marulaneng, Mamatonya, Makurung, Morotse, Makgophong, Mamaolo (Mahlotse, Legwareng & Mpumalanga), Bolatjane, Lesetsi, Mashite, Nkotokwane, Mooiplaas, Malemang, Mogodi, Sekurung, Mathabatha, Mahlatjane, Ga-Mampa, Mashushu, Ramonwane, Motsane, Dublin, Matsoong/ Mphape, Matime, Ga-Ledwaba, Magatle, Hlakano,	Household connections Electricity
Public Lighting	High masts	Seruleng, Bolahlagomo, 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, Mehlaeng, 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 &	Public Lights

Sector	Project	Location	Description
		RDP Section, Mamaolo (Mampiki, Mapeding, Sekurung, Mpumalanga & Makgwathane), Makaepea, Patoga, Phalakwane, Lehlokwaneng/Tswaing, Staanplaas,	
	Streets Lights	Lebowakgomo, Zone F Block 4, Zone A, P, Q & R, Lesedi, Makaepea, Seleteng/Mamaolo road,	Public Lights
Recreational Facilities	Upgrading of Lebowakgomo sport complex and Lebowakgomo stadium	Lebowakgomo	Provision of a Sporting Facility
	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, Staanplaas, 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	ZB Estate	Provision of a Sporting

Sector	Project	Location	Description
	courts and football grounds		Facility
	Establishment of community information centre	Moletlane,	Community information services
	Establishment of cultural village	Lesetsi,	
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, Makaepa, Mogodi (Makoto), Serobaneng,	Establishment of a new school
	Establishment of a High School	Matatane/Mashabashaba, Mamaolo-Makgwathane, Makaepa, 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
	Additional 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

Sector	Project	Location	Description
			block
	Administration block at Ramatsedi. School	Mafeke Motsane	Provision of Administration block
	1 block each at the following schools: Mokolobane, Ngwanamorei,	Mafeke	Provision of Additional classrooms
	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, Lehloga, Serokolosenyane,	Provision of Additional classrooms
	Provide a laboratory at Secondary.	Tooseng	Provision of laboratory
	Administration block at Schools	Chueuekgolo/ Hlagatse/ Morotse/ Rekhusitse, 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, Mafeke, Moletlane, Mathabatha,	Integrated social service brought nearer to the people
	Tribal Authority Offices	Ga-Seloane, Ga-Mathabatha, Mafeke, Ga-Ledwaba	Co-Operative Governance
	Community halls	Manaileng, Mathibela, Bolahlagkomo, Nkotokwane, Mashite, Malekapane, Tjiane, Bothonyeng, Makweng, Lenting, Mamatonya, Kliphuiwel, Byldrift, Makgophong, Seruleng, Khureng, Ga-Molapo, Gedroogte, Madisha-Leolo, Mamogwasha, Sekgophokgophong, Makweng, Motantanyane, Makushwaneng, Ga-Mogotlane, Sehlabeng, Makurung, Matome, Rakgoatha, Lebowakgomo	Integrated social service brought nearer to the people

Sector	Project	Location	Description
		Zone F RDP, Lekurung, Morotse, Marulaneng, Mamatonya, Makurung, Maralaleng, Sefalaolo, Bolopa/Maake, Bolatjane, Phalakwane, Matime, Staanplaas, 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
	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
	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 LEPELLE-NKUMPI

TABLE.41: CAPITAL PROJECTS BUDGETED FOR IMPLEMENTATION BY LNM

PROJECT NUMBER	OUTPUTS	PROJECTS AND MAJOR ACTIVITIES	EIA REQUIRE D	WARD NUMBER	BUDGET				FUNDIN G SOURCE	IMPLEME NTING AGENT
					2013/14	2014/15	2015/16	2016/17		
	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT									
	1. Electricity	Electrification of Morotse (100) : Overhead Electricity Reticulation and house connections	No	20	302 000.00				OWN	LNM
		Electrification of Kliphuiwel (285) : Overhead Electricity Reticulation and house connections	No	1	3 277 500.00				OWN	LNM
		Electrification of Maijane(30) and Leshwaneng (35): Overhead Electricity Reticulation and house connections	No	21, 24	735 850.00				OWN	LNM
		Electrification of Serobaneng(41), Mokgorotlwaneng (65), Mogodi(40) and Makgoba(120) : Overhead Electricity Reticulation and house connections	No	23, 9, 27	3 059 000.00				OWN	LNM
		Electrification of Mehlaeng(50), Dublin(50), Ngwaname(30),	No	2,29,14,23	3 465 675.00				OWN	LNM

PROJECT NUMBER	OUTPUTS	PROJECTS AND MAJOR ACTIVITIES	EIA REQUIRE D	WARD NUMBER	BUDGET				FUNDIN G SOURCE	IMPLEME NTING AGENT
					2013/14	2014/15	2015/16	2016/17		
		Matome(120), Bolatjane(60) : Overhead Electricity Reticulation and house connections								
		Electrification of Staansplaas: Overhead Electricity Reticulation and house connections	No	26	178 160.00				OWN	LNM
		Installation of High Mast Light (10)	No	Various Wards	600 000.00				OWN	LNM
		Electrification of Lebowakgomo Unit F(500) : Underground Electricity Reticulation and house connections	No	15	1 430 000.00				OWN	LNM
		Electrification of Mphaaneng: Overhead Electricity Reticulation and house connections	No	28	115 000.00				OWN	LNM
		Electrification of Rakgwatha (400) : Overhead Electricity Reticulation and house connections	No	14		5 400 000.00			DEPT OF ENERGY	LNM
		Electrification of Magatle (100), Mapatjakeng (50), Madisha-Leolo(130) Madisha- Ditoro(40), Motserereng(10) : Overhead Electricity Reticulation and house connections	No	4, 5		4 600 000.00			DEPT OF ENERGY	LNM
		Electrification of Tooseng (25), Dithabaneng (30), Malemati (20), Tjiane (30), Lenting(128), Marulaneng(20),Mamatonya (15), Makurung(180), Maralaleng(79), Dithabanebg(135) Sefalaolo(60) : Overhead Electricity	No	19, 20, 21, 22			9 747 000.00		DEPT OF ENERGY	LNM

