

LEPELLE-NKUMPI LOCAL MUNICIPALITY



2015-2016

INTEGRATED DEVELOPMENT PLAN

TABLE OF CONTENTS

- ACRONYMS USED	I
- VISION AND MISSION	III
- HONOURABLE MAYOR'S FOREWORD	IV
- EXECUTIVE SUMMARY	V
- THE PLANNING PROCESS	1
- LEGAL AND POLICY CONTEXT	1
- POWERS AND FUNCTIONS	7
- DEVELOPMENT PRIORITY ISSUES	8
- THE REVIEW PROCESS	11
- ANALYSIS/STATUS QUO	15
- DEMOGRAPHIC PROFILE	15
- SPATIAL ANALYSIS	23
- ENVIRONMENTAL ANALYSIS	27
- BASIC SERVICES AND INFRASTRUCTURE ANALYSIS	29
- ECONOMIC ANALYSIS	40
- FINANCIAL SUSTAINABILITY ANALYSIS	46
- GOOD GOVERNANCE	50
- INSTITUTIONAL ANALYSIS	53
- CROSS-CUTTING ISSUES	57
- IDP STRATEGIES	61
- DEVELOPMENT OBJECTIVES AND STRATEGIES	61
- 2015/16 KEY PERFORMANCE AREAS, STRATEGIC OBJECTIVES, PROGRAMMES, STRATEGIES, INDICATORS AND TARGETS PER DEPARTMENT	66
- PROJECT PHASE	92
- INTEGRATION	150

ACRONYMS USED

- **ABET**- Adult Basic Education & Training
- **AG**- Auditor General
- **ASGISA**-Accelerated and Shared Growth Initiative of South Africa
- **B2B**- Back to Basics
- **BBBEE**-Broad Based Black Economic Empowerment
- **BTO**- Lepelle-Nkumpi Budget and Treasury Office
- **CAPEX**- Capital Expenditure
- **CDM**-Capricorn District Municipality
- **CoGHSTA**-Cooperative Governance, Human Settlement, and Traditional Affairs Department
- **CORP**- Lepelle- Nkumpi Corporate Services Department
- **CS 2007**-Community Survey 2007
- **CWP**- Community Work's Programme
- **DFA**- Development Facilitation Act
- **DEPT**-Department
- **DMR**- Department of Mineral Resources
- **DRDLR**-Department of Rural Development and Land Reform
- **EAP**- Economically Active Population
- **EMP**-Environment Management Plan
- **INEF**- Integrated National Electrification Fund
- **IWMP**-Integrated Waste Management Plan
- **EIA**-Environmental Impact Assessment
- **EPWP**-Expanded Public Works Program
- **ES**-Equitable Share
- **EXCO**-Executive Committee of Council
- **ESKOM**-Electricity Supply Commission
- **FET**-Further Education and Training
- **GAMAP**-Generally Acceptable Municipal Accounting Procedures
- **GDP**- Gross Domestic Product
- **GRAP**-Generally Recognised Accounting Procedures
- **GIS**-Geographic Information System
- **HIV/AIDS**-Human Immune Virus/Acquired Immune Deficiency Syndrome
- **IDP**-Integrated Development Plan
- **ICT**-Information Communication Technology
- **IGR**-Intergovernmental Technology
- **INEF**- National Electrification Fund
- **INFR**- Lepelle- Nkumpi Infrastructure Development Department
- **IWMP**-Integrated Waste Management Plan
- **LDP**- Limpopo Development Plan
- **LED**- Local Economic Development
- **LEGDP**-Limpopo Employment Growth and Development Plan
- **LNM**-Lepelle-Nkumpi Municipality
- **LUMS**-Land Use Management Scheme
- **LDRT**-Limpopo Department of Roads and Transport
- **LDA**-Limpopo Department of Agriculture
- **MEC**-Member of Executive Council of Provincial Legislature
- **MDG**-Millennium Development Goals
- **MFMA**-Municipal Finance Management Act
- **MIG**-Municipal Infrastructure Grant
- **MMO**-Lepelle- Nkumpi Municipal Manager's Office

- **MSIG**-Municipal Support Institutional Grant
- **MSA**-Municipal Systems Act
- **MTEF**-Medium Term Expenditure Framework
- **MTREF**- Medium Term Revenue and Expenditure Framework
- **NDP**- National Development Plan
- **NGP**- New Growth Path
- **NEMA**-National Environmental Management Act
- **NDPW**- National Department of Public Works
- **NSDP**-National Spatial Development Perspective
- **OHS**-Occupational Health and Safety
- **OPEX**- Operational Expenditure
- **OR Tambo**-Oliver Reginald Tambo
- **PHC**-Primary Health Care
- **PLED**-Lepelle-Nkumpi Planning and Local Economic Development Department
- **PMS**- Performance Management System (or **OPMS**- Organisational PMS)
- **RAL**- Road Agency Limpopo
- **RDP**- Reconstruction and Development Plan
- **SANRAL**-South African National Road Agency Limited
- **SASSA**- South African Social Security Agency
- **SCM**- Supply Chain Management
- **SDA**-Strategic Development Areas
- **SDBIP**- Service Delivery and Budget Implementation Plan
- **SDF**- Spatial Development Framework
- **SDCS**- Lepelle-Nkumpi Social Development and Community Services Department
- **SMME**-Small, Medium and Micro Enterprises
- **SPLUMA**- Spatial Planning and Land Use Management Act
- **STATS SA**- Statistics South Africa
- **TB**- Tuberculosis
- **UNILIM**- University of Limpopo
- **VIP**- Ventilated and Improved Pit Latrine
- **WSDP**- Workplace Skills Development Plan
- **WWTW**- Waste Water Treatment Works
- **ZB**-Zebediela

VISION:

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

MISSION:

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

VALUES:

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

HONOURABLE MAYOR'S FOREWORD

The 2015/16 IDP of Lepelle-Nkumpi Local Municipality is a product of thorough stakeholders' consultation that council conducted for inputs. Particularly, we are encouraged by the level of active participation of our communities and their organized representatives in the planning matters of the municipality. We used information received from these communities and other stakeholders to prioritise and sequence our service delivery programmes. We also used the sector plans that we developed as a municipality to guide the forms and standards of intervention programmes that needed to be implemented in order to address sector specific challenges. Among others, these plans include LED strategy, SDF, Disaster Management Plan, Environmental Management Plan, Area SDP and Waste Management Plan.

This IDP as an expenditure framework for resources allocation that was developed with appreciation of huge service delivery backlogs in all our wards, unavailability of funds owing to lack of revenue to municipality, and the need for sustainability in selection and implementation of projects, the need for selection of high impact projects and promotion of access to services by our poor communities.

This IDP is therefore a tool that we use to integrate all our intentions into one plan and also serves as a contract between ourselves and our communities about actualization of promises that we made during campaigns as councilors to meet communities' development needs. We wish to commit that there is going to be more improvement in the speed and quality of our service delivery programmes. We thank all our residents for the partnership spirit that they showered us with whenever we interacted with them and the constructive advices we got from them during such interactions. We have confidence that working together with these communities and stakeholders, the ideal of pushing back the frontiers of unemployment, inequality, poverty and deprivation will come to realization.

.

CLLR. VERONICA MODILE PHAAHLA

EXECUTIVE SUMMARY: ACTING MUNICIPAL MANAGER

Council of Lepelle-Nkumpi Municipality set itself a time table for review of the Integrated Development Plan at the beginning of the 2014/15 financial year which served as a route map for stakeholders' involvement and as a process to be followed. Municipality has indeed compiled this IDP with wider and thorough stakeholders consultation, at the center of which were our communities. The Mayor and her Executive Committee embarked on a ward by ward programme of meetings during the period of September to November 2014 to determine development needs and priorities per ward. Together with other desk top activities, this process led to the review of our IDP Analysis Chapter. Our Strategy Phase was undertaken through an Exco Lekgotla in December 2015 to respond to the findings of the analysis phase. The project Phase, as part of budget compilation process was done through Exco and all councillors' strategic planning sessions which were held in March 2015. The IDP/Budget steering committee guided the entire review activity and was assisted by IDP/Budget Management to drive the review of the IDP and compilation of the budget. The 2015/16 IDP compilation took into consideration the recommendations of CoGHSTA MEC in her assessment of Lepelle-Nkumpi 2014/15 IDP.

This IDP has presented the municipality with an opportunity to increase speed in the delivery of services. Already, in 2014/15, municipality has appointed a panel of consultants (particularly engineers) to assist with designs that will go into tender specifications for the 2015/16 projects. This level of forward planning is at the center of our efforts to eliminate roll-overs, ensure that our projects are implemented on time and avert funds withdrawal on conditional grants.

The municipality will also use this IDP to protect our biodiversity and preserve our natural resources for future generations. We also aligned the process with risk management processes so that we circumvent any risks which may hinder our course for delivery of services and the sustainability of such programmes.

Our aim is to adhere to National imperatives as they relate to gender agenda, issues of people with disability and the youths as we ready ourselves, improving from where we are currently as an organization.

We will also improve our performance by implementing our approved PMS policy up to a level where our resources permit and continue to build and maintain the good working relationship between management and labour. Council has appointed a consultant in 2014/15 financial year to assist with organizational re-engineering and prepare us for job evaluation that will address salary disparities that seem to be affecting performance of certain quarters of our institution. Through this process, we hope to come out with a knife-edge sharp human resource that will implement this IDP with required speed. On the other side, we will not compromise compliance and application of our legislative and policy framework so that we improve more on audit findings.

A. THE PLANNING PROCESS

1. LEGAL AND POLICY CONTEXT

1.1. THE CONSTITUTION

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

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

1.2. THE MUNICIPAL SYSTEMS ACT, 2000

The following sections are of specific importance:

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

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

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

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

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

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

1.4. THE DEVELOPMENT FACILITATION ACT, 1995

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

1.5. SPATIAL PLANNING AND LAND USE MANAGEMENT ACT (SPLUMA)

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

1.6. THE WHITE PAPER ON DEVELOPMENTAL LOCAL GOVERNMENT

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

- Municipal powers and functions are exercised in a manner which maximises their impact on social and economic growth
- Playing an integrating and coordinating role to ensure alignment between all government spheres and private sector investment within the municipal area
- Democratising development
- Building social capital through providing community leadership and vision and seeking to empower marginalised and excluded groups within the community

1.7. THE MUNICIPAL STRUCTURES ACT No. 117, 1998

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

1.8. MUNICIPAL PROPERTY RATES ACT

The Municipal Property Rates Act of 2004 aims:

- to regulate the power of a municipality to impose rates on property;
- to exclude certain properties from rating in the national interest;
- to make provision for municipalities to implement a transparent and fair system of exemptions, reductions and rebates through their rating policies
- to make provision for an objections and appeals process.

1.9. THE LOCAL GOVERNMENT: MUNICIPAL PLANNING AND PERFORMANCE MANAGEMENT REGULATION

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

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

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

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

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

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

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

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

1.13. INTERGOVERNMENTAL RELATIONS ACT No. 13 of 2005

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

1.14. NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE

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

1.15. NATIONAL DEVELOPMENT PLAN

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

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

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

Key targets of the plan

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

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

1.16. NEW GROWTH PATH

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

Indicators of success for the New Growth Path are

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

Strategies of the NGP

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

1.17. DISASTER MANAGEMENT PLAN

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

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

1.18. LIMPOPO DEVELOPMENT PLAN (LDP), 2015-2019

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

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

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

Medium Term Strategic Framework

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

Outcome 1: Improved quality of basic services

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

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

Outcome 4: Decent employment through inclusive economic growth

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

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

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

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

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

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

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

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

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

Outcome 14: Nation building

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

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

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

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

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

Outcome 1: Quality Basic Education

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

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

Outcome 2: Long and healthy life

Outcome 3: All People are Safe

Outcome 4: Decent employment through Inclusive Growth

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

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

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

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

Outcome 5: Skilled and capable workforce

Outcome 6: Competitive Economic Infrastructure

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

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

Outcome 7: Comprehensive Rural Development

Outcome 8: Human Settlement Development

Outcome 9: Developmental Local Government

Outcome 10: Environmental protection

Outcome 11: Regional Integration

Outcome 13: Inclusive social Protection System

Outcome 14: Social Cohesion

1.19. EXPANDED PUBLIC WORKS PROGRAMME

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

1.20. PRESIDENTIAL OUTCOMES

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

- **Outcome 9:** A responsive, Accountable, Effective and Efficient Local Government System and;
- **Outcome 8:** Sustainable Human Settlements. All departments, agencies and spheres of government involved in the direct delivery process required to achieve an output, should be party to the agreement

1.21. STATE OF NATION ADDRESS

President Jacob Zuma in his State of the Nation Address presented in February 2015 proposed a nine-point plan to ignite country's economic growth and create jobs:

- Resolving the energy challenge
- Revitalising agriculture and the agro-processing value chain

- Advancing beneficiation or adding value to our mineral wealth
- More effective implementation of a higher impact Industrial Policy Action Plan.
- Encouraging private sector investment
- Moderating workplace conflict
- Unlocking the potential of SMMEs, cooperatives, township and rural enterprises
- State reform and boosting the role of state owned companies, ICT infrastructure or broadband roll out, water, sanitation and transport infrastructure as well as;
- Operation Phakisa aimed at growing the ocean economy and other sectors

1.22. STATE OF THE PROVINCE ADDRESS

Premier Stan Mathabatha in his 2015 State of the Province Address reported on the approval of a Development Plan for Limpopo. He recognized Special Economic Zones where economic activities were taking place at a high speed and with more impact. He also appreciated progress that was being made at Nwamitwa, De Hoop, and Lephalale/Medupi Power Station where public sector made huge infrastructure investments. Besides growth in terms of retail, the Premier also observed private sector investments in Coal and Platinum mining.

The Premier emphasized the need for cooperatives and SMME's involvement in procurement at these growth activities and deliberate job creation. He registered concern about service delivery protests and elaborated in length about the need for government to work with traditional leaders.

2. POWERS AND FUNCTIONS

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

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

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

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

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

3. DEVELOPMENT PRIORITY ISSUES

3.1. Ward Based Development Priorities

Ward 1 Priority Needs	Ward 2 Priority Needs
<ol style="list-style-type: none"> 1. Tarring of roads 2. Water reticulation and yard connection 3. RDP Housing 4. Construction of a clinic in Kliphuiwel and Makgophong 5. Household electrification of extensions in Kliphuiwel, Byldrift, Makgophong, Kgwaripe and Malatane 	<ol style="list-style-type: none"> 1. Tarring of Mehlaeng via Khureng to Emmerpan road 2. Water reticulation and yard connection in Khureng, Mehlaeng & Seruleng 3. Clinic in Khureng 4. Electrification of extensions in Khureng, Mehlaeng & Seruleng 5. Shopping complex in Mehlaeng
Ward 3 Priority Needs	Ward 4 Priority Needs
<ol style="list-style-type: none"> 1. Sanitation, Water reticulation, yard connection and metering 2. Tarring of the road from Ga-Molapo via Gedroogte to Mamogwasha and storm-water control 3. Construction of new clinics in Ga-Molapo and Gedroogte 4. Construction of community halls in Ga-Molapo and Gedroogte 5. Demarcation and fencing of camps for livestock farming 	<ol style="list-style-type: none"> 1. Water still a serious issues(It was raised that there are two dams in the area but it is not understood why water is not accessed there) 2. Electrification Projects 3. Access Bridge 4. Housing 5. Roads
Ward 5 Priority Needs	Ward 6 Priority Needs
<ol style="list-style-type: none"> 1. Tarring of the road from Magatle via Madisha-Leolo and Madisha-Ditoro to Makweng (D4036) 2. Water reticulation and yard connection 3. Low cost Houses (RDP) 4. Construction of community halls in Madisha-Leolo, Motserereng and Madisha-Ditoro 5. Electrification of extensions in Madisha-Leolo, 	<ol style="list-style-type: none"> 1. Tarring of roads and storm-water control 2. Water reticulation and yard connection 3. Construction of clinic 4. Household electrification of extensions in Mamogwasha, Sekgophokgophong and Bolahlakgomo 5. Construction of community halls in Mamogwasha,

Motserereng and Madisha-Ditoro	Sekgophokgophong and Bolahlagomo
Ward 7 Priority Needs	Ward 8 Priority Needs
<ol style="list-style-type: none"> 1. Water and Sanitation 2. Low cost houses (RDP) 3. Community library 4. Construction of clinic 5. Construction of Community halls in Motantanyane, Makushwaneng and Makweng 	<ol style="list-style-type: none"> 1. Electricity 2. High mast lights 3. Water 4. Construction of primary school in RDP section 5. Clinic
Ward 9 Priority Needs	Ward 10 Priority Needs
<ol style="list-style-type: none"> 1. Water and Sanitation 2. Roads and storm-water 3. Housing 4. High mast light 5. Jobs 	<ol style="list-style-type: none"> 1. Construction of a new clinic 2. Water reticulation, yard connection and sanitation 3. Low cost houses (RDP) 4. Construction of primary school in Mahlarolla 5. Establishment of youth centre / hub
Ward 11 Priority Needs	Ward 12 Priority Needs
<ol style="list-style-type: none"> 1. Yard water connections in Manaileng, Mshongo and Sehlabeng 2. Installation of high mast lights throughout the ward 3. Low cost houses (RDP) 4. Storm-water control along Mohlopheng secondary 5. Construction of administration block at Mohlopheng secondary 	<ol style="list-style-type: none"> 1. Water supply, yard connection and sanitation 2. Roads 3. Electrification of extensions 4. Sports and recreation facilities 5. Local economic development opportunities
Ward 13 Priority Needs	Ward 14 Priority Needs
<ol style="list-style-type: none"> 1. Water and sanitation 2. Electricity 3. Tarring of road D4097 between makurung and shakes 4. Construction of primary school at makotse 5. Construction of Makurung community hall 	<ol style="list-style-type: none"> 1. Tarring of main roads in Matome and Rakgwatha 2. Water reticulation in Rakgwatha and Matome 3. Electrification of extensions in Matome and Rakgwatha 4. Construction of a new Clinic in Matome 5. Construction of Community halls in Matome and Rakgwatha
Ward 15 Priority Needs	Ward 16 Priority Needs
<ol style="list-style-type: none"> 1. Storm-water control along the road in Zone F 2. -Tarring of internal streets in Zone B 3. -Tarring of access road to RDP section 4. -Community hall 5. -Overhead Bridge 	<ol style="list-style-type: none"> 1. RDP Houses 2. Storm water Drainage and Paving of internal streets 3. Availability of land for sites 4. Middle income housing 5. Primary school between unit Q and zone S phase 3
Ward 17 Priority Needs	Ward 18 Priority Needs
<ol style="list-style-type: none"> 1. Street tarring and storm-water 2. Sports grounds and recreational facilities 3. Street lights 4. Primary school in Zone P, Q & R 5. Overhead bridge at Lebowakgomo hospital 	<ol style="list-style-type: none"> 1. Community hall 2. High mast lights 3. Shopping centre 4. Sports complex / multi-purpose centre 5. Recreational parks
Ward 19 Priority Needs	Ward 20 Priority Needs

<ol style="list-style-type: none"> 1. Water reticulation and yard connection 2. Naming, numbering and tarring of the road from Tooseng via Tjiane and Lekurung to Seleteng 3. Electrification of extensions in Tooseng, Tjiane, Lekurung, Bothunyeng and Malekapane 4. Installation of cellphone network towers to improve communication 5. Construction of public facilities 	<ol style="list-style-type: none"> 1. Yard connections of water and sanitation 2. RDP houses and electricity 3. Roads and transport 4. Community hall 5. Cellular network towers
Ward 21 Priority Needs	Ward 22 Priority Needs
<ol style="list-style-type: none"> 1. Water and sanitation 2. Housing and electrification of extensions 3. Community halls 4. Roads and storm-water control 5. Clinics 	<ol style="list-style-type: none"> 1. Water and sanitation 2. Phase 2 Storm-water in Mampiki & along Seleteng road 3. Construction of new secondary school in Makgwathane 4. High mast lights 5. Construction of a Library
Ward 23 Priority Needs	Ward 24 Priority Needs
<ol style="list-style-type: none"> 1. Water reticulation, yard connections and VIP Toilets in the ward 2. Electrification of extensions in the ward 3. Tarring of the road between Seleteng and Hweleshaneng and storm-water control and management 4. Low cost houses (RDP) 5. Construction of public buildings / facilities in the ward e.g. old age centre, community halls 	<ol style="list-style-type: none"> 1. Water and Sanitation(Yard connections needed) 2. Clinic 3. Roads and storm water control 4. Electricity 5. Public facilities
Ward 25 Priority Needs	Ward 26 Priority Needs
	<ol style="list-style-type: none"> 1. Water and sanitation 2. Roads and storm-water control and small access bridge to Mooiplaas 3. Construction Clinic in Mogodi 4. Low cost houses (RDP) 5. Electrification of extensions
Ward 27 Priority Needs	Ward 28 Priority Needs
<ol style="list-style-type: none"> 1. Water reticulation and yard connection in the whole ward 2. Construction of a health centre 3. Low cost houses 4. Electrification of extensions in Tlase, Roma, Madikeleng, Bodutlolo & Maseleseleng 5. Roads and storm-water control 	<ol style="list-style-type: none"> 1. Cell phone network tower at Mphaaneng & Ramonwane 2. Water and sanitation 3. Roads and storm-water control 4. Low cost houses (RDP) 5. Electricity
Ward 29 Priority Needs	
<ol style="list-style-type: none"> 1. Agricultural development and support 2. Health 3. Water and sanitation 4. Roads and storm water control 5. Cell phone network tower 	

3.2. Top Five Priority Needs

Ward based consultations has shown that the following are priority needs of the communities;

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

(See Addendum on Ward Needs)

3.3. Top Five Priority Development Focus Areas

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

4. THE REVIEW PROCESS

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

“A Municipal council:

(a) must review its integrated development plan

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

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

4.1. ROLES AND RESPONSIBILITIES OF GOVERNMENT SPHERES IN THE REVIEW PROCESS

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

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

The role of the national sphere of government is to provide a legal framework, policy guidelines and principles for sectoral, provincial and local government planning.

