

# LEPELLE-NKUMPI LOCAL MUNICIPALITY



## INTEGRATED DEVELOPMENT PLAN 2007/8

ADOPTED ON THE 15<sup>TH</sup> JUNE 2007

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

The presentation of the 2007 -2008 Integrated Development Plan demonstrates the commitment of Lepelle-Nkumpi Local Municipality in ensuring that a better life for all becomes a reality to all its people and that a vision to being "a financially viable municipal council geared towards the improvement of the quality of life of the people by providing sustainable services" becomes material . This reviewed IDP is intended at coordinating little resources available to the municipality to maximize and accelerate service delivery in a compliant and yet structured manner.

We are confident that this IDP is a product of extensive and thorough stakeholder consultation. We had meetings with various local and external stakeholders, which are, among others, Community Based Structures, Traditional Authorities, Sector Departments and Business Sector regarding the preparation of this strategic document that will guide the municipality's direction in terms of service delivery.

The development of this IDP is not only to comply with the legislations, notably the Municipal Systems Act and the Municipal Finance Management Act, but by conviction of a need for a high level methodical action plan with targets at this tier of government that will assist the municipality to succeed in its endeavors to better the lives of our people.

Council acknowledges the role played by both Management and operational staff, the community of our municipality and ward committees during the process of developing our IDP. The manner in which they have executed their responsibilities demonstrated their shared vision and collective commitment towards both the success of the municipality and the development of our communities.

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M.C. MASOGA  
MAYOR

## **IDP REVIEW- EXECUTIVE SUMMARY**

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

This is the first reviewed IDP for our current council that was inaugurated in year 2006 and prepared a five year IDP for its term of office. The compilation of this IDP is a vertical alignment of Lepelle-nkumpi service delivery plans with Legislative and policy framework. The MFMA 2000 requires council to adopt IDP that it compatible with and compliant to National and Provincial Governments' development plans.

Notably, this IDP is by preparation of both the process and contents direct reaction from the prescription of chapter 5 of the MSA, Section 152 and 153 of the Constitution of the Republic of SA. Other policies and Acts of Parliament which drew effect on this IDP are GEAR, NSDS, MFMA, Limpopo Growth and Development strategy, ASGISA and EPWP among others.

Chapter B on Analysis phase defines the current situation of the Municipality in terms of its demographics, infrastructural development, economic issues, spatial planning and infrastructural capacity. A challenge of availability of a reliable statistical data still remains persistent even in this case. This therefore calls for special efforts of local data collection for this same purpose and in fact even monitoring of Municipality service delivery performance.

This IDP is adopted with a reviewed SDF that identifies Magatle and Leporogong as Municipal growth points in addition to the District growth point of Lebowakgomo. The SDF therefore provides a principle for allocation of resources in terms of what level of development can be implemented where and even important, where not to take development. Also, the IDP is aligned horizontally with the LED strategy which has just been developed in year 2007. This Municipal economic development tool identifies opportunities that exist within agriculture which put it as a competitive advantage of the municipality. Also, it creates awareness and calls for deliberate efforts in the Dilokong Sub- Corridor development opportunities. These include Lepelle- Nkumpi being on an opportune position in tourism, platinum mining belt that leads to Mashishing from Rustenberg through Thabazimbi/ Bela-Bela and Mokopane and the roads transport activities from Polokwane to Maputo Corridor.

The 2007/8 IDP is adopted with a new sense of development approach that prioritizes environmental sustainability and delivery of high quality service to communities. It is also a strategic document integrated for implementation with the Local Government Five Years Strategic Agenda and further finding synergy along achievement of the Millennium Development Goals.

The planning process of this IDP implementation is sensitive to the municipal institutional capacity realities and also builds on achievements realized during the previous financial years. This last year in particular has seen progress in filling of critical posts including senior management positions, transfer of traffic department from Provincial Government to the municipality, construction of tarred streets, hawkers' stalls and electricity households connections, approval of by-laws and policies, review of the Spatial Development Framework, development of an LED Strategy, release of the first addition of municipal newsletter, establishment of functional ward committees and a performance oversight committee and launching of revenue enhancement campaign targeting households, among others.

But such achievements, in comparison with the service delivery backlogs, still call for a radical mobilization of resources to make much more desired impact to the lives of our communities.

In addition to this problem here above Lepelle-Nkumpi Local Municipality is faced with the following key challenges.

- Lack of storm water control infrastructure
- High infrastructure development backlog
- Land un-availability due to tribal; ownership and spatial reconstruction
- Infrastructure management and maintenance systems
- Environment management
- High vacancy rate
- By-laws(especially traffic) enforcement
- Revenue collection

However it is promising to both development role players and technocrats alike that through shared vision, this IDP can make a huge impact to the lives of the people of Lepelle-Nkumpi and increase economic growth of the area.

## A. PREPARATION PHASE: THE PLANNING PROCESS

### 1. INTEGRATED DEVELOPMENT PLANNING

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

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

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

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

### 2. ROLES AND RESPONSIBILITIES AND INSTITUTIONAL ARRANGEMENTS

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

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

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

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

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

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

### 3. LEGAL AND POLICY CONTEXT

#### 3.1 THE CONSTITUTION

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

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

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

#### 3.2 THE MUNICIPAL SYSTEMS ACT, 2000

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

The following sections are of specific importance:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

### **3.5 NATIONAL SUSTAINABLE DEVELOPMENT STRATEGY**

The National Sustainable Development Strategy (NSDS) is a product of international efforts aimed at building upon and harmonising various sectors' (economic, social and environmental) policies and plans existing in the RSA to ensure socially responsible economic development while protecting the resource base for the benefit of future generations. It impresses on South Africa's commitment to putting in place institutional mechanisms needed to take a systematic and holistic approach to achieving sustainable development through integrated economic, social and environmental policy planning.

The strategy ensures existence of legislation at national and local levels for the implementation of international agreements related to sustainable development. South Africa's performance in this regard is to be measured in terms of the ratio between agreements legislated for and agreements ratified from the following list of international legal instruments related to sustainable development: Basel Convention on the Control of Transboundary Movements of Hazardous Wastes and their Disposal; Convention on Biological Diversity; Framework Convention on Climate Change; International Convention to Combat Desertification in Countries Experiencing Serious Drought and/or Desertification, Particularly in Africa; The Vienna Convention for the Protection of the Ozone Layer and its Montreal Protocol on Substances that Deplete the Ozone Layer and United Nations Convention on the Law of the Sea.

The other performance areas upon which commitment for implementation of sustainable development is measured are: number of people with access to main telephone lines as there will be no sustainable development without a well developed communications infrastructure; expenditure on research and development as a percent of GDP and Human and Economic Loss due to Natural Disasters.

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

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

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

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

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

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

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

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

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

### **3.9 OTHER LEGISLATIVE AND POLICY TRENDS**

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

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

- (a) Any investments initiatives in the municipality;
- (b) Any development initiatives in the municipality, physical, social economic and institutional development;
- (c) All known projects, plans and programs to be implemented within the municipal area by any organ of state; and
- (d) The key performance indicators set by the Municipality.

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

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

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

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

- Be aligned to the spatial development framework reflected in the integrated development plans of neighbouring municipalities; and
- Indicate where public and private land development and infrastructure investment should take place.

### 3.9.2 LIMPOPO GROWTH AND DEVELOPMENT STRATEGY

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

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

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

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

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

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

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

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

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

The municipality has a competitive advantage in agriculture while it also has great opportunities in tapping on the Dilokong Sub-Corridor Platinum mining and also on tourism to a lesser extend. The LED strategy proposes for development of red and white meat cluster for local economic growth, especially in

transforming the subsistence and small scale farming into large scale commercial farming with beneficiation.

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

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

There are six binding constraints identified after consultation with key role players and analysis of the core causes of economic problems and opportunities to allow for a coherent and consistent set of responses. Those are;

- Volatility and level of the currency
- The cost, efficiency and capacity of the national logistics system
- Shortage of suitably qualified skilled labour amplified by the impact of apartheid spatial patterns on the cost of labour
- Barriers to entry, limits to competition and limited new investment opportunities
- Regulatory environment and the burden on small and medium businesses
- Deficiencies in state organisation, capacity and leadership.

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

- Infrastructure programs. The municipality has developed a medium term Capital Investment plan discussed here below under Project Phase.
- Sector investment/industrial strategies: Locally there are programs to attract investment for beneficiation and also support infrastructure development around the strategic points to support the industrial sectors. Lepelle- Nkumpi is in between the platinum clusters of Dilokong and Waterberg and therefore on the platinum mine that would still require exploration. It also lies close to logistics hub of Polokwane.
- Skills and education initiatives: A municipal wide skills development programme has been established with business to provide local people, especially youth, with skills that will allow them an opportunity to participate in the economy by getting employed.
- Second economy issues: In addition to skills development, there are efforts locally to entice big business and government institutions to promote SMME's. Also the municipality conducts quarterly seminars with the emerging and SMME's companies for their exposure and capacity building. EPWP programme implementation also assists in this instance, by promotion of labour intensive methods that are friendly to the capacity of second economy role players.
- Macro-economic issues
- Public administration issues

### 3.9.4. 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 in to productive work and to provide them with training. EPWP puts emphasis on learnership and local emerging contractors on Labour intensive construction [LIC] method in carrying out some tasks on construction of roads, storm water, sewers, building works and electricity projects implementation.

EPWP will be rolled-out to the Municipality by re-orientating the budget and projects to EPWP requirements so that they maximize LIC method and by reviews of contract documents to reflect EPWP/LIC requirements. At a more operational level the Municipality will ready itself that Municipality officials are responsible for projects implementation and skilled on programme norms and standards. The EPWP coordinator unit will be involved especially for selection and design of 2008/9 new projects. The unit assists public bodies to comply with programme requirements.

The programme will initially target some infrastructure development projects and, while put on the programme, report on their performance directly to the Department of Public Works which is the EPWP Coordinator. The EPWP monitoring framework is to be used at municipality level for reporting and monitoring evaluation of projects. And this does not take away the responsibility of the DPW of doing regular evaluation of projects, in the Municipalities, that are implemented using the EPWP approach looking at programme impact, employment creation, skills development and the quality of assets produced.

## 4. THE REVIEW PROCESS

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

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

*A Municipal council:*

*(a) must review its integrated development plan*

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

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

*(b) may amend its integrated development plan in accordance with a prescribed process.”*

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

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

The purpose of the annual IDP review is the following:

- Municipality must assess implementation performance and the achievement of its targets and strategic objectives;

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

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

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

## 5. PROCESS OVERVIEW 2006/7

The Lepelle-Nkumpi Municipal Council adopted a Process Plan for the IDP review in August 2006 which outlined all steps that were going to be followed in the review of the IDP, and the Plan was distributed to the IDP Representative Forum for their perusal.

The planning process was divided into two phases as guided by the Municipal Systems Act, 2000. The first phase was from October to December 2006, while the second phase was from April to May 2007.

The first phase focused on allowing the community to identify broad development issues that would inform the prioritisation of programs by IDP steering committee and municipal departments/portfolio committees. The 2007/8 process plan is attached hereto as an annexure to the document.

## B. ANALYSIS PHASE: CURRENT SITUATION

### 1. INTRODUCTION

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

### 2. DESCRIPTION OF MUNICIPAL AREA

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

### 3. DEMOGRAPHIC PROFILE

#### 3.1 POPULATION FIGURES

According to the 2001 census figures, the municipality's population is estimated at 227,965 people. Census 2001 estimated a total of 51 244 households in the municipal area and the average household size is 4.45 persons. A ward profile exercise was undertaken in which the total households was found to be 64 535 with the population of 264 272 as at 2006, calculated from Census 2001 at a growth rate of 3.6 per annum. The results are as indicated comparatively with 2001 census results in Table B-1 below.

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

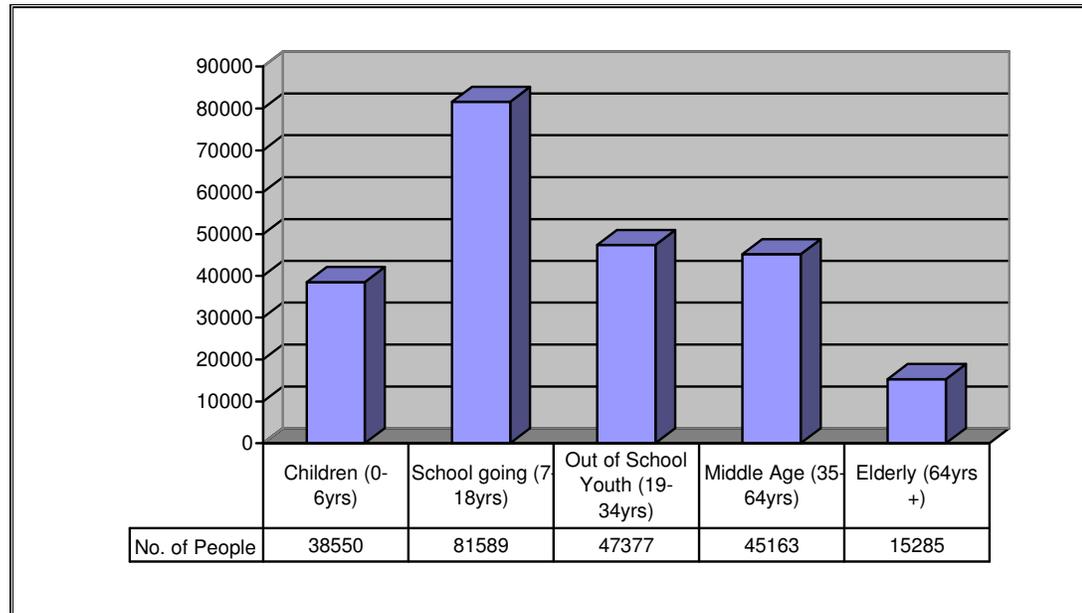
Municipality	Population		No. of Households		Average Household Size
	2001	2006	2001	2006	
Lepelle-Nkumpi	227 970	264 272	51 244	64 535	4.45

Source: Census 2001 & LNM Ward Profile

#### 3.2 AGE DISTRIBUTION

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

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



Source: Statistics S.A. - Census 2001

### 3.3 DEPENDENCY RATIOS

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

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

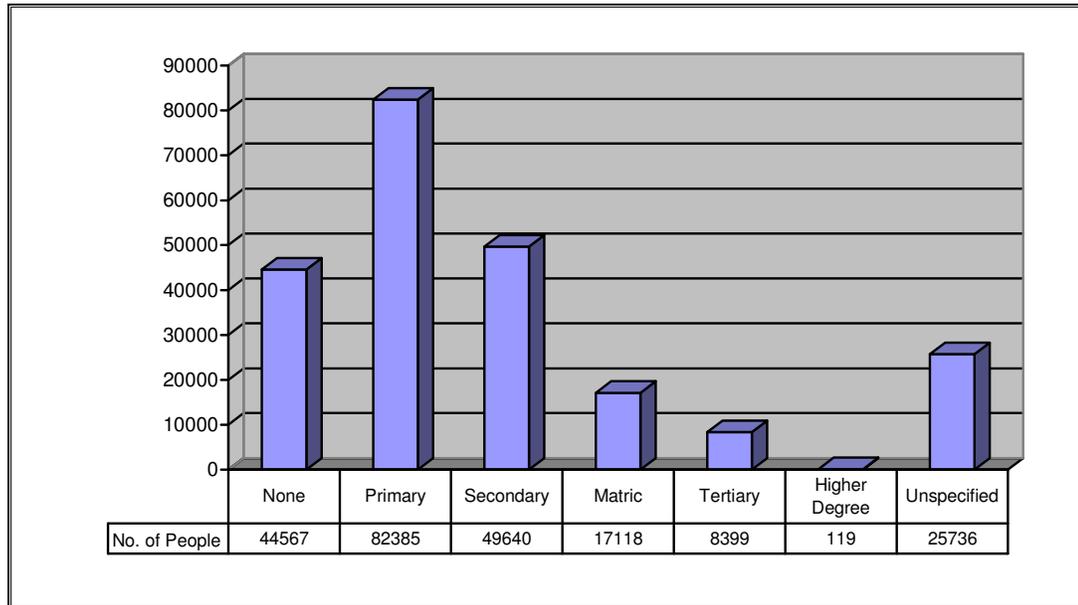
Age	Lepelle-Nkumpi	%	CDM	%
Children (0-19)	125,446	55.02	607,121	52.58
Youth (20-34)	42,034	18.44	238,481	20.65
Middle Age (35-64)	45,177	19.82	239,606	20.75
Elderly (65+)	15,313	6.72	69,484	6.02
<b>Total</b>	<b>227,970</b>		<b>1,154,692</b>	

Data Source: Statistics South Africa – July 2003

### 3.4 LEVEL OF EDUCATION

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

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



Source: Statistics S.A. - Census 2001

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

### 3.5 INCOME DISTRIBUTION

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

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

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

Data Source: Statistics South Africa – July 2003

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

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

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

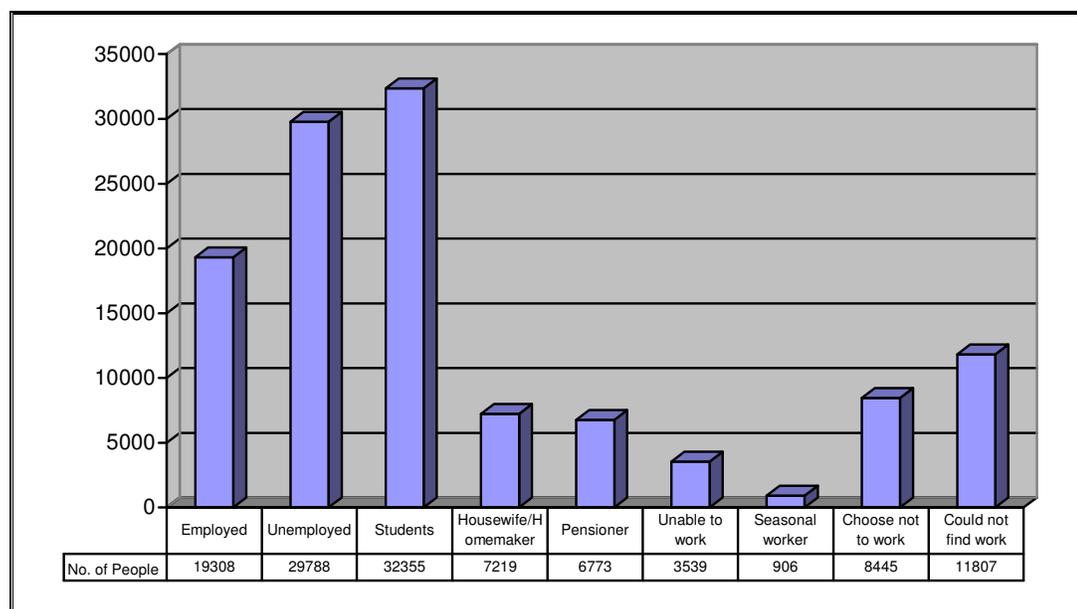
Source: Census 2001

### 3.6 EMPLOYMENT PROFILE

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

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

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



Source: Statistics S.A. - Census 2001

### 3.7 PEOPLE WITH DISABILITIES

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

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

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

Source: Census 2001

### 3.8 HIV/AIDS

#### 3.8.1 PREVALENCE

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

#### 3.8.2 POLICY FRAMEWORK

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

## 4. SOCIAL INFRASTRUCTURE

### 4.1 HEALTH FACILITIES

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

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

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

Source: Department of Health Report

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

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

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

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

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

Northern Province Development Infrastructure Database, August 2001

## 4.2 EDUCATIONAL FACILITIES

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

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

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

Source: Provincial Spatial Rationale, 2001

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

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

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

Local Municipality	Primary Schools					Secondary Schools					Learners	F
	Learners	Edu-cators	Learner/ Educators Ratio	Class Rooms	Learner/ Class. Ratio	Learners	Edu-cators	Learner/ Educators Ratio	Class Rooms	Learner/ Class. Ratio		
Lepelle-Nkumpi	50 679	1 435	35.3	1 272	39.8	32 256	1170	27.6	962	33.5	532	
CDM	227 627	6 487	35.1	6 077	37.5	140 454	5 132	27.4	4 212	33.3	8 869	

SOURCE: Northern Province Development Infrastructure Database, August 2001

### 4.3 SAFETY & SECURITY

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

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

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

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

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

Source: Northern Province Development Infrastructure Database, August 2001

## 5. ECONOMIC ANALYSIS

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

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

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

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

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

## 5.1 MACRO - ECONOMIC INDICATORS

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

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

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

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

Source: Limpopo Development Information Database, 2001

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

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

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

The Provincial Department of Economic Development, Environment and Tourism initiated a pilot project for the estimation of economic production structure at local government level. Polokwane and Lepelle-Nkumpi were selected for the pilot project, which was completed in March 2002.

Table B-112 reflects the contributions from the five local government economies to the Capricorn District's economy.