PROJECT NUMBER	OUTPUTS	PROJECTS AND MAJOR ACTIVITIES	EIA REQUIRE D	WARD NUMBER	BUDGET				FUNDIN G SOURCE	IMPLEME NTING AGENT
					2013/14	2014/15	2015/16	2016/17		
		Reticulation and house connections								
		Electrification of Mogoto(80), Hlakano (30), Mahlarolla(50), Manaileng(50),Mshongo(50) Moletlane(45), Skiming (50), Matjatji(34) : Overhead Electricity Reticulation and house connections	No	9,10,11,12			5 253 000.00		DEPT OF ENERGY	LNM
		Installation of High Mast Light (10)	No	Various Wards	600 000				OWN	LNM
		High Mast Lighting	No	Various Wards	2 145 150				MIG	LNM
		Mafefe New Stands (120) : Overhead Electricity Reticulation and house connections	No	29		1 688 000			OWN	LNM
		Public Lighting Unit F to A	No	15,17,18		3 165 000			OWN	LNM
	3.Roads And Storm Water	Paving of Zone F(7km) roads and storm-water: Phase 2: Blocks paving, kerbs installation and road markings/signage	No	15	11 354 850				MIG	LNM
		Lining of Unit B Storm Water Drainage	No	15	3 999 852				MIG	LNM
		Paving of Zone A Rockville/Tleane Phase 1 (3.6 km) : Blocks paving, kerbs installation and road markings/signage	No	18	17 444 172				MIG	LNM
		Storm Water Drainage (LIMDEV to SAPS)	No	15/17					OWN	LNM
		Tarring of Magatle internal streets (11 km) Phase 2: Asphalt	No	4		10 125 000	2 875 000		OWN	LNM

PROJECT NUMBER	OUTPUTS	PROJECTS AND MAJOR ACTIVITIES	EIA REQUIRE D	WARD NUMBER	BUDGET				FUNDIN G SOURCE	IMPLEME NTING AGENT
					2013/14	2014/15	2015/16	2016/17		
		surfacing and kerbs installation and road markings/signage								
		Tarring of Internal streets: Mamaolo-Mampiki (4 km) : Asphalt surfacing and kerbs installation and road markings/signage	No	22		10 154 000	6 000 000		OWN	LNM
		Resealing of roads: Lebowakgomo	No	15,16,17, 18		6 000 000	6 300 000		OWN	LNM
		Regravelling of Roads and Internal Streets	No	Various Wards		15 000 000	20 000 000		OWN	LNM
		Small access bridges(Madisha, Magatle, Mapatjakeng, Lehlokwaneng, Tswaing, Makadikadi, Ireland)	No	Various Wards			1 700 000		MIG	LNM
		Paving of CBD Streets Extension Phase 2 (4 km) : Asphalt surfacing and kerbs installation and road markings/signage	No	17			8 000 000		MIG	LNM
		Paving of Internal streets Zone F RDP access road (1.6 km)	No	15			4 000 000		OWN	LNM
		Paving of Internal streets Zone S to BA : Asphalt surfacing and kerbs installation and road markings/signage	No	17			5 000 000		MIG	LNM
		Paving of Internal streets Zone Q/S access road (1.6 km)	No	17			6 680 030		OWN	LNM
		Roads/Streets maintenance	No	Various Wards					OWN	LNM
		Storm Water Control: Mamaolo	No	22		7 500 000			OWN	LNM
		Small access	No	Various		7 500 000			OWN	LNM

PROJECT NUMBER	OUTPUTS	PROJECTS AND MAJOR ACTIVITIES	EIA REQUIRE D	WARD NUMBER	BUDGET				FUNDIN G SOURCE	IMPLEME NTING AGENT
					2013/14	2014/15	2015/16	2016/17		
		bridges(Malakabaneng, Hweleshaneng, Serobaneng, Mathabatha, Khureng, Seruleng, Mashite, Lesetsi, Seleteng, Phalakwane, Dithabaneng)		Wards						
		Storm Water Control: Rakgoatha/Sehlabeng/Mogotlane	No	8,5		2 637 500	2 500 000		OWN	LNM
		Storm Water Drainage: Unit S&R Phase 2	No	16&17		2 110 000	2 000 000		OWN	LNM
		Tarring of Motsane Road	No	29			29 214 000		OWN	LNM
	4. Sanitation	Household Sanitation (Construction of VIP Toilets)	Yes	Various Wards	4,000,000				OWN	LNM
	5.Community and Social Projects	Refurbishment of Municipal Buildings: Cultural Centre: ceiling, theatre, exhibition area	No	17	2 880 000	1 435 000			OWN	LNM
		Construction of a 900m Palisade fencing at Lebowakgomo Cemetery	No	15	1 000 000				OWN	LNM
		Refurbishment of Municipal Buildings: Civic Hall: Stage, lighting, flooring, interior design and mansory	No	17	4 325 221	3 379 079			OWN	LNM
		Paving of Municipal Offices: Civic Centre	No	17			2 500 000		OWN	LNM
		Paving of Municipal Offices: Technical Services	No	18			1 500		OWN	LNM
		Refurbishment of Noko Tlou Stadium	No	29	300 000				CDM	LNM
		Refurbishment of Mamaolo Community Hall	No	22	100 000				CDM	LNM

PROJECT NUMBER	OUTPUTS	PROJECTS AND MAJOR ACTIVITIES	EIA REQUIRE D	WARD NUMBER	BUDGET				FUNDIN G SOURCE	IMPLEME NTING AGENT
					2013/14	2014/15	2015/16	2016/17		
		Development of new Cemetry (Lebowakgomo)	Yes		3 680 000				OWN	LNM
		Rafiri Community hall: Construction of a building with flooring, roof, mansory, paintings, fence, electricity, septic tank and water supply	No	11	2 500 000				OWN	LNM
		Ga Seloane Community hall: Construction of a building with flooring, roof, mansory, paintings, fence, electricity, septic tank and water supply	No	1	300 000				OWN	LNM
		Mogoto Community hall: Construction of a building with flooring, roof, mansory, paintings, fence, electricity, septic tank and water supply	No	9	2 000 000				OWN	LNM
		Extension of Municipal Offices: Civic Centre		17	6 000 000				OWN	LNM
		Dublin Community Hall: Construction of a building with flooring, roof, mansory, paintings, fence, electricity, septic tank and water supply	No	29	3 750 000				MIG	LNM
		Tooseng hall: Arch Construction	No	19			94 000		OWN	LNM
		Refurbishment of Lebowakgomo Sports Complex	No	17	6 113 678	5 275 000	4 500 000		MIG	LNM
		Fencing of Lebowakgomo Library (Construction of a Palisade Fence)	No	17		1 055 000			OWN	LNM
		Hweleshaneng Community Hall: Construction of a building with	No	23		3 750 000			OWN	LNM