The role of the provincial sphere of government is to monitor the IDP process and to ensure that vertical/sector alignment;

District Municipality is also responsible to effect horizontal and vertical alignment of the IDP’s of local municipalities,

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

4.2. INSTITUTIONAL ARRANGEMENTS

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

Municipal Council (Elected Councillors)

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

Executive Committee and the Mayor

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

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

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

Management Committee

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

Municipal Manager/ IDP Manager

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

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

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

Ward Committees

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

4.3. Stakeholder consultations

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

4.3.1 First Phase: September- October 2014

The first phase of the IDP/Budget review process will allow the community to identify the broad development needs and priorities. And together with other stakeholders, the community will be inputting on the IDP analysis phase.

It is proposed that during this phase deliberate efforts must be made to involve ward based organized/community structures/stakeholders/service providers, previously marginalised groups and broad community members through community based planning approach. Sector-based consultations will also be consulted during this phase to coordinate alignment in planning processes through IDP Rep Forum.

4.3.2 Second Phase; April- May 2015

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

4.4. Review Time-Table

Tasks/Activities	Lead Responsible	Target date
2014/15 IDP/ Budget review process plan is approved by council.	Mayor	August 2014
Submit the Annual Financial Statement to Auditor General	Municipal Manager/ Chief Financial Officer	August 2014
IDP Steering Committee Conducts Desktop Situational Analysis	Planning Manager/ Municipal Manager	October 2014
Budget offices of municipality determine revenue projections and proposed	Municipal Manager/	October 2014

rate and service charges and drafts initial allocations to functions and departments for the next financial year after taking into account strategic objectives	Chief Financial Officer	
Engages with Provincial and National sector departments on sector specific programmes for alignment with municipalities plans	Municipal Manager/ Chief Financial Officer	October 2014
Preparations of departmental operational plans and SDBIP aligned to strategic priorities in IDP from other stakeholders including government and bulk providers	Municipal Manager/ Chief Financial Officer	October 2014
Strategic planning session to review municipal objectives and strategies	Mayor	October 2014
Ward/Community based consultation meetings and Stakeholder consultation on situational analysis	Speaker/ Mayor	November 2014
Receive the audit report on Annual Financial Statement from Auditor General.	Municipal Manager/ Chief Financial Officer	November 2014
Prepare action/audit plan and to address and incorporate into the annual report	Municipal Manager/ Chief Financial Officer	November 2014
Council approves 2014/15 Mid-Year and Performance Assessment Report Finalise and table annual report (13/14) to Council	Mayor	January 2015
Council approves 2014/15 Adjustment Budget	Municipal Manager/ Chief Financial Officer	February 2015
Strategic planning session to review municipal objectives and strategies and develop one year service delivery plan and MTREF budget.	Mayor	March 2015
Tabling of budget and budget related policies to council for review	Mayor	March 2015
1st draft IDP/ Budget reviewed for 2015/16 is tabled to council and public comments allowed	Mayor	March 2015
Stakeholder consultation (with IDP/Budget representative forum/communities/traditional leaders/farm communities and business) on draft 2014/15 IDP/Budget	Speaker/ Mayor	April/May 2015
Adoption of reviewed IDP and budget for 2015/16 IDP/Budget by council	Municipal Manager	May 2015
Submit copies of reviewed 2015/16 IDP/ Budget to the MEC, National Treasury and Provincial Treasury	Chief Financial Officer/ Municipal Manager	June 2015
Submit service delivery implementation plans and budget to the Mayor for approval.	Municipal Manager	June 2015
2015/16 IDP/Budget and SDBIP are made public, including being put on municipal website.	Municipal Manager	June 2015

4.5. COMMUNITY CLUSTER CONSULTATIVE MEETINGS

WEEKEND DATE	TIME	VENUE	CLUSTERED WARDS
April/May 2015	10h00	Mahlatjane Hall	27/28/29
April/May 2015	10h00	Tooseng Hall	13/19/20/21
April/May 2015	10h00	Mamaolo Hall	22/23/24/25/26
April/May 2015	10h00	Mehlaeng Hall	1,2,3,4,5,6
April/May 2015	10h00	Hlakano Hall	7,8,9,10,11,12,14
April/May 2015	14h00	Lebowakgomo High	15/16/17/18

4.6. IDP REP. FORUM MEETINGS

DATE	TIME	VENUE
25 March 2015	11h00	Lebowakgomo Civic Hall
21 May 2015	11h00	Lebowakgomo Civic Hall

4.7. Traditional Leaders and Business Consultation Meetings

Target Group	DATE	TIME	VENUE
Traditional Leaders	April 2015	11h00	Lebowakgomo
Business	May 2015	11h00	Lebowakgomo

4.8. IDP/Budget Steering Committee Meetings

DATE	TIME	VENUE
July 2014	10h00	Lebowakgomo Civic Boardroom
November 2014	10h00	Lebowakgomo Civic Boardroom
February 2015	10h00	Lebowakgomo Civic Boardroom
April 2015	10h00	Lebowakgomo Civic Boardroom

4.9. REVIEW ACTIVITIES UNDERTAKEN

The IDP review process involves five critical phases, namely, the **Analysis, Strategies, Project, Integration and Approval phases**. The review process included analysis of the municipality's socio-economic status, taking into account Census 2011 results and the inclusion of the outcomes of previous IDP's assessment by MEC for CoGHSTA's.

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

- Council approval of the review process plan was done on 08 August 2014
- Desktop data gathering for status quo analysis was done
- IDP/Budget steering committee meetings were held in July 2014, November 2014 and February 2015.
- IDP Management meetings were held to prepare for strategic planning sessions and steering committee meetings
- 28 Ward based consultation were conducted during the months of September to November 2014
- Exco had a strategic planning session for three days in December 2014, two days in March 2015 and a day in May 2015.
- Municipal strategic planning session of all councillors was held on 21-22 March 2015
- Rep Forum Meeting was held on the 30th March 2015
- Tabling of 2015/16 First Draft IDP to council on the 31st March 2015
- Cluster IDP/Budget Mayoral Imbizos for Public Comments on the 2015/16 Draft IDP and Budget were undertaken during the months of April and May 2015.

B. ANALYSIS (STATUS QUO)

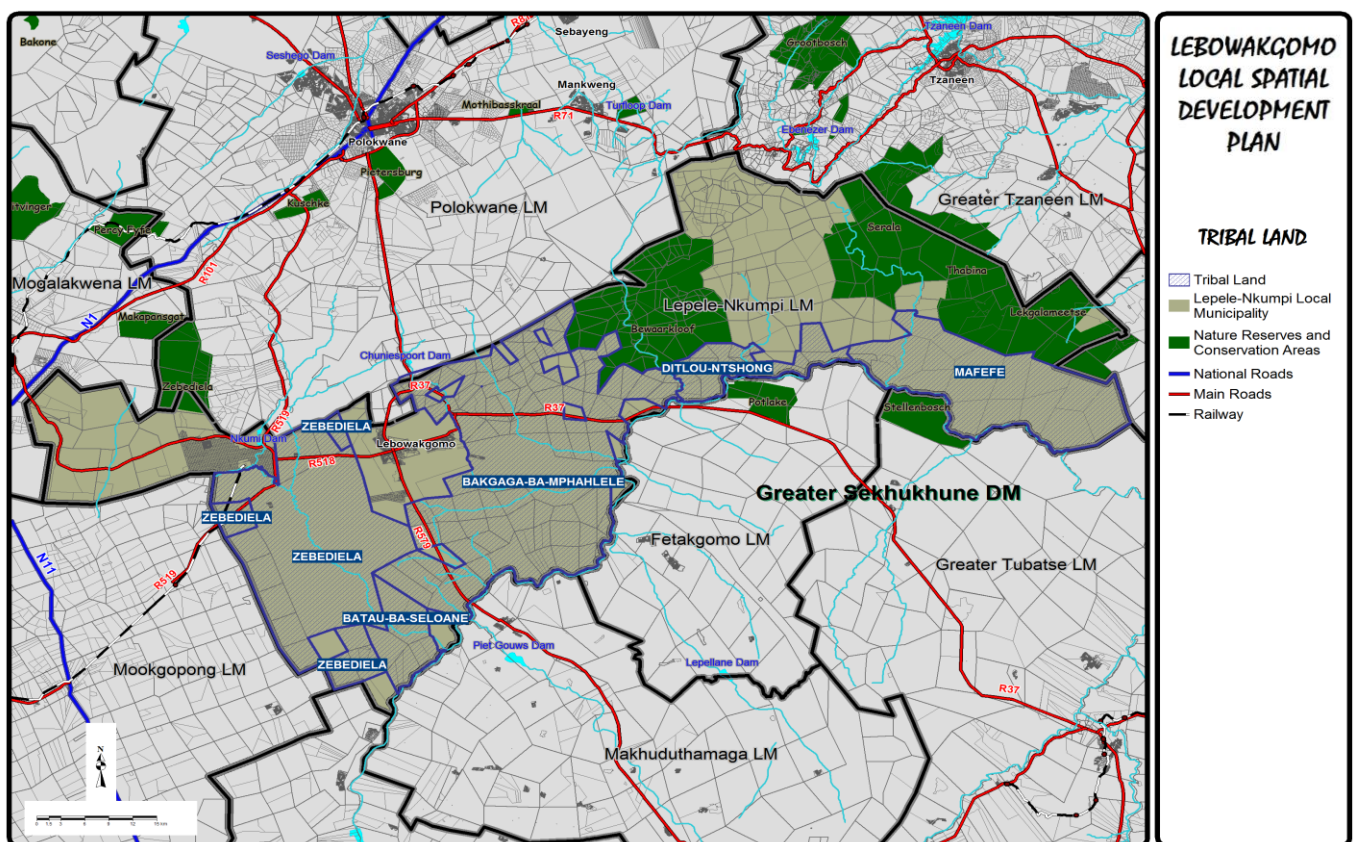
1. INTRODUCTION

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

2. DESCRIPTION OF MUNICIPAL AREA

Lepelle-Nkumpi is one of the five local municipalities within the Capricorn District Municipality in Limpopo Province and is located in the southern part of Capricorn District. The municipality is pre-dominantly rural with a population of approximately 230 350 people. It covers 3,454.78 km², which represents 16% of the District's total land area and is divided into 29 wards which comprise a total of 93 settlements. About 95% of its land falls under the jurisdiction of Traditional Authorities.

Map.1: Land Ownership



3. DEMOGRAPHIC PROFILE

3.1. POPULATION FIGURES

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

Table.1. Demographics

Municipality	Population			No. of Households			Average Household Size		
	1996	2001	2011	1996	2001	2011	1996	2001	2011
Lepelle-Nkumpi	234 926	227 970	230 350	44 397	51 245	59 682	5.2	4.4	3.9

Data Source: Census 2011

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

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

Municipality	Population				
	1996	2001	% Change	2011	% Change
Aganang	146 335	146 872	0.1	131 164	-1.1
Blouberg	158 751	171 721	1.6	162 629	-0.5
Lepelle Nkumpi	234 926	227 970	-0.6	230 350	0.1
Molemole	107 635	109 441	0.3	108 321	-0.1
Polokwane	424 835	508 277	3.6	628 999	2.1
Capricorn	1 072 484	1 164 281	1.6	1 261 463	0.8

Data Source: Census 2011

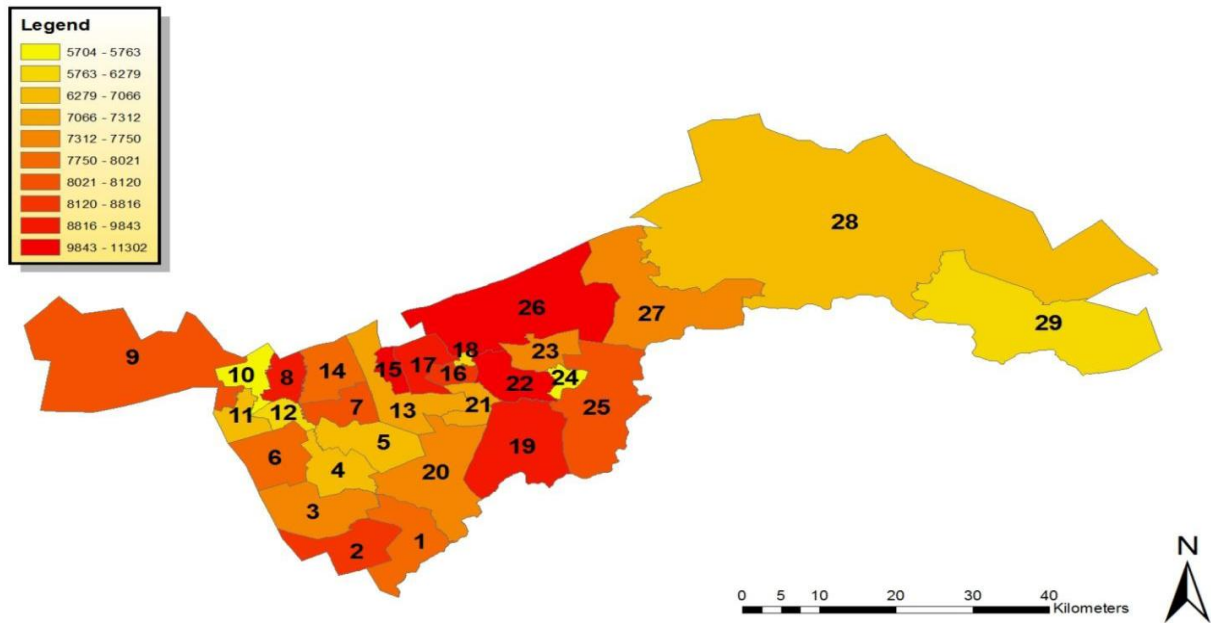
There are 29 wards in the municipality with an average size of 8000 people. Wards 22, 15 and 26 are the largest with a population size of more than 10000 each.

Table.3: Population distribution per ward

Ward No	Population	Percentage	Ward No	Population	Percentage
1	8 021	3.48%	2	8 697	3.78%
3	7 564	3.28%	4	6 758	2.93%
5	7 066	3.07%	6	7 940	3.45%
7	8 120	3.53%	8	9 656	4.19%
9	8 093	3.51%	10	5 763	2.50%
11	7 031	3.05%	12	6 279	2.73%
13	7 312	3.17%	14	8 011	3.48%
15	10 940	4.75%	16	8 816	3.83%
17	9 710	4.22%	18	6 079	2.64%
19	9 843	4.27%	20	7 708	3.35%
21	7 272	3.16%	22	10 416	4.52%
23	7 604	3.30%	24	5 704	2.48%
25	8 079	3.51%	26	11 302	4.91%
27	7 750	3.36%	28	6 794	2.95%
29	6 022	2.61%			
Total	230 350	100%			

Data Source: Census 2011

Map.2: Population per Ward



Lepelle-Nkumpi Population by Language per Ward

Ward	Afrikaans	English	IsiNdebele	IsiXhosa	IsiZulu	Sepedi	Sesotho	Setswana	Sign language	SiSwati	Tshivenda	Xitsonga	Other	Not applicable	Grand Total
1	11	35	413	10	106	7285	15	35	1	8	14	80	10	-	8021
2	18	46	2749	2	56	5522	73	24	11	1	16	126	13	40	8697
3	6	47	1580	6	44	5341	14	22	38	1	1	454	9	-	7564
4	7	39	1240	3	52	4746	80	53	5	8	3	315	26	181	6758
5	12	34	166	8	41	6002	212	26	17	2	5	530	11	-	7066
6	10	36	859	1	64	6157	52	46	4	6	116	428	157	5	7940
7	9	12	241	15	38	6561	17	23	2	7	1	1153	41	-	8120
8	25	79	387	35	76	7511	195	59	13	10	64	721	257	226	9656
9	97	69	310	11	36	6431	23	36	3	29	17	820	202	10	8093
10	62	60	227	14	24	4282	146	18	8	19	49	720	134	-	5763
11	11	31	326	23	18	5078	24	27	8	3	40	1390	55	-	7032
12	16	58	145	9	129	5588	3	34	14	1	6	160	116	-	6279
13	20	103	1007	15	87	5578	55	25	7	2	29	308	78	-	7313
14	20	49	95	8	49	6969	75	41	12	15	24	628	26	-	8011
15	25	137	191	26	158	9683	106	69	29	26	103	180	195	11	10938
16	27	606	113	30	98	7348	68	70	91	24	35	132	174	-	8816
17	37	106	40	39	125	8017	85	103	4	28	62	128	155	782	9710
18	9	108	40	23	138	4837	94	84	-	24	40	49	76	556	6078
19	14	42	37	4	72	9608	4	26	2	-	3	10	7	13	9844
20	7	27	45	6	53	7457	4	23	3	1	7	41	33	-	7708
21	11	33	15	11	53	7067	13	12	15	1	3	13	24	-	7272
22	24	81	52	11	95	9989	5	48	3	-	7	16	85	-	10415
23	9	26	42	3	102	7343	3	22	20	2	-	9	22	-	7604
24	13	18	37	1	92	5474	1	14	16	-	-	1	36	-	5704
25	17	20	31	4	90	7778	18	21	3	4	6	3	28	57	8079
26	11	20	52	16	89	10856	13	24	13	1	21	129	55	-	11302
27	8	19	35	2	38	7544	8	32	10	1	-	11	32	11	7750
28	10	34	15	1	71	6521	-	21	11	-	8	76	26	-	6794
29	5	11	22	6	51	5873	11	18	7	-	1	2	15	-	6022
Total	549	1984	10513	344	2145	198445	1418	1052	372	226	680	8632	2098	1892	230350

Data Source: Census 2011

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

3.2. AGE DISTRIBUTION

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

Table.4: Dependency Ratio

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

Data Source: Census 2011

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

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

Data Source: Statistics S.A.

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

3.3. LEVEL OF EDUCATION

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

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

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

Data Source: Statistics S.A.