**Table B-112: Contribution from Local Government to the GDP of Capricorn District**

Sector	Aganang (%)	Blouberg (%)	Lepelle-Nkumpi (%)	Molemole (%)	Polokwane (%)
Agriculture	3.1	21.6	7.4	31.5	36.4
Mining	4.2	3	27.5	11.3	54
Manufacturing	11.3	3.3	14.5	12.7	58.2
Electricity/Water	1.7	2.7	12.7	19.4	63.5
Construction	5.5	5.4	17.7	15.3	56.1
Trade	3.8	3.6	13.73	16.6	62.3
Transport/ Communication	2.8	1.5	2.7	26.9	66
Finance	8	5	3.6	23.4	60
Community	16.2	8	23.7	13.6	38.6
<b>Total</b>	<b>8</b>	<b>5</b>	<b>13.6</b>	<b>15.8</b>	<b>54.5</b>

Data Source: Statistics South Africa – July 2003

The information presented in

Table B-112 reflect the following:

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

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

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

Sector	Aganang		Blouberg		Lepelle-Nkumpi		Molemole		Polokwane		Total	
	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%
Agriculture	546	0.37	2556	1.58	1293	0.57	7476	6.83	5225	1.03	17096	1.48
Mining	29	0.02	200	0.12	756	0.33	72	0.07	372	0.07	1429	0.12
Manufacturing	501	0.34	226	0.14	1051	0.46	328	0.30	8148	1.60	10255	0.89
Electricity, Gas & Water Supply	146	0.10	130	0.08	236	0.10	105	0.10	986	0.19	1605	0.14
Construction	626	0.42	665	0.41	1074	0.47	682	0.62	5908	1.16	8956	0.78
Wholesale & Retail Trade	1454	0.98	1341	0.83	2215	0.97	1618	1.48	18191	3.58	24819	2.15
Transport & Communication	403	0.27	307	0.19	745	0.33	503	0.46	4349	0.86	6308	0.55

on												
Financial & Business	309	0.21	315	0.20	969	0.43	466	0.43	8589	1.69	10647	0.92
Community & Social services	2826	1.91	3030	1.88	7495	3.29	2801	2.56	25005	4.92	41157	3.56
Other	-	0.00	-	0.00	3	0.00	-	0.00	7	0.00	10	0.00
Private Households	1470	1.00	1237	0.77	2136	0.94	1759	1.61	12170	2.39	18772	1.63
Undetermined	478	0.32	579	0.36	1520	0.67	705	0.64	5644	1.11	8926	0.77
N/A	138891	94.05	150737	93.44	208478	91.45	92927	84.91	413682	81.39	1004714	87.01
<b>Total</b>	<b>147682</b>	<b>100</b>	<b>161323</b>	<b>100</b>	<b>227970</b>	<b>100</b>	<b>109441</b>	<b>100</b>	<b>508277</b>	<b>100</b>	<b>1154692</b>	<b>100</b>

Data Source: Statistics South Africa – July 2003

## 5.2 LOCAL ECONOMIC DEVELOPMENT OPPORTUNITIES

The municipality has significant agricultural development potential, both in terms of horticulture and livestock. There are several government-owned irrigation schemes that are operating considerably below potential. There is also extensive land and buildings for broiler farming that is being under utilized.

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

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

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

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

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

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

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

A number of important national and regional routes transverse the area, of which the R37 (Polokwane-Burgersfort) is the most important. There is also the R579 between Chueniespoort and Jane Furse, R519 between Kushke and Roedtan, R518 between Mokopane and Lebowakgomo. The Department of Economic Development, Environment and Tourism have identified the R37 road between Polokwane and Burgersfort as a SDI route along which development should be focussed.

Large areas of land in the municipality (approximately 95% of the land) forms part of the former Lebowa homeland and is now held in trust for tribal and community authorities. These traditional authorities play a very important role in terms of their culture and have a major influence in the manner in which land is made available to individuals for settlement, as well as the use thereof for economic purposes (e.g. agriculture, tourism, etc.). A further constraint in respect of development potential and investor confidence in the municipality is the large proportion of land subject to land claims. As this process is turning out to be rather lengthy, some uncertainty is created, and investors are becoming reluctant to invest in land until the land claim issues are resolved.

Lepelle-Nkumpi Municipality makes the third largest contribution to the District GDP. Furthermore, while Lepelle-Nkumpi Municipality experienced growth between 1999 and 2004, the economy of the municipality has grown significantly slower than the overall economy. The formal economy is concentrated in Lebowakgomo. This can largely be attributed towards the high contribution generated by services, which in the case of the former homelands can be assumed to be comprised of salaries paid to government officials. This high level of concentration renders the economy extremely vulnerable to any factor that may decrease the absolute number of government officials working and residing in the district or a factor that reduces the real value of total salaries paid.

The high levels of unemployment in the municipality and resultant low levels of income (from the formal sector) forced a portion of the population still residing in the area to enter and participate in informal and marginal activities (e.g. subsistence farming). The low levels of income (a third of the households have no income) also imply low levels of buying power and, therefore, present few opportunities for related activities such as trade. This in turn supports the leakage of buying power since there are fewer local outlets from which can be bought. A second implication of the low levels of buying power is the inability of the community to pay taxes (e.g. property tax) and for even the most basic level of services. This situation on the other hand undermines the financial feasibility of the local municipality and makes it difficult to provide the necessary social services and municipal infrastructure in the area.

The lowest performing industries in Lepelle-Nkumpi Municipality are the retail and trade, transport and communication, finance and business services, and community services that all have Location Quotients below 0.75, which indicates that local needs are not being met by these sectors and the municipality is importing goods and services in these sectors.

Agriculture takes up large portions of land within the municipality, but only employs approximately 7% of the workforce. The presence of a strong agricultural sector usually

also generates opportunities for the further development of the Manufacturing sector, particularly in terms of agro-processing, and other backward and forward economic linkages. The retail and trade sector in Lepelle-Nkumpi is also responsible for a substantial amount of the employment (more than 12%).

A further constraint is the dualistic economy comprising a formal component and an informal, marginal or non-commercial component. The majority of Lepelle-Nkumpi is comprised of a non-commercial component, which comprises informal and marginal activities such as subsistence farming and informal trading. However, the natural resource base and economy does not have the capacity to support the total population, forcing a large percentage of the labour force to seek employment opportunities outside of the district municipality (e.g. Gauteng). The effect of this migrating labour includes high levels of male absenteeism and therefore also a leakage of buying power. The creation of job opportunities needs to get priority as many qualified people leave the municipal area in search for work elsewhere.

Lepelle-Nkumpi Municipality can also benefit from its inclusion in development clusters set out by the Provincial Growth and Development Strategy (PGDS). There are opportunities for projects within the municipality to be included in the red and white meat cluster in the future. There are also areas to the north-eastern side of the Municipality along the Olifants River on the southern boundary, which has been earmarked for agricultural developments. Numerous areas are also 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 PGDS. The key tourism related opportunities lie in the potential for commercialisation and merging of the Bewaarskloof, Lekgalameetse and Wolkberg nature reserves.

Businesses in Lepelle-Nkumpi have the opportunity to particularly utilise the information and services provided by organisations such as LibSA, particularly given the proximity to LibSA offices in Lebowakgomo, which makes it particularly accessible for entrepreneurs and cooperatives in Lepelle-Nkumpi.

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

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

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

In light of the key sectors identified in the Province, namely Agriculture, Mining, Tourism, and Manufacturing as well as the existing opportunities identified in the Lepelle-Nkumpi Municipality, the LED strategy(2007) identifies projects that will stimulate

economic growth, based on the following objectives for poverty reduction and overall economic impact;

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

Details of the proposed projects under each of these objectives are outlined in the summary of the strategy in the Integration Phase E herein under.

## **6. SPATIAL ANALYSIS**

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

### **6.1 EXISTING LEGISLATION**

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

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

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

### **6.2 SPATIAL LOCATION AND DESCRIPTION**

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

### 6.3 HIERARCHY OF SETTLEMENTS

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

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

Settlement clusters indicate priority development areas/nodes in which primarily first order (three types of growth points) and second order settlements (population concentration points) are identified. Growth Points are the highest order in the settlement hierarchy, with Population Concentration Points being the second order in the proposed settlement hierarchy.

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

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

- ◆ **Provincial Growth Point (PGP).** A provincial growth point is the highest order in the hierarchy and therefore also the most important type of growth point. All the PGP's have a sizable economic sector providing jobs to many local residents. They have a regional and some a provincial service delivery function, and usually also a large number of social facilities (e.g. hospitals, tertiary educational institutions). All of them have institutional facilities such as government offices as well as local and/or district municipal offices. The majority of these PGP's also have a large number of people. PGP's include towns/settlements such as Polokwane which can also be classified as a national growth point, Mokopane, Bela Bela, Makhado, Thohoyandou, etc.;
- ◆ **District Growth Point (DGP).** These growth points already have a meaningful economic sector with some job creation, various higher order social facilities such as hospitals and/or health centres, and some accommodate tertiary educational institutions. Most of these DGP's also have regional government offices and in many instances also district and/or local municipal offices. Most of the DGP's have a large number of people grouped together. DGP's include settlements such as Mankweng, Lebogakgomo, Dendron, etc.
- ◆ **Municipal Growth Point (MGP).** In terms of the various categories of growth points the MGP's have a relatively small economic sector compared to the District, but more specifically

the PGP's. MGP's serving mainly farming areas often have a sizable business sector providing a meaningful number of job opportunities. These growth points usually also have a few higher order social and institutional activities. In most instances these growth points also have a reasonable number of people. With a MGP such as Northam for example, the emphasis is on the economic sector (e.g. business and mining activities in the area) with a relative small number of people, and a large farming community, which is served by the growth point. In traditional rural areas with villages the economic sector is relatively small with only a few local businesses, but a substantial number of people. They usually exhibit a natural growth potential if positively stimulated. MGP's include settlements such as Magatle in Zebediela and Leporogong along the Dilokong sub-corridor.

**Second order settlements (Population Concentration Points).** PCP's are individual settlements (e.g. towns/villages) or a group of settlements located close to each other which have a small or virtually no economic base, meaningful social and often some institutional activities, but a substantial number of people located at these settlements. In most instances the population concentration points form part of a settlement cluster, which also has one or more growth point within the cluster. These PCP's are mainly located adjacent to tarred roads or intersections of main district roads which provide accessibility to job opportunities elsewhere. These nodes should also be given priority in terms of infrastructure provision with a high level of services, although not at the same level as for growth points. This approach should be followed to attract people from smaller villages in the area with a lower level or no service infrastructure. Lepelle-Nkumpi has a total of 2 Population Concentration Points that accommodate approximately 25% of the total population of the municipal area.

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

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

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

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

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

Approximately 25% of the total population is residing in settlements which forms part of the 2 aforementioned growth points

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

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

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

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

SOURCE: Limpopo Spatial Rationale (Review), 2002

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

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

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

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

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 GaNtamatisi
- SDA 3: Area of Ga- Mathabatha
- SDA 4: Mafefe Area

## 6.5 HOUSING

There is a very strong relationship between housing and land use and economic development. Large portion of land in the municipal area is in the hands of traditional leaders and development paths there cannot be fully determined by the local government. Very little can be done to ensure that land is available for housing developments where there is a need. This affects mainly, although not restricted to, low cost housing development initiatives which are already exhausting little land available at Lebowakgomo Township where the municipality has full ownership. This becomes highly detrimental to efforts around municipal financial sustainability and viability as the occupants of these low cost houses are the poor who will still need to be provided with budget for basic services like water and electricity, in line with the municipal indigents' policy.

A very high percentage of households (86%) in the municipal area are accommodated in formal dwellings despite the rural nature of the area and the fact that small settlements are scattered all over the municipal area.

The municipality is currently busy with development of a housing plan hopefully to be completed by end of 2007/8 financial year. This should assist to manage the problems of housing, some of which are identified here above, and also lay a framework for forward planning in housing developments.

## 6.6 LAND CLAIMS

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

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

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

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

Capricorn IDP 2003/2004, June 2003

The number of claims, as such, is not very important but the extent of the land claimed is significant. According to Department of Land Affairs, approximately 1,751, 3000ha of Lepelle-Nkumpi, representing 50, 58% of the local municipal area, is subject to land claims. The extent of land claims in the Capricorn District and the potential impact it may have depending on the

outcome of investigations, is quite substantial and may impact heavily on the spatial development frameworks of local municipalities, inter alia, Lepelle-Nkumpi.

## 7. ENGINEERING INFRASTRUCTURAL ANALYSIS

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

### 7.1 WATER

Table B-16 indicates the access of communities to piped water in the local municipal area. A total of 60% or 38 720 households have access to clean water. 35.9 % or 23147 households have water connections inside their yards, while 8.6 % of households still rely on communal standpipes within 200m distance. 40 % of communities receive water below RDP standards. The major concern is those people (7% of households) receiving water from natural sources like rivers, dams, springs, etc. and is susceptible to diseases. The service levels differ from village to village depending on the availability of funds, the type of settlement, topography and whether people can afford such services.

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

Source	Lepelle- Nkumpi	%	CDM	%
<b>ABOVE RDP LEVEL</b>				
Piped water to the dwelling	10023	15.5	32 503	12.0
Piped water inside yard	23147	35.9	85 009	31.5
Piped water to communal stand pipe < 200m	5550	8.6	38 299	14.2
<b>BELOW RDP LEVEL</b>				
Piped water to communal stand pipe > 200m	4517	7	49 716	18.4
Borehole (hand pump)	9680	15	25 143	9.3
Spring	193	0.3	1 818	0.7
Rain-water Tank	322	0.5	836	0.3
Dam/pool/stagnant water	774	1.2	4 603	1.7
River/stream	3226	5.0	8 252	3.1
Water vendor	5162	8	12 212	4.5
Other	1941	3	11 845	4.4
<b>Total</b>	<b>64535</b>	<b>100</b>	<b>270 236</b>	<b>100</b>

Source: Census 2001

### 7.2 SANITATION

Table B-17 indicates the access of communities to sanitation services in Lepelle-Nkumpi. 68.5 % of households (44 155) in the municipal area do not meet minimum RDP levels of sanitation, i.e. pit latrines without ventilation and some have no sanitation at all. This could be attributed to the fact that a large number of settlements are rural areas in the form of villages. Hence some areas do not have any form of sanitation at all. This is a health hazard and can lead to the outbreak of diseases such as cholera. This is linked to the fact that some people still receive water from natural sources. If the water is contaminated due to lack of proper sanitation, people can get diseases.

Pit latrines are mostly used in rural areas where there is no proper piped water system. RDP standards dictate that VIPs are a minimum requirement. It is imperative that a sanitation program

be formulated and implemented whereby the situation of numerous households having no sanitation facilities is addressed.

**Table B-17: Sanitation services per Local Municipal Area and CDM**

Type	Lepelle- Nkumpi	%
<b>ABOVE RDP LEVEL</b>		
Flush toilet (connected to sewerage works)	10 783	16.7
Flush toilet (with septic tank)	242	0.3
Pit latrine with ventilation (VIP)	9 300	14.5
<b>BELOW RDP LEVEL</b>		
Pit latrine without ventilation	41 155	63.8
None	3 055	4.7
<b>TOTAL</b>	<b>64 535</b>	<b>100</b>

Source: LNM Ward profile

### 7.3 ENERGY

Electricity is generated and distributed by Eskom in the municipality. However, there are bilateral discussions with Eskom to assist the municipality to become supplier to consumers within the municipality. Electricity and energy is provided by means of the following sources, viz.:

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

Table B-18 indicates the energy source that communities use for lighting and cooking in the Lepelle-Nkumpi Municipal Area. A total of 86.32% of households in the municipal area has access to electricity. 13.68% of households use other energy source such as wood, paraffin, coal, gas. The municipality's mission is to provide electricity to all residents by 2011.

**Table B-18: Energy source for lighting and cooking in Lepelle-Nkumpi municipal area**

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

LNM Ward profile

### 7.4 REFUSE REMOVALS

Table B-19 indicates the status quo with respect to refuse removal services in Lepelle-Nkumpi. 13.64% of households in Lepelle-Nkumpi have access to a municipal solid waste disposal service, mostly in the urban area of Lebowakgomo. 86.36% of households in Lepelle-Nkumpi do not have access to such service. Most people who reside within rural areas dig their own refuse dumps within their yards.

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

Type	Lepelle- Nkumpi	%
Municipal weekly	8800	13.64

Type	Lepelle- Nkumpi	%
Own means	55 735	86.36
<b>Total</b>	<b>64 535</b>	<b>100</b>

LNM Ward Profile

## 7.5 TELECOMMUNICATIONS

Telkom's public telephone service provides telecommunication to 60.33% of households in the municipal area. A small percentage of households (4.55%) do not have access to public telephone. A substantial percentage of households have access to mobile phones, i.e. 87.06%. A total of 4 578 households have telephones inside their dwellings. Table B- indicates access to telephone services in the Lepelle-Nkumpi municipal area.

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

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

Source: LNM Ward Profile

## 8. TRANSPORT & ROADS

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

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

### 8.1 FREIGHT TRANSPORT

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

## 8.2 LAND TRANSPORT STATUS QUO

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

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

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

CDM ITP, 2004

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

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

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

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

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

CDM ITP, 2004

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

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

### 8.2.2 BUS OPERATIONS

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

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

The current bus operations may be described as the conventional fixed route, fixed schedule system. It is evident that commuter travel is the main travel pattern in CDM for the subsidised

bus service. There are some very long routes (from 40km to 100km) and journey times are in excess of two hours. Some buses depart as early as 3:40am. These factors question the standard of living for many people commuting long distances and motivate the correlation between Rural Development and Target Subsidies.

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

### 8.2.3 RAIL OPERATIONS IN THE AREA

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

## 8.3 ROAD NETWORK

### 8.3.1 NATIONAL ROADS

The National Roads Agency (NRA) is the custodian for the National Road Network. Several strategic roads are to be handed over from the Road Agency Limpopo (RAL) to the NRA. One such road that is relevant in Lepelle-Nkumpi is described here below in Table B-23

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

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

CDM ITP, 2004

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

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

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

CDM ITP, 2004

### 8.3.2 PROVINCIAL ROADS

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

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

#### Dilokong Sub-corridor/SDI:

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

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

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

In addition to these strategic roads is the R519 that transverses the area in the North Western part and also linking directly with the R518 road between Mokopane and Lebowakgomo. Both roads form part of the provincial networks that feed into the national ones and also serving as alternative routes for international travellers also.

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

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

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

CDM SDF, 2004

### 8.3.3 DISTRICT ROADS

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

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

## 8.4 AIR TRANSPORT

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

## 9. ENVIRONMENTAL ANALYSIS

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

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

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

- **Deforestation:** Deforestation is one of the identified major environmental problems affecting most areas of CDM. The magnitude of this problem is classified as high. The area mostly affected in Lepelle-Nkumpi is Chuenespoort. The major causes of this problem are unemployment, which

influences poverty. Hence people chop down trees to make firewood and sell them as a means of making a living. This is also the consequence of urbanization;

- Overgrazing: Overgrazing is another identified environmental problem in the area. Its magnitude is at the highest level. The area mostly affected in Lepelle-Nkumpi is Chuenespoort. The major influencing factor in this regard is overstocking by those practicing farming and what is termed the Tragedy of the Commons i.e. it is the situation whereby no one takes responsibility on the piece of land they all use for grazing;
- Erosion: Erosion is another of environmental problem that affects the larger part of the area. Its effects and occurrences are very high compared to the rest. The area mostly affected in Lepelle-Nkumpi is Chuenespoort. The major causes of these conditions are overgrazing and deforestation. Environmental protection and education should be given a priority;
- Illegal occupation of land and indiscriminate change in land-use: Unplanned settlements have a major negative effect to the environment in that, through its practice the vegetation is destroyed when erections of buildings are done. The major causes of urban sprawl or unplanned settlements are poverty/unemployment, population growth and urbanisation;
- Poaching: Poaching is very rife in areas such as Lekgalameetse;
- Asbestos Pollution: Some areas of Lepelle-Nkumpi are subjected to asbestos pollution, which has detrimental effects on the lives of people. However, its magnitude is medium as most of the mines had been rehabilitated;
- Uncontrolled Fires: Uncontrolled fires are another element of concern as far as the environment is concerned. The major areas affected by veld fires are the Strydpoort Mountains. The extent of these conditions is high with low areas having a medium magnitude rate. Moreover, this influences major risks such as drought and flooding;
- Natural and man made disasters; and
- Waste disposal.

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.

IDP's are identified as strong vehicles for promoting sustainable development approaches and practices at local level since their principles are aligned closely with many of the principles of sustainable development. This level of relationship should improve the well being of communities, protect natural systems upon which life depends and result in long term development successes.

The World Conservation Strategy (1980), the Brundtland Report (1987) and the United Nations Conference on Environment and Development(UNCED), also known as the Rio Earth Summit in 1992, amongst others, were instrumental in shaping the concept and principles of sustainable development. The emphasis of discussions and resolutions of these international conventions has been the need to have development that meets the needs of the present generations without compromising the ability of future generations to meet their needs. At the core of this assertion is that equity, growth and maintenance of environmental integrity are simultaneously possible as long as the key principles of sustainability, including the precautionary principle are applied.

Governance provides a key framework in which the principles and implementation of sustainability can be realised. Three broad principles of sustainability are identified as: Economic Sustainability (economic growth that does not exceed the ability of the natural and social systems to support growth); Ecological Sustainability (conservation of biodiversity and maintenance of ecological integrity); and Social Sustainability (meeting the people's basic needs without degrading the ecological system).

The environmental assets of an area for which an IDP is being prepared and implemented should form the starting point for planning and decision making since it is the environment that provides constraints and opportunities for development. Environmental concerns and issues are as such included here in this IDP to ensure that specific environmental issues are addressed in all the IDP processes.

To strengthen the issues of environmental sustainability further, the following issues are addressed in line with the sustainability principles throughout all the phases of IDP processes;

**-Preparation Phase:** The IDP implementation is aligned to national and provincial policies, plans and programmes that require compliance and have bearing implications on local planning. The following legislation provide a framework within this IDP for compliance; Constitution of the Republic of South Africa, RDP Policy, National Sustainable Development Strategy, Development Facilitation Act and NEMA among others.

**- Analysis Phase:** An understanding of existing situation is unpacked to clarify a descriptive account of conditions, causal factors underpinning priority concerns and linkages between issues. This phase of the IDP recognizes key and high ranking issues that threaten sustainable development as deforestation, overgrazing, soil erosion and unstructured and illegal land uses. These are compounded by the problems of poverty and unemployment which is at 55% and possibly in the future by HIV/AIDS.