PROJECT NUMBER	OUTPUTS	PROJECTS AND MAJOR ACTIVITIES	EIA REQUIRE D	WARD NUMBER	BUDGET				FUNDIN G SOURCE	IMPLEME NTING AGENT
					2013/14	2014/15	2015/16	2016/17		
		flooring, roof, mansory, paintings, fence, electricity, septic tank and water supply								
		Mathabatha Community Hall: Construction of a building with flooring, roof, mansory, paintings, fence, electricity, septic tank and water supply	No	27		3 750 000			OWN	LNM
		Lenting Community Hall	No	20			4 000 000		OWN	LNM
		Ga Ledwaba Traditional Authority Hall	No	13				4 400 000	OWN	LNM
		Mafefe Traditional Authority Hall	No	29				4 400 000	OWN	LNM
		Mashite hall	No	25				4 400 000	OWN	LNM
		Malemati hall	No	19				4 400 000	OWN	LNM
		Makweng hall	No	7				4 400 000	OWN	LNM
		Bolahlakgomo hall	No	6				4 000 000	MIG	LNM
		Rakgwatha Hall	No	14				4 000 000	OWN	LNM
		Madisha Ditoro Hall	No	5				4 000 000	OWN	LNM
		Drilling and Equiping of Boreholes in 12 Community Halls	Yes	Various Wards				1 793 000	OWN	LNM
		Furniture for Community Halls	No	25,26,21, 10,2,24, 12	318 190	500 000	250 000		OWN	LNM

PROJECT NUMBER	OUTPUTS	PROJECTS AND MAJOR ACTIVITIES	EIA REQUIRE D	WARD NUMBER	BUDGET				FUNDIN G SOURCE	IMPLEME NTING AGENT
					2013/14	2014/15	2015/16	2016/17		
		Development of Seleteng Softball Diamond	No	23		527 500			OWN	LNМ
		Development of Sporting Facilities: Tennis Court/Netball Court and Soccer Pitch (Makgoba, Lekgwareng,Kapa, Ngwaname)	Yes	27, 29		2 000 000			MIG	LNМ
		Development of Sporting Facilities: Tennis Court/Netball Court and Soccer Pitch (L/Kgomo Zone S, Zone A, Zone F RDP, Hwelereng)	Yes	13, 15, 16, 17		2 000 000			MIG	LNМ
		Development of Sporting Facilities: Tennis Court/Netball Court and Soccer Pitch (Marulaneng,Lekurung, Lesetsi, Maralaleng)	Yes	19, 20, 25		1 500 000			MIG	LNМ
		Development of Sporting Facilities: Tennis Court/Netball Court and Soccer Pitch (Moletlane,Mogoto,Seruleng, Magatle)	Yes	2, 4, 9, 12		1 993 550			MIG	LNМ
	6. LED	Paving of Zone A and Zone F Market Stall areas	No	17, 18	700 000.00	750 000			MIG	LNМ
		Upgrading of Lebowakgomo Showground	No	18		1 750 000	3 000 000		MIG	LNМ
	7.Spatial Planning	Servicing of sites: Unit H: (Construct Internal Streets and households electrification)	No	17	12 532 400	23 539 044	40 000 000	,00	OWN	LNМ
	8.Institution al	Specialised Vehicles	No	-	0				OWN	LNМ
		IT Facilities and Equipment	No	-	226 500	300 000	350 000		OWN	LNМ

PROJECT NUMBER	OUTPUTS	PROJECTS AND MAJOR ACTIVITIES	EIA REQUIRE D	WARD NUMBER	BUDGET				FUNDIN G SOURCE	IMPLEME NTING AGENT
					2013/14	2014/15	2015/16	2016/17		
		Vehicles (x4)	No	-	2 140 000	1,000 000			OWN	LNM
		Lawn Mower Machine/Tractors	No	-	120 000	150 000			OWN	LNM
		Office Furniture	No	-	100 000	1 200 000	2 200 000		OWN	LNM
		Wireless Network Upgrade	No	-	500 000				OWN	LNM
		Upgrading of Server Room: IT	No	-	200 000				OWN	LNM

1.3. OPERATIONAL PROJECTS BUDGETED FOR IMPLEMENTATION BY LEPELLE-NKUMPI

TABLE.42. OPERATIONAL PROJECTS

GENERAL EXPENDITURE	2013/14	2014/15	2015/16	Source	Implementing Agent
I. INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT					
Advertisements	818 309.70	860 043.49	902 185.62	OWN	LNM
Casual Labourers	150 000.00	157 650.00	165 374.85	OWN	LNM
Conferences and Congresses	318 309.10	334 542.86	350 935.46	OWN	LNM
Consultants Fees	211 000.00	221 761.00	232 627.29	OWN	LNM
Electricity Accounts	1 710 959.33	1 798 218.26	1 886 330.95	OWN	LNM
Fuel : Motor Vehicles & Fleet	4 000 000.00	4 204 000.00	4 409 996.00	OWN	LNM
Fleet management strategy	550 000.00	578 050.00	606 374.45	OWN	LNM
Insurance	1 056 000.00	1 109 856.00	1 164 238.94	OWN	LNM
Internal sporting activities	70 000.00	73 570.00	77 174.93	OWN	LNM
Legal Fees	3 314 600.00	3 483 644.60	3 654 343.19	OWN	LNM
Licensing : Municipal Fleet	102 505.68	107 733.47	113 012.41	OWN	LNM
Membership Fees	655 155.00	688 567.91	722 307.73	OWN	LNM

GENERAL EXPENDITURE	2013/14	2014/15	2015/16	Source	Implementing Agent
Office Refreshments	16 727.04	2 930.02	3 073.59	OWN	LNM
OHS Equipment & Material	40 000.00	42 040.00	44 099.96	OWN	LNM
Printing & Stationary	284 000.00	298 484.00	313 109.72	OWN	LNM
Protective Clothing	489 783.85	514 762.83	539 986.21	OWN	LNM
IT Support Services	200 000.00	210 200.00	220 499.80	OWN	LNM
Rental of Office Equipment	1 307 016.04	1 373 673.85	1 440 983.87	OWN	LNM
Security	4 740 404.20	4 982 164.81	5 226 290.89	OWN	LNM
Subscriptions & Systems Licencing	527 500.00	554 402.50	581 568.22	OWN	LNM
Subsistence and Travelling Allowance	527 821.02	554 739.89	581 922.15	OWN	LNM
Telephone : Cell - Phones	454 399.24	477 573.60	500 974.70	OWN	LNM
Telephone : Landlines & Fax lines	500 000.00	525 500.00	551 249.50	OWN	LNM
Traffic Expenses	42 200.00	44 352.20	46 525.46	OWN	LNM
Traffic Uniform & Tags	100 000.00	105 100.00	110 249.90	OWN	LNM
Training	450 000.00	472 950.00	496 124.55	OWN	LNM
Travelling & Accommodation	700 276.08	735 990.16	772 053.68	OWN	LNM
PMS Coordination	50 000.00	52 550.00	55 124.95	OWN	LNM
Greening : Municipal Premises	50 000.00	52 550.00	55 124.95	OWN	LNM
Municipal Vehicles Costs & Services	800 000.00	840 800.00	881 999.20	OWN	LNM
Office Equipment: Maintenance	20 000.00	21 020.00	22 049.98	OWN	LNM
OHS Equipment: Maintenance	42 000.00	44 142.00	46 304.96	OWN	LNM
Surveillance Cameras: Maintenance	46 312.51	48 674.45	51 059.50	OWN	LNM
Maintenance of fleet management software	50 000.00	52 550.00	55 124.95	OWN	LNM
II. BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT					
DISASTER					