LOCAL SKILLS BASE

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

3.4. INCOME DISTRIBUTION

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

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

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

Data Source: Census 2011

Table: 7: Annual Households Income Distribution per Ward

Ward	No income	R 1 - R 4800	R 4801 - R 9600	R 9601 - R 19 600	R 19 601 - R 38 200	R 38 201 - R 76 400	R 76 401 - R 153 800	R 153 801 - R 307 600	R 307 601 - R 614 400	R 614 001 - R 1 228 800	R 1 228 801 - R 2 457 600	R 2 457 601 or more	Grand Total
1.	381	130	296	558	482	89	44	22	9	1	1	1	2016
2.	292	129	277	592	547	123	51	37	14	2	-	-	2065
3.	373	130	227	539	474	110	33	25	9	-	1	-	1921
4.	307	97	206	538	392	114	88	58	13	3	1	2	1818
5.	328	130	230	446	417	103	34	27	13	1	-	-	1730
6.	361	173	281	510	393	117	51	45	19	2	1	1	1954
7.	328	134	291	624	550	144	48	27	6	-	1	1	2153
8.	546	172	332	544	487	242	302	175	70	10	4	3	2886
9.	285	118	229	716	573	179	75	61	14	8	1	1	2261
10.	268	112	191	430	365	151	48	18	12	1	-	-	1596
11.	212	122	235	555	505	125	41	20	4	-	2	-	1821
12.	299	83	192	476	445	137	90	45	26	1	4	3	1800
13.	356	102	181	426	417	202	112	46	29	5	-	-	1876
14.	299	128	227	650	526	206	109	46	14	1	5	1	2212
15.	340	111	164	454	347	308	639	675	419	95	13	15	3581
16.	406	124	187	348	319	257	279	327	158	24	8	8	2445
17.	433	103	206	374	380	256	349	335	141	26	12	5	2620
18.	178	33	40	208	165	207	342	304	151	22	8	8	1666
19.	289	150	285	641	587	166	87	39	13	3	3	1	2264
20.	288	147	282	482	445	119	54	35	15	2	1	-	1870
21.	268	101	264	443	421	129	75	30	11	1	-	1	1744
22.	388	175	372	677	537	207	117	60	20	2	-	1	2556
23.	208	77	250	552	458	147	91	67	34	6	-	2	1891
24.	200	70	197	370	310	80	34	22	7	1	1	-	1293
25.	311	128	290	506	397	102	70	27	11	1	1	6	1850
26.	360	161	322	616	564	275	107	33	18	3	5	-	2463
27.	357	165	287	449	339	165	89	39	17	1	1	1	1911
28.	257	121	278	566	434	106	53	22	7	-	-	-	1843
29.	279	144	256	444	328	56	26	26	11	2	-	5	1576
Total	9198	3570	7074	14733	12602	4623	3538	2691	1286	224	76	69	59682

Data Source: Census 2011

Map.3: Income Distribution per Ward

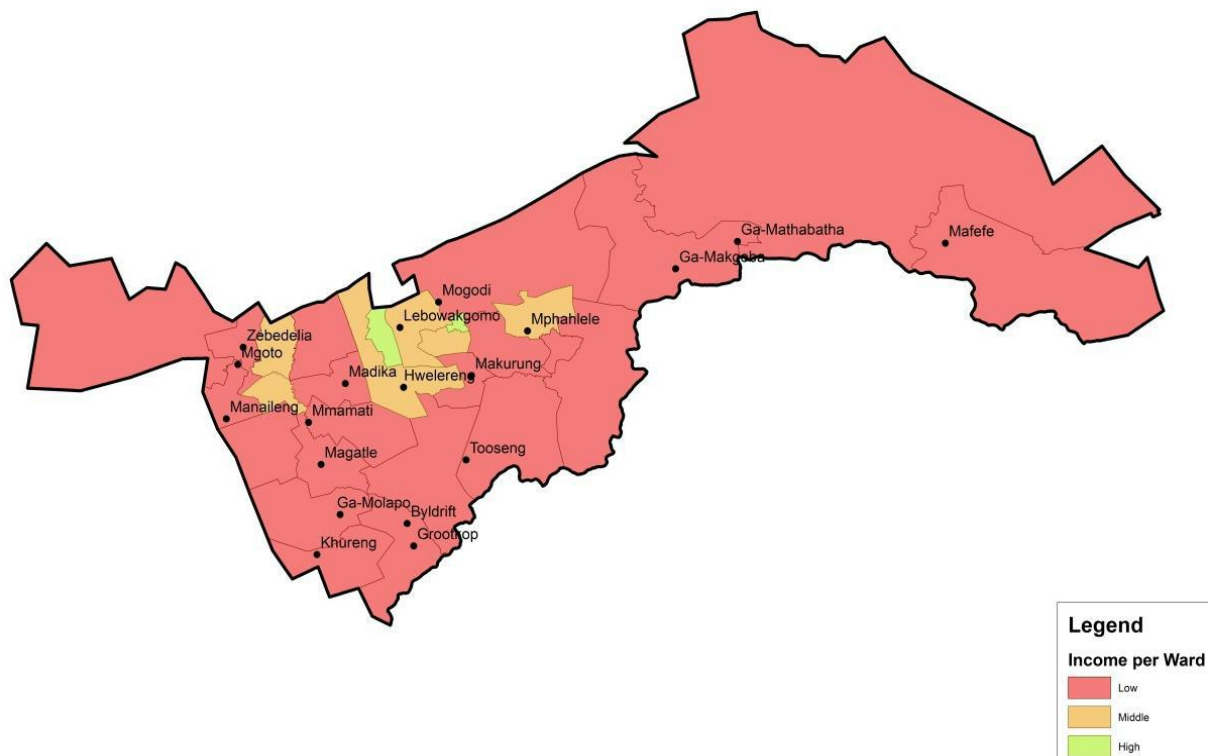


Table.8: Percentage annual household income distribution, S.A, Limpopo, Capricorn and Lepelle-Nkumpi, 2011

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

Data Source: Census 2011

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

3.5. EMPLOYMENT PROFILE

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

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

Data Source: Census 2011

Table.9. Employment profile per ward, 2011

Ward Name	EAP 2011	Employed 2011	Unemployed 2011	Total
Ward 1	765	38%	62%	100%
Ward 2	1 052	51%	49%	100%
Ward 3	788	38%	62%	100%
Ward 4	1 142	41%	59%	100%
Ward 5	977	27%	73%	100%
Ward 6	1 307	37%	63%	100%
Ward 7	1 735	39%	61%	100%
Ward 8	2 422	68%	32%	100%
Ward 9	2 296	50%	50%	100%
Ward 10	1 342	58%	42%	100%
Ward 11	1 251	51%	49%	100%
Ward 12	1 604	47%	53%	100%
Ward 13	2 326	45%	55%	100%
Ward 14	1 808	58%	42%	100%
Ward 15	5 677	77%	23%	100%
Ward 16	3 474	69%	31%	100%
Ward 17	3 985	62%	38%	100%
Ward 18	2 285	78%	22%	100%
Ward 19	1 661	32%	68%	100%
Ward 20	1 244	41%	59%	100%
Ward 21	1 748	29%	71%	100%
Ward 22	2 140	37%	63%	100%
Ward 23	1 508	39%	61%	100%
Ward 24	773	34%	66%	100%
Ward 25	1 367	36%	64%	100%
Ward 26	2 924	38%	62%	100%
Ward 27	1 296	49%	51%	100%
Ward 28	1 413	49%	51%	100%
Ward 29	744	36%	64%	100%
Total	53 054	52%	48%	100%

Source: Stats SA: Census 2011

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

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

Data Source: Census 2011

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

Table.12: Employment Sectors

Sectors	Labour Force		
	2007	2011	
Agriculture; hunting; forestry and fishing	598	2.17%	3%
Mining and quarrying	1003	3.65%	8%
Manufacturing	3488	12.69%	7%
Electricity; gas and water supply	380	1.38%	1%

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

Data Source: Census 2011

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

3.6. PEOPLE WITH DISABILITIES

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

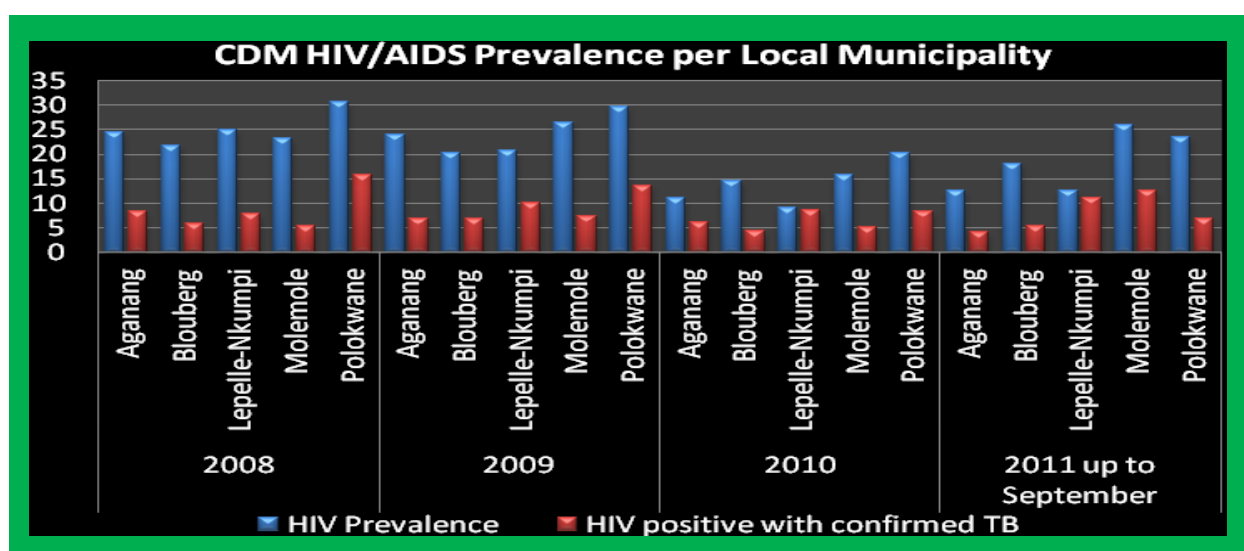
Table.13: Types of Disabilities

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

Data Source: Census 2011

3.7. HIV/AIDS PREVALENCE

Chart 1: HIV/AIDS Prevalence



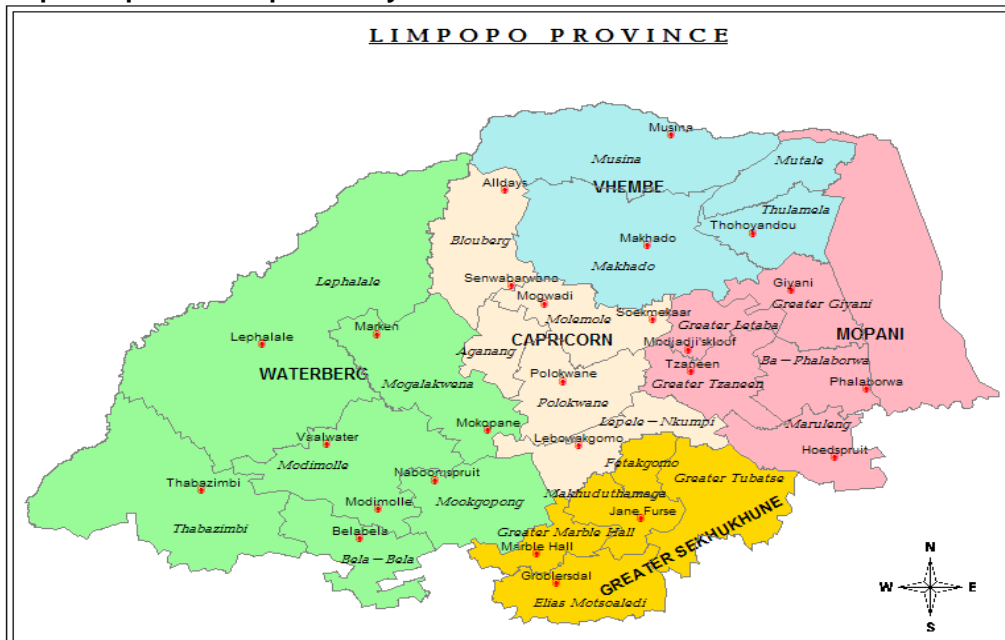
Source: CDM IDP 2011

4. SPATIAL ANALYSIS

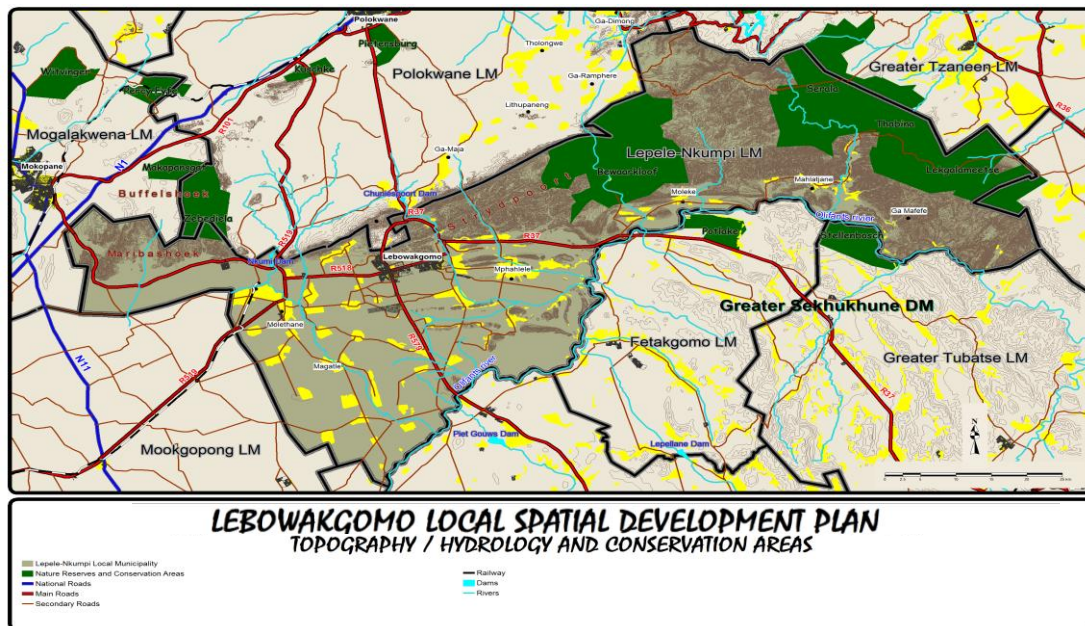
4.1. SPATIAL LOCATION

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

Map.7: Lepelle-Nkumpi Locality



Map.8: Topography



4.2 EXISTING LEGISLATION

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

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

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

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

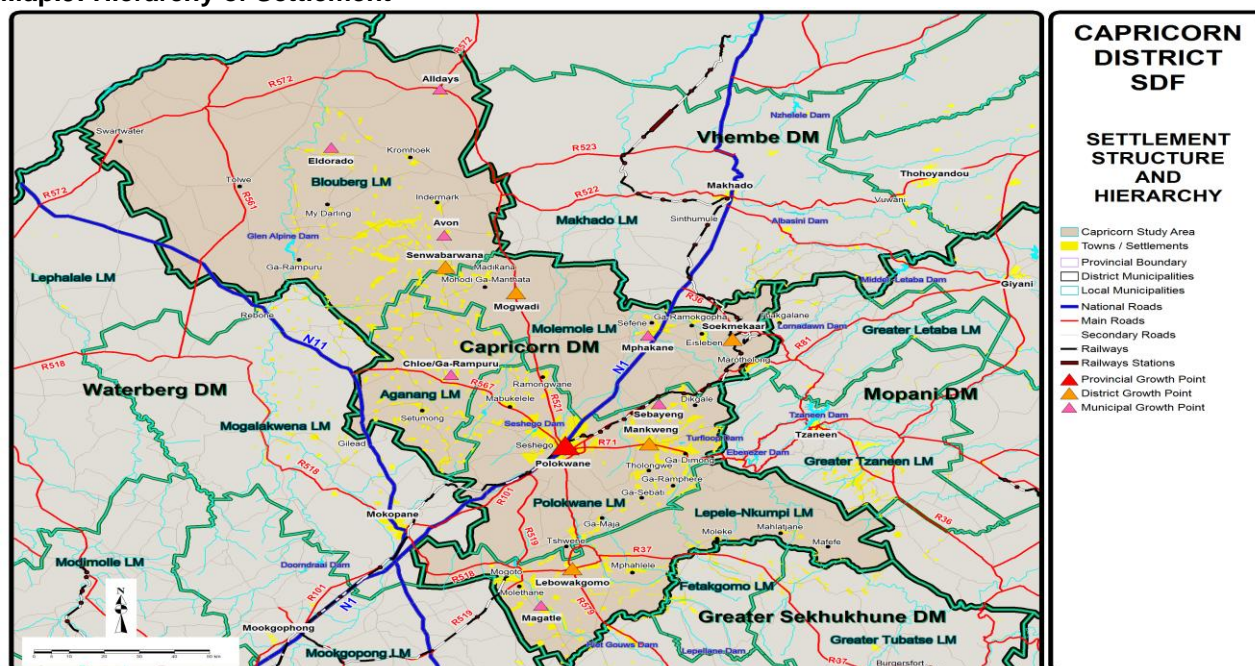
4.3. HIERARCHY OF SETTLEMENTS

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

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

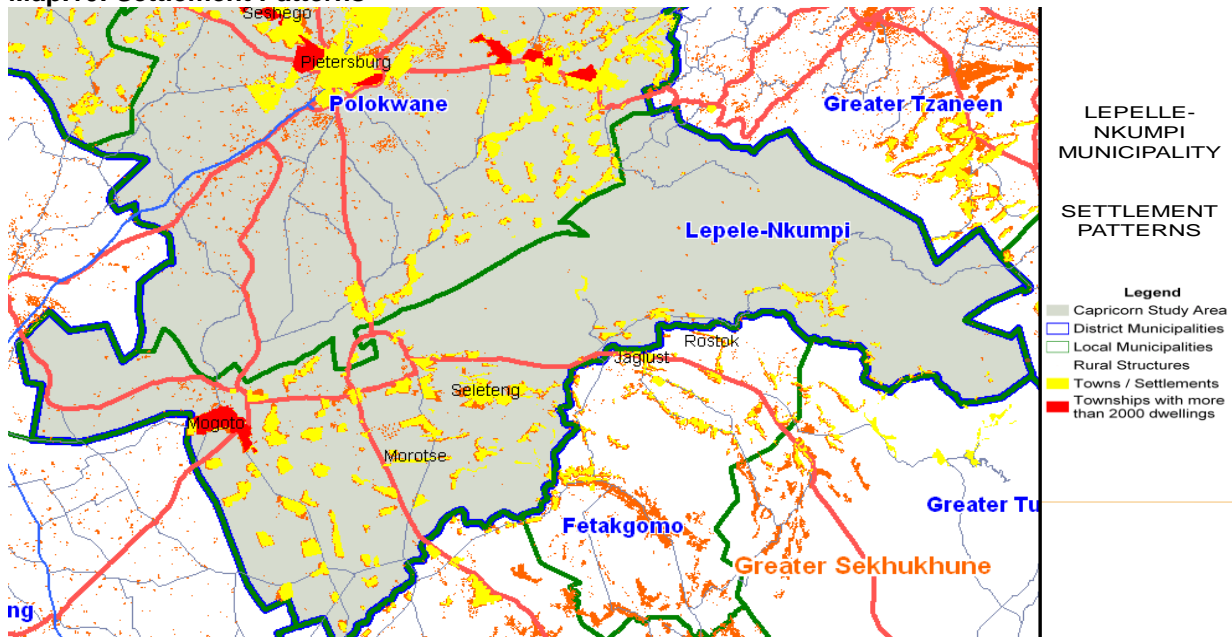
SETTLEMENT CLUSTERS	1 ST Order Settlements (Growth Points)	Provincial Growth Point [PGP]	N/A	
		District Growth Point [DGP]	Lebowakgomo	35543 people
		Municipal Growth Point	Magatle	9665
	2 ND Order Settlements (Population Concentration Points) [PCP]		Mogoto/Hlakano, Moletlane, Seleteng, Mehlareng, Makurung/Dithabaneng,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