**- Strategy Phase:** The concept and principles of sustainable development informed formulation of all municipal strategies and selection of projects during the strategy phase. As debates for alternative development paths occur during this IDP phase, the following questions should be asked;

- Do the working objectives and strategies developed incorporate the principles of sustainable development?
- Do the working objectives and strategies relate to the maintenance of resources(environmental assets)

These above factors show in the municipal vision, objectives policies and strategies within the IDP document. Briefly the municipal objectives and strategies, in terms of environmental sustainability, can be summed as responding to the dire need for reduction of unemployment rate and boost economic growth, promotion of proper land uses, compliance to EIA recommendations and application of mitigating activities where is feasible, use of environmentally friendly technology, environmental awareness creation and expansion of access to integrated waste management services to cover many households.

**- Project Phase:** The choice and design of projects are areas where sustainability should receive attention. And environmental issues are strengthened. Potential environmental impact will be identified and preliminary assessments be conducted. This will avert problems of projects failing to be implemented because of EIA reports during implementation. Finally, the environmental awareness needs to be improved; and an environmental policy and strategy document also requires to be developed to deal with the above matters in a tangible manner.

**- Integration Phase:** The IDP is aligned to the Integrated Waste Management Plan, Spatial Development Framework and the Land Use Management Scheme. Part of this IDP plan is to develop an Environmental Management Plan at least for completion during the 2007/8 financial year.

Currently, Capricorn District Municipality has a District Environmental management plan which covers also the area on the local municipality and more so that there is no devolution of function to the local municipality to deal fully with environmental matters. There is a need, although, to have a localised Environmental Management Plan.

## **10. INSTITUTIONAL ANALYSIS**

### **10.1 ESTABLISHMENT, CATEGORY AND TYPE OF MUNICIPALITY**

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

### **10.2 BOUNDARIES**

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

### **10.3 COUNCILLORS**

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

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

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

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

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

Kgoshigadi Ledwaba is also participating in the Capricorn District Municipality council as a traditional representative of Lepelle- Nkumpi.

### **10.4 WARDS**

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

### **10.5 POWERS AND FUNCTIONS**

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

- ◆ The provision and maintenance of child care facilities;
- ◆ Development of local tourism;
- ◆ Municipal planning;
- ◆ Municipal public transport;
- ◆ Municipal public works;
- ◆ Storm water management systems;
- ◆ Administer trading regulations;
- ◆ Provision and maintenance of water and sanitation;

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

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

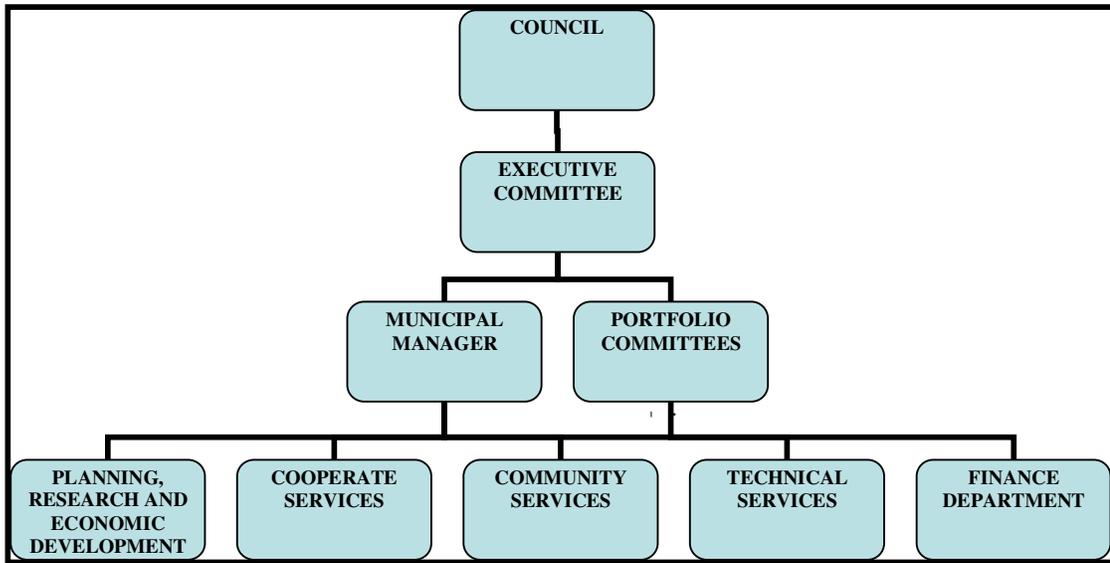
- Solid waste disposal sites serving the area of the municipality;
- Municipal roads which form an integral part of a road transport system of the municipal area;
- The establishment, conduct and control of cemeteries and crematoria serving the municipal area;
- Promotion of local tourism for the municipal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

The Environmental Health Act authorises category A and B municipalities to perform the environmental health. The function was supposed to be transferred with effect from 01 July 2004. The process of the devolution could not continue as the Department of Health and Social Development could not conclude and supply information on the cost of performing the function. The Provincial Devolution task Team resolved that in the interim that the current service providers should continue to perform the function until the transfer process is finalised.

## **10.6 ADMINISTRATIVE STRUCTURE**

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

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



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

The municipal council has approved an organizational structure containing 328 posts, however due to financial constraints only 90 of these posts are filled. This poses a challenge in service delivery as one person performs duties of more than one post. This challenge is being addressed through requests for secondment of staff from collaborating structures such as DBSA, and other provincial sector departments to fill critical posts.

## 10.7 EMPLOYMENT EQUITY

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

Occupation category	Male				Female				% PWDs	Total
	African	Coloured	Indian	White	African	Coloured	Indian	White		
Managers and senior officials level 0-3	9	0	0	0	5	0	0	0	0	14
<b>PERCENTAGE</b>	<b>64%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100%</b>

### 10.7.1. EMPLOYMENT EQUITY PLAN

In line with Employment Equity Act, the municipality has approved an Employment Equity Plan that seeks to address the issues of equitable representation of suitably qualified people from the designated groups by the following strategies;

- Ensure representation through occupational classes, particularly at senior management level by meeting targets
- Establish relationships with various Disabled people's formations in South Africa such as schools for Deaf and Societies for the Blind, particularly with the advertisement of posts to ensure that they are given a chance to compete for posts
- To develop Recruitment and Selection policy of the Municipality that accommodates designated groups

#### 10.7. 1.A. RACE AND GENDER REPRESENTATION

OCCUPATIONAL CATEGORIES	MALE								FEMALE									
	African		Coloured		Indian		White		African		Coloured		Indian		White		Total	
	C1	P2	C1	P2	C1	P2	C1	P2	C1	P2	C1	P2	C1	P2	C1	P2	C1	P2
Top Management	2	1	0	0	0	0	0	0	1	2	0	0	0	0	0	0	3	3
Middle management	4	2	0	0	0	0	0	0	3	3	0	0	0	0	0	0	7	5
Junior Management	12	12	0	0	0	0	0	0	11	11	0	0	0	0	0	0	2	23
Low level and supervisor	21	21	0	0	0	0	0	0	13	29	0	0	0	0	0	0	3	50
<b>TOTAL</b>	<b>39</b>	<b>36</b>							<b>28</b>	<b>45</b>							<b>6</b>	<b>81</b>
By which year do you plan to achieve these goals?	2007	2008							2007	2008								

1=Current 2=Planned

#### 10.7.1. B. PEOPLE WITH DISABILITY

OCCUPATIONAL CATEGORIES	MALE								FEMALE									
	African		Coloured		Indian		White		African		Coloured		Indian		White		Total	
	C1	P2	C1	P2	C1	P2	C1	P2	C1	P2	C1	P2	C1	P2	C1	P2	C1	P2
Top Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Middle management	0	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	2
Junior Management	1	1	0	0	0	0	0	0	1	1	0	0	0	0	0	0	2	2
Low level and supervisor	0	5	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	2
<b>TOTAL</b>	<b>1</b>	<b>7</b>							<b>1</b>	<b>4</b>							<b>2</b>	<b>6</b>
By which year do you plan to achieve these goals?	2007	2008															2007	2008

1=Current 2=Planned

## **10.8 HUMAN RESOURCE DEVELOPMENT**

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

## **10.9 MANAGEMENT SYSTEMS**

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

### **❖ Internal Audit**

The Municipality has established internal audit office which monitors and ensures compliance of the Municipality to related policy guidelines.

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

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

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

Community participation is enhanced through publications in newspapers, IDP review meetings, LED forum, council meetings, ward community meetings, project implementation and other municipal events. Ward committees are important link that municipality uses to communicate with grassroots community. However, the challenge of sustaining their full functionality still remains. Communication and public participation strategy has been approved during 2006/7 and it is hoped that this will strengthen the communication capacity of the municipality even further.

### **❖ 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 for such and also provides for steps to be followed in attending to disciplinary procedures. The code of conduct seeks to ensure that staff members are at all times;

- a. loyally execute the lawful policies of the municipal council;
- b. perform the functions of the office in good faith, diligently, honestly and in a transparent manner;
- c. act in such a way that the spirit , purpose and objects of Section 50 of Municipal Systems Act are promoted;
- d. act in the best interest of the municipality and in such a way that the credibility of and integrity of the municipality are not compromised; and
- e. act impartially and treat all people, including other staff members, equally without favour or prejudice.

### **❖ Performance Management System**

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

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

The Municipality has also appointed an audit committee to look at municipal performance from an entirely independent stand point.

#### ❖ Financial Reporting

The municipality has previously had unfortunate incidents of receiving qualified reports from the Auditor General's (AG) office. An administrative system has as such been established to ensure that there are prompt and correct submissions of financial statements to the Treasury as per the MFMA stipulations and applicable regulations. These will include setting up systems for year end closure of expenditure and aligning the reporting function with the budget activities so that they are both done from the same office of the Budget Manager. Also the municipality will set up an *ad hoc* committee, composed of managers and senior staff members, which is to attend to audit queries in case they come from the AG's future reports.

### 11. FINANCIAL SUSTAINABILITY

#### ❖ Revenue Management

The Municipality's revenue collection is still far below its potential as measured against what is being billed to consumers and due to lack of valuation roll to collect rates and taxes. Cost recovery is the core determinant to municipal financial viability as it will improve on non-reliance to grants. While the major opportunity exists at Lebowakgomo for debt collection which is where the municipality also has offices for collection, in the future cost recovery will also be expanded to rural villages, starting with water and waste management. Devolution of powers for traffic function into the Municipality has just been finalized and it is hoped that this will strengthen the revenue base of the Municipality.

#### ❖ Expenditure management

The Municipality is implementing the Supply Chain management policy as prescribed by MFMA. However, the challenge is still to strengthen the internal capacity of procurement unit to ensure 100% compliance. Tender evaluation and adjudication committees are established and a procurement officer appointed.

#### ❖ Assets management

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

#### ❖ Revenue Enhancement Strategy

Compilation of municipal revenue enhancement strategy is planned for 2007/8. However, the municipality has, from the highest political office of the mayor and his executive committee launched a programme of meeting the residents to encourage them to pay for services and also install the necessary billing infrastructure to allow households to pay for services. Water and property have been identified as areas where the municipality has high potential to generated revenue and hence the intension to engage the Capricorn District Municipality for a water agency agreement and compilation of valuation roll.

## **12. PRIORITY ISSUES**

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

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

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

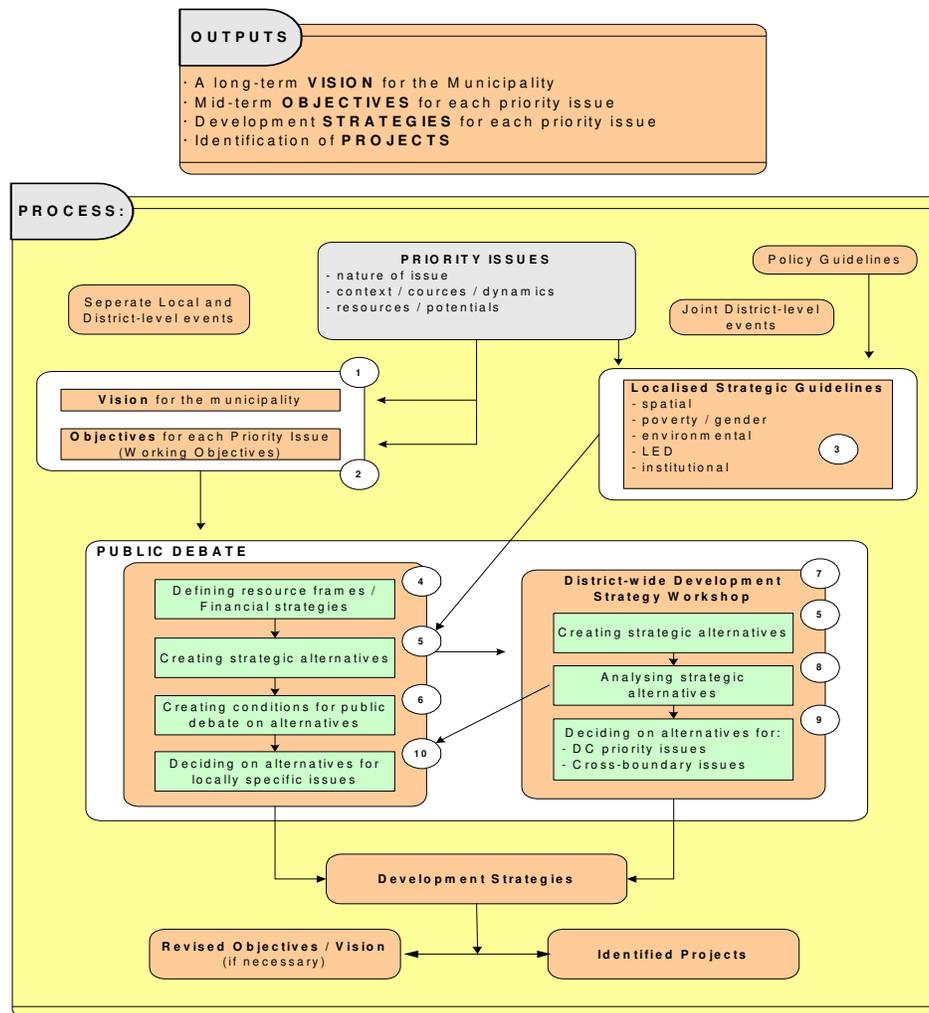
## C. IDP REVIEW- STRATEGIES

### 1. BACKGROUND

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

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

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



## 2. LEPELLE-NKUMPI MUNICIPALITY'S VISION

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

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

### Vision:

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

### Mission:

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

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

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

## 3. DEVELOPMENT OBJECTIVES & STRATEGIES

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

This section outlines the strategies that the municipality has adopted in order to address service delivery gaps as presented by the analysis section, as well as by the community needs identified during the IDP review meetings. And in addition to the above issues, the entire RSA government system has adopted the following as national development imperatives which municipalities must also take part in their realisation;

- Provision of clean portable water according to RDP standards to 100% of the communities by 2010.
- Eradication of bucket system by 2007
- Provision of sanitation services to 100% of the communities by 2010
- Provision of electricity to all the communities by 2012
- Halve unemployment by 2014 and achieve 6% annual economic growth

It should be noted that as the municipality is predominantly rural, the strategies and programs are designed such that focus is geared towards strategic development areas while strengthening the

Lebowakgomo Township, especially its CBD, which is the economic hub of the municipality.

The municipality will provide services delivery in a manner that is consistent to achieving the following primary objectives under four identified clusters;

**A. Basic Services cluster**

- To provide affordable, clean and potable water according to RDP standards to 100% of community by 2010
- To increase access to sanitation facilities to RDP level at 15%pa to reach 100% of community by 2010
- To facilitate and coordinate access to electricity by 12%pa to reach 100% of the community by 2010
- To construct an additional 20km of tarred roads and an additional 200 km of gravel roads by 2008
- Improve road network in the municipality for accessibility to public transport and market access
- To provide adequate housing to 95% of the people by 2011
- To increase access to communication services to 80% of the community by 2009

**B. SOCIAL CLUSTER**

- To reduce overcrowding to 25 learners per classroom by 2010 and attain fully functional schools in all communities by 2014
- To increase the number of hospitals (public and private) and clinics
- To ensure the provision of integrated social services by 2010
- Integration of special programs issues within the Municipality programs
- To reduce crime levels in the community
- To improve access to sports, arts, culture and recreation facilities for all communities
- To preserve all heritage sites within the municipality
- To increase the number of libraries to at least 1 per cluster by 2010
- To provide access to integrated waste management services to 20% of total households by 2010

**C. Economic Cluster.**

- To boost economic growth of the municipality and reduce unemployment by 15% by 2010

**D. Institutional Transformation Cluster**

- To improve the governance and administrative capacity of LNM to 80% by 2011
- To achieve 50% growth and financial independence and stability of the Municipality by 2010
- To increase IT and communication capacity of Municipality by 50% by 2010

**Table C-1: Objectives & Strategies per Key Performance Area**

Key Performance Areas	STATUS QUO	OBJECTIVES	STRATEGIES	PROGRAMMES/ PROJECTS
<b>BASIC SERVICES CLUSTER</b>				
KPA No. 1: Water & Sanitation	<ul style="list-style-type: none"> <li>20 842 HH have no access to water/ below RDP standard</li> </ul>	<ul style="list-style-type: none"> <li>To provide affordable, clean and potable water according to RDP standards to 100% of community by 2010</li> </ul>	<ul style="list-style-type: none"> <li>Refurbishment and upgrading of all existing water schemes</li> <li>Supply reticulation of the existing bulk water supply</li> <li>Implement new water service schemes (water and sanitation) in areas where they are not adequate and where they are absent, inter alia rain water harvesting</li> </ul>	<ul style="list-style-type: none"> <li>Water source upgrading scheme</li> <li>Reticulation Project</li> <li>Water supply schemes</li> <li>Rain water harvesting</li> </ul>
	<ul style="list-style-type: none"> <li>39500(74%) HH have no access to sanitation/below RDP standard</li> </ul>	<ul style="list-style-type: none"> <li>To increase access to sanitation facilities to RDP level at 15%pa to reach 100% of community by 2010</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of Free Basic Sanitation Services - Peoples Sanitation Project</li> <li>Lobby and advocate for water borne sewerage and septic tank system (Enviro-loo) - Water borne/ chemical sanitation program</li> </ul>	<ul style="list-style-type: none"> <li>People's Sanitation Project</li> <li>Water borne /chemical sanitation project</li> </ul>
KPA No. 5: Electricity	<ul style="list-style-type: none"> <li>20421 (38%)HH do not have access electricity</li> </ul>	<ul style="list-style-type: none"> <li>To facilitate and coordinate provision of access to electricity by all communities by 2010</li> </ul>	<ul style="list-style-type: none"> <li>Open and strengthen lines of communication and strive to follow the correct procedure and engage all stakeholders</li> <li>Interact with Eskom and DME for permission to electrify within the ESKOM license area.</li> <li>Facilitate vending stations within 5km radius of communities with Eskom</li> <li>Coordination to acquire vending rights for the municipality</li> </ul>	<ul style="list-style-type: none"> <li>-Villages Electrification</li> <li>- Street lighting and maintenance</li> <li>Facilitation of acquisition of electricity license within the Municipal area</li> <li>Engage Eskom to provide vending stations</li> <li>National Electrification Regulator</li> </ul>
KPA No. 2: Roads, Storm	<ul style="list-style-type: none"> <li>Surface road is required@D4090,</li> </ul>	<ul style="list-style-type: none"> <li>To construct an additional</li> </ul>	<ul style="list-style-type: none"> <li>Setting up roads maintenance and upgrade system</li> </ul>	<ul style="list-style-type: none"> <li>Roads maintenance and Construction</li> </ul>

Key Performance Areas	STATUS QUO	OBJECTIVES	STRATEGIES	PROGRAMMES/ PROJECTS
Water & Public Transport	<ul style="list-style-type: none"> <li>▪ D4100,D4109,D885</li> <li>▪ At the cost of R102m</li> </ul>	<p>70km of tarred roads and</p> <ul style="list-style-type: none"> <li>▪ Maintenance of all gravel access roads, storm water and fencing of major routes of the municipality by 2010.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Provide access roads, major streets and district Roads</li> </ul>	Fencing of all major roads in the Municipality
			<ul style="list-style-type: none"> <li>▪ Coordination with RAL for provision of Traffic Lights</li> <li>▪</li> </ul>	<ul style="list-style-type: none"> <li>▪ Installation of Traffic Lights</li> </ul>
			<ul style="list-style-type: none"> <li>▪ Development of storm water master plan.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Provide storm water drainage channels for worst hit areas such as Lebowakgomo and Mathibela</li> </ul>
			<ul style="list-style-type: none"> <li>▪ Interaction with RAL for the installation of robots</li> </ul>	<ul style="list-style-type: none"> <li>▪ installation of robots at Lebowakgomo Hospital and Government offices</li> </ul>
			<ul style="list-style-type: none"> <li>▪ Facilitation of EPWP program</li> </ul>	<ul style="list-style-type: none"> <li>▪ ,D4045,D3612</li> </ul>
			<ul style="list-style-type: none"> <li>▪ MIG funding to be applied for and LIC related</li> </ul>	<ul style="list-style-type: none"> <li>▪ Lebowakgomo and Mathibela</li> </ul>
		Improve road network in the municipality for accessibility to public transport.	<ul style="list-style-type: none"> <li>▪ Coordination of the installation of the updated road management system of the municipality</li> <li>▪ Lobby business institutions for road improvement programme</li> </ul>	<ul style="list-style-type: none"> <li>▪ Implementation of Road management system</li> </ul>
			<ul style="list-style-type: none"> <li>▪ Improve access to public transport shelters</li> </ul>	<ul style="list-style-type: none"> <li>▪ Construction of taxi ranks/Public transport shelters</li> </ul>