GENERAL EXPENDITURE	2013/14	2014/15	2015/16	Source	Implementing Agent
Disaster Provision	50 000.00	52 550.00	55 124.95	OWN	LNM
EPWP	1 198 000.00			EPWP	LNM
ENVIRONMENTAL MANAGEMENT					
Debushing : Municipal wide	-	-	-	OWN	LNM
Environmental & Waste Management	50 000.00	52 550.00	55 124.95	OWN	LNM
Refuse Removal (Lebowakgomo)	300 000.00	315 300.00	330 749.70	OWN	LNM
Landfill Management	1 006 667.00	3 160 007.02	3 314 847.36	OWN	LNM
Food For Waste	1 529 750.00	1 607 767.25	1 686 547.85	OWN	LNM
SPORTS, ARTS AND CULTURE					
Arts & Culture	115 106.21	120 976.62	126 904.48	OWN	LNM
FREE BASIC SERVICES					
Free Basic Electricity	4 220 000.00	4 435 220.00	4 652 545.78	OWN	LNM
Free Basic Water	483 981.25	508 664.29	533 588.84	OWN	LNM
MAINTENANCE					
Buildings: Repairs and Maintenance	500 000.00	525 500.00	551 249.50	OWN	LNM
Electricity maintenance	1 500 000.00	1 576 500.00	1 653 748.50	OWN	LNM
Cattle Pound Maintenance	100 000.00	105 100.00	110 249.90	OWN	LNM
Roads & Storm Water: Maintenance	889 576.00	934 944.38	980 756.65	OWN	LNM
Specialised Fleet : Roads: Maintenance	1 200 000.00	1 261 200.00	1 322 998.80	OWN	LNM
Resealing and maintenance of streets and storm water	5 000 000.00	5 255 000.00	5 512 495.00	OWN	LNM
Regravelling of Roads and internal streets	9 500 000.00	9 984 500.00	10 473 740.50	OWN	LNM
COMMUNITY AND SOCIAL PROJECTS					
Cattle Pound	105 500.00	110 880.50	116 313.64	OWN	LNM
PROJECT MANAGEMENT					
Project Management Unit (MIG):	2 145 150.00	2 497 850.00	2 690 950.00	OWN	LNM
III. LOCAL ECONOMIC DEVELOPMENT					

GENERAL EXPENDITURE	2013/14	2014/15	2015/16	Source	Implementing Agent
Shows & Exhibitions	250 000.00	262 750.00	275 624.75	OWN	LNM
SMME Support	50 000.00	52 550.00	55 124.95	OWN	LNM
IV. FINANCIAL VIABILITY					
Consumer Statements	158 250.00	166 320.75	174 470.47	OWN	LNM
Debt agency fee.	26 375.00	27 720.13	29 078.41	OWN	LNM
Asset Management	450 000.00	472 950.00	496 124.55	MSIG	LNM
Unbundling of assets and compilation of AFS Project (FMG)	600 000.00	630 600.00	661 499.40	OWN	LNM
Traffic fines: Justice dept	126 600.00	133 056.60	139 576.37	OWN	LNM
Transfers & Grants: Dept of Transport	4 800 000.00	5 044 800.00	5 291 995.20	OWN	LNM
Valuation Roll	717 400.00	753 987.40	790 932.78	OWN	LNM
Licencing Cash float	1 000.00	1 051.00	1 102.50	OWN	LNM
V. GOOD GOVERNANCE AND PUBLIC PARTICIPATION					
Audit Committee Expenses	100 000.00	105 100.00	110 249.90	OWN	LNM
Audit Fees	2 110 000.00	2 217 610.00	2 326 272.89	OWN	LNM
Internal Audit Expenses	200 000.00	210 200.00	220 499.80	OWN	LNM
Risk Management Strategy	63 300.00	66 528.30	69 788.19	OWN	LNM
Community Participation	350 000.00	367 850.00	385 874.65	OWN	LNM
IDP Review Processes	610 000.00	641 110.00	672 524.39	OWN	LNM
Communications	800 000.00	840 800.00	881 999.20	OWN	LNM
Ward Committte Support (MSIG)	450 000.00	472 950.00	496 124.55	MSIG	LNM
Ward Committees Support (OWN)	3 132 000.00	3 291 732.00	3 453 026.87	OWN	LNM
Special Focus					
Aged	36 064.67	37 903.97	39 761.26	OWN	LNM
Children	63 862.32	67 119.29	70 408.14	OWN	LNM

GENERAL EXPENDITURE	2013/14	2014/15	2015/16	Source	Implementing Agent
Disability	25 529.05	26 831.03	28 145.75	OWN	LNM
Gender Issues	79 431.48	83 482.48	87 573.12	OWN	LNM
HIV & Aids Programmes	71 492.51	75 138.63	78 820.42	OWN	LNM
Youth Programmes: Campaigns	145 241.85	152 649.18	160 128.99	OWN	LNM
Councillors					
<i>Accommodation & Meals</i>	515 787.33	542 092.48	568 655.01	OWN	LNM
<i>Conferences and Congresses</i>	64 800.21	68 105.02	71 442.17	OWN	LNM
<i>Council Functions</i>	148 369.93	155 936.79	163 577.69	OWN	LNM
Councillors Allowances	15 628 185.41	16 425 222.86	17 230 058.78	OWN	LNM
<i>Refreshments: Whippery</i>	2 787.84	2 930.02	3 073.59	OWN	LNM
<i>Refreshments: Mayor's Office</i>	2 787.84	2 930.02	3 073.59	OWN	LNM
<i>Refreshments: Speaker</i>	2 787.84	2 930.02	3 073.59	OWN	LNM
<i>Travelling & Subsistence</i>	527 500.00	554 402.50	581 568.22	OWN	LNM
<i>Whippery Office: Congresses</i>	8 440.00	8 870.44	9 305.09	OWN	LNM
VI. SPATIAL PLANNING					
Town Planning: Consultants(survey)	150 000.00	157 650.00	165 374.85	OWN	LNM
Infrastructure Development Plan Lebowakgomo	1 160 500.00	1 219 685.50	1 279 450.09	OWN	LNM