Map.9: Hierarchy of Settlement



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

Map.10: Settlement Patterns



4.4. STRATEGIC DEVELOPMENT AREAS (SDA's)

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

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

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

4.5. LAND CLAIMS

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

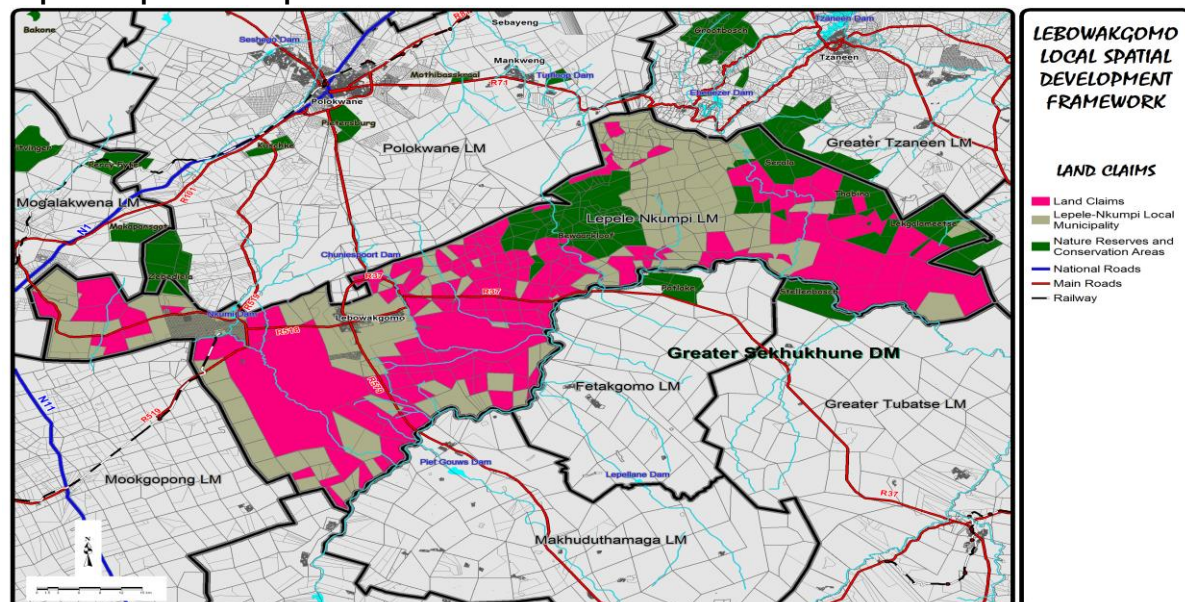
Table.18: Land Claims in Capricorn

MUNICIPALITY	STATUS OF CLAIMS	BACKLOG	CLAIMED LAND (HA)	PERCENTAGE (%)
Aganang	Claims settled-1, Awaiting Final Settlement- 2, Gazetted- 0, Research claims approved-0	0	111,108	15.1
Blouberg	Claims settled-2, Awaiting Final Settlement- 2, Gazetted- 0, Research claims approved-2	7	224,646	30.5
Lepelle-Nkumpi	Claims settled-0, Awaiting Final Settlement- 1, Gazetted- 1, Research claims approved-1	9	174,602	23.7
Molemole	Claims settled-0, Awaiting Final Settlement- 3, Gazetted- 1, Research claims approved-0	44	86,863	11.8

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

Source: DRDLR, 2012

Map.11: Lepelle-Nkumpi Land Claims



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

Contraints

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

Opportunities

- Lepelle-Nkumpi Municipality can also benefit from its inclusion in other development clusters set out by the LEGDS. There are areas to the North-Eastern side of the Municipality, along the Olifants River on the southern boundary, with potential for agricultural developments. Various areas have been identified to have potential for Agri-villages.
- Lepelle-Nkumpi also offers unique opportunities for tourism development and should expand its competitive advantage in line with the tourism cluster of the LEGDS. Bewaarkloof, Lekgalameetse and Wolkberg have potential for extended conservation and tourism development.
- Lebowakgomo has been identified as potential Provincial Growth point in the catalytic projects of the LEGDS
- Furthermore, the mining cluster can promote value-adding activities and greater linkages in the mining value-chain and services sector, rather than exporting raw produce mined for beneficiation to locations outside the boundaries of the municipal area. Mining development can boost the local economy in the area. Platinum mining development in Lebowakgomo (along the Dilokong

Corridor) and diamond mining development in Zebediela could create opportunities for SMMEs along the value chain.

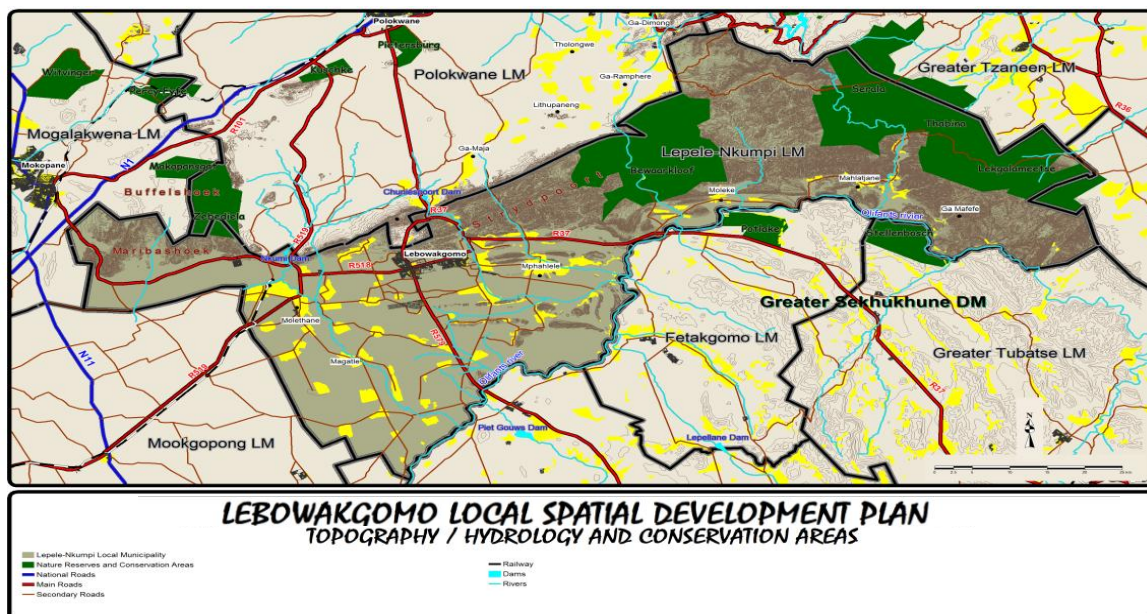
5. ENVIRONMENTAL ANALYSIS

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

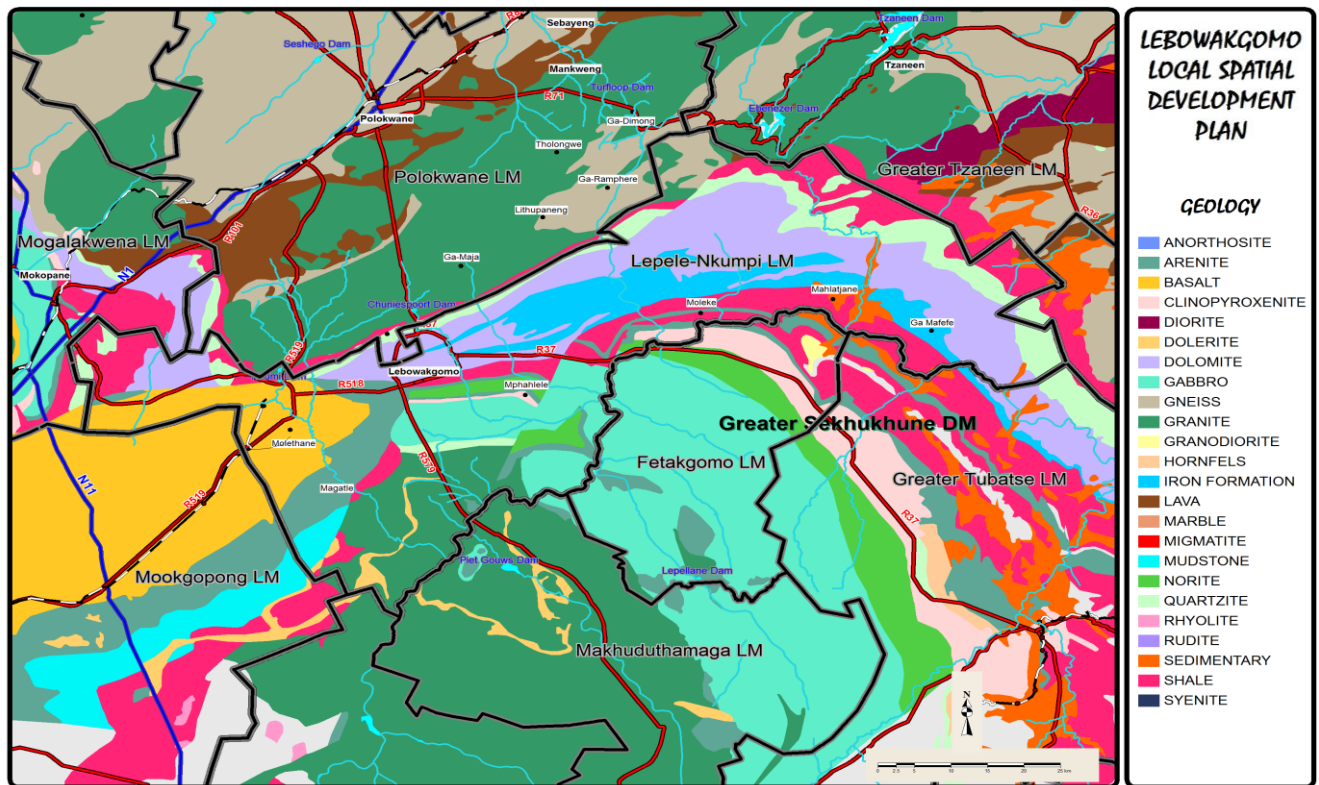
There has been a number of infrastructure development and other construction projects initiated within the municipality. These projects and other factors contributed towards illegal mining of sand in rivers, resulting in alterations of river banks and irregular landscape. Drilling of boreholes, electrification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

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

Map.18: Conservation Areas



Map.19: Geology



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

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

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

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

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

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

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

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

Natural and man-made disasters; and

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

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

Climate Change and global warming

Climate change is a long-term shift in the climate of a specific location, region or planet. The shift is measured by changes in features associated with average weather, such as temperature, wind patterns and precipitation. The burden on municipalities will grow because of the expected increases in natural disasters, water scarcity and disease, and reduced agricultural production and food security. Some municipalities will be more sensitive to these changes than others, and many municipalities may lack the adaptive capacity because of existing developmental challenges, such as low incomes, weak institutions,

low levels of education and primary health care, lack of markets and infrastructure and already-degraded ecosystems. Local municipalities will need to plan for these and other impacts.

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

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

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

6. BASIC SERVICES AND ENGINEERING INFRASTRUCTURAL ANALYSIS

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

6.1. WATER SUPPLY

Census 2011 shows that 75% of households has access to water above RDP standard compared to 62% in 2001. Much noticeable progress has been made among people who receive water in their yards and houses, which now constitute 51% from 35% in 2001. Lot of work still has to be done as a backlog of 14501 households still has to be served. It is possible that all households can be served with reliable and uninterrupted portable water supply at yard level, or at least within 200 meters from their yards, by 2014 to meet the Millennium Development Goal on access to water. This is because District as Water Service Authority has managed to put up reticulation infrastructure in all settlements and has now committed lot of funds to ensuring that these become functional and supply water to residents.

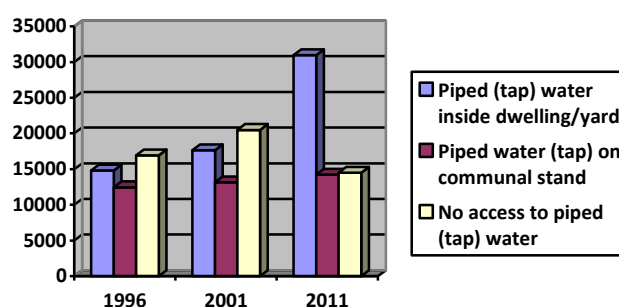
Free Basic Water is provided to all households outside Lebowakgomo Township who can be estimated at 51000 or 194800 individuals. Furthermore, there are 430 more households in Lebowakgomo who receive Free Basic Water.

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

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

Data Source: Census 2011

Chart. 3: Households by access to water



6.2. WATER SOURCES

6.2.1. Groothoek RWS Cluster, Specon RWS Cluster and Mphahlele RWS Cluster

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

Domestic water source for this cluster is the Olifants River via the Olifantspoort Water Treatment Works.

Lebowakgomo and surrounding area has only one source of domestic supply, the bulk purchase of water from Lepelle Northern Water. Water is supplied via the Olifantspoort Water Treatment Works, which acquires its raw water from the Olifantspoort weir on the Olifants River, which runs along the eastern boarder of the cluster. Water is pumped from the Olifantspoort weir through a rising, to the water treatment works which has a full design average capacity of 11 Million m³/a rising to a peak treatment of 15.30 Million m³/a. The Olifantspoort Water Treatment Works also supplies to areas outside of the cluster, including Polokwane, its largest consumer. The current raw water use entitlement out of the Olifants River for the treatment works is 13 Million m³/a. This allocation comprises of 5.40 Million m³/a for the Polokwane area and the 7.60 Million m³/a for the Lebowakgomo area, which includes the GSM RWS.

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

6.2.2. Mafefe Individual GWS Cluster

The cluster covers an area of 134.6km² and has 9000 inhabitants. The scheme services thirty one rural settlements Domestic water for this region is sourced from local ground water sources.

6.2.3. Mathabatha Individual GWS Cluster.

The scheme consists of nine rural settlements. Domestic water for this region is sourced from local ground water sources. Mathabatha Individual GWS covers an area of approximately 70.2km² and has 9650 inhabitants.

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

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

6.3. SANITATION FACILITIES

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

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

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

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

Data Source: Census 2011

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

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

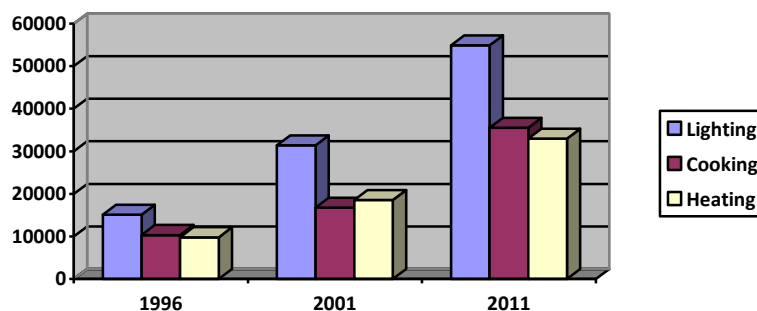
There are 40 schools out of a total of 196 that are without water supply and 3 out of 24 clinics are still to be served with water supply.

6.4. ELECTRICITY

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

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

Data Source: Census 2011

Chart.4: Households using electricity

Source: Census 2011

Electricity has been provided to 92% of the households. All villages within the municipality have access to electricity grid. Current electricity projects are aimed at electrifying new households or villages' extensions which will always be here now and in 2014 and beyond. The current backlog of post-connection extensions is estimated at 4809. The MDG target would have been reached if it were not that the number of new houses is growing each year. Other major sources of energy that are used by households in the municipality are wood, solar, paraffin and gas.

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

6.5. REFUSE REMOVALS

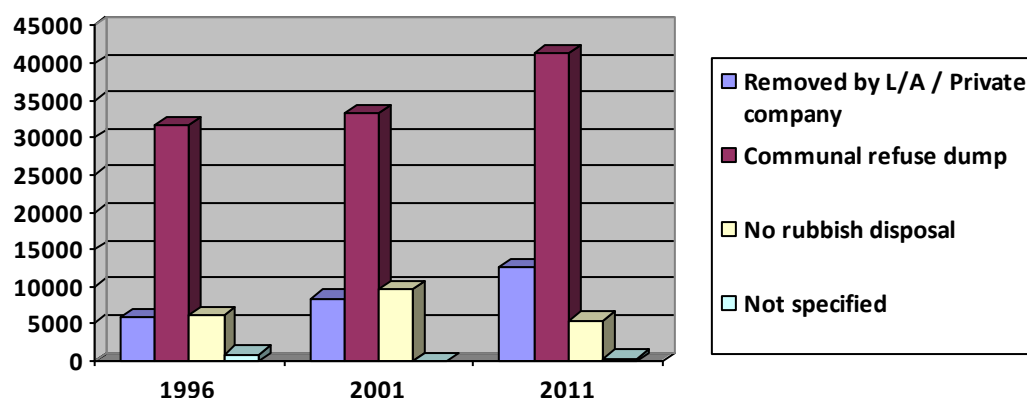
According to Census 2011 results, 21% of households in Lepelle-Nkumpi have access to solid waste disposal service. Refuse removal services are being provided at Lebowakgomo Township and two rural villages of Mathibela and Rakgoatha. A licensed landfill site has been built by the District and is, however,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

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

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

Data Source: Census 2011

Chart.5: Households access to refuse removal



Data Source: Census 2011

7. HOUSING

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

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

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

Data Source: Census 2011

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

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

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

Data Source: Census 2011

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

Table.30: Distribution of households by access to electricity and water Services per Ward

WARD	NUMBER OF HOUSEHOLDS	HOUSEHOLDS ELECTRICITY		WATER						
		WITH	WITHOUT	Piped (tap) water inside dwelling/institution	Piped (tap) water inside yard	Piped (tap) water on community stand: less than 200m	Piped (tap) water on community stand: between 200m and 500m	Piped (tap) water on community stand: between 500m and 1000m (1km)	Piped (tap) water on community stand: greater than 1000m (1km)	No access to piped (tap) water
1	2016	1857	157	94	302	591	146	98	10	775
2	2065	1914	151	49	53	1497	265	95	19	87
3	1921	1867	54	39	516	94	4	21	180	1067
4	1818	1603	215	218	197	181	216	31	33	942
5	1730	1581	149	7	172	536	124	3	4	883
6	1954	1816	138	289	432	489	233	306	8	197
7	2153	1950	203	144	845	226	63	45	7	822
8	2886	2616	270	420	428	501	409	45	9	1073
9	2261	2154	107	280	500	105	26	13	2	1333
10	1596	1535	61	208	207	360	16	4	1	799
11	1821	1699	122	45	410	213	185	8	24	937
12	1800	1727	73	214	680	446	112	36	29	283
13	1876	1547	329	108	1131	309	210	58	1	58
14	2212	1982	230	46	1434	264	141	4	26	298
15	3581	2839	742	2979	295	124	29	25	80	49
16	2445	2406	39	1309	1027	102	-	1	-	6
17	2620	2544	76	1460	1128	21	1	1	-	9
18	1666	1635	31	1581	83	-	1	-	-	1
19	2264	2221	43	72	1395	175	10	98	1	512
20	1870	1726	144	106	426	469	17	21	16	814
21	1744	1666	78	508	665	253	15	4	-	299
22	2556	2451	105	312	1365	98	18	3	90	670
23	1891	1659	232	239	747	128	6	112	2	658
24	1293	1254	39	207	408	230	57	23	4	363
25	1850	1730	120	166	706	567	88	11	1	312
26	2463	2260	203	104	1641	172	69	49	11	418
27	1911	1778	133	57	904	357	143	92	31	327
28	1843	1428	415	214	580	775	63	15	21	174
29	1576	1427	149	50	762	319	92	15	3	335
	59682	54873	4809	11528	19438	9601	2759	1239	615	14501

Data Source: Census 2011

Table.30: Distribution of households by access to sanitation and refuse removal services per ward