Key Performance Areas	STATUS QUO	OBJECTIVES	STRATEGIES	PROGRAMMES/ PROJECTS
KPA No. 10: Communication Facilities	<ul style="list-style-type: none"> <li>▪</li> </ul>	<ul style="list-style-type: none"> <li>▪ To increase access to communication services to 80% of the community by 2007</li> </ul>	<ul style="list-style-type: none"> <li>▪ Facilitate and lobby with telecommunication service providers (incl. cellular service providers) to extend telephone infrastructure in the municipal area</li> </ul>	<ul style="list-style-type: none"> <li>▪ Communication infrastructure development</li> </ul>
			<ul style="list-style-type: none"> <li>▪ Lobby for establishment of community based communication services (MPCC)</li> </ul>	<ul style="list-style-type: none"> <li>▪ MPCC</li> </ul>
			<ul style="list-style-type: none"> <li>▪ Lobby with SA Post Office for provision of post boxes</li> </ul>	<ul style="list-style-type: none"> <li>▪ Communication infrastructure development</li> </ul>
<ul style="list-style-type: none"> <li>▪ SOCIAL CLUSTER</li> </ul>				
KPA No. 6: Educational Facilities	<ul style="list-style-type: none"> <li>▪ Currently our schools have 55 learners per classroom</li> </ul>	<ul style="list-style-type: none"> <li>▪ To reduce overcrowding to 30 learners per classroom by 2010</li> </ul>	<ul style="list-style-type: none"> <li>▪ Facilitate the identification of needy schools</li> </ul>	<ul style="list-style-type: none"> <li>▪ Social Survey</li> </ul>
			<ul style="list-style-type: none"> <li>▪ Lobby with Department of Education to build new schools and encourage private sector to build new schools</li> </ul>	<ul style="list-style-type: none"> <li>▪ Educational facilities development</li> </ul>
	<ul style="list-style-type: none"> <li>▪ Only one functional tertiary institutions</li> </ul>	<ul style="list-style-type: none"> <li>▪ To increase the number of tertiary institutions (e.g. college of technology)</li> </ul>	<ul style="list-style-type: none"> <li>▪ Engage the education sector and other institutions for partnerships</li> </ul>	<ul style="list-style-type: none"> <li>▪ Establishment of tertiary institutions</li> </ul>
KPA No. 7: Health & Welfare	<ul style="list-style-type: none"> <li>▪ Municipality has 20 clinics, 16 mobile clinics, and 3 hospitals</li> </ul>	<ul style="list-style-type: none"> <li>▪ To increase the number of clinics to 1 per ward by</li> </ul>	<ul style="list-style-type: none"> <li>▪ Engage the department of health to budget for building of clinics</li> </ul>	<ul style="list-style-type: none"> <li>▪ Health facilities upgrading and construction of new clinics.</li> </ul>
		<ul style="list-style-type: none"> <li>▪ To increase the number of hospitals (public and private)</li> </ul>	<ul style="list-style-type: none"> <li>▪ Provision of land for building of additional hospitals</li> </ul>	<ul style="list-style-type: none"> <li>▪ Establishment of hospitals</li> </ul>
	<ul style="list-style-type: none"> <li>- Shortage of integrated social services</li> <li>▪</li> </ul>	<ul style="list-style-type: none"> <li>▪ To ensure access to integrated social services by all communities by 2010</li> </ul>	<ul style="list-style-type: none"> <li>▪ Engage office of the premier to lobby sector departments to render services at MPCC</li> </ul>	<ul style="list-style-type: none"> <li>▪ Meetings and workshops</li> </ul>
			<ul style="list-style-type: none"> <li>▪ Facilitate the establishment of Multipurpose Community centres and lobby sector department to render services</li> </ul>	<ul style="list-style-type: none"> <li>▪ MPCC establishment</li> </ul>

Key Performance Areas	STATUS QUO	OBJECTIVES	STRATEGIES	PROGRAMMES/ PROJECTS
	<ul style="list-style-type: none"> <li>No policies developed for special programs (Youth, disabled, gender, children)</li> </ul>		<ul style="list-style-type: none"> <li>Integration of special programs issues within the Municipality's programs</li> </ul>	<ul style="list-style-type: none"> <li>Special focus strategy</li> <li>Workshops and seminars, events as per national calendar</li> <li>Research and awareness campaigns</li> <li>Capacity building and empowerment programs</li> <li>Develop a comprehensive integrated and sustainable special focus strategy in line the legislative and policy framework of the country.</li> </ul>
			<ul style="list-style-type: none"> <li></li> </ul>	<ul style="list-style-type: none"> <li>Establish , strengthen, and support special focus structures and forums</li> <li>Develop monitoring and evaluation tool for special focus programs</li> </ul>
			<ul style="list-style-type: none"> <li></li> </ul>	Develop monitoring and evaluation tool for special focus programs
KPA No. 8: Safety & Security	<ul style="list-style-type: none"> <li></li> </ul>	<ul style="list-style-type: none"> <li>To reduce crime levels in the community by 2010 and reduce roads accidents by 5% by 2010.</li> </ul>	<ul style="list-style-type: none"> <li>Coordinate Crime Prevention efforts in collaboration with Department of Safety and Security &amp; SAPS</li> </ul>	<ul style="list-style-type: none"> <li>Crime Prevention Strategy</li> <li>Support Community Policing Forums</li> <li>Community Policing Forums</li> <li>Lobby for provision of Satellite Police Stations</li> </ul>
KPA No.14: Protection services Management	Insufficient law enforcement	To improve road, safety and law enforcement	<ul style="list-style-type: none"> <li>Ensure law enforcement</li> </ul>	<ul style="list-style-type: none"> <li>Provision of traffic law enforcement</li> </ul>
			<ul style="list-style-type: none"> <li>Ensure adequate driver's license testing services</li> </ul>	<ul style="list-style-type: none"> <li>Testing and licensing services</li> </ul>
			<ul style="list-style-type: none"> <li>Safe roads and reduced animal movement</li> </ul>	<ul style="list-style-type: none"> <li>Provision of cattle pound services</li> </ul>

Key Performance Areas	STATUS QUO	OBJECTIVES	STRATEGIES	PROGRAMMES/ PROJECTS
KPA No. 11: Sports, Arts, Culture & Recreation	<ul style="list-style-type: none"> <li>Insufficient of recreational facilities (only two formal stadiums in the Municipality)</li> </ul>	<ul style="list-style-type: none"> <li>To improve access to sports, arts, culture and recreation facilities for all communities by 2010</li> </ul>	<ul style="list-style-type: none"> <li>Improvement of existing facilities to meet the required standard</li> </ul>	<ul style="list-style-type: none"> <li>Upgrading of existing stadiums, rehabilitation of sports field, and other recreational facilities such as cultural centre and civic hall.</li> </ul>
			<ul style="list-style-type: none"> <li>Provision of safe and clean parks</li> </ul>	<ul style="list-style-type: none"> <li>Development of Parks</li> </ul>
			<ul style="list-style-type: none"> <li>Lobby Department of Sports Arts, and Culture for development of recreational facilities</li> </ul>	<ul style="list-style-type: none"> <li>Capacity and awareness on sport arts and culture program</li> <li>Development of Recreational Facilities</li> </ul>
				<ul style="list-style-type: none"> <li>Establish new sporting codes</li> <li>Establishment of Community, satellite and School hubs</li> </ul>
			<ul style="list-style-type: none"> <li>To preserve all heritage sites within the municipality by 2008</li> </ul>	<ul style="list-style-type: none"> <li>Engage the external service provider for identification of heritage sites</li> </ul>
				<ul style="list-style-type: none"> <li>Renaming of facilities and street naming</li> <li>Develop heritage register, and interlink with other divisions to turn heritage sites into tourism centres</li> </ul>
	<ul style="list-style-type: none"> <li>Insufficient libraries (2 mobile and 2 formal libraries)</li> </ul>	<ul style="list-style-type: none"> <li>To increase the number of libraries to at least 1 per cluster by 2010</li> </ul>	<ul style="list-style-type: none"> <li>Engage department of sports, arts and culture for provision of libraries</li> </ul>	Provision of libraries
		<ul style="list-style-type: none"> <li>To promote orderly and cultural burial services to community</li> </ul>	<ul style="list-style-type: none"> <li>Provision and maintenance grave site and crematoria</li> </ul>	<ul style="list-style-type: none"> <li>Upgrade cemetery facilities</li> </ul>

Key Performance Areas	STATUS QUO	OBJECTIVES	STRATEGIES	PROGRAMMES/ PROJECTS
KPA No. 12: Emergency & Disaster Services	<ul style="list-style-type: none"> <li>Municipality has capacity to respond to disaster incidents within 24 hours.</li> </ul>	<ul style="list-style-type: none"> <li>To shorten the reaction period to within 1 hour by 2011</li> </ul>	<ul style="list-style-type: none"> <li>Coordinate centralization of emergency service centre in the Municipality</li> </ul>	<ul style="list-style-type: none"> <li>Central Emergency Service Centre</li> </ul>
			<ul style="list-style-type: none"> <li>Initiate disaster mitigation programs within the municipality</li> </ul>	<ul style="list-style-type: none"> <li>Central Emergency Service Centre</li> </ul>
			<ul style="list-style-type: none"> <li>Provide infrastructure facilities for disaster</li> </ul>	Equipped call centres
KPA No. 9: Environment & Waste Management	<ul style="list-style-type: none"> <li>5% of households have access to integrated and structured waste management services.</li> </ul>	<ul style="list-style-type: none"> <li>To provide access to integrated waste management services to 20% of total households by 2010</li> </ul>	<ul style="list-style-type: none"> <li>Build awareness on the importance of environmental and waste management through Environmental awareness campaigns/ events</li> </ul>	<ul style="list-style-type: none"> <li>Environmental awareness campaigns/ events</li> </ul>
			<ul style="list-style-type: none"> <li>Identify a suitable landfill sites, and the rehabilitation of illegal dumping areas</li> <li>Control of illegal borrow material and rehabilitation of borrow pits as per NEMA</li> </ul>	<ul style="list-style-type: none"> <li>waste management programs,</li> <li>Zone F &amp; A</li> </ul> Within the municipality
			Encourage waste recycling programs and cleaning campaign	waste management programs
			Greening environment, elimination of alien trees and planting of indigenous trees	<ul style="list-style-type: none"> <li>Environmental awareness campaigns/ events around the municipal growth points</li> </ul>
			Roll out collection of refuse to municipal growth point	<ul style="list-style-type: none"> <li>Mathibela and Mamaolo</li> </ul>
			<b>ECONOMIC CLUSTER</b>	
KPA. No. 4: Economic Development	-Contribution of LNM towards district Gross Geographic Product stands at 13.6%. - 45% of economically active people are unemployed.	<ul style="list-style-type: none"> <li>To boost economic growth of the municipality and reduce unemployment by 3% per annum</li> </ul>	<ul style="list-style-type: none"> <li>Revitalization of dysfunctional economic projects.</li> </ul>	<ul style="list-style-type: none"> <li>Revitalization of economic projects including irrigation schemes, Lebowakgomo showground, golf course and nursery.</li> <li>Public Private Sector Partnership.</li> </ul>
			<ul style="list-style-type: none"> <li>Facilitate, in collaboration with other stakeholders, funding of LED projects</li> </ul>	<ul style="list-style-type: none"> <li>Information seminars</li> <li>Facilitate establishment and support of cooperatives.</li> </ul>

Key Performance Areas	STATUS QUO	OBJECTIVES	STRATEGIES	PROGRAMMES/ PROJECTS
			<ul style="list-style-type: none"> <li>▪ Lobby support for promotion of SMMEs to also take advantage of 2010 soccer world cup</li> </ul>	<ul style="list-style-type: none"> <li>▪ Update SMME database of the municipality on a continuous and transparent basis</li> </ul>
				<ul style="list-style-type: none"> <li>▪ Flea markets</li> </ul>
				<ul style="list-style-type: none"> <li>▪ Investors' guidelines</li> </ul>
				<ul style="list-style-type: none"> <li>▪ Create market facilities including hawkers' stalls for SMME's</li> </ul>
			<ul style="list-style-type: none"> <li>▪ Investment attraction</li> </ul>	<ul style="list-style-type: none"> <li>▪ Meetings/workshops</li> <li>▪ Investors' conference</li> <li>▪ Feasibility studies</li> <li>▪ Develop investment and marketing strategies</li> <li>▪ Municipal tinning programmes</li> <li>▪ Trade missions</li> <li>▪ Brand manuals</li> <li>▪ Promotion of industrial development</li> <li>▪ Investors' guidelines</li> <li>▪ Identify heritage sites and develop and promote LNM as a preferred tourists destination</li> </ul>
			<ul style="list-style-type: none"> <li>▪ Facilitate management of proper land uses</li> </ul>	<ul style="list-style-type: none"> <li>▪ Implement land use management schemes</li> </ul>
				<ul style="list-style-type: none"> <li>▪ Facilitate development of sites development plans and settlement plans.</li> </ul>
				<ul style="list-style-type: none"> <li>▪ Township establishment at Mathibela and Magatle</li> </ul>
				<ul style="list-style-type: none"> <li>▪ Development of infrastructure development plan</li> </ul>

Key Performance Areas	STATUS QUO	OBJECTIVES	STRATEGIES	PROGRAMMES/ PROJECTS
				<ul style="list-style-type: none"> <li>▪ Facilitate roll-out of communal land rights act</li> <li>▪ Upgrading of land tenure rights for Lebowakgomo</li> <li>▪ Facilitate roll-out of communal land rights bill and other legislations</li> </ul>
KPA. No. 3: Land and Housing	<ul style="list-style-type: none"> <li>▪ 5723 (11%) beneficiaries out of 52904 does not have access to housing</li> </ul>	<ul style="list-style-type: none"> <li>▪ To provide adequate housing to 95% of the people by 2013</li> </ul>	<ul style="list-style-type: none"> <li>▪ Lobby Traditional Authorities to avail land for housing development</li> </ul>	<ul style="list-style-type: none"> <li>▪ Land-use Management Schemes</li> <li>▪ Quarterly meetings between the mayor and local traditional leaders.</li> </ul>
			<ul style="list-style-type: none"> <li>▪ Lobby for additional housing units with the Department of Local Government and Housing</li> </ul>	<ul style="list-style-type: none"> <li>▪ People's Housing Project in the rural areas.</li> </ul>
			<ul style="list-style-type: none"> <li>▪ Facilitate the provision of middle to high income housing units</li> </ul>	<ul style="list-style-type: none"> <li>▪ Middle to high income housing at Lebowakgomo and Mathibela.</li> </ul>
				<ul style="list-style-type: none"> <li>▪ Provide social housing units (rental for people in need of temporary accommodation)</li> <li>▪ Apply for Accreditation of Housing Agent Status with DLGH.</li> </ul>
<b>▪ INSTITUTIONAL TRANSFORMATION CLUSTER</b>				
KPA No. 13: Institutional Transformation.	<ul style="list-style-type: none"> <li>▪ The current staff compliments accounts 28% of approved organogram.</li> </ul>	<ul style="list-style-type: none"> <li>▪ To improve the governance and administrativ</li> </ul>	<ul style="list-style-type: none"> <li>▪ Improve manpower capacity of LNM by recruiting suitably qualified and experienced staff to fill vacant posts</li> </ul>	<ul style="list-style-type: none"> <li>▪ Staff Recruitment</li> <li>▪ Finalisation of absorption of Traffic personnel</li> </ul>

Key Performance Areas	STATUS QUO	OBJECTIVES	STRATEGIES	PROGRAMMES/ PROJECTS
		e capacity of LNM to 80% by 2011	Human resource development	<ul style="list-style-type: none"> <li>▪ Capacity Building and Skills Development for both Councillors &amp; Officials</li> <li>▪ Provision of work place learning to various learnership / experiential learning</li> <li>▪ Implementation of ABET program</li> <li>▪ Implementation of internship / learnership program</li> </ul>
			Rendering of administrative support	Records management system, Provisioning administration Fleet management Provide strategic council / ward committee
			To Improve Corporate Image & Client relations of the Municipality	Corporate Branding Customer Care
			To Improve Public Participation	Engagement of all stakeholders in Policy and decision making
		To increase IT and communication capacity of Municipality by 50% by 2010	Improvement Information Technology of the Municipality	Provision of ICT Infrastructure & Equipments
	Municipality's main source of revenue (80%) is grants.	. To achieve 50% growth and financial independence and stable Municipality by 2010	<ul style="list-style-type: none"> <li>▪ Include the municipal growth points in cost recovery</li> </ul>	<ul style="list-style-type: none"> <li>▪ Cost Recovery</li> <li>▪ Installation of water meter, sewer connection.</li> <li>▪ Refuse removal</li> <li>▪ Installation of parking meter</li> <li>▪ Traffic fines</li> <li>▪ Billing of billboards and advertising.</li> </ul>
			<ul style="list-style-type: none"> <li>▪ Shows and exhibitions</li> </ul>	Gate takings at exhibitions

Key Performance Areas	STATUS QUO	OBJECTIVES	STRATEGIES	PROGRAMMES/ PROJECTS
			<ul style="list-style-type: none"> <li>▪ Property management</li> </ul>	<ul style="list-style-type: none"> <li>▪ Valuation roll</li> <li>▪ Property registration and transfers.</li> <li>▪ Immovable assets register.</li> </ul>
			<ul style="list-style-type: none"> <li>▪ Assets Management</li> </ul>	<ul style="list-style-type: none"> <li>▪ Implement asset/expense management</li> <li>▪ Asset registration</li> </ul>
			<ul style="list-style-type: none"> <li>▪ Charge fees for repairs and maintenance of meters</li> <li>▪ Encourage fault reporting of meters</li> </ul>	<ul style="list-style-type: none"> <li>▪ Liaise with technical service for repairs of meters</li> <li>▪ Prompt response to reports</li> </ul>
			<ul style="list-style-type: none"> <li>▪ Strengthen traffic department for increased revenue</li> </ul>	Provide the necessary staff.
			<ul style="list-style-type: none"> <li>▪ Apply for electrification licence</li> </ul>	<ul style="list-style-type: none"> <li>▪ Lobby with DME &amp; ESKOM</li> </ul>
			<ul style="list-style-type: none"> <li>▪ Shows and exhibitions</li> </ul>	Gate takings at exhibitions

## D. PROJECTS PHASE

### 1. INTRODUCTION

Specific issues (i.e. problems, constraints, potentials) in the Lepelle-Nkumpi municipal area were identified during the analysis phase and prioritised in order of importance to assure the application of actions, time and resources to such issues. Objectives and strategies were formulated to guide and structure the actions of the municipality to address these priority issues and projects were subsequently identified, also guided by the need to provide mandatory basic services and actively support the municipal growth points and the Strategic Development Areas.

## 2. PROJECTS

### 2.1 Projects identified for the five year period (2007/8 to 2010/11)

**Table D-1: Projects Identified – 2007/8 to 2010/11**

Sector	Project	Location	Description	Job Creation
<b>Mining</b>	Rietvalley Stone Crushers	Ga Seloane	Crushing of stone for civil, roads and building purposes	
	Staanplaas Stone Crushers	Staanplaas	Crushing of stone for civil, roads and building purposes	
	Cement Mining	Zebediela	Cement Mining	
	Mafefe Slate Slabs	Mafefe	Slate slabs mining	
<b>Agri-Business</b>	Grootklip Irrigation Scheme	Along Lepelle River next to Grootklip Citrus & Grapes project	Producing citrus and grapes	±100
	Lebowakgomo hydroponic	Lebowakgomo		
	Integrated Goat Farming	Ga Mphahele	Goat Farming for Purposes of Selling living livestock, goat meat and milk	
	Zebediela citrus juice	Zebediela	Processing of juice	
	Fresh Produce Market	Lebowakgomo		
	Chicken Abattoir, broiler chicken farming & processing	Lebowakgomo-		
<b>Tourism</b>	Bewaarkloof Conservancy	Strydpoort mountains	Develop as tourist destination	±15
	Hospitality facilities	Lebowakgomo and Mafefe		
	Mafefe Camp - African Ivory Route	Strydpoort mountains	Community based tourism project	-
	Zebediela Farm Stay	Zebediela		
<b>Manufacturing Environmental Project</b>	Textile industry (Cooperatives)	Lebowakgomo	Clothing manufacturing	
	Revitalization of Industrial Area	Lebowakgomo Industrial Area		
	Recycling Project	Within the Municipality	Through recycling-	-
<b>Land Development</b>	Redesigning of Master Plan for Lebowakgomo	Lebowakgomo	Planning and Designs for Lebowakgomo CBD area	
	Servicing of Sites	Lebowakgomo	Development of Residential and Business Sites.	