1.5. CAPRICORN DISTRICT MUNICIPALITY PROJECTS

Project Name	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of funding	Implementing Agent	EIA
		2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
WATER PROJECTS										
Groothoek Regional Water supply (Ga-Molapo reticulation)	Number of household with access to water	133 household with access to water	None	None	2 000 000.00	Nil	Nil	MIG	CDM	EMP/EIA
Groothoek (Mathibela) water supply	Number of household with access to water	133 household with access to water	267 household with access to water	0	2 000 000.00	4 000 000.00	0	MIG	CDM	EMP/EIA
Groothoek (Moshengoville) water supply	Number of household with access to water	133 household with access to water	None	None	2 000 000.00	Nil	Nil	MIG	CDM	EMP/EIA
Groothoek/Specon regional water supply reticulate Sehlabeng and Moshengoville	Number of household with access to water	133 household with access to water	None	None	2 000 000.00	Nil	Nil	MIG	CDM	EMP/EIA
Groothoek (Matjatji Reticulation) water supply	Number of household with access to water	133 household with access to water	None	None	2 000 000.00	Nil	Nil	MIG	CDM	EMP/EIA
Groothoek (Mahlarolla Reticulation) water supply	Number of household with access to water	133 household with access to water	None	None	2 000 000.00	Nil	Nil	MIG	CDM	EMP/EIA
Groothoek (Moletlane Yard Access) connection	Number of household with access to water	333 household with access to water	333 household with access to water	None	5 000 000.00	5 000 000.00	0	MIG	CDM	EMP/EIA
Groothoek (Lebowakgomo) water supply	Number of household with access to water	733 household with access to water	533 household with access to water	None	11 000 000.00	8 000 000.00	0	MIG	CDM	EMP/EIA

Project Name	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of funding	Implementing Agent	EIA
		2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
Stocks (Madisha-Leolo Yard Access)	Number of household with access to water	267 household with access to water	None	None	4 000 000.00	0	0	MIG	CDM	EMP/EIA
Groothoek (Madisha-Ditoro) water supply	Number of household with access to water	267 household with access to water	333 household with access to water	None	4 000 000.00	5 000 000.00	0	MIG	CDM	EMP/EIA
Mphahlele RWS (Nkotokwane Yard Access)	Number of household with access to water	133 household with access to water	None	None	2 000 000.00	0	0	MIG	CDM	EMP/EIA
Mphahlele RWS (Seleteng Reticulation & Yard Access)	Number of household with access to water	133 household with access to water	None	None	2 000 000.00	0	0	MIG	CDM	EMP/EIA
Mphahlele RWS (Mashite Yard Access) connection	Number of household with access to water	133 household with access to water	None	None	2 000 000.00	0	0	MIG	CDM	EMP/EIA
Mafefe RWS	Number of household with access to water	None	333 household with access to water	1000 household with access to water	0	5 000 000.00	15 000 000.00	MIG	CDM	EMP/EIA
Mathabatha RWS (Mphaaneng Bulk Line)	Number of household with access to water	100 household with access to water	None	None	1 500 000.00	0	0	MIG	CDM	EMP/EIA
Dublin & Mahlatjane Water Supply	Number of household with access to water	133 household with access to water	None	None	2 000 000.00	0	0	MIG	CDM	EMP/EIA
Groothoek RWS Makgophong Reticulation and Boreholes	Number of household with access to water	None	400 household with access to water	200 household with access to water	0	6 000 000.00	3 000 000.00	MIG	CDM	EMP/EIA
Groothoek RWS Mogoto	Number of	None	267	267	0	4 000	4 00	MIG	CDM	EMP/EIA

Project Name	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of funding	Implementing Agent	EIA
		2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
water supply	household with access to water		household with access to water	household with access to water		000.00	0 00 0.00			
Groothoek RWS Ga-Rafiri Water supply	Number of household with access to water	None	267 household with access to water	None	0	4 000 000.00	0	MIG	CDM	EMP/EIA
Groothoek RWS (Ledwaba & Matome) water supply	Number of household with access to water	None	None	666 household with access to water	0	0	10 000 000.00	MIG	CDM	EMP/EIA
Groothoek RWS Gedroogte water supply	Number of household with access to water	None	267 household with access to water	None	0	4 000 000.00	0	MIG	CDM	EMP/EIA
Groothoek (Lebowakgomo Zone B)	Number of household with access to water	None	267 household with access to water	None	0	4 000 000.00	0	MIG	CDM	EMP/EIA
Mphahlele RWS Thamagane water supply	Number of household with access to water	None	333 household with access to water	None	0	5 000 000.00	0	MIG	CDM	EMP/EIA
Mphahlele RWS Morotse water supply	Number of household with access to water	None	267 household with access to water	None	0	4 000 000.00	0	MIG	CDM	EMP/EIA
Mphahlele RWS Marulaneng water supply	Number of household with access to water	None	267 household with access to water	None	0	4 000 000.00	0	MIG	CDM	EMP/EIA

Project Name	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of funding	Implementing Agent	EIA
		2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
Mphahlele RWS Lenting water supply	Number of household with access to water	None	267 household with access to water	None	0	4 000 000.00	0	MIG	CDM	EMP/EIA
Mphahlele RWS Tjiane water supply	Number of household with access to water	None	233 household with access to water	None	0	3 500 000.00	0	MIG	CDM	EMP/EIA
Mphahlele RWS Tooseng water supply	Number of household with access to water	None	None	333 household with access to water	0	0	5 000 000.00	MIG	CDM	EMP/EIA
Mphahlele RWS Serobaneng water supply	Number of household with access to water	None	None	267 household with access to water	0	0	4 000 000.00	MIG	CDM	EMP/EIA
Mphahlele RWS Bolatjane water supply	Number of household with access to water	None	None	333 household with access to water	0	0	5 000 000.00	MIG	CDM	EMP/EIA
Mphahlele RWS Hweleshaneng water supply	Number of household with access to water	None	None	333 household with access to water	0	0	5 000 000.00	MIG	CDM	EMP/EIA
Mphahlele RWS Phalakwane water supply	Number of household with access to water	None	None	267 household with access to water	0	0	4 000 000.00	MIG	CDM	EMP/EIA
Mphahlele RWS Dithabaneng water supply	Number of household with access to water	None	None	333 household with access to water	0	0	5 000 000.00	MIG	CDM	EMP/EIA