WARD	SANITATION							REFUSE REMOVAL	
	Flush toilet (connected to sewerage system)	Flush toilet (with septic tank)	Chemical toilet	Pit toilet with ventilation (VIP)	Pit toilet without ventilation	None	Other	Yes	None
1	15	5	6	411	1018	107	454	19	1997
2	6	-	12	84	1923	35	6	8	2057
3	6	18	1	180	1686	25	5	6	1915
4	38	25	4	15	1712	25	-	18	1800
5	15	10	147	156	1257	32	114	11	1719
6	44	5	3	233	1621	36	9	59	1895
7	21	7	1	430	1599	55	39	21	2132
8	229	105	14	552	1889	85	12	1547	1339
9	146	41	2	114	1870	86	1	36	2225
10	182	10	11	152	1192	42	6	102	1494
11	11	7	8	502	1222	69	1	13	1808
12	26	14	5	522	1195	34	4	4	1796
13	73	21	3	323	1344	110	2	77	1799
14	62	10	2	915	1163	58	2	641	1571
15	3221	7	4	41	261	32	15	3250	331
16	2386	11	-	10	2	33	2	2431	14
17	2560	5	1	1	19	31	1	2570	50
18	1661	1	-	-	1	3	-	1666	0
19	11	3	4	608	1558	77	3	14	2250
20	3	3	3	126	1642	89	4	13	1857
21	17	11	5	377	1214	118	2	5	1739
22	29	31	7	115	2339	30	5	19	2537
23	25	41	6	166	1620	31	1	13	1878
24	2	15	2	294	945	33	-	3	1290
25	6	8	8	309	1457	55	7	15	1835
26	41	27	11	616	1556	211	2	11	2452
27	26	3	1	1002	719	137	22	6	1905
28	91	21	-	900	719	105	7	16	1827

29	4	2	1	1326	147	95	1	3	1573
10955	468	273	10479	34893	1883	732	12600	47082	

Data Source: Census 2011

SUMMARY OF HOUSEHOLDS BASIC SERVICES BACKLOGS

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

Data Source: Census 2011

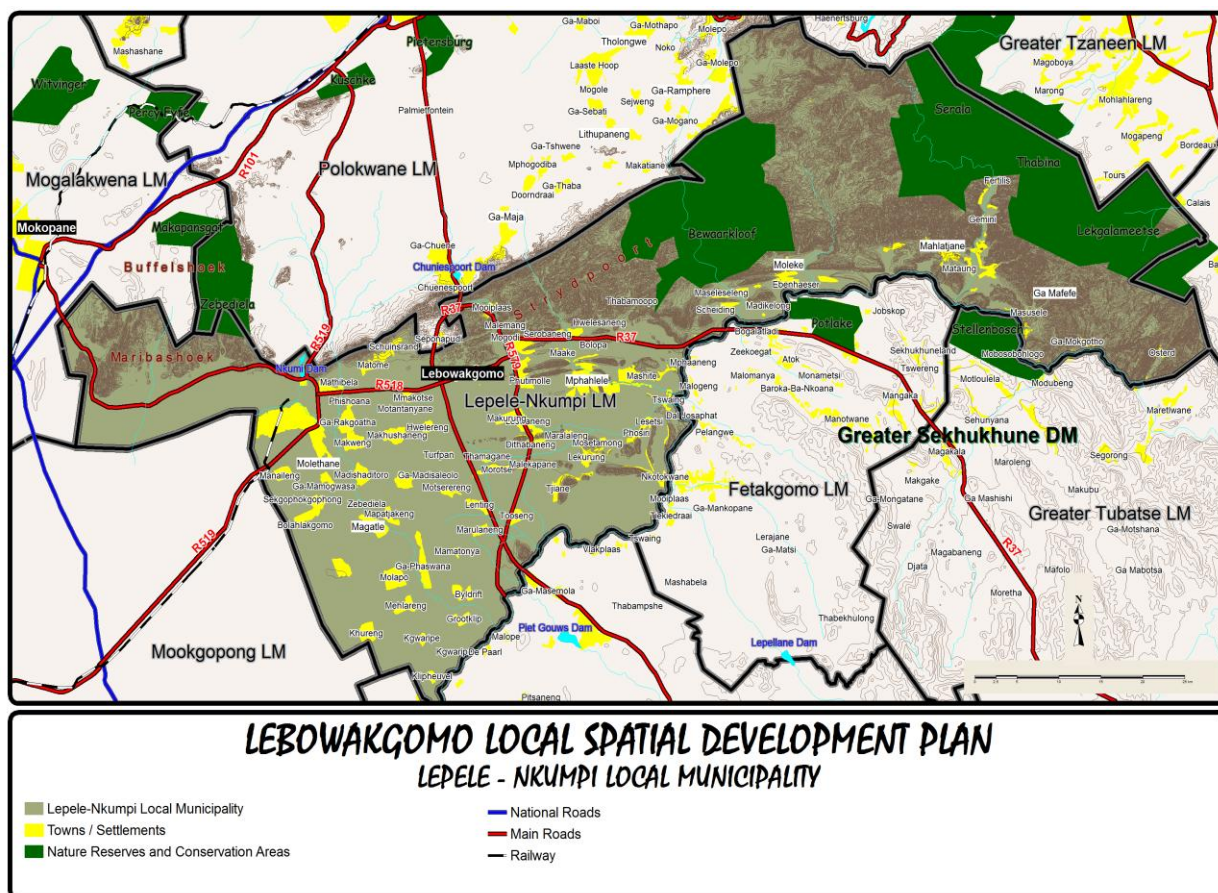
8. TRANSPORT & ROADS

The CDM prepared an Integrated Transport Plan (ITP) for its area. The ITP addresses public transport and private mode, infrastructure, facilities and services. It shows that the major public transport modes are bus and taxi operations for the municipality.

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 Polokwane to Mashishing. There is significant potential for freight transport due to mining activities in Lepelle-Nkumpi and adjacent municipal areas.

Map.16: Major Road Networks



8.2 LAND TRANSPORT STATUS QUO

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

TAXI OPERATIONS IN THE LEPELLE-NKUMPI AREA

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

BUS OPERATIONS

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

8.3 ROAD NETWORK AND CLASSIFICATIONS

NATIONAL ROADS

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

PROVINCIAL AND DISTRICT ROADS

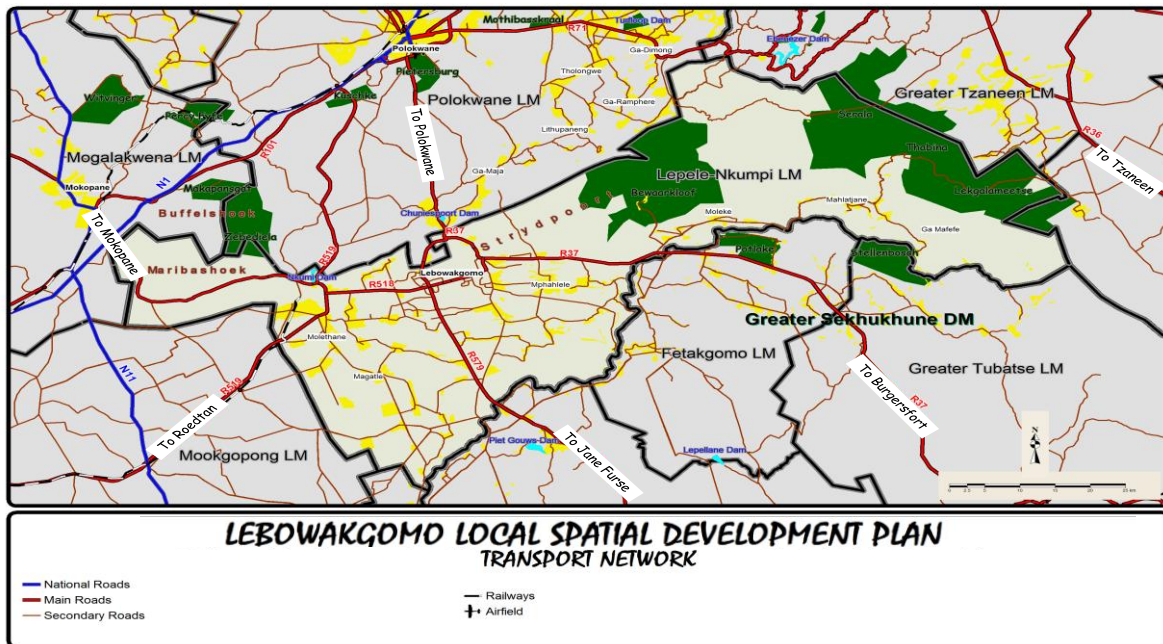
Table.31: The following strategic roads traverse the municipality:

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

Source: Limpopo DoRT

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

Map.17: Transport Networks



MUNICIPAL ROADS

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

RAIL SERVICES

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

INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES DELIVERY

- CONSTRAINTS

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

- STRENGTHS AND OPPORTUNITIES

- A landfill site has been constructed
- Roads and electricity maintenance plant has been purchased including graders, dipper trucks,
- Traffic Department (unit) has been established

9. SOCIAL INFRASTRUCTURE

9.1. HEALTH AND WELFARE FACILITIES

There are 27 public health facilities within the municipality (23 primary health care clinics, 1 health centre and 3 hospitals). Lebowakgomo Hospital is a District Hospital while Thabamopo Hospital is a Provincial

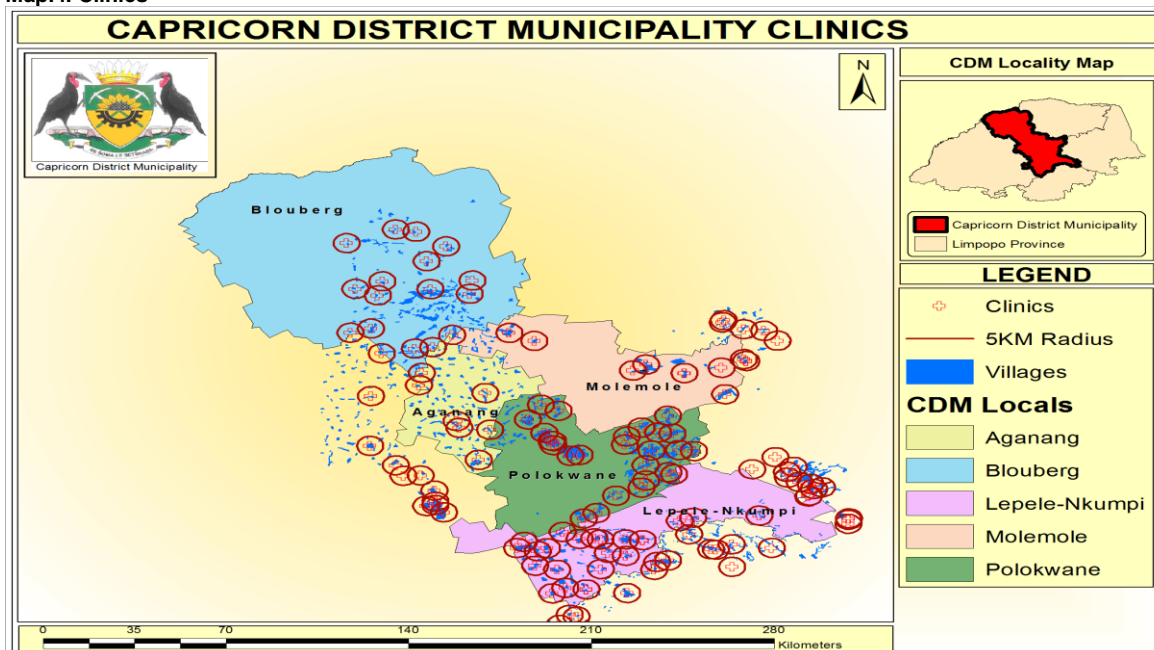
Tertiary Hospital dealing mainly with mental health. A private hospital is under construction at Lebowakgomo Township.

Table.14: Health facilities

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

Source: Limpopo Department of Health Report-2012

Map.4. Clinics



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

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

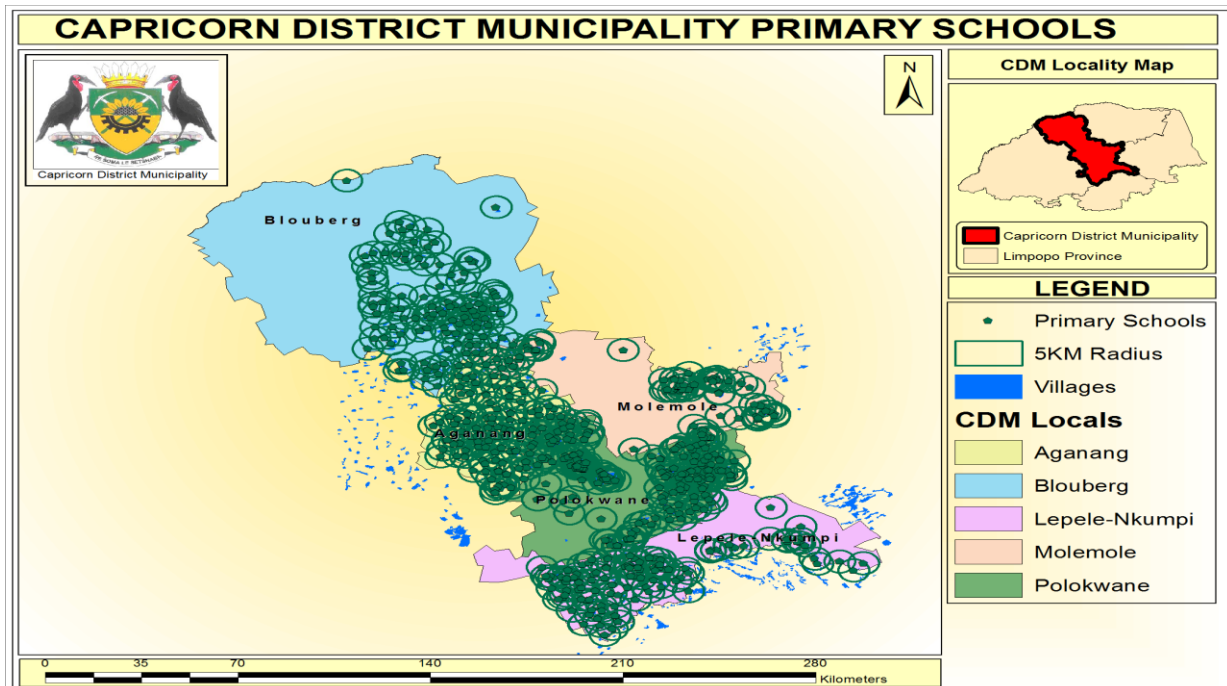
Social Grant	Lepelle-Nkumpi	Capricorn District
Old Age Pension	22312	94823
Disability	4242	22550
Child Support	55432	268032
Care Dependency	715	4306
Foster Care	20	506
Grant in Aid	107	585
Social Relief	0	240
Multiple Social Grant	0	1785
Total	82828	392827

Data Source: SASSA

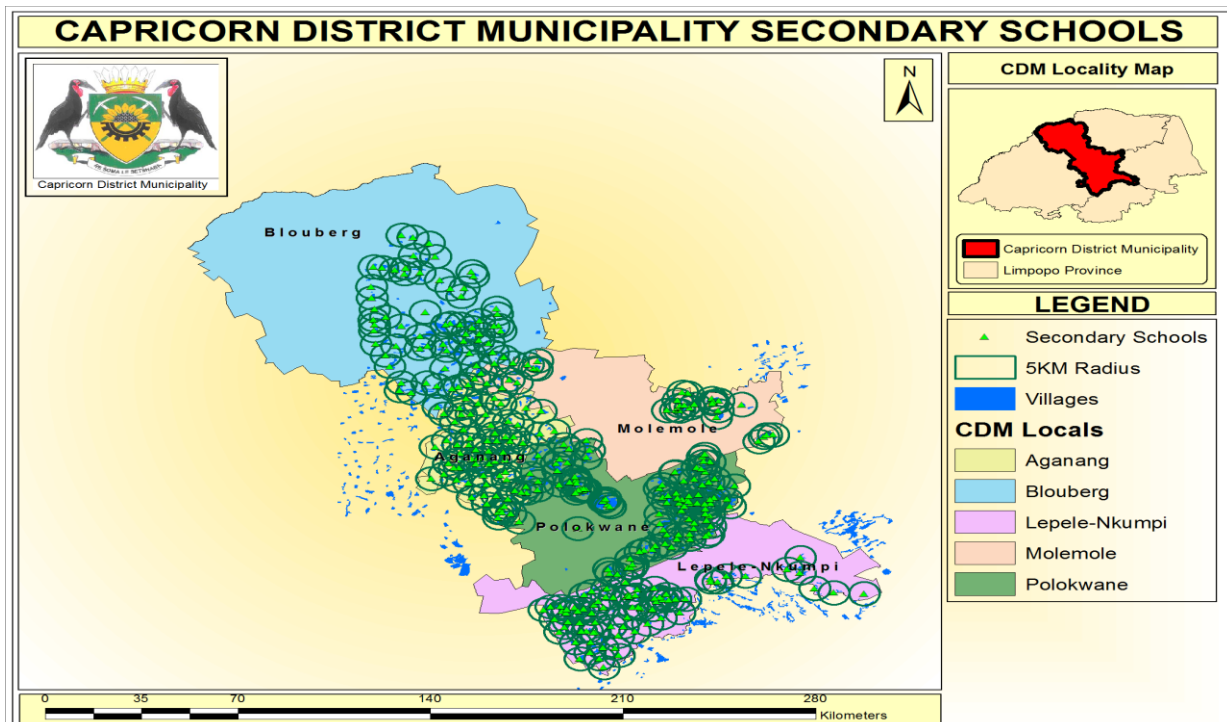
9.2. EDUCATIONAL FACILITIES

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

Map.5: Primary Schools



Map.6: Secondary Schools



9.3. SAFETY & SECURITY

9.3.1. Safety and Security Facilities

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

Table.16: Safety and Security Facilities

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

9.3.2. Traffic Police and Licensing

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

9.3.3. PUBLIC SAFETY STRATEGY

South African Police Services is the main measure for prevention of crime within the municipality. It works with Community Policing Forums which are generally unskilled, not active and having no resources to match the challenges around public safety. The municipality has approved an Integrated Public Safety Strategy in 2003 whose focus covers the following areas:

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

9.4 PUBLIC FACILITIES**9.4.1. HALLS**

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

9.4.2. SPORTS AND CULTURE

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

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

9.4.3. CEMETERIES AND PARKS

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

9.4.4. OLD AGE FACILITIES

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

9.4.5. CHILD CARE FACILITIES**Table.17: Number of Child Care Facilities**

Cluster	Total	%
Zebediela	29	26.61
Mafefe / Mathabatha	27	24.77

Lebowakgomo	8	7.33
Mphahlele	45	41.29
Total	109	100

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

9.4.6. GUEST HOUSES AND OTHER TOURISM FACILITIES

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

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

10. ECONOMIC ANALYSIS

10.1. MACRO – ECONOMIC INDICATORS

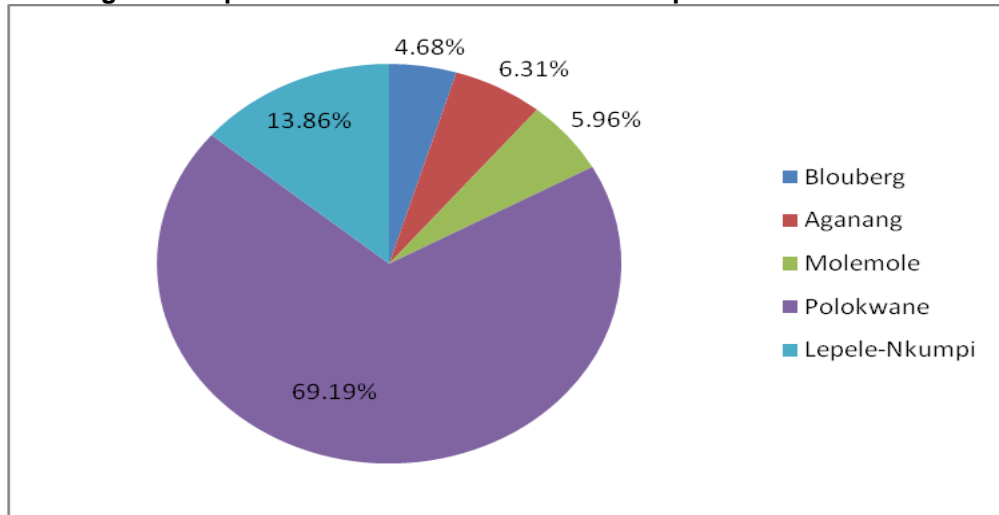
Macro-economic indicators reflect the structure of the economy of the local municipal area and indicate the relative size of economic sectors and trends in relative sizes over time. Lepelle-Nkumpi is the second largest contributor to the district Gross Geographic Product at 13.86%; and it is the first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