<b>Sector</b>	<b>Project</b>	<b>Location</b>	<b>Description</b>	<b>Job Creation</b>
	Infrastructure Development Plan	Lebowakgomo	Infrastructure Development Plan	
	Land Tenure Upgrading	Lebowakgomo	Tenure Rights Upgrading	
<b>Water</b>	Refurbishment of water reticulation in unit B Lebowakgomo	Lebowakgomo		
	Water reticulation and house connections at Moletlane, Mawaneneg and Scheming	Zebediela	Water reticulation and house connections	
	Electrification of boreholes pump machines	All boreholes		
	Mahlatjane water supply	Mafele :Mahlatjane	Water reticulation	
	Water supply and reticulation at Tswaing and Lehlokwaneng	Tswaing & Lehlokwaneng	Bulk Water supply and reticulation	
<b>Household Sanitation</b>	Low cost housing for all areas	Mafele, Mathabatha, Selokane, Ledwaba, Mphahlele and Zebediela	Provision of Low Cost Houses	
<b>Roads</b>	Storm Water and drainage	Lebowakgomo and Mathibela		
	Tarring of internal streets, Unit A, R, S, P, B & F	Lebowakgomo		
	Tarring of main streets at Mathibela	Mathibela		
	Tarred road from Makotse to Ledwaba	Ledwaba		
	Tarred road from Mamaolo to Tooseng D4100	Mamaolo		
	Tarred road from Mamaolo to Mashite D4070	Seleteng		
	Tarred road from Byldrift to Mehlaeng	Byldrift		
	Tarred road D3602 (Ntamatisi, Bolahlakgomo, Gedroogte, Ga Molapo)	Ntamatisi	Construction of a new Bridge	
	Road Sides Fencing (Sepitsi to Lebowakgomo Road and Leporogong to Mehlaeng Road)	Mphahlele, Lebowakgomo and Zebediela	Fencing of Road Sides	

<b>Sector</b>	<b>Project</b>	<b>Location</b>	<b>Description</b>	<b>Job Creation</b>
<b>Bridges</b>	Lehlokwaneng bridge	Lehlokwaneng	Construction of a new Bridge	
	Lesetsi bridge	Lesetsi	Construction of a new Bridge	
	Nkotokwane Bridge	Nkotokwane	Construction of a new Bridge	
	Sehlabeng bridge	Sehlabeng	Construction of a new Bridge	
	Madipe bridge	Madipe	Construction of a new Bridge	
	Malakabaneng bridge	Malakabaneng	Construction of a new Bridge	
<b>Housing</b>	Provision of social housing for temporary accommodation	Lebowakgomo		•
	Middle-high income housing	Lebowakgomo		•
	Low cost housing for all areas	Mafefe, Mathabatha, Seloane, Ledwaba, Mphahlele and Zebediela		•
<b>Household Electricity</b>	House connections Phalakwane	Phalakwane		
	House connections Malekapane	Malekapane		
	House connections Bothonyeng	Bothonyeng		
	House connections Turfpan	Turfpan		
<b>Street Lights</b>	High masts Maijane,	Maijane		
	High masts and streets lights unit A, B, P, and F	Lebowakgomo		
	Intersection lights at Mathibela, Moletlane and Leporogong	Mathibela, Moletlane and Leporogong		
<b>Recreational Facilities</b>	Revitalization of Lebowakgomo softball stadium	Lebowakgomo	Provision of a Sporting Facility	
	Revitalization of cultural centre	Lebowakgomo		
	Revitalization of Nokotlou stadium	Mafefe: Kapa		
	Establishment of parks at Lebowakgomo unit F, B, A, P, S	Lebowakgomo		
	Establishment of stadium at Zebediela	Zebediela	Provision of a Sporting Facility	
	Establishment of sports grounds	Lebowakgomo, Zebediela, Mphahlele, Mafefe, Mathabatha	Provision of a Sporting Facility	

<b>Sector</b>	<b>Project</b>	<b>Location</b>	<b>Description</b>	<b>Job Creation</b>
<b>Educational Facilities</b>	Additional classrooms at Bolatjane and Patoga	Mphahlele		
	Classrooms at Mokgapaneneg primary	Mphahlele		
	Additional blocks at Nkgalabele Secondary	Zebediela		
	Secondary block at Ramonwane	Ramonwane		
	Four classrooms at Sampse school	Mashite		
	School for disabled at Mafefe	Mafefe		
	Administration block at Nokotlou H. School	Mafefe		
	Administration block at Matalane P. School			
	Administration block at Kgadimo H. School	Mafefe		
	Administration block at Molotoadi P. School			
	Administration block at Ramatsedi. School			
	1 block each at the following schools: Mokolobane, Ngwanamorei,	Mafefe		
<b>Community Centres</b>	Multipurpose Community Centres	Magatle , Mafefe, and Mathabatha	Integrated service brought nearer to the people	
	Community halls	Mehlareng, Mathibela, Mathabatha, Majjane	Integrated service brought nearer to the people	
	Community halls	Mafefe, Ga- Rafiri, Hweleshaneng	Integrated service brought nearer to the people	
	Community halls	Nkotokwane, Lehlokwaneng, Mashite	Integrated service brought nearer to the people	
<b>Health Facilities</b>	Mefefe health centre	Kapa	Primary Health Care Services	
	Lesetsi,Nkotokwane clinic	Nkotokwane	Primary Health Care Services	
	Clinic at Mogodi	Mogodi	Primary Health Care Services	
	Makgoba clinic	Makgoba	Primary Health Care Services	
	Mahlatjane Clinic	Mahlatjane	Primary Health Care Services	

<b>Sector</b>	<b>Project</b>	<b>Location</b>	<b>Description</b>	<b>Job Creation</b>
<b>Communication</b>	Cell phone towers for :	Mogodi, Staanplaas, Ga-Mampa, Ramonwane, Motsane	Improved cellular phones communication services	
<b>Other Community Facilities</b>	Satelite police station at Seleteng	Mphahlele	Crime Prevention	
	Revitalization of Lebowakgomo cemeteries	Lebowakgomo	Community Services	
	Revitalization of cemeteries for Mathibela and Magatle	Mathibela and Magatle	Community Services	

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

**2.2.1. BASIC SERVICES CLUSTER**

**2.2.1.1. WATER & SANITATION**

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

Project No.	Project	CAPITAL INVESTMENT PER FINANCIAL YEAR (R)					Total (R)	Source of funding	Responsible implementing agent
		2007/2008	2008/2009	2009/2010	2010/2011				
<b>LNW/CDM/DWAF PROJECTS</b>									
LNWS – 01	Free Basic Services (1 <sup>st</sup> Order)	750,000					<b>750,000</b>	CDM	CDM
LNWS – 02	Groothoek Ext RWS Phase 3	4,000,000					<b>4,000,000.</b>	CDM	CDM
LNWS – 03	Mphahlele Bulk Water Refurbishment Phase 3	3,000,000					<b>3,000,000.</b>	CDM	CDM
LNWS – 04	Mphahlele Bulk Water Refurbishment Phase 4	1,000,000					<b>1,000,000.</b>	CDM	CDM
LNWS – 05	Specon BWS (Bulk)	3,000,000	4,000,000.	7,000 000.			<b>14,000,000</b>	CDM	CDM
LNWS – 06	Mafefe RWS	3,000,000					<b>3,000,000</b>	CDM	CDM
LNWS – 07	Mafefe RWS (Mahlatjane)	1,000,000	1,674 000.				<b>2,674,000</b>	CDM	CDM
LNWS – 08	Zebediela South RWS	4,000,000	7,000 000.				<b>11,000,000</b>	CDM	CDM
LNWS – 09	Stocks BWS (Bulk)	2,500 000					<b>2,500 000,</b>	CDM	CDM
LNWS – 10	Ga-Mathabatha Water Supply	1,000,000	1,600,000.	10,000,000			<b>12,600,000</b>	CDM	CDM
LNWS – 11	Motsane Bulk Water	1,500,000					<b>1,500,000.</b>	CDM	CDM
LNWS – 12	Upgrading of Lebowakgomo WWTW	1,748,369					<b>1, 748,369.</b>	CDM	CDM
LNWS – 13	Household Sanitation (VIPs)	7,800.408	3,840 000	2,560 000			<b>14,200,408</b>	CDM	CDM
	<b>TOTAL</b>	<b>34,298,777</b>	<b>18,114,000</b>	<b>19,560,000</b>	<b>0</b>	<b>0</b>	<b>71,972,111</b>		

### 2.2.1.2. ELECTRICITY

**Table D-3: Electricity Projects**

Project No.	Project	CAPITAL INVESTMENT PER FINANCIAL YEAR (R)					Total (R)	Source of Funding	Responsible implementing agent
		2007/2008	2008/2009	2009/2010	2010/2011				
<b>LNM/ CDM / ESKOM PROJECTS</b>									
LNE – 01	Lebowakgomo Zone R Electrification	1 000,000.					<b>1 000,000.</b>	<b>LNM</b>	<b>LNM</b>
LNE – 02	Phalakwane Electrification	750,000..					<b>750,000..</b>	<b>LNM</b>	<b>LNM</b>
LNE – 03	Khureng Electrification		6,250 000.				<b>6,250 000.</b>	<b>CDM</b>	<b>CDM</b>
LNE – 04	Bothonyeng Electrification	500,000.					<b>500,000.</b>	<b>CDM</b>	<b>CDM</b>
LNE – 05	Lehlokwaneng Electrification	750,000.					<b>750,000..</b>	<b>LNM</b>	<b>LNM</b>
LNE -06	Lebowakgomo P and B High Mast/ Public Lightning	1,600,000.					<b>1,600,000.</b>	<b>LNM</b>	<b>LNM</b>
LNE – 07	Malekapane Electrification	00					<b>00</b>	<b>ESKOM</b>	<b>ESKOM</b>
LNE – 08	Turfpan Electrification	500,000.					<b>500,000.</b>	<b>CDM</b>	<b>CDM</b>
LNE - 09	Mahlarolla Electrification: 150	00					<b>00</b>	<b>ESKOM</b>	<b>ESKOM</b>
LNE – 10	Mogoto Electrification	500,000.					<b>500,000.</b>	<b>CDM</b>	<b>CDM</b>
LNE – 10	635 Electricity Extensions: Various Villages	00					<b>00</b>	<b>ESKOM</b>	<b>ESKOM</b>
LNE – 11	Turfpan Electrification: 120	00					<b>00</b>	<b>ESKOM</b>	<b>ESKOM</b>
LNE – 12	Gedroogte Electrification: 100	00					<b>00</b>	<b>ESKOM</b>	<b>ESKOM</b>
LNE – 13	Mogodi High Mast/ Public Lightning		14000,000.				<b>14000,000</b>	<b>LNM</b>	<b>LNM</b>
LNE- 14	Free Basic Electricity	1,000,000					<b>1,000,000</b>	<b>LNM</b>	<b>LNM</b>
	<b>TOTAL</b>	<b>6,600,000</b>	<b>7,650,000</b>				<b>14,250,000</b>		

### 2.2.1.3. ROADS & STORMWATER

Table D-4: Roads & Stormwater Projects

Project No.	Project	CAPITAL INVESTMENT PER FINANCIAL YEAR (R)					Total (R)	Source of Funding	Responsible Implementing Agent
		2007/2008	2008/2009	2009/2010	2010/2011				
<b>LNMR/RAL / CDM PROJECTS</b>									
LNRS – 01	Construction of D1430 (Mogoto- Mokopane) Road	9,250,000.					<b>9,250,000.00</b>	CDM	CDM
LNRS – 02	Construction of D4070 (Mamaolo- Seleteng) Road	9,250,000.					<b>9,250,000.00</b>	CDM	CDM
LNRS- 03	Mafeke- Sekororo	27,000,000	50,000,000				<b>57,000,000</b>	RAL	RAL
LNRS- 04	Magatle- Elandskraal	20,000,000	20,000,000				<b>40,000,000</b>	RAL	RAL
LNRS-05	Tarring of Internal Streets at Lebowakgomo Zone A	2, 250,000.					<b>2, 25,000.</b>	LNMR/ MIG	LNMR
LNRS-06	Tarring of Internal Streets at Lebowakgomo Zone A Phase II		2, 000,000				<b>2, 000,000.</b>	LNMR/ MIG	LNMR
LNRS- 07	Tarring of Internal Streets at Lebowakgomo Zone B	2, 000,000.					<b>2, 000,000.</b>	LNMR/ MIG	LNMR
LNRS- 08	Tarring of Internal Streets at Lebowakgomo Zone B Phase II		2, 000,000				<b>2, 000,000.</b>	LNMR/ MIG	LNMR
LNRS- 09	Tarring of Internal Streets at Lebowakgomo Zone F-Phase I	2, 015,740.					<b>2, 015,740.</b>	LNMR/ MIG	LNMR
LNRS- 10	Tarring of Internal Streets at Lebowakgomo Zone F-Phase II	2, 000,000.					<b>2, 000,000.</b>	LNMR/ MIG	LNMR
LNRS- 11	Tarring of Internal Streets at Lebowakgomo Zone F-Phase III		2, 000,000				<b>2, 000,000.</b>	LNMR/ MIG	LNMR
LNRS- 12	Tarring of Internal Streets at Mathibela	2, 000,000.					<b>2, 000,000.</b>	LNMR/ MIG	LNMR
LNRS-13	Tarring of Internal Streets at Mathibela Phase II			2, 000,000			<b>2, 000,000.</b>	LNMR/ MIG	LNMR
LNRS- 14	Tarring of Main Street at Magatle			3,000,000			<b>3,000,000</b>	LNMR/ MIG	LNMR
LNRS- 15	Storm Water Mathibela		2,500,000.				<b>2,500,000.</b>	LNMR/ MIG	LNMR
LNRS- 16	Storm Water Magatle			3 000,000.			<b>3 000,000</b>	LNMR/ MIG	LNMR
LNRS- 17	Storm Water Lebowakgomo		3, 500,000.				<b>3, 500,000.</b>	LNMR/ MIG	LNMR
LNRS- 18	Tarring of Internal Streets at Lebowakgomo Zone P&R		4,334,000.				<b>4,334,000.</b>	LNMR/ MIG	LNMR
LNRS- 19	Access Road to Landfill Site at Lebowakgomo			2,000,000.			<b>2,000,000.</b>	LNMR/ MIG	LNMR
LNRS- 20	Upgrading of Roads at Lebowakgomo Industrial Area		3,000,000.				<b>3,000,000</b>	LNMR	LNMR
	<b>TOTAL</b>	<b>73,765,740</b>	<b>91,334,000</b>	<b>10,000,000</b>			<b>175,099,740</b>		

### 2.2.1.4. BUILDING PROJECTS

**Table D-5: Building Projects**

Project No.	Project	CAPITAL INVESTMENT PER FINANCIAL YEAR (R)					Total (R)	Source of Funding	Responsible implementing agent
		2007/2008	2008/2009	2009/2010	2010/2011				
<b>LNM/ DPW PROJECTS</b>									
LNB – 01	Revitalization of Municipal Buildings(Fire Station, Cultural Centre, Rusplaas, Showground)		4 000,000				<b>4 000,000.</b>	LNM	LNM
LNB- 02	Construction of Traffic Station at Lebowakgomo	2 143,750					<b>2 143,750.</b>	LNM / MIG	LNM
LNB- 03	Extension of municipal offices Phase 2		2, 000,000				<b>2 000,000.</b>	LNM	LNM
LNB- 04	Construction of Seloane Tribal Offices	2,700 000.					<b>2,700 000.</b>	PRE MIE R	PREMI ER
	<b>TOTAL</b>	<b>4.843.750</b>	<b>6,000,000</b>				<b>10,843,750</b>		

## 2.2.2. ECONOMIC CLUSTER

### 2.2.2.1. LOCAL ECONOMIC DEVELOPMENT

Table D-6: LED Projects

Project No.	Project	CAPITAL INVESTMENT PER FINANCIAL YEAR (R)					Total (R)	Source Of Funding	Responsible Implementing Agent
		2007/2008	2008/2009	2009/2010	2010/2011				
LNLED-01	Hawkers' Stalls	795, 000.	R825000	R875000			<b>2,495,000</b>	LNM/TIL	LNM
LNLED-02	Lebowakgomo Showground	530,000.00	3000,000.	1000,000.			<b>4,530,000</b>	LNM	LNM
LNLED- 03	Hunadi a Modipadi Goat Farming Project	2 675, 000.					<b>2 675, 000.</b>	LNM/ CDM	LNM/CDM
LNLED –04	Goat Farming Project: Zebediela		2, 000,000.				<b>2, 000,000.</b>	CDM	CDM
LNLED –05	Moletlane Juice Manufacturing		1,000,000.	3,000,000.			<b>4,000,000</b>	CDM	CDM
LNLED –06	Establishment of slate manufacturing Plant at Mafefe	700,000.00	2,000,000.				<b>2,700,000</b>	CDM	CDM
LNLED –07	Operationalisation of Mafefe Tourism Camp	1,000,000.					<b>1,000,000.</b>	CDM	CDM
LNLED-08	Mohlapitsi Wetlands		3, 000,000.				<b>3, 000,000.</b>	LNM	LNM
LNLED – 09	Mafefe Fish Farming		3, 000,000.				<b>3, 000,000.</b>	LNM	LNM
LNLED – 11	Mafefe Hospitality		3, 000,000.				<b>3, 000,000.</b>	LNM	LNM
LNLED – 12	Mathabatha Picnic Site			3,000,000.			<b>3,000,000.</b>	LNM	LNM
LNLED – 13	Makgoba Environmental Education Centre			3,000,000.			<b>3,000,000.</b>	LNM	LNM
LNLED – 14	Rusplaas Nursery			3,000,000.			<b>3,000,000.</b>	LNM	LNM
LNLED – 15	Magatle Showground		1 000, 000,	500,000.			<b>1,500,000</b>	LNM	LNM
LNLED – 16	LED Projects	560,000					<b>560,000</b>		
	<b>TOTAL</b>	<b>6,620,000</b>	<b>18,825,000</b>	<b>14.375,000</b>			<b>39,460,000</b>		

### 2.2.2.2. PUBLIC TRANSPORT

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

Project No.	Project	CAPITAL INVESTMENT PER FINANCIAL YEAR (R)					Total (R)	Source of funding	Responsible implementing agent
		2007/2008	2008/2009	2009/2010	2010/2011				
<b>Lepelle - Nkumpi Local Municipal Area</b>									
LNPT – 01	Construction of Mathibela Taxi Rank	2,000,000					<b>2,000,000.</b>	CDM	CDM
LNPT – 02	Upgrading of Leporogong Taxi Rank		500, 000.				<b>500 000.</b>	CDM	CDM
LNPT - 03	Construction of Lebowakgomo Zone "A" Taxi Rank		500,000.				<b>500,000.</b>	CDM	CDM
LNPT – 04	Upgrading of Lebowakgomo "Zone F" Taxi Rank (Fence, erect & stalls)		500,000.				<b>500,000.</b>	CDM	CDM
	<b>TOTAL</b>	<b>2,000,000</b>	<b>1,500,000</b>				<b>3,500,000</b>		

### 2.2.2.2.3. PLANNING AND DEVELOPMENT

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

Project No.	Project	CAPITAL INVESTMENT PER FINANCIAL YEAR (R)					Total (R)	Source of Funding	Responsible implementing agent
		2007/2008	2008/2009	2009/2010	2010/2011				
<b>DEPT. OF LOCAL GOVT. &amp; HOUSING PROJECTS</b>									
LNPD – 01	500 Low Cost Houses (300 at Lebowakgomo and 200 at Rural Areas)	00.					<b>00</b>	DLGH	DLGH
LNPD- 02	Servicing of Lebowakgomo Sites		5,000,000.00	5,000,000.00			<b>10,000,000</b>	LNM	LNM
LNPD- 03	LUMS Implementation	150,000.00					<b>150,000.00</b>	CDM	CDM
LNPD- 04	Micro Plans: Phase 2	120,000.00					<b>120,000.00</b>	CDM	CDM
LNPD- 05	Transfer from CDM	850,000.00					<b>850,000.00</b>	CDM	CDM
LNPD- 06	Township Establishment: Mathibela	200,000.00					<b>200,000.00</b>	LNM	LNM
LNPD- 07	Township Establishment: Magatle		200,000.00				<b>200,000,000</b>	LNM	LNM
LNPD- 08	Conduct Feasibility: Township Establishment Leporogong		200,000.00				<b>200,000,000</b>	LNM	LNM
LNPD- 09	Lebowakgomo CBD Infrastructure Development		3,000,000.00				<b>3,000,000</b>	LNM	LNM
LNPD- 10	Infrastructure Planning and Design for Growth Points		1000	1060	1,130,000		<b>3,190,000</b>	LNM	LNM

Project No.	Project	CAPITAL INVESTMENT PER FINANCIAL YEAR (R)					Total (R)	Source of Funding	Responsible implementing agent
		2007/2008	2008/2009	2009/2010	2010/2011				
			000,00	000,00	.00				
LNPD- 11	Conduct Feasibility on Municipal Wide Storm Water Drainage	500,000.00					<b>500,000,00</b>	LNM	LNM
LNPD- 12	Conduct Feasibility on Fresh Produce Market		350,000.00				<b>350,000,00</b>	LNM	LNM
LNPD- 13	Storm Water Master Plan	500,000.00					<b>500,000,00</b>	LNM	LNM
	<b>TOTAL</b>	<b>2,320,000</b>	<b>9,750,000</b>	<b>6,060,000</b>	<b>1,130,000,00</b>		<b>19,260,000</b>		

### 2.2.3. SOCIAL CLUSTER

#### 2.2.3.1. HEALTH & WELFARE

Table D-9: Health & Welfare Projects

Project No.	Project	CAPITAL INVESTMENT PER FINANCIAL YEAR (R)					Total (R)	Source of Funding	Responsible implementing agent
		2007/2008	2008/2009	2009/2010	2010/2011				
<b>DHSD PROJECTS</b>									
LNHW – 01	Thabamoo Hospital Revitalization	29,828,000.00	18,788,000.00				<b>48,616,000</b>	DHSD	DPW
LNHW – 02	Boschplaats Clinic (Sanitation )	114,000.					<b>114,000.</b>	DHSD	DPW
LNHW – 03	Byldrift Clinic (Sanitation )	114,000.					<b>114,000.</b>	DHSD	DPW
LNHW – 04	Dithabaneng Clinic (Sanitation )	114,000.					<b>114,000.</b>	DHSD	DPW
LNHW – 05	Malemati Clinic (Sanitation )	114,000.					<b>114,000.</b>	DHSD	DPW
LNHW – 06	Ledwaba Clinic (Building/ Upgrade)		4,800,000.				<b>4,800,000</b>	DHSD	DPW
LNHW – 07	Boschplaats Clinic (Building/ Upgrade)		4,800,000.				<b>4,800,000.</b>	DHSD	DPW

Project No.	Project	CAPITAL INVESTMENT PER FINANCIAL YEAR (R)					Total (R)	Source of Funding	Responsible implementing agent
		2007/2008	2008/2009	2009/2010	2010/2011				
LNHW - 08	Mafeke Clinic (Building/ Upgrade)		4,800,000.				<b>4,800,000.</b>	DHSD	DPW
LNHW- 16	Mphahlele Victim Empowerment Centre	600,000.					<b>600,000.</b>	DHSD	DPW
LNHW- 17	Makotse Drop –In-Centre		700,000.				<b>700,000.</b>	DHSD	DPW
LNHW- 18	Seleteng Drop –In-Centre		700,000.				<b>700,000.</b>	DHSD	DPW
	<b>TOTAL</b>	<b>30,884,000</b>	<b>34,588,000</b>				<b>65,432,000</b>		