Project Name	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of funding	Implementing Agent	EIA
		2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
Mphahlele RWS Makurung water supply	Number of household with access to water	None	None	333 household with access to water	0	0	5 000 000.00	MIG	CDM	EMP/EIA
Fencing of reservoirs	Number of reservoirs fenced	4 reservoirs fenced	4 reservoirs fenced	4 reservoirs fenced	440 000.00	466 000.00	494 000.00	CAPEX	CDM	EMP/EIA
Boreholes concrete pump houses	Number of concrete pump houses constructed	20 concrete pump houses constructed	20 concrete pump houses constructed	20 concrete pump houses constructed	1 800 000.00	2 000 000.00	2 300 000.00	CAPEX	CDM	EMP/EIA
Construction of operator houses	Number of operator houses constructed	2 operator houses constructed	2 operator houses constructed	None	2 500 000.00	3 000 000.00	0	CAPEX	CDM	EMP/EIA
Refurbishment of water infrastructure assets	Number of water schemes refurbished	2 water schemes refurbished	2 water schemes refurbished	2 water schemes refurbished	17 669 000.00	17 702 000.00	30 000 000.00	OPEX	CDM	N/A
Electrification of boreholes (convention from diesel operated to electricity)	Number of boreholes electrified	20 boreholes electrified	20 boreholes electrified	20 boreholes electrified	3 000 000.00	3 000 000.00	3 000 000.00	OPEX	CDM	EMP
Free Basic Water(Payment for electricity & diesel)	% of payment for electricity & diesel	100% payment for electricity & diesel	100% payment for electricity & diesel	100% payment for electricity & diesel	11 880 000.00	13 068 000.00	13 852 000.00	OPEX	CDM	N/A
Operation & maintenance support programme / term contracts(replacement of pipe line flow meters, major repairs of water	% of reported breakdowns attended	100% of reported breakdowns attended	100% of reported breakdowns attended	100% of reported breakdowns attended	20 000 000.00	30 000 000.00	27 000 000.00	OPEX	CDM	N/A

Project Name	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of funding	Implementing Agent	EIA
		2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
equipments and infrastructure)										
O & M Tools (Procurement of O & M Tools)	Number of tools procured	50 tools procured	50 tools procured	50 tools procured	330 000.00	363 000.00	385 000.00	OPEX	CDM	N/A
Bulk water purchases (Payment of LNW invoices)	% payment of bulk water supply	100% payment of bulk water supply	100% payment of bulk water supply	100% payment of bulk water supply	55 000 000.00	58 300 000.00	61 798 000.00	OPEX	CDM	N/A
Implementation of water safety & security plans (cleaning of reservoirs)	Number of reservoirs cleaned	5 reservoirs cleaned	6 reservoirs cleaned	6 reservoirs cleaned	400 000.00	500 000.00	600 000.00	OPEX	CDM	N/A
Water quality monitoring and sampling (collection of water and wastewater samples)	Number of samples collected	400 chemicals and 500 microbiological samples collected	None	None	1 000 000.00	0	0	OPEX	CDM	N/A
Inline disinfection units installation (installation of Online disinfection units refills on compliance water sources	Number of disinfection units installed	12 Online disinfection units	12 Online disinfection units	12 Online disinfection units	200 000.00	400 000.00	450 000.00	OPEX	CDM	N/A
Unit process audit for water treatment works (assess the capacity and operational effectiveness of water supply systems)	Number of water supply systems assessed	4 water systems assessed	4 water systems assessed	4 water systems assessed	300 000.00	320 000.00	350 000.00	OPEX	CDM	N/A
Wastewater treatment works unit process audit	Number of wastewater treatment works assessed	None	2 wastewater treatment works assessed	3 wastewater treatment works assessed	0	450 000.00	500 000.00	OPEX	CDM	EMP/EIA

Project Name	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of funding	Implementing Agent	EIA
		2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
SANITATION										
Lepelle-Nkumpi sanitation (Rural sanitation)	Number of household with access to basic sanitation	300 household with access to basic sanitation	396 household with access to basic sanitation	518 household with access to basic sanitation	4 500 000.00	4 372 000.00	7 781 000.00	CDM	CDM	EIA
Upgrading of Lebowakgomo WWTW (Waterborne sewerage)	Number of household with access to basic sanitation	2134 household with access to basic sanitation	None	None	5 000 000.00	0	0	CDM	CDM	EIA
ELECTRICITY										
Lebowakgomo Zone B: Electrification of households	Number of households having access to basic electricity	250 households having access to basic electricity	None	None	6 400 000.00	0	0	ES	CDM	EMP
ENVIRONMENTAL MANAGEMENT										
Management of LNM Landfill site	Number of landfills managed and operational	Management of One landfill site	Management of One landfill site	Management of One landfill site	500 000.00	4 181 500.00	3 370 800.00	ES	CDM	N/A
Transfer of WESSA Eco-schools environmental campaigns	Number of environmental awareness campaigns conducted	4 environmental awareness campaigns conducted	4 environmental awareness campaigns conducted	4 environmental awareness campaigns conducted	145 000.00	154 000.00	163 000.00	ES	CDM	N/A
EMERGENCY SERVICES (FIRE & RESCUE)										
Installation of cascade system at 3 fire stations (Molemole, Blouberg &	Number of cascade systems installed at fire stations	3 cascade systems installed at fire	None	None	150 000.00	0	0	ES	CDM	N/A

Project Name	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of funding	Implementing Agent	EIA
		2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
LNM)		stations								
Fencing of fire stations (Molemole & LNM)	Number of fire stations provided with fence	1 fire station provided with fence	1 fire station provided with fence	None	1 000 000.00	1 000 000.00	0	ES	CDM	N/A

1.5. PROJECTS BUDGETED FOR IMPLEMENTATION BY OTHER STAKEHOLDERS

1.5.1. BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT PROJECTS

ESKOM

PROJECT NAME	WARD NUMBER	NUMBER OF HOUSEHOLDS	2013/14 BUDGET
Kliphuiwel	1	18	R234,000.00
Seruleng	2	50	R675,000.00
Bolahlakgomo	6	118	R1,593,000
Sekgophokgophong	6	200	R2,700,000.00
Mphaaneng	28	76	R1,026,000.00
Mathibela Phase 04	8	430	R5,807,812.00

DEPARTMENT OF CO-OPERATIVE GOVERNANCE, HUMAN SETTLEMENT AND TRADITIONAL AFFAIRS

Ward Number	Area	Rural/Urban	Beneficiaries
20	Marulaneng	Rural	20
21	Maralaneng	Rural	20
22	Maretlwaneng	Rural	20
23	Patoga, phalakwane	Rural	30
27	Maseleseleng & Budutlolo	Rural	30
13	Makotse	Rural	20
13	Makurung	Rural	30
8	Ga-Mogotlane	Rural	15
9	Mogoto	Rural	20
10	Hlakano ,Sekweng,Mahlarolla	Rural	30
11	Moshongo	Rural	15
12	Mawaneng ,Mogaba	Rural	20