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

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

Data Source: Quantec Database 2011

Chart 2: Percentage Municipal Contribution to Total GDP of Capricorn



Data Source: Quantec Database 2011

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

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

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

Data Source: Quantec Database 2011

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

Table.21: Percentage GDP Growth for year 2011

Sector	South Africa	Limpopo	Capricorn	Lepelle-Nkumpi
Agriculture, forestry and fishing	2.14%	3.73%	6.04%	9.06%
Mining and quarrying	0.03%	0.72%	-1.12%	-1.08%
Manufacturing	2.32%	2.25%	3.04%	8.13%
Electricity, gas and water	2.35%	3.94%	7.46%	7.05%
Construction	7.71%	5.83%	4.91%	10.31%
Wholesale and retail trade	3.61%	2.96%	-0.58%	1.94%
Transport and communication	4.73%	4.69%	1.85%	2.26%

Sector	South Africa	Limpopo	Capricorn	Lepelle-Nkumpi
Finance and business services	5.50%	4.95%	4.12%	2.90%
Community and social services	2.95%	3.00%	3.69%	3.09%
General government	3.15%	2.62%	3.14%	2.46%
Total growth	3.56%	2.92%	2.84%	2.58%

Data Source: Quantec Database 2011

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

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

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

Data Source: Census 2011

10.2. ECONOMIC OPPORTUNITIES AND CONSTRAINTS

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

10.2.1. Economic Development constraints

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

- **Land claims:** nearly half of the land contained within the boundaries of the municipality is currently the subject of land claims. The process of land claims is a lengthy one and has as yet not been resolved by the Land Claims Commission. This creates uncertainty with regard to existing commercial farmers and their ability to expand or employ more people, but also creates an uncertain climate that deters investment in the area.
- **Lack of funding or financial support and institutions:** large areas of land are registered in the name of the state and under the custodianship of traditional authorities. As such, small farmers are farming on communal land, to which they cannot get title deed, but only have permission to occupy. Farming on communal land precludes small farmers from obtaining financial support through commercial institutions such as banks, which prevents these farmers from expanding their farming enterprises or obtaining the necessary inputs such as specialized machinery. Furthermore, access to funding, even for minor, necessary improvements to public and private sector products in the tourism industry, is extremely difficult to secure. Financial institutions are also lacking. This constrains the effective operation of local businesses, and also results in spending of money outside of the municipality, as residents conduct multi-purpose trips, combining trips to banking facilities with major shopping in the areas surrounding these financial institutions.
- **Proximity to Polokwane:** While the proximity of the larger activity centre of Polokwane is advantageous in some respects, it does somewhat constrain the development of the business and services sectors in the Municipality. Due to the good transport linkages, easy access and close proximity of Polokwane, large and well-established suppliers and support services are within easy reach of farmers and other industries in the Municipality, creating the perception that there is no further need for the development of these facilities locally.
- **Lack of skills:** The majority of the labour force in the Municipality has no, or very limited basic skills, necessitating on-the-job training. Training is particularly necessary in the further processing of fruit, vegetables and in the mining industry, which requires somewhat higher skills levels. The lack of these skills largely constrains the further development of manufacturing, and agro-processing and mining industries in the municipal area. Furthermore, subsistence and small-scale farmers lack the skills required to not only effectively produce their products (i.e. farming practices, disease, fertilization etc.), but also the business skills to develop their farming enterprises into viable, profitable and sustainable businesses. In this respect, there are particular gaps in terms of the transfer of skills and mentorship from successful business people to entrepreneurs and small business owners. Lack of skills in the tourism sector is also evident, and there is no practical support is given to emerging tourism entrepreneurs or SMMEs in terms of pre-feasibility, feasibility, business planning and management of tourism enterprises.

- **Access to markets:** Most of the small-scale farmers and manufacturers do not have access to the larger markets outside of the municipal area, or even their respective villages. This forces them to sell their products to the local communities and prevents the expansion of their businesses. Access to markets for small-scale farmers is further constrained by accessibility issues and the poor condition of roads in the remote rural areas.
- **Lack of water and other infrastructure:** A further constraining factor is the lack of water. Many of the small-scale farmers are located alongside perennial rivers, but a large proportion of farmers are located away from these rivers. The water supply is not sufficient in terms of irrigation and many small-scale farmers therefore rely on dry-land farming. Furthermore, the main agricultural products only naturally occur in the southern parts of the municipal area and agricultural production and expansion would therefore not be viable development options for the northern areas of the municipality, which have a drier climate. While the municipality presents such vast opportunities for local economic development, the challenge is the underdeveloped infrastructure which undermines the maximum exploitation of these opportunities by both local people and foreign investors. Lack of/poor infrastructure such as water, electricity, sanitation facilities, communication facilities and roads in most parts of the municipality prohibit development and growth of SMMEs in the area.
- **Lack of tourism infrastructure, marketing and awareness:** Lepelle-Nkumpi currently does not have large range of accommodation, conference or tourism facilities, which hampers the development of the tourism sector in the municipality. Lebowakgomo is somewhat remotely situated and does not have much to offer as a place to stop for refreshments or supplies. There is also currently no tourism strategy in place for the Municipality which can effectively identify projects and monitor its progress. The municipality is also effectively marketed as a tourism destination. There are also very low levels of awareness regarding the tourism industry amongst local communities, which results in communities not fully understanding the value of the tourism industry, not generally having a positive and friendly attitude towards visitors, and not being aware of what opportunities the industry presents in terms of SMME involvement.

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

10.2.2. Economic Development opportunities

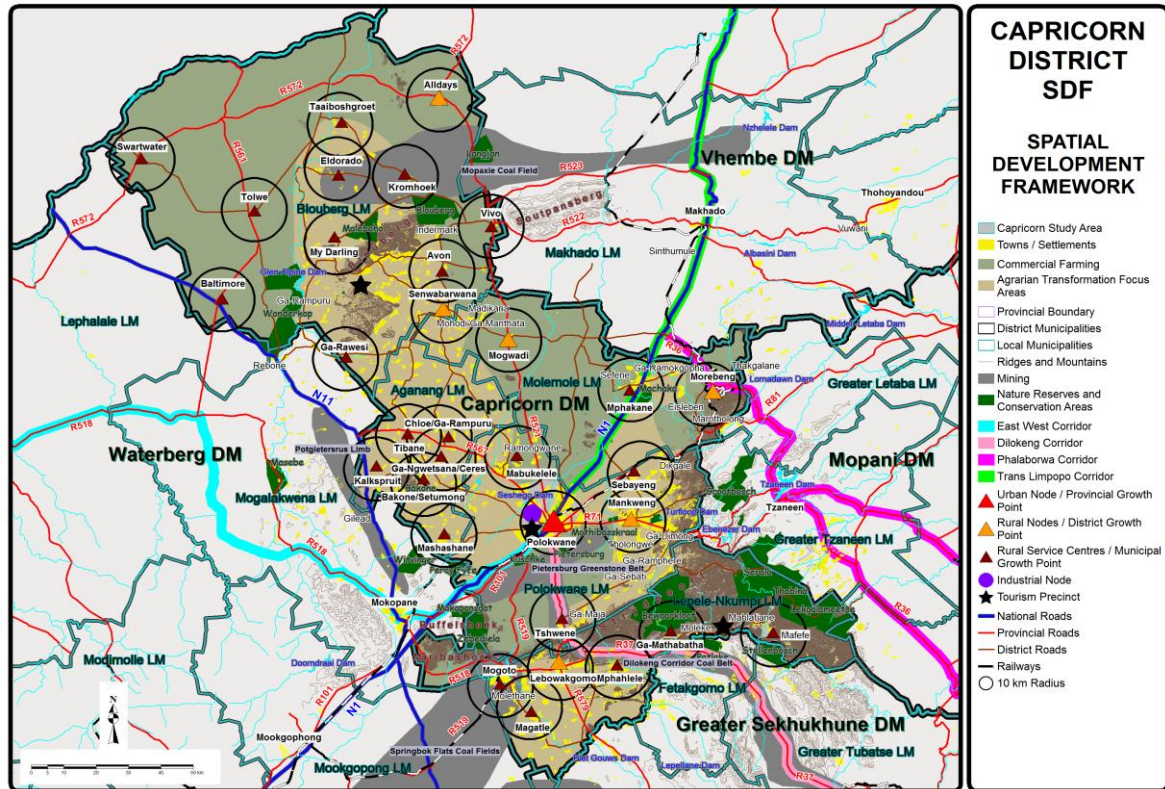
The following key development opportunities exist in the municipality:

- **Natural resource base:** Lepelle-Nkumpi has a natural resource base that consists of agricultural products. The development potential in the agricultural sector of the Municipality is contained in the expansion of the production of existing products in the region, particularly citrus, vegetables and livestock. In the northern parts of the municipality (which tends to have a drier climate) potential for development lies in livestock and game farming, which generally fare well in other areas of Limpopo. While land claims are associated with some level of uncertainty, the transfer of land to local communities could create opportunities for development of the land for farming enterprises, or for tourism-related enterprises such as conservancies, game farms, accommodation and other tourism activities. Furthermore, much of the land set aside for conservation could be developed with innovative tourism attractions, especially if the new land ownership regime will require that the land becomes more productive. There are several government-owned irrigation schemes that are operating considerably below potential. There is also extensive land and buildings for broiler farming that is not being utilized.
- **Agro-processing and cluster development:** Opportunities also exist in the Municipality, mainly in relation to the establishment of new industries, and expanding of existing enterprises, that are focused on the beneficiation of the existing agricultural products. There are a considerable number of LED opportunities in Agri-Business projects that could contribute substantially to the economic development of the area. Apart from value-adding activities to these products, there are also opportunities for the development of handling plants such as washing and packaging of fruit and vegetables. Customized factories for meat and hide processing that are currently vacant in the Lebowakgomo Industrial Park create the opportunity to participate in cluster development for meat production. Such a cluster could incorporate broiler and cattle feed production, livestock farming, slaughtering, processing, packaging and marketing. The cluster development concept should also include specialist skills training for local activity requirements and services to provide the necessary maintenance and support.

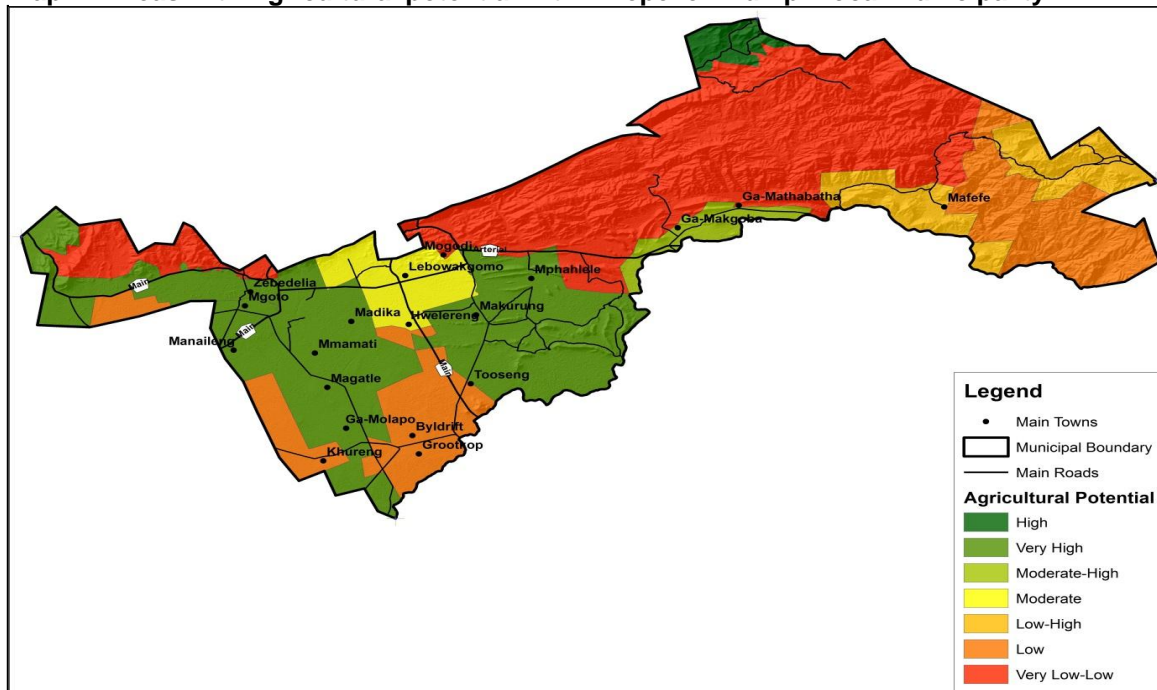
- **Mining and Manufacturing:** The processing of raw materials from mining will contribute significantly in expanding the manufacturing sector within the Municipality. The agglomeration of these activities will result in economies of scale and that would increase both economic development and employment opportunities. The platinum and diamond mining activities at Lebowakgomo and Zebediela could create opportunities for SMMEs. Negotiations with mine management would be required to unlock such opportunities. The Dilokong Platinum Corridor that extends through the area is a priority for provincial government and creates a range of opportunities for LED and support.
- **Existing skills:** Opportunities for development can also be found in existing local skills in the municipality. In this respect, it has been indicated that skills exist in beadwork and pottery. In some instances, raw materials such as clay can also be sourced locally. This creates opportunities for the development of co-operatives, as well as linkages with other sectors of the economy such as the tourism industry.
- **Retail and services:** Given the strong agricultural sector in the region opportunities arise for the trade of agricultural inputs. This includes inputs such as fertilizers, pesticides, machinery and seeds or seedlings. The development of the retail and services sectors should also be focused on serving the needs of the local residents and business support should be provided to ensure the development of viable and sustainable businesses.
- **Tourism development:** Tourism opportunities in the Lepelle-Nkumpi Municipal Area are vast. The Zebediela Citrus is one of largest citrus farms in the Southern Hemisphere. The Wolkberg Wilderness Area consists of 40 000 hectares of almost pristine Afromontane grasslands, indigenous forests, spectacular mountain scenery and clean, running streams and rivers. It is the largest wilderness area readily available to the public of South Africa. The Downs and Lekgalameetse Nature Reserves are located adjacent to the Wolkberg Wilderness Area, while the Bewaarkloof Nature Reserve is located to the west of the Wolkberg Wilderness Area. The biggest opportunity for development in the tourism industry is based on these nature reserves. The effective packaging, commercialisation and merging thereof could generate the opportunity to establish the Municipality as a tourist destination. Opportunities also exist for the promotion of adventure tourism in the Strydpoort Mountains. Such activities could include mountain-biking, caving, rock-climbing, etc.
- **Location:** When travelling from Polokwane to Burgersfort, one needs to drive through Lepelle-Nkumpi, making it ideally located for retail, mining support services, etc.
- **Map.12: Development Corridors**



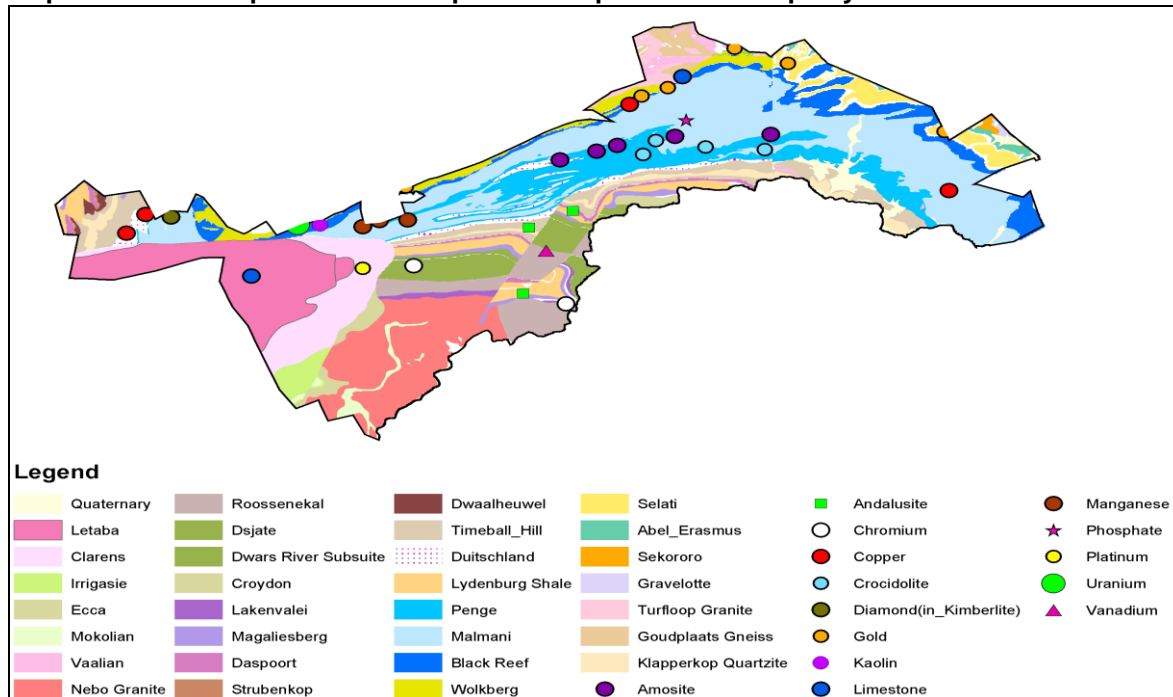
Map.13: Economic Opportunities



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



Map 15: Mineral Deposits within Lepelle-Nkumpi Local Municipality



LED initiatives created 1068 jobs during 2012/13, which is an improvement from the previous year's (2011/12) 644 jobs. EPWP created 240 jobs in 2010/11 and 100 jobs again in 2011/12.

A further 1200 jobs were created through the Community Work Programme during 2012/13 and 900 during 2013/14 (2012/13 Annual Report). Building of local Lebo Mall created 300 temporary jobs during construction and 1600 jobs permanent during 2013/14. .

11. FINANCIAL SUSTAINABILITY

11.1. Key Financial Management Policies

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

CREDIT CONTROL AND DEBT COLLECTION AND CUSTOMER CARE POLICY

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

Purpose of the policy is;

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

TARIFF POLICY

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

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

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

BAD DEBTS AND WRITE-OFF POLICY

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

Purpose of the policy;

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

INDIGENT POLICY

Section 27(1) (b) of the South African Constitution Act,1996 (Act 108 of 1996) states that:

- Everyone has access to sufficient food and water.

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

- Poor households must have access to at least basic services through
 - Tariffs that cover only operating and maintenance costs;
 - Special tariffs for basic levels of services; and
 - Any other direct or indirect method of subsidization of tariffs for poor households

The purpose of the policy is to determine how the municipality will assist members of the community who cannot afford basic municipal services as enshrined in the Constitution. And to ensure that lives of the underprivileged members of the community are improved through provision of affordable and quality services.