### 2.2.3.2. EDUCATION

**Table D-10: Education Projects**

Project No.	Project	CAPITAL INVESTMENT PER FINANCIAL YEAR (R)					Total (R)	Source of Funding	Responsible implementing agent
		2007/2008	2008/2009	2009/2010	2010/2011				
LNE - 01	Derek Kobe Secondary (Storm Damaged)	1,845,000					<b>1,845,000</b>	DE	DPW
LNE-02	Lehloga Secondary (Storm Damaged)	1,230,000					<b>1,230,000</b>	DE	DPW
LNE- 03	Magatle Primary (Storm Damaged)	1,230,000					<b>1,230,000</b>	DE	DPW
LNE- 04	Mashite Primary (Storm Damaged)	1,230,000					<b>1,230,000</b>	DE	DPW
LNE- 05	Matshumu Primary (European Union Funded)	1,120,000					<b>1,120,000</b>	DE	DPW
LNE-06	Waterberg FET College: Construction of Workshop at Lebowakgomo Campus	2 809,452.					<b>2 809,452.</b>	DE	DE
	<b>TOTAL</b>	<b>9,464,452</b>					<b>9,464,452</b>		

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

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

Project No.	Project	CAPITAL INVESTMENT PER FINANCIAL YEAR (R)					Total (R)	Source of Funding	Responsible implementing agent
		2007/2008	2008/2009	2009/2010	2010/2011				
LNARC -01	Upgrading of Lebowakgomo Stadium	3,850,000.	5,000,000.	10,000,000.			<b>18,850,000</b>	CDM	CDM
LNARC -02	Refurbishment of Lebowakgomo Softball Diamond	400, 000.00	200,000,00				<b>600,000.00</b>	LNM	LNM
LNARC -03	Upgrading of Lebowakgomo Library	325 000.00					<b>325 000.00</b>	DSAC	DSAC
LNARC -04	Establishment of Municipal Swimming Pool at Lebowakgomo		1 000,000.00				<b>1 000,000.00</b>	LNM	LNM
	<b>TOTAL</b>	<b>4,575,000</b>	<b>6,200,000</b>	<b>10,000,000</b>			<b>20,775,000</b>		

**2.2.3.4. EMERGENCY SERVICES**

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

Project No.	Project	CAPITAL INVESTMENT PER FINANCIAL YEAR (R)					Total (R)	Source of Funding	Responsible implementing agent
		2007/2008	2008/2009	2009/2010	2010/2011				
LNES - 01									
LNES- 02									
LNES- 03									
	<b>TOTAL</b>								

### 2.2.3.5. ENVIRONMENTAL MANAGEMENT

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

Project No.	Project	CAPITAL INVESTMENT PER FINANCIAL YEAR (R)					Total (R)	Source of Funding	Responsible implementing agent
		2007/2008	2008/2009	2009/2010	2010/2011				
<b>CDM PROJECTS</b>									
LNE - 01	Establishment of a Medium Category Landfill site at Lebowakgomo (Including closure and rehabilitation of existing illegal landfill sites in Lebowakgomo)	10,300,000.00					<b>10,300,000.00</b>	CDM	CDM
LNE - 02	Traffic Ground Greening and Landscaping	30,000.00					<b>30,000.00</b>	LNM	LNM
LNE - 03	Undertake an Environmental Management Plan		00				<b>00</b>	CDM	CDM
	<b>TOTAL</b>	<b>10,330,000</b>	<b>00</b>				<b>10,330,000</b>		

### 2.2.3.6. AGRICULTURE

**Table D-14: Agricultural Projects**

Project No.	Project	CAPITAL INVESTMENT PER FINANCIAL YEAR (R)					Total (R)	Source of Funding	Responsible implementing agent
		2007/2008	2008/2009	2009/2010	2010/2011				
LNAG - 01	RESIS Agricultural Projects (Mashushu, Fertilies, Vallies/ Canyon and Gemini)	3,780,000.00	1,822,000.00	2,277,000.00			<b>7,879,000</b>	AGRIC	AGRIC
LNAG – 02	Dicity(Dithabaneng) Fruits and Vegetable Project (CASP)	445,390.00					<b>445,390.00</b>	AGRIC	AGRIC
LNAG – 03	Dikgomo di Timetse (Thamagane) Vegetable Project (CASP)	136,000.00					<b>136,000.00</b>	AGRIC	AGRIC
LNAG – 04	Magadi (Magatle) Indigenous Vegetables Project (CASP)	244,445.00					<b>244,445.00</b>	AGRIC	AGRIC
	<b>TOTAL</b>	<b>4,605,835</b>	<b>1,822,000.</b>	<b>2,277,000</b>			<b>8,704,835</b>		

**2.2.3.7. SOCIAL INVESTMENT PROJECTS.**

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

Project No.	Project	CAPITAL INVESTMENT PER FINANCIAL YEAR (R)					Total (R)	Source of Funding	Responsible implementing agent
		2007/2008	2008/2009	2009/2010	2010/2011				
LNSI- 01	Lebowakgomo Cemetery Upgrading/ Fence Extension	20, 000.	200,000.				<b>220,000.</b>	LNM	LNM
LNSI- 02	Cemetery Upgrading (Mathibela and Magatle)		500,000.				<b>500,000.</b>	LNM	LNM
LNSI- 03	Development of Parks at and Greening of Lebowakgomo		400,000.				<b>400,000.</b>	LNM	LNM
LNSI- 04	Magatle MPCC		1400,000.				<b>1,400,000.</b>	LNM	LNM
LNSI- 05	Mafeke MPCC			1,500,000.			<b>1,500,000.</b>	LNM	LNM
LNSI- 06	Community Halls (Mehlareng, Mathabatha and Mathibela)		1400,000.	3,000,000.			<b>4,400,000.</b>	LNM	LNM
	<b>TOTAL</b>	<b>20, 000.</b>	<b>3,900,000</b>	<b>4,500,000</b>			<b>8,420,000</b>		

## E. INTEGRATION

### 1. INTRODUCTION

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

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

### 2. PERFORMANCE MANAGEMENT SYSTEM

#### 2.1 BACKGROUND

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

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

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

#### 2.2 MANAGING THE ORGANIZATIONAL CHANGE PROCESS

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

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

#### 2.3 IMPLEMENTING PERFORMANCE MANAGEMENT

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

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

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

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

## **2.4 PLANNING FOR PERFORMANCE**

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

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

## **2.5 SETTING KEY PERFORMANCE INDICATORS**

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

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

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

## **2.6 SETTING TARGETS**

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

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

## **2.7 MONITORING THE IDP IMPLEMENTATION**

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

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

## **2.8 MEASURING PERFORMANCE IN LNM**

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

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

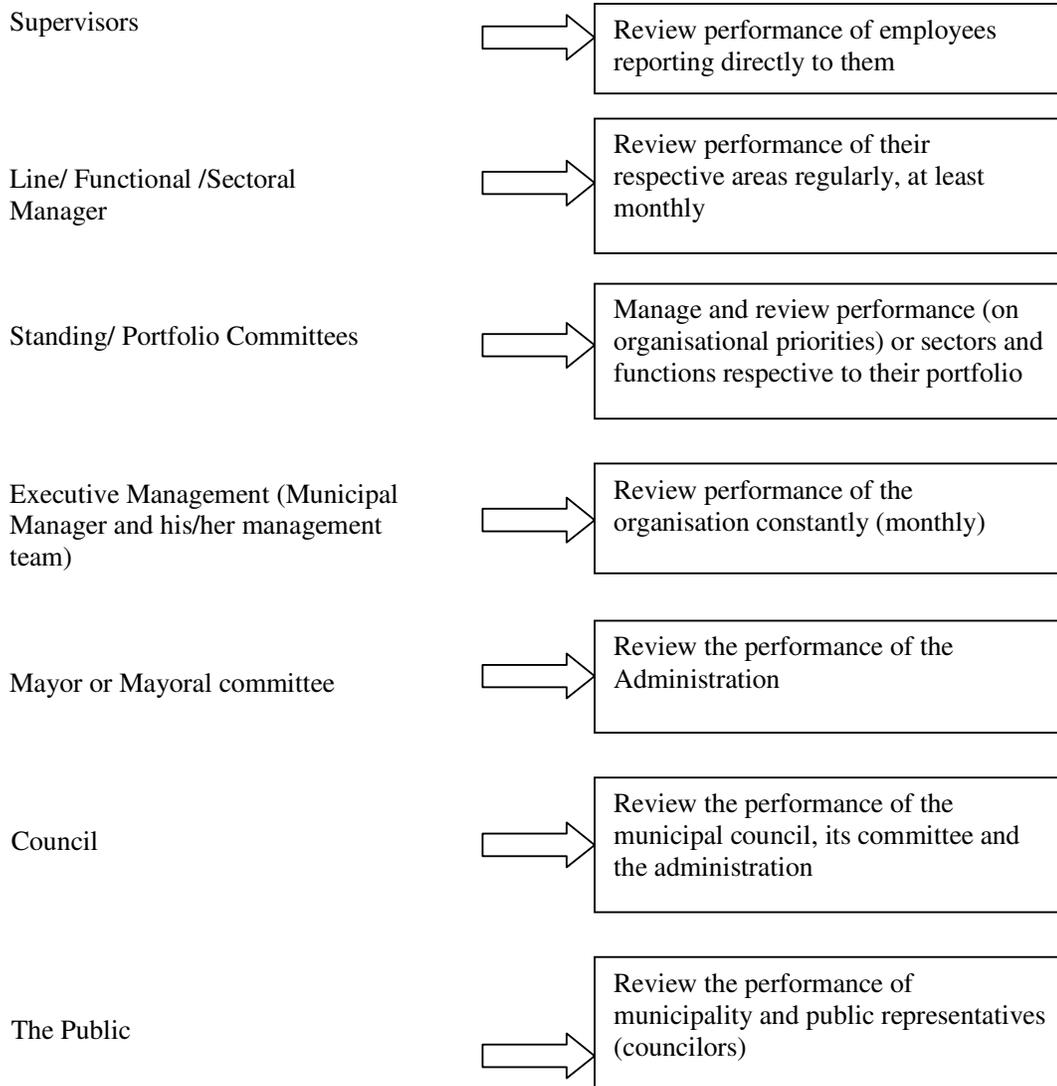
The performance measurement process will involve the measurement of performance indicators as indicated in the IDP and analysing the information gathered in the monitoring process throughout the year.

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

## 2.9 CONDUCTING PERFORMANCE REVIEWS

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

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



## 3. SPATIAL DEVELOPMENT FRAMEWORK

### 3.1 INTRODUCTION

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

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

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

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

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

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

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

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

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

### 3.3 LOCAL CONTEXT

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

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

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

## **3.4 EXISTING DEVELOPMENT SITUATION**

### **3.4.1 SPATIAL CHARACTERISTICS**

The Lepelle Nkumpi Local Municipality comprises of 2 urban nodes, namely the Lebowakgomo District Growth Point and the Magatle Municipality Growth Point and a surrounding rural area that accommodates both commercial and communal mixed-farming practises. The central locality of the municipal area in relation to the rest of the country ensures that a number of important national and regional routes transverse the area, of which the R37 and other local municipal roads are linking the municipal area with the rest of the country.

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

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

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

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

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

### **3.4.4 RURAL SETTLEMENTS**

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

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

Spatial planning should guide the municipality in terms of location of public investment, particularly capital expenditure. The manner in which these programmes are implemented should support the hierarchy of settlements. And in time normalise the existing spatial patterns. For this reason the Municipality's 2006 SDF identified SDA's which will be the main focus areas for future development residential areas. These areas are actively supported, promoted and development facilitated through;

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

There are three 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 GaNtamatisi
- SDA 3: Areas of Mathabatha and Mafefe

### 3.4.6 DEVELOPMENT TRENDS

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

- Illegal occupation of land on the edge of the town and in areas closer to public transport routes or economic opportunities has increased;
- Traffic congestion on some of the mobility corridors has given rise to motorists using alternative routes on minor routes through established residential areas where traffic safety problems subsequently arise. Traffic-calming measures are difficult to implement in these areas;
- Uncontrolled advertising creates unsafe traffic situations and spoils the urban environment;
- Land is still allocated by the Chief and many of the residents have no security of tenure;
- Lepelle Nkumpi Local Municipality is situated in a mountainous area which inhibit development;
- Pedestrian related problems are experienced. The location of schools in certain areas leads to scholars needing to cross major roads;
- There is a lot of pressure to develop public open spaces, for example, sport fields and small “outfall” pieces of land;
- Mixed land uses are evident in those areas where formal businesses are not properly developed;
- No proper sanitation facilities;
- Bad road conditions;
- There is a possibility of asbestosis infection because of the mine;
- Lebowakgomo was the capital of the former Lebowa government and many government buildings are located within Lebowakgomo;
- A proposed mining development can boost the local economy in the area;
- Mountainous topography causes physical obstruction on transport routes;
- Bewaarkloof and Wolkberg have potential for conservation and tourism development;
- The Local Municipality experiences the following environmental problems; overgrazing, deforestation, urban sprawl, uncontrolled veld fires, asbestos pollution at Mafefe and Mathabatha;
- Shortage of water in rivers during winter;
- Inadequate public transport;
- Shortage of proper housing;
- Commuters face a problem of transportation;
- Bad road conditions aggravate shortage of transportation;
- No formal busses and taxi terminals;
- Insufficient social, economic, physical and institutional infrastructure;
- Poor communication facilities;
- Informal settlements are becoming a serious burden for the municipality;
- Illegal occupation of land, especially in the CBD;
- The land is still owned by the chiefs which often have negative impacts on the development of the area; and
- The municipality has development potential in the agricultural, mining, industrial and tourism sectors.

### **3.4.7 CHALLENGES FACED BY THE MUNICIPALITY IN SPATIAL PLANNING**

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

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

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

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

- (a) The need for spatial reconstruction: This aspect refers to addressing the unequal distribution of resources and facilities, containing low-density sprawl, addressing the lack of opportunities in disadvantaged areas and increasing the use of public transport.
- (b) The improvement of the land use management system: The improvement of the land use management system refers to the speeding up of land use applications, the adoption of a more flexible and investor-friendly approach, the integration of environmental and transport planning as part of land use planning and the enforcement of land use regulations.
- (c) Municipality Interco-ordination: This refers to the interrelation between the local municipalities within the District. This is crucial for the sharing of information and balancing developments.

## **4. INFRASTRUCTURE DEVELOPMENT**

### **4.1 INFRASTRUCTURE DEVELOPMENT PLAN**

There is a very huge gap infrastructure development backlog in the municipality. And previous developments were not considerate to issues of mass and bulk infrastructure services. The municipality hopes to develop an engineering and infrastructure supply plan that should prioritise first Lebowakgomo area together with the municipal growth points.

### **4.2 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. The situation at Lebowakgomo has become even much worse due to modern housing developments that are not compensated by any proper storm water drainage system. Most of the storm water drainage infrastructure is no longer functional as it has been blocked during periods of poor maintenance by municipality. This, compounded by the factors mentioned here above and improper land uses, result in guaranteed flooding of houses in cases of torrential rains. Recent interventions were limited to storm water controls that are separated at mini-scale.

While there is obviously a need to develop a municipal wide storm water control, the municipality is also bound to recognize that storm water has no municipal boundaries and probably that there

are some flood lines with origin from Waterberg District flowing to the direction of the area around Zebediela. And this necessitates for dialogue for co- planning with the affected Waterberg municipalities.

#### **4.3 HOUSING PLAN**

The municipality has a very huge demand for provision of middle to high income houses, especially around the district growth point of Lebowakgomo area. Forward planning should cater for this need and of which parallel to it should be provision of bulk infrastructure that has to do with electricity, water and sewerage infrastructure. Because of this lack of capacity to provide for engineering infrastructure, the municipality has previously given independent private housing developers land with responsibility to provide for such. This has led to non-standardised housing developments that in many instances resulted in provision of houses to consumers on un-serviced sites and vacant sites remaining undeveloped for years.

Large portion of land in the municipal area is in the hands of traditional leaders and development paths there cannot be determined resolutely by the local government. Very little can be done to ensure that land is available for housing developments where there is a need. This affects mainly, although not restricted to, low cost housing development initiatives which are already exhausting little land available at Lebowakgomo Township where the municipality has full ownership. This becomes highly detrimental to efforts around municipal financial sustainability and viability as the occupants of these low cost houses are the poor who will still need to be provided with budget for basic services like water and electricity, in line with the municipal indigents' policy.

Currently the municipality is busy with development of a housing plan hopefully to be completed by end of 2007/8 financial year. This should assist to manage the problems of housing some of which are identified here above and also lay a framework for forward planning in housing development for the entire municipality in line of course with the SDF and related planning instruments.

#### **4.4 INTEGRATED WASTE MANAGEMENT PLAN**

The National Environmental Management Principles stated in the National Environmental Management Act (NEMA), No. 107.1998 stipulate the following:

- Environmental management must place people and their needs at the forefront of its concern
- Development must be socially, environmentally and economically sustainable.
- Decisions must take into account the interest, needs and values of all interested and affected parties.
- Community well being and empowerment must be promoted through environmental education, the raising of environmental awareness.
- Global and international responsibilities relating to the environment must be discharged in national interest
- The environment is held in public trust for the people

The municipality adopted an Integrated Waste Management Plan in year 2004 that should assist it to properly manage waste from households and other sectors including health institutions and business. The plan is aligned to NEMA and EIAA among others.

#### 4.4.1 Summary of Current Status of Waste Management

Table E.1 summarizes the findings of the status quo investigations at Lepelle-Nkumpi Municipality

**Table E.1: Summary of gap in status quo investigations: Lepelle Nkumpi Local Municipality**

Item No.	Issue	Findings
1.1	<b>Policy and legislation</b>	A five-year Integrated Development Plan has been developed for L-NLM. Although waste management was identified as one of the priority issues, there is no Waste Management Plan for L-NLM.
1.2		The only document regarding policies and /or legislation that is available in the Lepelle Nkumpi local municipality is the Integrated Development Plan (IDP).
<b>3</b>	<b>Waste Quantities and Characteristics</b>	Waste generated in L-NLM consists of: Domestic and commercial waste, Medical/Health care waste, Water and Waste-water treatment waste and small quantities of Agricultural waste from small scale rural farmers.
3.2		Domestic waste in clinics and hospitals consisting of plastics and papers is dumped into pits and burned. These pits are unguarded and unfenced and nobody accepts responsibility for them.
		Old bandages, swabs etc. are also treated as general waste by the clinics and this is a major concern, as such material can still carry infectious matter.
		Medical waste is often mixed with domestic waste (food left-overs). The left-over food collector has stopped due to the sharps and bottles found in the food. <b>Waste Quantities and Characteristics</b>
3.3		There are two incinerators at Groothoek hospitals, one at Lebowakgomo hospital and one at Mafete clinic. These incinerators are not licensed and do not have temperature regulators/ adjustments.
		The incinerator at the clinic is not functional.
		Incinerator operators are not adequately trained.
		The same vehicles used to transport medications are used to transport bug bins.
3.8		Human tissue is disposed of in placenta pits at all the clinics and hospitals but problems are experienced with these pits being full.
3.9		Pit latrines have reached capacity at some clinics.
3.10		No specific budget for waste management at clinics and hospital.
3.13		No actual records for agricultural waste.
3.14		Medical Waste is not treated properly.
	Currently, the only domestic / general waste collection services that exist in the Lepelle Nkumpi municipal area are in place in Lebowakgomo. The services are, however, extremely basic, and need improvement and better management systems for proper control.	
3.18	There are no waste transfer facilities in the Lepelle Nkumpi municipal area.	
	There are no waste recycling facilities in the Lepelle Nkumpi municipal area.	
	The only waste treatment facilities in Lepelle Nkumpi are the two waste incinerators at the Groothoek hospital, one at Lebowakgomo hospital and one at Mafefe clinic, as discussed above.	
	There are currently two main waste disposal sites in Lepelle Nkumpi, namely, the Lebowakgomo A and Lebowakgomo B waste disposal sites. None of these disposal sites are permitted. Landfill sites are not fenced or guarded	

Item No.	Issue	Findings
4	<b>Economics and Financing of Waste Management</b>	The budget for 2002 indicates R 16 250 000 for waste collection and R 500 000 for rehabilitation of dumping site in Lebowakgomo.
4.2		Levies of R 40.05 / month for refuse collection are charged in Lebowakgomo. It is estimated that an annual income of some R 1 393 259, from households is generated per year. Businesses in Lebowakgomo are charged a different rate to households.
		Considering the community's perceived ability to pay for services, it is estimated that some R 2 239 000 could be collected annually from levies for waste collection. However, this figure would have to be adjusted if equal levies are to be charged throughout Lepelle Nkumpi.
5	<b>Organizational Structure</b>	Lack of capacity in the Municipality

#### 4.4.2 Needs Assessment and Prioritization

In order to address the gaps, waste impacts and problems identified in the L-NLM status quo baseline investigation and improve the waste management services in the L-NLM, strategic objectives should be developed. The L-NLM Waste Management Services Needs are grouped into four key categories listed below;

- Improving the existing waste management services.
- Implement new waste management services in un-serviced areas.
- Employment creation, public information and awareness creation.
- Feedback, adaptive management and continuous improvement

##### 4.4.2.1 Improving Existing Waste Management Services

The following waste management aspects/services and associated activities exist within the L-NLM:

- Refuse storage, collection and removal
- Refuse disposal and landfill operations.
- Health Care waste treatment and handling.
- Limited or no system for waste management services revenue collection and tariff structure.
- Waste management organizational structure and administration.

##### 4.4.2.1.1 Waste Management Organisation Structure

Waste and environmental aspects require adequate resources and capacity to ensure feedback, continuous improvement and adaptive management. Currently the Technical Manager's responsibilities include management/attending to waste management aspects. These presents a shortcoming as waste management services requires dedicated team. The current waste management situation in L-NLM is evidence of this incapacity.