14	Sahllokoe	Rural	20
1	Byldrift,Kgwaripe,Makgopong& Malatane	Rural	30
2	Khureng & Mehlaeng	Rural	20
3	Ga-Molapo & Gedroogte	Rural	20
4	Mapatjakeng	Rural	20
26	Serobaneng,Mogodi,Sekurung,Staanplaas and Mooiplaas	Rural	100
6	Mamogwasha ,Bolahlakgomo& Volop	Rural	20

DEPARTMENT OF ROADS AND TRANSPORT

Municipality	Type of infrastructure		Project duration	Source of funding
		Date: Start	Date: Finish	
Lepelle-Nkumpi	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant
Lepelle-Nkumpi	Household based routine road maintenance	01/10/2013	30/09/2014	Conditional Grant

1.4.2. LOCAL ECONOMIC DEVELOPMENT PROJECTS

LIMPOPO DEPARTMENT OF AGRICULTURE

Project /Programme name	Project description	Estimated budget
DIC Fruit and Veg	Payment of retention for installed irrigation system	25 000
Malemati Tomatoes Coop	Installation of irrigation system	500 000
VanDerMerweskraal / Doornpoort	In-field irrigation upgrade	13 000 000
Lepelle-Nkumpi Land Care	Veld management	R 840 000.00

LIMPOPO ECONOMIC DEVELOPMENT, ENVIRONMENT AND TOURISM

Project /Programme name	Project / Programme description	Project/programme duration	Total budget	MTEF forward estimates		
				2013/14	2014/15	2015/16
Prioritized Infrastructure	LTA to implement Reserves infrastructure Programme	2013/2016 LTA to manage the Funds	R60 m			

Project /Programme name	Project / Programme description	Project/programme duration	Total budget	MTEF forward estimates		
				2013/14	2014/15	2015/16
Development for Provincial Nature Reserves (Lekgalameetse)	to maintain, upgrade and develop infrastructure	as per Project Plan				

1.4.3. COMMUNITY AND SOCIAL SERVICES PROJECTS

DEPARTMENT OF SPORTS, ARTS AND CULTURE

PROJECT NAME	PROGRAMME NAME	PROJECT DESCRIPTION/ TYPE OF STRUCTURE	TOTAL BUDGET	EXPENDITURE TO DATE FROM PREVIOUS YEAR	MTEF FORWARD ESTIMATES	
				2012/2013	2013/2014	2014/2015
Upgrading of Lebowakgomo library	Library and Archives Services	Upgrading of library	R500,000	0	R500,000	0
Maintenance of Sekhukhune District Library library	Library and Archives Services	Maintenance of library	R250, 000	0	0	R250, 000
Maintenance of Seleteng library	Library and Archives Services	Maintenance of library	R250 ,000	0	0	R250 ,000

DEPARTMENT OF SOCIAL DEVELOPMENT

Project name	Project description/ type of structure	Project/ Programme duration	Total Budget R'000	Expenditure to date from previous years R'000		MTEF Forward estimates R'000		current status
		Date: Start	Date: Finish		MTEF 2012/13	MTEF 2013/14	MTEF 2014/15	
Maefe DIC	Drop in center	30 /03/ 11	15 /12/ 13	11 324	5 680	0	0	69%

DEPARTMENT OF EDUCATION

Project name	Municipality Name	Target Start Date	Target Completion Date	Total Project Cost (R'000)	MTEF 2 2013/14 (R'000)	MTEF 3 2014/15 (R'000)	MTEF 4 2015/16 (R'000)
Diphale Secondary	Lepelle-nkumpi	01 April 2015	31 March 2016	R 5 400		R 0	R 5 400
Diretsaneng Primary	Lepelle-nkumpi	01 April 2015	31 March 2016	R 6 246			R 4 340
Kgaganoko Primary	Lepelle-Nkumpi	01 April 2013	31 March 2014	R 9 000	R 3 000	R 0	
Kgagatlou Secondary	Lepelle-Nkumpi	01 April 2013	31 March 2014	R 1 290	R 423	R 0	
Kgahlanong Secondary School	Lepelle-Nkumpi	01 April 2013	31 March 2014	R 12 565	R 4 142	R 0	
Konyama Primary	Lepelle-nkumpi	01 April 2015	31 March 2016	R 10 332		R 6 273	R 3 567
Leshalabe Primary	Lepelle-Nkumpi	01 April 2015	31 March 2016	R 9 200			R 9 200
Madisei Primary	Lepelle-nkumpi	01 April 2013	31 March 2014	R 2 800	R 2 800		
Madithame Secondary	Lepelle-nkumpi	01 April 2013	31 March 2014	R 3 500	R 3 500	R 0	
Maijane Primary	Lepelle-nkumpi	01 April 2013	31 March 2015	R 7 875	R 5 500	R 2 000	
Mathede Secondary	Lepelle-nkumpi	01 April 2015	31 March 2016	R 1 200		R 0	R 1 200
Sebitja Senior Secondary	Lepelle-nkumpi	2013/04/01	2014/03/31	R1 250	R1 250		
Chita Kekana Senior Secondary	Lepelle-Nkumpi	2015/04/01	2016/03/31	9 975	-	5 500	2 000
Sampse Primary School	Lepelle-nkumpi	2013/04/01	2014/03/31	R500	R 500		

E. INTEGRATION

INTRODUCTION

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

1. APPROVED SECTOR PLANS

- I. 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
- XVI. Disaster Management Plan

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. A PMS Manager is appointed in the previous financial year as systems have been set for reviews to take place. Also, a budget has been set aside to reward outstanding performance at senior management level.

3. LOCAL ECONOMIC DEVELOPMENT STRATEGY

Lepelle-Nkumpi Municipality Local Economic Development (LED) Strategy, developed first in 2007 and reviewed in 2013 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 has been reviewed in order to align it to current circumstances and other planning tools, including NDP, NSDP and LEGDP.