PROPERTY RATES POLICY

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

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

ASSET MANAGEMENT POLICY

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

Its aims are;

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

BUDGET POLICY

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

The objective of the budget policy is:

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

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

CASH AND INVESTMENT MANAGEMENT POLICY

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

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

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

BUDGET AND VIREMENT POLICY

The objective of the budget policy is to set out:

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

Municipality compiles its budget in line with the following principles;

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

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

11.2. Revenue Management and Credit Control

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

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

- EPWP Incentive Grant
- CDM: Landfill Site Management

Table.36: Revenue Collection Rate–

2010/2011			2011/2012			2012/13			2013/14		
Amount Billed	Actual Collected	%	Amount Billed	Actual Collected	%	Amount Billed	Actual Collected	%	Amount Billed	Actual Collected	%
R 86 606 069.64	R 13 059 807.92	15	R 88 649 370	R 19 049 532	22	R 24 746 700	R 4 636 684	19	R28 m	R2.8 m	10

Annual Report 2013/14

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

11.3. Budget and Expenditure Patterns

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

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

Table.37: Budget and Expenditure Patterns

GRANT	2010/11 Budget	2010/11 EXP	%	2011/12 Budget	2011/12 EXP	%	2012/13 Budget	2012/13 EXP	%	2013/14 Budget	2013/14 EXP	%
Municipal Infrastructure Grant	22 427 732.45	14 829 064.00	66.12	36 316 668.00	34 127 567.00	93.9 7	34 836 000.00	34 836 000.00	100	42 903 000.00	10 602 343.64	24.71
Municipal System Improvement Grant	777 264.00	522 200.00	67.18	1 045 064.00	993 121.00	95.0 3	800 000.00	800 000.00	100	890 000.00	889 943.15	99.99
Financial Management Grant	4 192 429.00	3 918 707.00	93.47	1 523 722.00	1 256 034.00	82.4 3	1 500 000.00	1 500 000.00	100	1 550 000.00	1 549 999.30	100.00
Equitable Share	93 673 613.00	93 673 613.00	100.00	109 337 000.00	106 099 000.00	97.0 4	124 157 001.00	124 156 668.00	100	138 190 000.00	138 190 000.00	100.00
DME Electricity Grant	4 873 098.25	3 479 712.00	71.41	4 393 386.00	1 146 622.00	26.1 0	4 000 000.00	4 000 000.00	100	5 000 000.00	3 989 129.39	79.78
Total on Grants:	125 944 136.70	116 423 296.00	92.40	152 615 840.00	143 622 344.00	94.1 1	165 293 001.00	165 292 668.00	100	188 533 000.00	155 221 415.48	80.89

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

11.4. Supply Chain Management

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

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

11.5. Assets management

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

11.6. Cash Flow Management

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

In-Depth Analysis and Key Findings on Financial Viability

Constraints

- Low rate of revenue collection and lack of wide revenue base
- No programme to encourage consumers to pay for services
- Lack of powers and functions on water services
- Ageing and dysfunctional water supply and billing infrastructure
- Metering technology does not restrict water to deal with defaulters
- Non adherence to procurement plan
- Poor and non-responsive bids
- Lack of suppliers' database
- Shortage of funds for service delivery programmes
- Lack of budget management systems

Strengths and Opportunities

- There is huge revenue base at Lebowakgomo Township and a potential to expand to rural areas
- Budget and Treasury office has been established and fully staffed with financial systems
- Creditors are mostly paid within 30 days

12. GOOD GOVERNANCE

12. 1. Internal Audit and Audit Committee

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

12.2. Communication and Community Participation

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

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

12.3. Complaints Management and Customer Care

A customer call centre has also been established with a Toll Free number for the communities to raise issues on service delivery. This is an electronic Complaints Management System supported by Fujitsu to

deal with matters that community members would like to see resolved while also being afforded a chance to register complains that are followed up by management.

12.4. Ward Committees

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

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

12.5 Oversight Committee

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

12.6. Financial Reporting

The Municipality endeavours to comply with the prescriptions of MFMA and MSA for financial reporting at all times. Monthly, quarterly and annual reports are submitted to council and sent to Treasury Department and other legislative bodies. Annual financial statements are also submitted with the annual reports and later on subjected to audit by the office of the Auditor General. The municipality received an improved audit opinion of a qualified report for 2013/14 financial year from a disclaimer audit opinion for 2012/13 financial year.

Table.35: Audit Opinion for Last Five Financial Years

Financial Year	2009/10	2010/11	2011/12	2012/13	2013/14
Audit Opinion	Qualified	Disclaimer	Disclaimer	Disclaimer	Qualified

EMPHASIS OF MATTER PARAGRAPHS

The following matters of emphasis were made in the 2013/14 audit report;

Restatement of corresponding figures

- As disclosed in note 31 to the financial statements, the corresponding figures for 30 June 2013 have been restated as a result of an error discovered during 2014 in the financial statements of the municipality at, and for the year ended, 30 June 2013.

Material underspending of the conditional grant

- As disclosed in note 11 to the annual financial statements, the municipality has materially underspent the budget on Municipal Infrastructure Grant to the amount of R 13 450 757.

Material Impairments

- The municipality had consumer debtors totalling R106 818 465 at 30 June 2014. The recoverability of R71 675 412 debtors is doubtful.

ADDITIONAL MATTER PARAGRAPHS

The following additional matter paragraphs were included in the auditor's report:

Unaudited supplementary schedules

- Supplementary information does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion thereon.

Unaudited disclosure notes

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

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

12.7. Anti-Corruption and Fraud Prevention Strategy

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

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

12.8. Risk Management

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

The following risks have been identified as top ten risks from 2014/15 Risk Profile of the municipality;

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

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

12.9. Performance Management System (PMS)

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

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

In-Depth Analysis and Key Findings on Good Governance

Constraints

- Poor community/stakeholders participation in meetings
- Negative audit opinion that shows non compliance to legislation, systems and policies governing municipal operations

Strengths and Opportunities

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

13. INSTITUTIONAL ANALYSIS

13.1 ESTABLISHMENT, CATEGORY AND TYPE OF MUNICIPALITY

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

13.2 COUNCILLORS

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

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

Table.32: Political Parties Representation in Lepelle-Nkumpi

Political Party	Male	Female	Number of Councillors	Vacancies	Total Seats
African National Congress (ANC)	22	23	45	2	47
Congress of the People (COPE)	3	1	4	-	4
Democratic Alliance (DA)	1	1	2	-	2
Pan Africanist Congress (PAC)	-	1	1	-	1
Azanian People Organisation (AZAPO)	1	-	1	-	1
African Christian Democratic Party (ACDP)	1	-	1	-	1
Independent	1	-	1	-	1
Total Municipal Councillors	30	27	55	2	57

Source: 2013/14 Annual Report

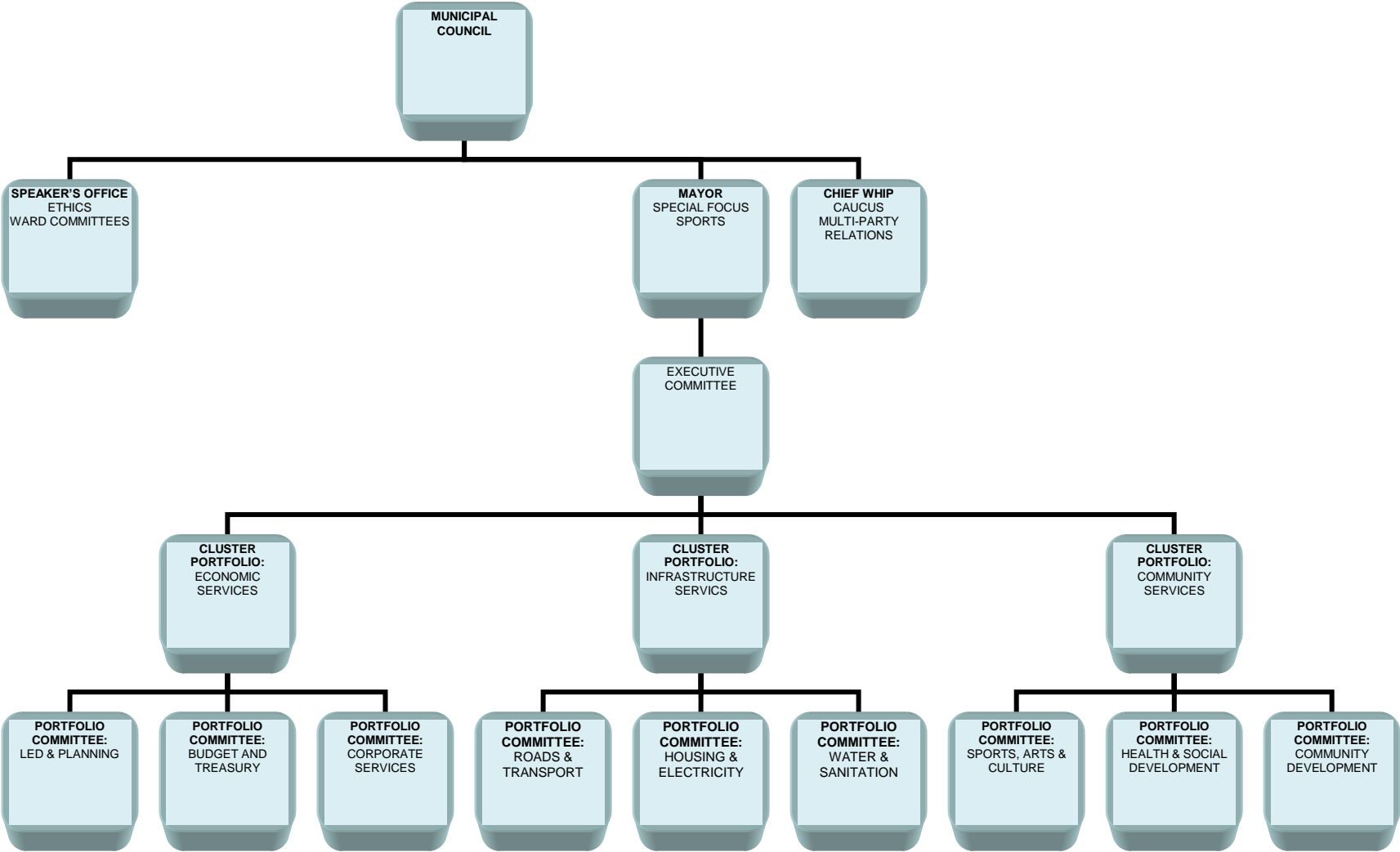
The following traditional leaders are participating in the council the Lepelle-Nkumpi municipality as ex-officio in terms of Section 81(2) (a) of the Municipal Structures Act, 1998 and Provincial Government Notice No. 55 of 2001:

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

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

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

Diagram.1: POLITICAL STRUCTURE

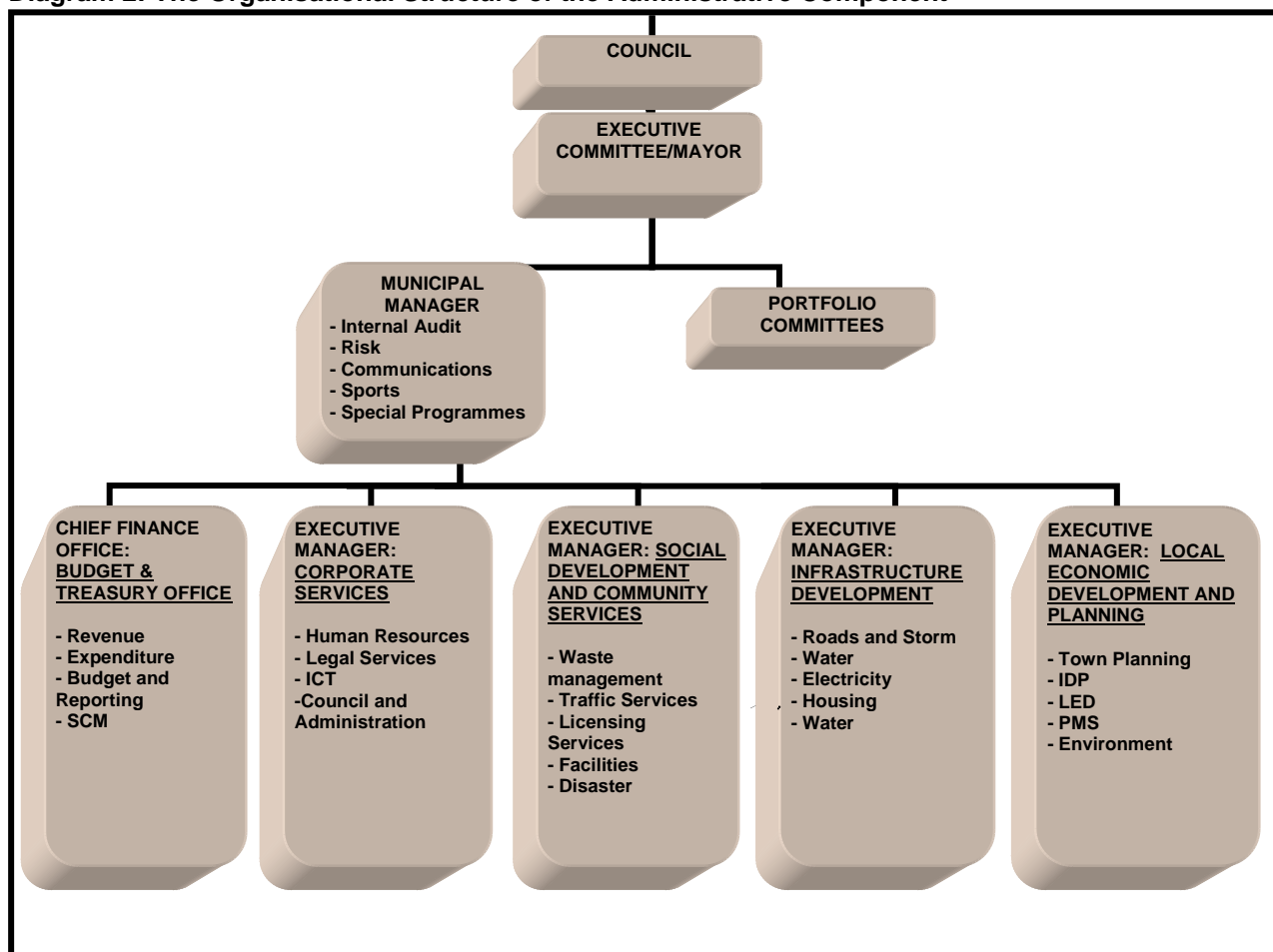


13.3. ADMINISTRATIVE STRUCTURE

13.3.1. Organogram

The Municipal Manager is the municipality's accounting officer and head of the administrative component. The administrative structure is divided into five departments, i.e. Local Economic Development and Planning, Corporate Services, Social Development and Community Services, Infrastructure Development and Budget and Treasury. Council has approved an organizational structure with 304 positions in 2014. The organizational structure is aligned to municipal powers and functions.

Diagram 2: The Organisational Structure of the Administrative Component



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

13.3.2. Staff Composition and Employment Equity Plan for 2014/15 Financial Year

Table.33. Current Staff Composition

DEPARTMENT	FILLED POSTS			VACANT POSTS
	MALE (57.7%)	FEMALE (42.3%)	TOTAL (100%)	
Municipal Manager's Office	10	7	17	5
Corporate Services	21	32	53	8
Finance	14	19	33	2
LED & Planning	10	7	17	5
Community Services	48	28	76	24
Infrastructure Development	32	5	37	26
TOTAL POSTS (304)	135	99	234	70

(LNM 2014/15 Mid-Year Report)

Table.34. Senior Management Composition for 2014/15 Financial Year

POSITION	FILLED POSTS	
	MALE (33.3%)	FEMALE (66.6%)
Municipal Manager	1	
Chief Finance Officer		1
Corporate Services Executive Manager		1
LED & Planning Executive Manager	1	
Community Services Executive Manager		1
Executive Manager		
Infrastructure Development Executive Manager		1
TOTAL POSTS	2	4

(LNM 2014/15 Mid-Year Report)

One serious challenge that the municipality is struggling with is the issue of equitable representation of the previously disadvantaged groups in all levels of municipal structure, especially people with disability. The table below depicts the current equity status in relation to designated categories of employees at level 0- 3 (i.e. middle to senior managers)

Table.34: Employment Equity Status and Targets for 2014/15 Financial Year

Occupation category	Male (61%)				Female (39%)				Total	People with Disabilities	
	African	Coloured	Indian	White	African	Coloured	Indian	White		Number	Percentage
Managers and senior officials level 0-3	14	0	0	0	9	0	0	0	23	1	4.3%
Percentage	61%	0	0	0	39%	0	0	0	100%	4.3%	-

Data Source: LNM 2014/15 Mid-Year Report

Council reviewed its Employment Equity Plan during 2014/15 financial year.

13.4. MANAGEMENT SYSTEMS

13.4.1. Information and Communication Technology

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

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

13.4.2. Code of Conduct

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

13.4.3. OCCUPATIONAL HEALTH AND SAFETY

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

13.4.4. HUMAN RESOURCES DEVELOPMENT AND MANAGEMENT

- **Workplace Skills Development Plan:** Council compiled a WSDP for 2014/15 and annually submits it to relevant authorities as a basis for training and development of staff under its employment.

- **HR Policies:** Among others, council developed policies on overtime, car and travel allowance, smoking, cellphone, telephone, recruitment and selection, staff code of conduct, staff bursary and performance management.

13.5. IN-DEPTH ANALYSIS

In-Depth Analysis and Key Findings

Constraints

Shortage of staff with 23% vacancy rate

Outdated employment equity plan

Women constitute 54% of the municipality's total population of 230350. However, in the staff composition of the municipality, female constitutes 42% of total staff and 39% of management

Skills gap

Lack of electronic records / document management system

Strengths and Opportunities

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

14. CROSS-CUTTING ISSUES

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

14.1 HIV/AIDS

See item 3 here above.

14.2 Local Agenda 21

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

14.3. Disaster Management

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

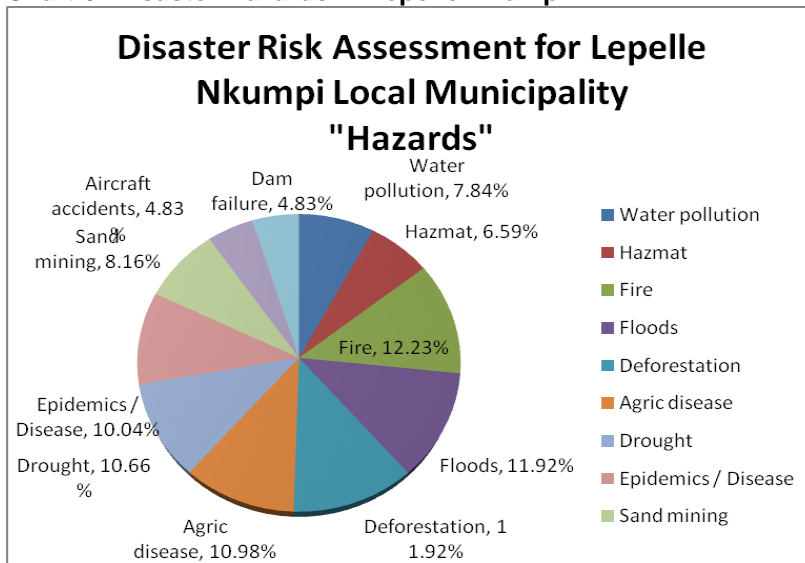
- Use disaster risk assessment findings to focus planning efforts
- Establish an informed multidisciplinary team with capacity to address the disaster risk and identify a primary entity to facilitate the initiative
- Actively involve communities or groups at risk
- Address multiple vulnerabilities wherever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

Capricorn District Municipality has, in accordance with Chapter 5 of Disaster Management Act, established Disaster Management Centers throughout the whole of its area, including one in Lepelle-Nkumpi which is at Lebowaqomo. Through this the District provides support and guidance to Lepelle-Nkumpi in the event of a disaster occurring or threatening to occur. The centre is equipped with the necessary equipment and personnel in order to deal promptly with disasters. The challenge is that the

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

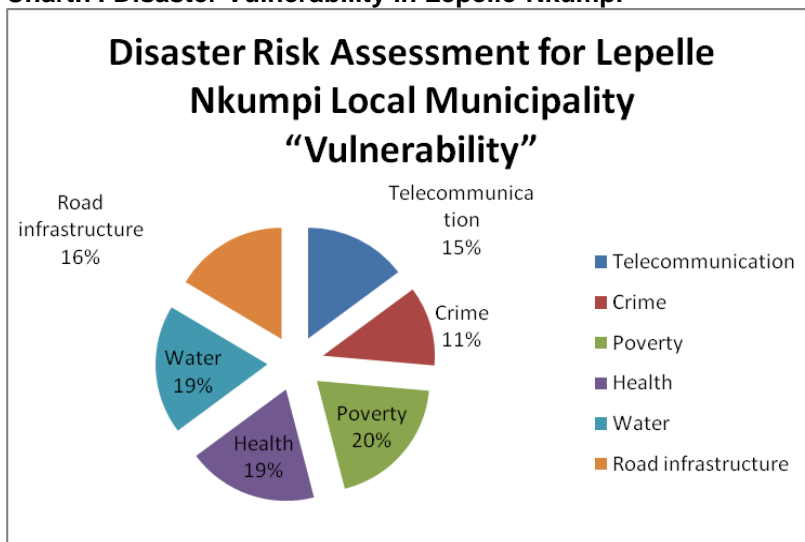
14.3.1. Disaster Risk Assessment

Chart.6: Disaster Hazards in Lepelle-Nkumpi



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

Chart.7: Disaster Vulnerability in Lepelle-Nkumpi



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

14.4. Poverty Alleviation

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

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

Free Basic Service	Number of Households Provided With
Free Basic Water	412
Free Basic Electricity	10066
Free Basic Sanitation	412
Refuse Removal	412
Property Rates	372

Data Source: 2013/14 Annual Report

An indigent policy was approved by council with an intention to provide subsidy to households with an income of up to R3 500.00 per month to access basic services. This guided the compilation and review of the indigent register by council in 2013.