Alternative Waste and Environmental Division Organisational Structures (W&ED) are proposed for the L-NLM. The proposed organisational structures ensure holistic approach for dealing with waste and environmental related aspects.

Three main organisation structures are proposed for L-NLM and are the following:

- L-NLM takes full responsibility for the entire waste management services
- Involvement of Municipal Services Partners (MSPs) and
- Involvement of Municipal Services Partners and Public Private Partnerships (PPPs)

#### **4.4.2.1.2 Refuse Collection and Transportation**

Currently the only domestic/general waste collection services that exist in Lepelle-Nkumpi Local Municipality take place in Lebowakgomo. However, the service is extremely basic, and the municipal waste collectors are unable to provide necessary information regarding waste quantities, collection and transportation routes.

A service point data sheet needs to be established and maintained to facilitate ease of waste collection and cash flow projections comprising of the following:

- Identification of service point i.e. school, clinic, shops, restaurant, taxi ranks, businesses, police stations and prisons
- Review the existing contract between L-NLM and the current service provider
- Ensure compliance to Occupational Health and Safety Standards
- Identify service points provided with storage containers and assess conditions of the storage containers. If deteriorated L-NLM to replace.
- Review current tariff structure

#### **4.4.2.1.3 Refuse Disposal and Landfill Operation**

There are currently two main waste disposal sites in the L-NLM, namely Lebowakgomo A and B. The sites are not operated and managed in accordance with the Minimum Requirements for Waste Disposal by Landfill, and poses risk to communities and environment. The sites are not permitted according to ECA s20 and the classification of the site is GSB.

The magnitude of the risk imposed onto the environment and human health by the site is un-quantified, hence the following are options are suggested.

- Option 1 - Apply for permit to continue land filling
- Option 2 – Apply for permit for closure and rehabilitation

If option 1 is considered, there is a possibility that the application for permit to continue operation may be un-favourable with the authorities and the municipality may be advised to consider closure. Past experiences have shown that, in most cases, the authorities will advice municipality to apply for closure. It is therefore, suggested that, option 2 be considered and application for new landfill site/s initiated.

#### **4.4.2.1.4 Revenue Collection and Tariffs**

Currently, the only domestic / general waste collection services that exist in the Lepelle Nkumpi municipal area are in place in Lebowakgomo. Here, households are charged R 40.05 / month for waste collection services. It is estimated that some households should be paying levies for waste collection, generating an annual income of some R 1 393 259. Businesses in Lebowakgomo are charged a different rate to households.

For the majority of the Lepelle Nkumpi municipal area, no waste collection services are provided and as such, no levies are charged for the provision of refuse removal services due to the fact that there are no refuse removal services.

As part of this study, communities, schools, crèches or nursery schools and police stations were requested to comment on their ability, and willingness, to pay for waste collection services. The response to the question as to what the various waste generators would be willing to pay for waste collection services are detailed below. To ensure sustainable waste management services, different waste management service levies for different service points (e.g. Formal and informal households, restaurants, schools, clinics, office blocks, industry, farming) need to be established.

#### **4.4.2.2 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. For the majority of the Lepelle Nkumpi municipal area, no waste collection services are provided.

The following waste management aspects/services and associated activities are therefore required:

- Estimation of current waste quantities.
- Estimation of future waste quantities.
- Provision of refuse collection, storage, and transportation.
- Provision of refuse disposal and landfill operations.
- Development and implementation of waste management, prevention and minimisation strategies (Illegal dumping).
- Establishment of Municipal Services Partnerships (MSPs).
- Establishment of Public Private Partnerships (PPPs).

##### **4.4.2.2.1 Current Waste Quantities**

Estimations of current waste quantities in L-NLM are listed in tables below. Waste generated in L-NLM comprises mainly of General Waste.

General Waste is a classification used by the Department of Water Affairs and Forestry system to develop and permit a landfill sites. General Waste is broken down into different categories, namely:

- Municipal Solid Waste – comprising of domestic waste, garden cuttings, commercial waste, builders rubble and light industrial waste.
- Heavy/Bulk Industrial Waste – comprising of non hazardous waste from mining activities.

The following waste generators are considered:

- Households
- Schools and crèches
- Hospitals and clinics
- Police stations and prisons

- Businesses
- Agricultural activities
- Heavy / Bulk Industries
- Hazardous waste generators

### Summary of Current General Waste Quantities in L-NLM

The summary of the current estimated waste quantities, in terms of volume, in L-NLM un-serviced areas are presented in Table E.2

**Table E.2: Summary of estimated amount of general waste generated in L-NLM**

	Population	Households (m <sup>3</sup> /day)	Schools & Crèches (m <sup>3</sup> /day)	Hospitals & Clinics (m <sup>3</sup> /day)	Police Stations & Prisons (m <sup>3</sup> /day)	Businesses (m <sup>3</sup> /day)	Total waste generated per day (m <sup>3</sup> /day)	Total waste generated per week (m <sup>3</sup> /week)
<b>Total</b>	<b>353800</b>	<b>1599.18</b>	<b>10.33</b>	<b>29.75</b>	<b>0.96</b>	<b>32.31</b>	<b>1672.54</b>	<b>11693.13</b>

Table indicates that some 11693.13 m<sup>3</sup>/week of waste in L-NLM needs to be stored, collected and transported to landfill sites. More waste is generated in ward 8. Except for the waste removal services that exist in Lebowakgomo, which are extremely basic, no waste removal services exist in L-NLM. Various alternatives for implementing waste storage, collection and transportation services are detailed in the L-NLM IWMP document.

### Hazardous Waste

Hazardous waste is waste, which can, even in low concentration, have a significant adverse effect on public health and/or the environment. This would be because of its inherent chemical and physical characteristics, such as toxic, ignitable, corrosive, carcinogenic or other properties.

Potential hazardous waste generators, other than medical and health care waste, in L-NLM, include petrol stations, mechanics, engine repairs, exhaust repairs, agricultural suppliers, electrical suppliers, alternators, wiring, dry cleaners, panel beaters and mines. Hazardous waste should therefore be managed on a more regional or provincial level, as it would not be economically viable to manage it on a local level.

#### 4.4.2.2.2 Future Waste Quantities

In order to identify future potential waste generators, planned projects within L-NLM were identified. These could either be potential waste generators during the development phase of the project and/or during the operating phase of the project. Projects that are planned for Lepelle Nkumpi, as identified from the DFEAT EIA register, are the following:

- Dams and Weirs
- Bulk Water Supply
- Sewerage
- Roads
- Canals
- Resorts
- Township Development

These projects will result in waste generation during construction phase, but may also result in long- term waste generation as a result of people relocating to areas where services are easily accessible.

#### **4.4.2.2.3 Refuse Disposal and Landfill Operations**

The settlement pattern in L-NLM is spread and scattered and more waste is anticipated to be generated in future. ALM is approximately 8748 km<sup>2</sup>/874 800 Ha. It is evident from the MRD determination that, in order for L-NLM to dispose of their waste in an acceptable manner, a Medium size disposal site is required. Due to the geographical spread of the area, transfer stations or multiple low size class landfill sites will be required.

#### **4.4.2.3 Employment Creation, Public Information and Awareness Creation**

It is important for L-NLM to implement waste management services, since provision of such services does not require a labour force with a high level of skill and training. The following can also stimulate economic growth and employment creation in L-NLM.

- Waste management, prevention and minimisation strategies.
- Establishment of Municipal Services Partnerships (MSPs).
- Establishment of Public Private Partnerships (PPP).

#### **4.4.3 Financial Requirements**

Financial requirements for L-NLM have been divided in three main components, namely:

- Human Resources
- Capital expenditure and
- Operating costs (Fixed and running cost plus general expenses) and
- General expenses

#### **4.4.4 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
- Develop 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

#### **4.5 INTEGRATED LOCAL ECONOMIC DEVELOPMENT PLAN**

Lepelle-Nkumpi Municipality Local Economic Development (LED) Strategy 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.

## 5.1. LED STRATEGIES

In light of the key sectors identified in the District, namely Agriculture, Mining, Tourism, and Manufacturing as well as the existing opportunities identified in the Lepelle- Nkumpi Municipality LED strategy, five thrusts were developed through consultation with various role players including government departments, the community, businesses and sectoral workshops. Each of the Thrusts is further comprised of programmes, projects, and development facilitation actions.

The programmes identified per thrust aim at creating a critical mass economic development in the Municipality. The successful implementation of the programmes and projects will ensure that more job opportunities are created, skills developed and opportunities created for SMME development. The aims of these programmes are also to address poverty relief and to increase community ownership.

The following Table E.3 indicates the Thrusts along with the programmes, projects and development facilitation actions identified.

PROGRAMMES	PROJECTS AND DEVELOPMENT FACILITATION
<b>THRUST 1: LOCAL BUSINESS SUPPORT AND STIMULUS</b>	
Local marketing and promotion of investment opportunities	<p><b>Development facilitation:</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Develop unique and competitive investment incentive packages</li> <li><input type="checkbox"/> Undertake poster campaign to entice start-up in projects identified</li> <li><input type="checkbox"/> Undertake investment attraction and LED marketing drive</li> <li><input type="checkbox"/> Undertake joint ventures with Zebediela to host agricultural expositions</li> <li><input type="checkbox"/> Improve communication and cooperation with District (and municipalities) to undertake sustained destination marketing</li> <li><input type="checkbox"/> Attend annual, provincial and national mining summits</li> <li><input type="checkbox"/> Undertake industrial expos and Lobby DTI to accredit expos</li> <li><input type="checkbox"/> Undertake 'Buy local' campaigns to assist marketing of local products</li> </ul>
Establish entrepreneurial and small-business support structures	<p><b>Projects:</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Develop a database of local businesses (business directory) and financial resources and distribute information</li> <li><input type="checkbox"/> Establish a tender, business plan, government incentives, local recruitment support desk/centre</li> <li><input type="checkbox"/> Establish incubators for small business</li> </ul> <p><b>Development facilitation:</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Facilitate the drawing up of public procurement policies to assist local and emerging businesses (regulatory reform)</li> <li><input type="checkbox"/> Assist in lobbying of financial sources</li> <li><input type="checkbox"/> Facilitate business linkages between SMMEs and larger private sector enterprises for financial support</li> <li><input type="checkbox"/> Facilitate sectoral discussion platforms to facilitate group learning, explore joint marketing &amp; networking opportunities</li> <li><input type="checkbox"/> Initiate business visitation, customer care and information dissemination to support local emerging businesses</li> <li><input type="checkbox"/> Establish support recruitment service linked to local farmers and businesses</li> </ul>

PROGRAMMES	PROJECTS AND DEVELOPMENT FACILITATION
Industrial strengthening and trade development	<p><b>Development facilitation:</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Facilitate clean-up drives and formalisation of informal trade sector in economic nodes</li> <li><input type="checkbox"/> Identify retail and service needs through public consultation</li> <li><input type="checkbox"/> Market nodes to attract retail/industrial/wholesale enterprises linked to trade of agriculture and mining inputs</li> <li><input type="checkbox"/> Facilitate and negotiate differential rates in association with LIMDEV for industrial sites at Lebowakgomo</li> </ul>
<b>4.7 THRUST 2: RESTRUCTURING AND DIVERSIFYING THE RURAL ECONOMIC BASE</b>	
Capacity building, mentorship, skills training, and youth development	<p><b>Projects:</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Develop database and network of experienced business mentors to support local emerging entrepreneurs</li> <li><input type="checkbox"/> Examine the need for flexible learning centres and develop mobile learning facilities</li> <li><input type="checkbox"/> Develop a skills training centre</li> </ul> <p><b>Development facilitation:</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Negotiate improved practical training programmes, technical subjects at local schools, training facilities and FET college</li> <li><input type="checkbox"/> Undertake training programmes for interpretation &amp; tour guides</li> <li><input type="checkbox"/> Develop a ‘buddy system’ to connect youth &amp; entrepreneurs to mature companies or retired mentors</li> <li><input type="checkbox"/> Facilitate the development of an annual youth entrepreneurship competition</li> <li><input type="checkbox"/> Facilitate rural enterprise support network providing facilitation and advice</li> <li><input type="checkbox"/> Liaise with educational institutions to promote career opportunities and host annual job fairs</li> <li><input type="checkbox"/> Facilitate the provision of study bursaries to matriculants interest in mining related fields</li> </ul>
Social capital renewal and improved access to external markets	<p><b>Projects:</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Develop truck-pooling co-operative focused on collection of agricultural produce at central village collection points</li> </ul> <p><b>Development facilitation:</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Promote improved access to support services and info in rural areas</li> <li><input type="checkbox"/> Facilitate rural business finance scheme and/or establish savings and credit co-operatives in villages areas</li> <li><input type="checkbox"/> Facilitate improved access to communications infrastructure in rural areas</li> <li><input type="checkbox"/> Examine integrated transport options and promotion of shared transportation of products to and from rural areas</li> </ul>

PROGRAMMES	PROJECTS AND DEVELOPMENT FACILITATION
Sustainable farming practices for emerging farmers and youth	<p><b>Projects:</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Establish agricultural demonstration plots</li> <li><input type="checkbox"/> Undertake cattle branding programme on communal land</li> </ul> <p><b>Development facilitation:</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Support economic collaboration amongst farmers, especially smaller producers, to form and develop cooperatives</li> <li><input type="checkbox"/> Facilitate application and registration of local cooperatives with LibSA</li> <li><input type="checkbox"/> Facilitate the provision of business support for co-operative, development advice and linkages with intermediaries</li> <li><input type="checkbox"/> Facilitate in liaison with the DoA the development of succession plans for aged farmers to entice youth involvement</li> <li><input type="checkbox"/> Facilitate access to training for seasonal farm workers during off-peak</li> <li><input type="checkbox"/> Facilitate the development of agricultural commodity associations and link to Provincial commodity associations</li> <li><input type="checkbox"/> Facilitate the development of partnerships between emerging farmers, commercial farmers, traditional leaders, etc</li> <li><input type="checkbox"/> Facilitate the development of supply/service contracts with local SMME's and agricultural enterprises</li> <li><input type="checkbox"/> Liase with relevant departments for the successful implementation of agricultural projects linked to irrigation schemes</li> <li><input type="checkbox"/> Assist the DoA in revitalising dilapidated windmills</li> <li><input type="checkbox"/> Facilitate farmer support programmes for farmers on successfully claimed land in consultation with DLA and DOA</li> <li><input type="checkbox"/> Facilitate the review of commonage land policies and undertake cattle branding programme on communal land</li> <li><input type="checkbox"/> Facilitate the speedy implementation of the Communal Land Rights Act in order to address security of tenure issues</li> </ul>
<b>4.8 THRUST 3: AGRICULTURE SECTOR EXPANSION AND PROMOTION OF LOCAL VALUE ADDING</b>	
Expansion and diversification of existing agricultural products	<p><b>Projects:</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Develop agri-villages</li> <li><input type="checkbox"/> Expand poultry projects to supply local demand and extend value chain (e.g. feeds, hatcheries, etc)</li> <li><input type="checkbox"/> Undertake feasibility for farms practising organic farming, vegetarian niche products, and free range products</li> <li><input type="checkbox"/> Undertake feasibility of expanding fruit and nut production and investigate potential for diversification</li> <li><input type="checkbox"/> Undertake feasibility of expanding farming of sorghum, dried bean seeds, tobacco, and cotton</li> </ul>

PROGRAMMES	PROJECTS AND DEVELOPMENT FACILITATION
Expansion and diversification of existing agricultural products	<p><b>Projects:</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Undertake feasibility of commercialisation of subsistence livestock production (e.g. goat, beef and pork), development of co-operatives, identification of land for livestock farming and alignment to DoA initiatives</li> <li><input type="checkbox"/> Undertake feasibility of hydroponics crops and herbs production at Lebowakgomo and Mafefe</li> <li><input type="checkbox"/> Develop fish farms at Zebediela, Nkotokoane and Mathabatha and investigate potential for a aquaculture cluster</li> </ul> <p><b>Development facilitation:</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Ensure successful repositioning of Mafefe poultry and revitalisation of Makurung poultry in association with DoA</li> <li><input type="checkbox"/> Facilitate linkages to supply fruit and vegetables to local schools and other institutions</li> <li><input type="checkbox"/> Establish livestock improvement programmes and skills training</li> <li><input type="checkbox"/> Facilitate the DoA to host agricultural shows</li> </ul>
Agro-processing industrial development	<p><b>Projects:</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Undertake feasibility to establish goat meat and milk slaughtering, processing, packaging, and marketing plant</li> <li><input type="checkbox"/> Develop white meat (poultry) cluster centred around Lebowakgomo</li> <li><input type="checkbox"/> Establish Zebediela juice extraction and packaging plant</li> <li><input type="checkbox"/> Develop fruit and vegetable processing cluster</li> <li><input type="checkbox"/> Undertake a feasibility to establish a grape cluster processing grapes in juice, wine, vinegar, etc</li> <li><input type="checkbox"/> Undertake a feasibility for essential oil extraction and processing</li> <li><input type="checkbox"/> Undertake a feasibility for a oil extraction plant from tobacco and nuts to produce bio-fuels</li> <li><input type="checkbox"/> Undertake a feasibility for the production of fruit based beauty products (e.g. fruit shampoo and soaps)</li> <li><input type="checkbox"/> Undertake feasibility for further processing of sorghum into beer brewing and cattle feed</li> <li><input type="checkbox"/> Undertake a feasibility for maize milling and distribution</li> </ul> <p><b>Development facilitation:</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Provide support and assistance for start-up firms in white meat poultry value chain</li> <li><input type="checkbox"/> Provide support and assistance for start-up firms in red meat (e.g. goats) value chain</li> </ul>

PROGRAMMES	PROJECTS AND DEVELOPMENT FACILITATION
Agricultural service and product development	<p><b>Projects:</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Develop agricultural hub that specialise in packaging, storage and distribution of fresh produce</li> <li><input type="checkbox"/> Establish a co-operative involved with the letting of farm implements and processing equipment</li> <li><input type="checkbox"/> Establish manufacturers of agricultural pesticides and fertilisers</li> </ul> <p><b>Development facilitation:</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Facilitate development of SMME's in letting of agricultural equipment</li> <li><input type="checkbox"/> Initiate shared transport and machinery scheme to support emerging farmers</li> </ul>
<b>4.9 THRUST 4: MINING SECTOR EXPANSION AND PROMOTION ALONG VALUE-CHAINS</b>	
Development of joint ventures in mining operations	<p><b>Projects:</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Establish a database of available land for mining development and identification of mineral rights ownership</li> </ul> <p><b>Development facilitation:</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Facilitate discussions between potential prospectors, community and Tribal Authorities for formation of joint ventures</li> </ul>
Mineral beneficiation and processing	<p><b>Projects:</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Develop local clay processing cluster involved with manufacturing of tiles, bricks, ceramics, pots, etc</li> <li><input type="checkbox"/> Small-scale excavation and tile manufacturing of slate slabs in Mafefe</li> <li><input type="checkbox"/> Pebbles extraction and polishing of pebbles for landscaping purposes</li> <li><input type="checkbox"/> Stone crushers at Matabata, Molapo Matebele, Rietvlei, Staanplaas for civil, roads and buildings</li> </ul>
Mining service and product development	<p><b>Projects:</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Undertake a feasibility for a truck and machinery servicing and refurbishment facility at Lebowakgomo industrial area</li> <li><input type="checkbox"/> Establish a local retailer of mining sector inputs (such as tyres, spare parts, gear lubricants, protective wear, etc)</li> <li><input type="checkbox"/> Undertake a feasibility to access down stream opportunities involved in recycling of waste timber beams</li> <li><input type="checkbox"/> Undertake a feasibility study to produce products from waste truck tyres</li> </ul> <p><b>Development facilitation:</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Facilitate the drawing up of supplier contracts with mine houses</li> <li><input type="checkbox"/> Facilitate negotiations with management of mine houses to negotiate contracts with local SMMEs along value chains</li> </ul>

PROGRAMMES	PROJECTS AND DEVELOPMENT FACILITATION
<b>4.10 THRUST 5: TOURISM DEVELOPMENT AND PROMOTION</b>	
Creation of clearly identifiable and unique tourism products	<p><b>Projects:</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Merging and commercialisation of Lekgalameetse, Wolkberg &amp; Bewaarskloof reserves</li> <li><input type="checkbox"/> Develop Ga-Mphahlele route &amp; link to African Ivory (at Mafefe), Biosphere and Blouberg route</li> <li><input type="checkbox"/> Undertake a feasibility for farm-based tourism and recreation opportunities linked to Zebediela citrus estate</li> <li><input type="checkbox"/> Develop ‘Village Walkabout’ to link Mafefe and Mphahlele (could include visits to sacred hot water springs, miraculous tree, meeting elders, traditional story-telling, visits to burial sites, etc.)</li> <li><input type="checkbox"/> Develop historic attraction point centred around former Lebowa government offices</li> <li><input type="checkbox"/> Undertake feasibility to develop adventure tourism route (4x4 trails, hiking, abseiling, canoeing) linking village areas</li> <li><input type="checkbox"/> Undertake feasibility to develop royal houses at Moshate as pillars of cultural tourism</li> <li><input type="checkbox"/> Undertake feasibility to develop tourism accommodation (rondavels) in villages</li> <li><input type="checkbox"/> Print and distribute a map of the areas featuring tourist attractions, reserves, walking and bike paths, heritage facilities</li> </ul> <p><b>Development facilitation:</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Promote edu-tourism focused on bird watching (Nylsvlei birding), butterflies, tree species</li> <li><input type="checkbox"/> Promote private sector hunting, mountain and quad biking as package of activities</li> <li><input type="checkbox"/> Promote joint ventures for lodge developments and game concessions on communal land</li> <li><input type="checkbox"/> Assist in lobbying funds for upgrade and expansion of sporting facilities: soccer and softball at Zebediela and Mphahlele; sportsfields at Lebowakgomo, Mathibela and Mamaola; renovation of old fire station</li> <li><input type="checkbox"/> Facilitate the development of a events centre at Limdev H.Q and showgrounds</li> <li><input type="checkbox"/> Promote establishment of annual mountain bike race around Strydpoort mountains</li> <li><input type="checkbox"/> Promote establishment of annual events (e.g. Nature conservation exhibitions, essay/art competitions, etc)</li> <li><input type="checkbox"/> Ensure rural gain from sporting games and the 2010 World Soccer Cup</li> <li><input type="checkbox"/> Facilitate development of community events (festivals and public celebrations) and promotion on the website</li> </ul>

PROGRAMMES	PROJECTS AND DEVELOPMENT FACILITATION
Development of tourism associations and promotion of tourism	<p><b>Projects:</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Development tourism information centres at Makapeng and Baobab</li> <li><input type="checkbox"/> Undertake a audit of tourism attractions, assets and harness development and implementation of District and Provincial e-tourism platform to maximize benefit to the rural economy</li> </ul> <p><b>Development facilitation:</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Promote the development of accommodation facilities in Lebowakgomo</li> <li><input type="checkbox"/> Develop community tourism associations</li> <li><input type="checkbox"/> Facilitate establishment of Tourism forum/organisation to enhance cooperation and effective partnerships</li> <li><input type="checkbox"/> Establish tourism support services to advise new landowners on tourism development opportunities</li> <li><input type="checkbox"/> Facilitate grading of accommodation facilities and inclusion of facilities on accommodation databases</li> <li><input type="checkbox"/> Develop dedicated tourism desk and appoint tourism officer at Municipality</li> </ul>
Arts and crafts development and promotion	<p><b>Projects:</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Develop arts and crafts incubator and skills training linked to Basadi Ba Bapedi</li> <li><input type="checkbox"/> Establish traditional clothing and sewing manufacturing co-operatives at Kgoloane and Itshohloeng and Lebowakgomo</li> <li><input type="checkbox"/> Develop a local textile industry and final product manufacturing (clothing, leather goods, traditional wear, etc)</li> <li><input type="checkbox"/> Undertake audit of arts and crafts skills and products</li> </ul> <p><b>Development facilitation:</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Facilitate access to training of artists and crafters on types, colours, pricing, marketing etc at the tourism incubator</li> <li><input type="checkbox"/> Facilitate the establishment of a marketing and distribution agent of local arts and crafts at the arts and crafts incubator</li> <li><input type="checkbox"/> Facilitate linkages with curio shop throughout District</li> </ul>

In light of the key sectors identified in the District, namely Agriculture, Mining, Tourism, and Manufacturing, programmes aimed at creating a critical mass of economic development in the Municipality were identified. The successful implementation of the programmes and projects will ensure more job opportunities are created, skills developed and opportunities created for SMME development. The aims of these programmes are also to address poverty relief and to increase community ownership.