LED STRATEGIES

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

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

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

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

4. RISK MANAGEMENT AND FRAUD PREVENTION

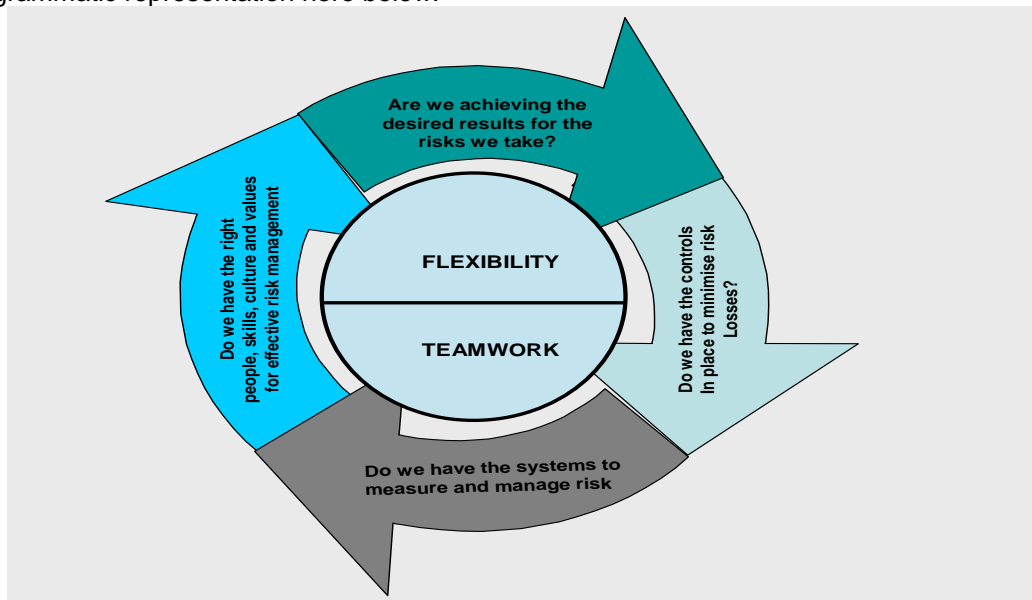
4.1. RISK MANAGEMENT

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.

4.2. MUNICIPAL RISKS IDENTIFICATION

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



4.3. ANTI-CORRUPTION AND FRAUD PREVENTION PLAN

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

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

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

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.

5. SPATIAL DEVELOPMENT FRAMEWORK

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

PURPOSE OF THE SDF

The 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 Local Spatial Development Plan has been developed in 2012/13 for the area to guide specific forms and locations of private and public sector investments into the area

MAGATLE MUNICIPAL GROWTH POINT

The area is composed of the two neighbouring villages of Magatle and Mapatjakeng. This growth point has a population of approximately 9665. It has 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, a police station, a vital registration office and social security offices, among others. A settlement plan was developed by the District for the area in order to guide forms and locations of private and public sector investments in the area.

RURAL SETTLEMENTS

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

STRATEGIC DEVELOPMENT AREAS (SDA's)

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

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

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

TABLE.44: SPATIAL OBJECTIVES OF THE SDF

	SPATIAL OBJECTIVE	STRATEGIES
1	The establishment of an optimal and functional spatial pattern for the municipal area over time.	Develop settlements in accordance with their development potential. The level of investment in a settlement/settlement area for the provision of housing, economic development (e.g. LED projects); social services (e.g. clinics, schools, etc), physical infrastructure (e.g. level of services), institutional infrastructure (e.g. police stations, municipal offices), etc. should be done in accordance with the development potential of such a settlement/ settlement area.
2	The establishment of a spatial pattern to provide a framework for the provision of social facilities and physical infrastructure on a cost effective basis and to provide a sound basis for economic growth to increase income and employment in both the formal and informal sectors.	Utilise the hierarchy of settlements as defined in the Spatial Development Framework and the Proposed Norms and Standards for the Provision of Community Facilities and Physical Infrastructure for different settlements.
3	Establish sustainable settlements that are able to generate economic activities and create jobs for their residents.	Nodal points with development potential in rural areas should receive priority attention in terms of providing a higher level of community facilities and physical infrastructure.
4	Areas currently utilised or earmarked/identified as areas with potential for specific utilisation in future, e.g. areas for mining, agricultural development, tourism, trade and industry, residential development (see Spatial Maps), should be protected from any development that will sterilize or negatively impact on existing and future utilisation of such areas for that specific use.	No new land development will be allowed in areas that are utilised or earmarked/identified as areas with potential for specific utilisation (e.g. areas for mining, agricultural development, tourism, trade and industry, residential development) in future without a proper motivation A Land Use Management System should allow for partnerships with Traditional Authorities to be forged.
5	Increase residential densities to achieve a more compact “urban” structure to achieve specific threshold values in population to provide for higher levels of social, physical, institutional and economic services.	Reduced residential erf sizes for new housing projects should be negotiated with rural communities. Existing low density residential areas can be densified by means of infill planning. New land development should be concentrated in development nodes and priority should be given to development nodes when new housing projects are allocated. This should accommodate rural life styles like backyard ploughing fields and livestock enclosures
6	Illegal occupation (invasion) of land and the allocation of informal residential sites should be discouraged.	A process should be put in place whereby traditional authorities should request the local authority A collaborative system between the two is required to ensure elimination and management of illegal land occupation

LAND USE MANAGEMENT SCHEME

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

6. INFRASTRUCTURE DEVELOPMENT

6.1. 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.

6.2. 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.

6.3 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 to develop a housing plan in the near future to deal with the housing problems.

6.4. INTEGRATED WASTE MANAGEMENT PLAN

6.4.1 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.

6.4.2 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 Lenteng village that will absorb the expansion of waste removal in the municipality.

7. 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.

7.1. ENVIRONMENTAL 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.

8. DISASTER MANAGEMENT PLAN

A Disaster Management Plan was developed in 2012/13 to deal with prevention and mitigation or relief of disaster incidents.

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

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

9. FINANCIAL PLAN

9.1. 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.

9.2. 2013/14 BUDGET

The detailed capital and operational budgets for the 2013-16 MTREF are attached as per Annexure.

9.3. TARIFF BASE

A detailed tariff structure reviewed for 2013/14 is attached hereto as an Annexure.

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
- **EAP**- Economically Active Population
- **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
- **GDP**- Gross Domestic Product
- **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
- **LNM**-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
- **NDP- National Development Plan**
- **NGP**- New Growth Path
- **NEMA**-National Environmental Management Act
- **NDPW**- National Department of Public Works
- **NSDP**-National Spatial Development Perspective
- **OHS**-Occupational Health and Safety
- **OR Tambo**-Oliver Reginald Tambo
- **PHC**-Primary Health Care
- **PLED**-Lepelle-Nkumpi Planning and Local Economic Development Department
- **PMS**- Performance Management System (or **OPMS**- Organisational PMS)
- **RAL**- Road Agency Limpopo
- **RDP**- Reconstruction and Development Plan
- **SANRAL**-South African National Road Agency Limited
- **SCM**- Supply Chain Management
- **SDBIP**- Service Delivery and Budget Implementation Plan
- **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
- **UNILIM**- University of Limpopo
- **VIP**- Ventilated and Improved Pit Latrine
- **WSDP**- Workplace Skills Development Plan
- **WWTW**- Waste Water Treatment Works
- **ZB**-Zebediela