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

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

To ensure that the above programmes are implemented the Municipality needs to have enough financial and institutional capacity. Currently the municipality does not possess the required financial or institutional capacity. Recognition of the importance of LED also needs to be appreciated by the municipality. Two management structures are proposed for Lepelle-Nkumpi, namely strengthening of the LED unit for implementation and outsourcing projects for implementation.

Implementation of the following projects and actions (for the immediate way forward) is needed to be undertaken by the municipality,

<b>Key actions</b>	<b>Location</b>	<b>Estimated capital cost</b>
Develop investment attraction & LED marketing campaign to create awareness of LED	Throughout the whole municipality	R205 000
Develop database and network of experienced business mentors to support local emerging entrepreneurs	Throughout the whole municipality, but focused on the rural areas	None
Establish Zebediela juice extraction plant	Zebediela	To be undertaken as feasibility study
Develop goat meat and milk slaughtering, processing, packaging, and marketing plant	Mphahlele	To be undertaken as feasibility study
Develop white meat (poultry) cluster centred around Lebowakgomo	Lebowakgomo	R5 million
Develop aquaculture cluster involved with fish processing, freezing, packing, marketing,	Mafefe	R3 million
Establish small-scale excavation and tile manufacturing of slate slabs in Mafefe	Mafefe	To be undertaken as feasibility study
Facilitate discussions between potential prospectors, community and Tribal Authorities for formation of joint ventures	Dilkong Corridor	None
Merging and commercialisation of Legalameetse, Wolkberg and Bewaarskloof reserves	Strydpoort mountains	None
Develop farm-based tourism and recreation	Zebediela	To be undertaken as feasibility study

## **5. FINANCIAL PLAN**

### **5.1.1. INTRODUCTION**

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

### **5.1.2. BUDGET 2007/8**

The detailed capital and operational budgets for the 2007/8 financial year are attached per Annexure A and Tariff Structure in Annexure B here below.

## ANNEXURE A. 2007/8 BUDGET

	<b>BUDGET 2006/7</b>	<b>BUDGET 2007/8</b>	<b>BUDGET 2007/8</b>	<b>BUDGET 2008/9</b>	<b>BUDGET 2009/10</b>
<b>TOTAL CAPITAL BUDGET</b>	<b>20,072,473</b>	<b>18,288,780</b>	<b>29,411,780</b>	<b>54,934,000</b>	<b>47,592,500</b>

<b>ELECTRICITY</b>	<b>3,700,000</b>	<b>3,700,000</b>	<b>5,100,000</b>	<b>1,925,000</b>	<b>2,117,500</b>
Free Basic Electricity : LNE – 02	75,000	75,000	1,000,000	1,100,000	1,210,000
High Mast : Lebowakgomo P & B	1,450,000	1,450,000	1,600,000	-	-
TurfPan 150 ( Electrification )	-	-	-	-	-
StreetLights	-	-	-	-	-
Lehlokwaneng Electrification	-	750,000	750,000	825,000	907,500
Electrification Project : Bodulotlolo	750,000	-	-	-	-
Electrification : Phalakoane	-	750,000	750,000	-	-
Electrification Project : Bothunyeng	-	-	562,000	-	-
Mogodi High Mast/Public Lighting	-	-	-	1,400,000	-
Electrification Zone R L/kgomo	-	-	1,000,000	-	-

<b>ROADS AND TRANSPORT</b>	<b>3,000,000</b>	<b>4,620,000</b>	<b>10,250,000</b>	<b>7,334,000</b>	<b>2,000,000</b>
Tarring of streets – Lebowakgomo	2,000,000	2,000,000	-	-	-
Tarring of main streets – Mathibela	1,000,000	1,000,000	2,000,000	-	-
Tarring of main streets – Magatle	-	-	-	-	3,000,000
Tarring : Mathibela Phase 2	-	-	-	-	2,000,000
Tarring : L/kgomo- Zone A Phase 2	-	-	-	2,000,000	-
Tarring of Streets L/Kgomo - Zone A	-	-	2,250,000	-	-
Tarring of Zone F,L/kgomo Phase 1 & 2	-	-	4,000,000	-	-
Tarring : Zone F ,L/kgomo Phase 3	-	-	-	2,000,000	-
Tarring of Street Zone B , L/kgomo	-	-	2,000,000	-	-
Tarring : L/kgomo- Zone B Phase 2	-	-	-	2,000,000	-
Access Road to Land Fill Site	-	-	-	-	2,000,000
Lebowakgomo Potholes	-	2,620,000	1,396,000	-	-
Upgrading - Industrial Area Roads	-	-	-	3,000,000	-
Tarring -Leb/kgomo Zone P&R	-	-	-	4,334,000	-
Public Transport	-	-	-	-	-

<b>STORM WATER AND WASTE MANAGEMENT</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>500,000</b>	<b>9,000,000</b>	<b>13,900,000</b>
Storm Water Master Plan	-	-	500,000	-	13,900,000
Storm Water : Magatle	-	-	-	3,000,000	-
Storm Water : Mathibela	1,500,000	1,500,000	-	2,500,000	-
Public Toilets	-	-	-	-	-
Sewerage	-	-	-	-	-
Stormwater: Lebowakgomo	2,000,000	2,000,000	-	3,500,000	-

<b>MUNICIPAL BUILDINGS</b>	<b>2,000,000</b>	<b>2,000,000</b>		<b>6,500,000</b>	
Municipal Offices Phase 2- LNIT - 01	2,000,000	2,000,000	-	2,500,000	-
Revitalization : Municipal Buildings	-	-	-	4,000,000	-

<b>LAND DEVELOPMENT AND PLANNING</b>				<b>9,950,000</b>	<b>6,060,000</b>
Land Tenure	-	-	-	-	-
Feasibility Study: Mathibela Township Dev.	-	-	-	-	-
Feasibility Study: Magatle Township Dev.	-	-	-	200,000	-
Feasibility Study: Leporogong Township Dev.	-	-	-	200,000	-
L/kgomo CBD Infrastructure Dev.	-	-	-	3,000,000	-
Infrastructure Planning, Design for Growth Points	-	-	-	1,000,000	1,060,000
Feasibility Study on Fresh Produce Market	-	-	-	350,000	-
Services of Sites (Unit B,F,P,Q,H,A)	-	-	-	5,000,000	5,000,000

<b>COMMUNITY AND SOCIAL SERVICES</b>	<b>2,479,250</b>	<b>1,479,250</b>	<b>2,143,750</b>	<b>3,900,000</b>	<b>6,000,000</b>
Development of Parks : Lebowakgomo	-	-	-	400,000	-
Museums & Art Gallery	-	-	-	-	-
Refurbishment L/kgomo Cemeteries Fence Ext.	200,000	200,000	-	200,000	-
Cemetery Upgrading ( Mathibela & Magatle)	-	-	-	500,000	-
Tooseng Community Hall - LNSI – 02	1,279,250	1,279,250	-	-	-
Comm. Halls ( Mehlaeng , Mathabatha & Mathibela	-	-	-	1,400,000	3,000,000
Libraries and Archives	-	-	-	-	-
Public Safety : Traffic Station	-	-	2,143,750	-	-
Magatle Multipurpose Centre	1,000,000	-	-	1,400,000	3,000,000

<b>LOCAL ECONOMIC DEVELOPMENT</b>	<b>1,993,223</b>	<b>1,030,000</b>	<b>3,510,000</b>	<b>16,825,000</b>	<b>13,375,000</b>
Hawkers' stalls - L/kgomo CBD	750,000	750,000	250,000	-	0
Hawkers' stalls - L/kgomo Zone A	-	-	795,000	825,000	875,000
Magatle Show Ground	-	-	-	1,000,000	500,000
Showgrounds	500,000	500,000	530,000	3,000,000	1,000,000
Dipudi Projects/Goat Farming Project	-	-	1,675,000	2,000,000	2,000,000
Mohlapitsi Wetlands	-	-	-	300,000	-
Mafefe Fish Farming	-	-	-	3,000,000	-
Mafefe Hospitality	-	-	-	3,000,000	-
Mathabatha Picnic Site	-	-	-	-	3,000,000
Makgoba Environmental Education Centre	-	-	-	-	3,000,000
Rusplaas Nursery	-	-	-	-	3,000,000
LED projects	743,223	280,000	260,000	-	-

<b>SPORTS AND RECREATION</b>	<b>400,000</b>		<b>400,000</b>	<b>6,200,000</b>	<b>1,000,000</b>
Establishment : Municipal Swimming Pool	-	-	-	1,000,000	-
Upgrading : Lebowakgomo Stadium	-	-	-	5,000,000	1,000,000
Refurbishment of .L/kgomo Softball Stadium Diamond	400,000	-	400,000	200,000	-

<b>OTHER ASSETS</b>	<b>3,000,000</b>	<b>1,959,544</b>	<b>7,508,000</b>	<b>3,500,000</b>	<b>5,200,000</b>
<b>Technical : Roads &amp; Transport</b>	<b>3,000,000</b>	<b>1,959,544</b>	<b>3,010,000</b>	<b>3,500,000</b>	<b>4,000,000</b>
Specialised Vehicles	3,000,000	1,959,544	2,980,000	3,500,000	4,000,000
Office Equipment	-	-	30,000	-	-
<b>Community Services : Public Safety</b>			<b>2,740,000</b>		<b>1,200,000</b>
Traffic Vehicles			160,000	-	1,200,000
Traffic Equipment			280,000	-	-
Office Equipment			-	-	-
Office Furniture			-	-	-
<b>Waste Management</b>			<b>2,300,000</b>		
Refuse Removal Solid Bins			400,000		
Refuse Removal vehicles			1,900,000		
<b>Corporate Services : Administration</b>			<b>1,255,000</b>		
Motor Vehicles X 2	-	-	300,000	-	-
Mini Bus - Council Support	-	-	-	-	-
Office Equipment	-	-	100,000	-	-
Cleaning Machines	-	-	40,000	-	-
Back - up Generator	-	-	500,000	-	-
Aqua Cooler X 3	-	-	15,000	-	-
Reservoir & Water tanks	-	-	-	-	-
Office Furniture	-	-	300,000	-	-
<b>Planning &amp; Development</b>			<b>380,000</b>		
Office Equipment			80,000		
GIS & GPS Software system			300,000		
<b>Finance &amp; Administration</b>			<b>108,000</b>		
Office Equipment			80,000		
Filing Cabinets			13,000		
Office Furniture			15,000		
<b>MM's Office : Executive &amp; council</b>			<b>15,000</b>		
Office Equipment			15,000		

<b>Sources of Funding</b>	<b>19,672,473</b>	<b>9,979,250</b>	<b>10,725,000</b>	<b>13,425,000</b>	<b>15,317,500</b>
Grants : MIG (Note 1)	9,779,250	9,779,250	-	-	-
Grants : District Municipality/EU (Note 2)	-	-	-	-	-
External loans :(Note 3)	-	-	-	-	-
Internal advances(Note 4)	-	-	-	-	-
Grants : Equitable Share (Note 5)	9,193,223	-	10,195,000	12,425,000	15,317,500
Contribution from revenue(Note 6)	700,000	200,000	530,000	1,000,000	-

<b>SUMMARY OF BUDGETED STATEMENT OF FINANCIAL PERFORMANCE</b>					
	<b>Budget</b>	<b>Adjustment</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
	<b>2006/2007</b>	<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>	<b>2009/2010</b>
<b>Operating Income</b>	<b>69,262,680</b>	<b>66,462,105</b>	<b>83,119,716</b>	<b>93,372,084</b>	<b>106,800,407</b>
<b>Grants:</b>	<b>49,592,000</b>	<b>50,937,245</b>	<b>62,447,036</b>	<b>66,618,149</b>	<b>78,491,236</b>
Equitable Share	38,622,000	38,622,000	44,070,000	50,893,000	65,353,000
MIG	9,736,000	9,736,000	11,584,000	13,990,149	11,653,236
CDM Funding	-	650,000	1,950,000	-	-
EU Funding	-	695,245	475,000	-	-
MSIG	734,000	734,000	734,000	735,000	735,000
Grants (Carry Overs )	-	-	3,134,036		
MFMG	500,000	500,000	500,000	1,000,000	750,000
<b>Grants:</b>	<b>49,592,000</b>	<b>50,937,245</b>	<b>62,447,036</b>		
<b>Trading Services :</b>	<b>7,680,000</b>	<b>5,250,000</b>	<b>4,490,000</b>	<b>4,759,400</b>	<b>5,044,964</b>
Commission : Water Sales	7,500,000	5,250,000	2,850,000	3,021,000	3,202,260
Sale of Sites	180,000	-	1,640,000	1,738,400	1,842,704
<b>Economic Services :</b>	<b>10,882,320</b>	<b>8,404,000</b>	<b>10,400,000</b>	<b>16,024,000</b>	<b>16,935,440</b>
Sewerage Services	1,525,800	1,070,000	1,700,000	1,802,000	1,910,120
Refuse Removal	2,473,800	1,732,000	2,350,000	2,491,000	2,640,460
Traffic Department	3,600,000	2,880,000	3,600,000	3,816,000	4,044,960
Service Charges	2,577,600	1,805,000	1,900,000	2,014,000	2,134,840
Property Rates	-	-	-	5,000,000	5,250,000
Water Service Charges	705,120	917,000	850,000	901,000	955,060
<b>Other Income</b>	<b>1,108,360</b>	<b>1,870,860</b>	<b>5,782,680</b>	<b>5,970,535</b>	<b>6,328,767</b>
<b>Total Expenditure</b>	<b>69,262,680</b>	<b>66,462,105</b>	<b>83,119,716</b>	<b>93,372,084</b>	<b>106,800,407</b>
Salaries and					23,213,173

Allowances	20,949,626	17,918,152	20,659,847	21,899,220	
Councillor's Allowances	3,481,719	5,030,811	7,240,514	7,674,945	8,135,442
General Expenses	21,968,902	20,934,388	18,261,650	17,664,449	19,424,316
Contribution to Fixed Assets	1,280,000	1,280,000	-	-	0
Repairs and Maintenance	1,220,000	2,793,000	4,724,600	2,329,606	7,054,206
Contribution to Special	289,960	216,960	575,319	609,838	646,428
Capital Budget	20,072,473	18,288,794	31,657,786	43,194,026	48,326,842
<b>Operating surplus/Deficit</b>	-	-	<b>(0)</b>	<b>0)</b>	

## ANNEXURE C: WARD CREDENTIALS

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

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

## ANNEXURE E. IDP/ BUDGET REVIEW PROCESS PLAN

### 1. Introduction

According to section 34 of the Municipal Systems Act, 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
- (b) may amend its integrated development plan in accordance with a prescribed process.

In terms of Section 28 (1) of the Municipal Systems Act of 2000, each municipal council must adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan.

Section 28 (2) further provides that the Municipality must through appropriate mechanisms, processes and procedures established in terms of section 4, consult the local community before adopting the process.

### 2. Institutional Framework and roles/responsibilities during the IDP/Budget review Process

Structures	Composition	Terms of reference
Municipal manager/IDP Manager		-Responsible for the preparation of the process plan - Responsible for daily coordination of the planning process - Ensure that the planning process is participatory, strategic and implementation oriented and is aligned with sector planning requirements - Ensure proper documentation and of the results of the planning of the IDP document - Ensure time frames are adhered to - Ensure linkages between IDP priorities and budget processes - Chair the steering committee meetings
Management committee	- Heads of various departments - Technical task team members	- Provide relevant technical, sector and financial information and support for the review process. - Translation of broad community issues into priorities into outcome based programs and projects. - Monitor Implementation of IDP
IDP steering committee and Budget Steering Committee	-Managers, - IDP portfolio committee members/ Budget portfolio committee members	-Responsible for monitoring and drafting of IDP and Budget, or delegate this function to Municipal Manager

Municipal Council	Councilors Mayor	-Consider and adopt the IDP/Budget review process plan - Responsible for the final adoption of the IDP, Budget and service delivery implementation plan
IDP representative forum	-Residents, -Sector departments - Ward committees - Executive committee members - Other stakeholder representative	-Represent the interests of various constituencies in the IDP review process. - Ensure stakeholder inputs are included in the IDP process - Coordination and alignment in planning and service delivery - Monitor the performance of the planning and implementation process

### 3. Stakeholder consultations

In terms of Municipal systems Act, the IDP review process should be done ten months before the beginning of the budget year. It is therefore imperative that we start preparation of the budget and IDP in September/October 2006. According to the review process, the municipality should engage in a dualistic public participation process. The first phase is between September and November 2006, while the second phase would be March- April 2007.

#### 3.1 Phase one: October/ November 2006

The first phase of the IDP/Budget review process would primarily serve to allow the community to identify the broad development issues and priorities that will inform the mandate of IDP/ Budget steering committee and Technical task teams.

It is proposed that this phase should focus primarily in consulting stakeholders at ward level. It should be noted that sector based organizations are represented at the ward meetings during the first phase. However, targeted sector-based consultations will also be convened during this phase to coordinate alignment in planning processes.

#### 3.2 Second Phase; March- April 2007

The phase will be characterized by comprehensive stakeholder consultations, policy review and public submissions. Public participation will be effected at the sector to comment and deliberate on the draft IDP and budget. It is therefore imperative to publish both draft IDP and budget prior to the commencement of the second phase of stakeholder consultations.

#### 4. The following process will be followed:

Time Frame	Tasks/Activities	Target date
July 2006	Service delivery implementation plan is developed and submitted to council.	30 June 2006
July to August 2006	2007/8 IDP/ Budget review process plan is approved by Exco and submitted to council for noting.	30 August 2005
September 2006	Projects identification and alignment with sector departments' plans	29 September 2006
October 2006	Quarterly reports on 2006/7 IDP/Budget	31 October 2006

	implementation are compiled and submitted to council	
<b>October to December 2006</b>	<b>Consultation with IDP representative forum/ communities/wards on 2007/2008 IDP/ Budget Review (Phase 1) and Quarterly Assessment of 2006/7 IDP/Budget implementation</b>	<b>15 December 2006</b>
<b>December 2006 to January 2007</b>	<b>First Draft/ revised 2007/2008 IDP/ Budget is prepared</b>	<b>14 January 2007</b>
January 2007	Submission to council a half-yearly report on the implementation of IDP/ Budget.	28 January 2007
January 2007	Council approves Mid-Year Adjustment budget	28 January 2007
January 2007	Tabling of budget/ financial policies to council for review	25 February 2007
March 2007	Council approves 1st draft IDP/ Budget reviewed for 2007/8 and allows for public comments.	31 March 2007
April 2007	Submission to council a quarterly report on the implementation of 2006/7 IDP/Budget	29 April 2006
April /May 2007	Stakeholder consultation with IDP representative forum/communities on draft 2007/2008 IDP and quarterly report on the implementation of 2006/7 IDP/Budget.	29 April 2006
May 2007	Council retreats to a strategic planning session to develop one year municipal objectives and strategies.	22 May 2007
May 2007	Adoption of reviewed IDP and budget for 2007/2008 by council	31 May 2007
June 2007	Submit service delivery implementation plans to Exco for approval.	30 June 2007
June 2007	2007/8 IDP/ Budget and SDBIP are made public including on municipal website.	15 June 2007
June 2007	Submit reviewed 2007/8 IDP/ Budget to the MEC, National Treasury and Provincial Treasury	02 June 2007