14.5 Gender Equity

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

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

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

14.6 Children & Youth

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

14.7 People Living with Disabilities

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

14.8 Older Persons

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

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

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

i. Weaknesses and Threats

There is lack of facilities and staff to deal with HIV / AIDS testing, counselling, treatment and care. Government Health Department is strained with understaffing at clinics and hospitals, home based care facilities are under- resourced and non-existence in some areas.

There is no employee assistance programme to deal with those affected.

There are high levels of poverty and unemployment

There is too little budget available from the municipality to fund coordination of special focus programmes

The municipality does not have an integrated strategy or plan to deal with matters relating to gender, youth, children and disabled

ii. Strengths and Opportunities

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

C. IDP STRATEGIES

1. BACKGROUND

Section 26 of Municipal Systems Act 32, 2000 prescribes that municipalities should determine a **vision** for long-term development, **development priorities and objectives** for the elected term of council and **development strategies** which are to be aligned with national and provincial sector plans and planning requirements.

2. . DEVELOPMENT OBJECTIVES & STRATEGIES

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

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

2.1. STRATEGIC ORGANISATIONAL OBJECTIVES

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

KEY STRATEGIC ORGANISATIONAL OBJECTIVE	STRATEGIC OBJECTIVES	STRATEGY
To provide sustainable basic services and infrastructure development	To Plan and Manage spatial development within the municipality	Monitor, guide and control spatial development within the municipality
		Monitor and regulate outdoor advertising
		Establish a functioning Land Use Committee
		Implement LUMS
		Ensure that engineering services are made available in existing and new development
		Identification and formalization of land
		Ensure that land is transferred to the municipality
		Acquire strategically located land for future residential and business development purposes
		Implement land disposal policy
		Develop a supplementary valuation roll annually
		Develop an electronic land information system
		Ensure building regulations compliance
		Construct new roads infrastructure
		Construct new storm water control infrastructure
To upgrade 50km of roads from gravel to various surfacing and construction of related storm water control infrastructure by 2016		Develop and implement a roads & storm water maintenance plan
		Maintain existing roads infrastructure
		Maintain existing storm water control infrastructure
		Provide new extensions households with electricity supply
		Provide alternative energy sources for municipal buildings and public lighting.
		Maintain all municipal facilities and public lighting
To electrify 3000 new households extensions by 2016		

KEY STRATEGIC ORGANISATIONAL OBJECTIVE	STRATEGIC OBJECTIVES	STRATEGY
	To construct and maintain recreational and community facilities	Construct new community halls and recreational facilities
		Refurbish existing community and municipal facilities
		Maintain existing community and municipal facilities
	To improve access to waste management services to 25% by 2016	Waste planning
		Waste Reporting
	To extend refuse removal to un-serviced areas	Waste minimization
		Waste collection in urban areas
		Waste collection in rural areas
		Extension of waste collection services
		Waste disposal infrastructure
	To improve access to free basic services	Provision of free basic services
	To improve access to public facilities	Upgrade and beautify existing parks
		Beautification and grass cutting within the municipality
		Effective Public Facilities Management
		Increase access to information
	To reduce disaster incidents by %	Reduce disaster incidents by %
		Promote public road safety
		Enforcement of Traffic Legislation
		Enforcement of municipal by-laws
		Enforcement compliance of traffic legislation
	To increase households access to water services by households	Lobby for development of water bulk supply infrastructure
		Lobby for installation of households water reticulation supply points at maximum distance of 200 m to existing households and unserved sites
	To increase households access to sanitation services by households	Lobby for upgrading of Lebowakgomo WWTW
		Lobby for provision of ventilated and improved pit latrines to rural households
		Lobby for provision of sewer connections to unserved sites
	To increase access to socio-economic amenities by communities	Lobby for development of new primary and secondary schools
		Lobby for building of additional classrooms at existing schools
		Lobby for development of new libraries
		Lobby for development of new clinics
		Lobby for development of new shopping centres/malls
		Lobby for increase in public transport routes
		Lobby for development of new public transport infrastructure
	To provide access to integrated human settlement	Lobby for development of mixed housing options to households
		Lobby for provision of government subsidized low cost housing units to rural households
		Development of land/sites for residential purposes
		Lobby for formalization and demarcation of sites

KEY STRATEGIC ORGANISATIONAL OBJECTIVE	STRATEGIC OBJECTIVES	STRATEGY
To protect biodiversity and cultural heritage, enforce environmental compliance and mitigate the impact of climate change	To ensure sustainable environmental management	Develop Local Conservation Plan
		Conduct dolomite study
		Open Space Management Plan
		Develop Environmental By- Laws
		Environmental Compliance Inspections
		Environmental Protection and Conservation
		Environmental Cleaning and Greening
		Environmental Awareness Campaigns
		Celebration of Environmental Calendar Days
		Parks and recreational development
To enhance financial viability and management	To improve municipality's financial planning, expenditure, accounting and reporting capability	Compile a Performance based budget aligned to the IDP and SDBIP
		Review budget related policies
		Create awareness on implementation of performance based budget
		Monitor financial performance of the institution
		Compile monthly bank reconciliations
		Compile a GRAP compliant fixed assets register
		Review asset management policy
		Safe guard municipal assets
		Review supply chain management policy
		Implementation of the Municipal Procurement plan, SCM policy and regulations
		Develop SCM annual procurement plan
		Conduct SCM workshop with service providers
		Review service providers data base
		Conduct annual stock take
		Compile monthly stock reconciliations
		Review revenue management related policies
		Implement property rates policy
To increase the capability of the municipality to deliver on its mandate	To effectively and efficiently recruit and retain competent human capital	Update consumer database
		Recruit and retain competent human capital
		Review human resource policies
		Review employment equity plan
		Develop Career & Succession planning policy
		Develop policy on Reasonable Accommodation for People with Disabilities
		Convene Employment Equity Forum meetings
		Review of the organisational structure
		Develop WSP
		Implement of skills audit
	To train Officials and Councillors	Training of officials
		Training of councillors

KEY STRATEGIC ORGANISATIONAL OBJECTIVE	STRATEGIC OBJECTIVES	STRATEGY
		Convene Training Committee meetings
	To monitor and enforce health and safety compliance	Inspection & visit of municipal buildings
		Inspection & visit of municipal construction projects
		Convene quarterly OHS meetings
	To promote sound Labour Relations	Convene LLF meetings
		Conduct Labour relations workshops
	To promote employee wellness	Conduct employees wellness workshop
	To become an e-Municipality for enhancement of sustainable service delivery	Roll out and Implementation of electronic Budget reporting system
		Development and implementation of electronic Document or Records management system
		Development and implementation of GIS
		Development of Corporate Governance ICT Policy Framework
		Review of Disaster Recovery Plan
		Review of ICT SLAs
		Procurement of Desktop Computers
		Procurement of Laptop computers
		Procurement of Printers
		Procurement of Tally machine for statements
	To provide Effective and efficient administration	Provide cost effective fleet operations
		Provide security systems for safety of staff and municipal assets
	To provide Effective and efficient Legal Services	Facilitate, co-ordinate and manage cases
		Review of By Laws
		Draft and edit contracts
Promote good governance and active citizenry	To Develop effective and sustainable stakeholders relations	Provide municipal accountability and strengthen local democracy
	To promote good governance	Provide effective and efficient council support management
	To promote good governance, transparency and accountability on the use of municipal resources	Provide effective and efficient MPAC support
	To Manage and co-ordinate the 5 year IDP & Budget process plans of the municipality by 2016	Review the IDP & Budget annually in order to meet changing service delivery needs
	To Ensure responsive long term planning to grow the local economy through desired jobs by 2016	Develop 2030 growth development strategy
	To Ensure compliance with the performance management policy, Regulations, MFMA and MSA by 2016	Periodically monitor and assess the institutional performance
Promote shared economic growth and job creation	To Reduce unemployment rate from 48 % to 40 % by 2016	Promote economic development initiatives of SMME's and Co-operatives
		Create temporary jobs to local communities
		Provide support to informal sector, SMME's and cooperatives
	To Provide sustainable Local Economic Development Infrastructure	Construct new informal trading stores

KEY STRATEGIC ORGANISATIONAL OBJECTIVE	STRATEGIC OBJECTIVES	STRATEGY
		Create Full time equivalent jobs through EPWP on infrastructure development projects
	To create temporary green economy work opportunities	Job creation

2.2. 2015/16 KEY PERFORMANCE AREAS, STRATEGIC OBJECTIVES, PROGRAMES STRATEGIES, INDICATORS AND TARGETS PER DEPARTMENT
2.2.1. MUNICIPAL MANAGER'S OFFICE

KPA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVE	PROGRAMME	STRATEGY	INDICATOR DEFINITION	INDICATOR TARGET
Good governance and public participation	Responsive, accountable, effective and efficient Local Government systems	Improve municipal financial and administrative capability	To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Internal Audit	Provide Administrative Support to Audit Committee	Number of Quarterly Audit Committee meetings held	
						Number of Audit Committee quarterly reports submitted to Council	
					Provide Internal Audit Services	Number of quarterly Internal Audit reports submitted to Audit Committee	
						Number of Audit Steering Committee meetings conducted by June 2016	
						Three years Strategic Internal Audit Plan (for 2015/2016, 2016/2017 and 2017/ 2018 financial years) approved by Audit committee by 30 June 2016.	
						Annual Internal Audit Plan for 2015/2016 financial years approved by audit committee by 30 June 2016.	
						Reviewed Internal Audit Charter approved by audit committee by 30 June 2016.	
						Reviewed internal Audit methodology approved by audit committee by 30 June 2016.	

KPA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVE	PROGRAMME	STRATEGY	INDICATOR DEFINITION	INDICATOR TARGET
			To improve risk management systems and protect the municipality from risks	Risk Management	Improve risk management systems and protect the municipality from risks	Number of Quarterly Risk Management Reports Compiled and submitted to Risk Committee by 30 June 2016.	
						Reviewed Risk Management Strategy approved by Council by fourth quarter by 30 June 2016.	
						Number of Risk Management Committee Meetings conducted by 30 June 2016.	
						Annual Risk Management Profile Compiled and approved by Council by 30 June 2016.	
			To strengthen capacity to prevent and combat fraud and corruption	Fraud Prevention	Improve risk management systems and protect the municipality from risks	Reviewed Anti-Fraud and Corruption Strategy approved by Council by 30 June 2016.	
		Single window of coordination	To promote the needs and interests of special focus groups	Special Programme	Coordinate, advocate, capacitate, mainstream, monitor and evaluate special focus programmes (Youth Council, Aids Council & HIV/AIDS Technical committee meeting)	Number of Compliance Monitoring reports compiled by 30 June 2016.	
						Number of special focus structures and forums established and supported by 30 June 2016.	
						Number of Special focus meeting coordinated by 30 June 2016.	
						Number of Special group organisations linked to funding	

KPA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVE	PROGRAMME	STRATEGY	INDICATOR DEFINITION	INDICATOR TARGET
						support by 30 June 2016.	
						Number of Special Focus Projects linked to funding by 30 June 2016.	
						Number of Compliance Workshop conducted for Special Focus Projects by 30 June 2016.	
						Number of Special Focus Projects supported by 30 June 2016.	
						Number of Special Focus Awareness Campaigns conducted by 30 June 2016.	
						Number of Special Focus Calendar Activities Participated by 30 June 2016.	
			To provide Strategic Support to the Municipality	Monitoring and Management of Institutional issues	Provide prompt responses to Auditor General's Audit Queries	Number of AGSA Queries attended to quarterly	
						Number of Internal Audit Queries attended to quarterly	
					Mitigate against identified risks	Number of risks mitigated on a quarterly basis	
					Ensure implementation of Council Resolutions	Number of Council Resolutions implemented by 30 June 2016.	
					Provide strategic leadership	Weekly Executive Management meetings held	
					Monitor and implement Premiers hotline cases	Number of Premier s hotline progress reports compiled by 30 June 2016.	
					Monitor and implement Presidential hotline cases	Number of Presidential hotline progress reposts compiled by 30 June 2016.	
					Conduct Batho Pele	Number of Events held by 30	

KPA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVE	PROGRAMME	STRATEGY	INDICATOR DEFINITION	INDICATOR TARGET
					Buildup Events	June 2016.	
			To strengthen municipal Communication	Communication s	Improve communications systems in the municipality	One Reviewed Communication Strategy approved by Council by June 2016	
						Information submitted to SITA for municipal website update on a quarterly basis.	
						Communication support provided to internal and external stakeholders by 30 June 2016.	
						Quarterly municipal newsletters editions developed.	
				Public Participation	Improve Public participation in the municipality	Number of event management meetings held by 30 June 2016.	
		Deepen democracy through a refined Ward Committee Model	To promote good governance	Good governance	To improve audit opinion	% of AG findings addressed	
						% of Internal Audit findings addressed	
						% of Audit Committee resolutions addressed	
						% of EXCO resolutions implemented	
						% of Council resolutions implemented	
						% of risks mitigation measures implemented	
						% strategic resolutions implemented	
						Number of service providers	

KPA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVE	PROGRAMME	STRATEGY	INDICATOR DEFINITION	INDICATOR TARGET
						assessed	

2.2.2. CORPORATE SERVICES DEPARTMENT

KPA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVE	PROGRAMME	STRATEGY	INDICATOR DEFINITION	INDICATOR TARGET
Municipal Transformation and Organisational Development	Responsive, accountable, effective & efficient local government system	Administrative and Financial Capability	To effectively and efficiently recruit and retain competent human capital	Human Resource Capital	Recruit and retain competent human capital	Number of vacant & funded positions filled by June 2016	
			To review human resource policies		Review human resource policies	Number of policies reviewed by March 2016	
			To review employment equity plan		Review employment equity plan	Employment Equity plan reviewed by December 2015	
			To develop Career & Succession planning policy		Develop Career & Succession planning policy	Career & Succession planning policy developed by December 2015	
			To develop policy on Reasonable Accommodation for PwD		Develop policy on Reasonable Accommodation for PwD	Policy on Reasonable Accommodation for PwD developed by January 2016	
					Convene Employment Equity Forum meetings	Employment Equity Forum meetings held on a quarterly basis	
			To review the organisational structure by January 2016	Organisational Development	Review of the organisational structure	Organisational structure approved by June 2016	
			To develop workplace skills plan (WSP)	Human Resource Development	Develop WSP	Workplace Skills plan developed by April 2016	
			To conduct skills audit	Human Resource Development	Implement of skills audit	Skills audit conducted by March 2016	
			To train Officials and	Human	Training of officials	Number of officials trained	

KPA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVE	PROGRAMME	STRATEGY	INDICATOR DEFINITION	INDICATOR TARGET
			Councillors	Resource Development		quarterly	
					Training of councillors	Number of councillors trained quarterly	
					Convene Training Committee meetings	Number of Training Committee meetings convened	
			To monitor and enforce health and safety compliance	Occupational Health and Safety	Inspection & visit of municipal buildings	Number of inspections/visits conducted on a quarterly basis to municipal buildings	
					Inspection & visit of municipal construction projects	Number of municipal construction project inspections/visits conducted on a quarterly basis	
					Convene quarterly OHS meetings	Number of OHS meetings convened	
			To promote sound Labour Relations	Labour Relations Management	Convene LLF meetings	Number of monthly LLF meetings	
					Conduct Labour relations workshops	Number of Labour Relations workshops conducted on a quarterly basis	
			To promote employee wellness	Employee wellness	Conduct employees wellness workshop	Number of employee wellness workshops conducted by June 2016	
			To become an e-Municipality for enhancement of sustainable service delivery	Information Communication Technology	Roll out and Implementation of electronic Budget reporting system	Functional electronic Budget reporting system module implemented.	
					Development and implementation of electronic Document or Records management system	Functional Electronic Records Management System installed	

KPA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVE	PROGRAMME	STRATEGY	INDICATOR DEFINITION	INDICATOR TARGET
					Development and implementation of GIS	Functional GIS installed.	
					Development of Corporate Governance ICT Policy Framework	Corporate Governance ICT Policy Framework developed and approved.	
					Review of Disaster Recovery Plan	Revised and approved DRP.	
					Review of ICT SLAs	Number of SLAs reviewed by June 2016	
					Procurement of Desktop Computers	Number of Desktop Computers procured by June 2016	
					Procurement of Laptop computers	Number of Laptop Computers procured by 2016	
					Procurement of Printers	Number of Printers procured by 2016.	
					Procurement of Tally machine for statements	Number of Tally machine procured	
			To provide Effective and efficient administration	Fleet Management	Provide cost effective fleet operations	number of reports on vehicle planned maintenance and cost management systems captured	
						number of vehicle on board computer systems procured	
						number of reports on vehicle planned maintenance management systems captured	
				Security Management	Provide security systems for safety of staff and municipal assets	Number of weekly site visits conducted	
						Number of security Guardrooms and booms erected	
						Number of surveillance	

KPA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVE	PROGRAMME	STRATEGY	INDICATOR DEFINITION	INDICATOR TARGET
						cameras installed	
						Number of turn star gates installed	
			To provide Effective and efficient Legal Services	Legal Services	Facilitate, co-ordinate and manage cases	Number of cases handled	
					Review of By Laws	Number of By Laws reviewed	
					Draft and edit contracts	Number of contracts drafted and edited	
					Draft and edit contracts	Number of contracts drafted and edited	
Good Governance and Public Participation	Responsive, accountable, effective & efficient local government system	Deepen democracy through a refined Ward Committee Model	To Develop effective and sustainable stakeholders relations	Ward committee support	Provide municipal accountability and strengthen local democracy	Number of Annual Ward Committee conference held	
						Number of Ward Committee training workshops conducted	
						Number of Ward Forums conducted	
						Number of Bi-monthly Ward Committee meetings held	
						Number of bi-monthly ward community meetings	
			To promote good governance	council support	Provide effective and efficient council support management	Number of EXCO meetings held	
						Number of Community Council Outreach Meetings held	
						Number of Portfolio Meetings held	
			To promote good governance, transparency and accountability on the	Municipal Public Accounts Committee	Provide effective and efficient MPAC support	Number of Municipal Public Accounts Committee Public Hearings conducted	

KPA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVE	PROGRAMME	STRATEGY	INDICATOR DEFINITION	INDICATOR TARGET
			use of municipal resources	Support			
						Number of Oversight Reports on annual report submitted to Council	
						number of Quarterly MPAC Resolutions reported	

2.2.3. INFRASTRUCTURE DEVELOPMENT DEPARTMENT

KPA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVE	PROGRAMME	STRATEGY	INDICATOR DEFINITION	INDICATOR TARGET
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government systems	Improved access to basic services	To upgrade 50km of roads from gravel to various surfacing and construction of related stormwater control infrastructure by 2016	Roads and stormwater services	To construct new roads infrastructure	Number of kilometres upgraded from gravel to surfaced (<i>concrete paving block / Asphalt</i>) by June 2016	
					To construct new stormwater control infrastructure	Number of small access bridges constructed by June 2016	
						Number of kilometres of stormwater concrete open drains constructed by June 2016	
					To develop and implement a roads & storm water maintenance plan	Number of developed, adopted and implemented roads & storm water maintenance plan by June 2016	
					To maintain existing roads infrastructure	Number of kilometres of dilapidated road surface resealed by June 2016	
						Number of kilometres of Municipal Access Roads regavelled by June 2016	

KPA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVE	PROGRAMME	STRATEGY	INDICATOR DEFINITION	INDICATOR TARGET
						Number of kilometres of gravel roads graded by June 2016	
						Number of kilometres of surfaced road cleaned and re-marked by June 2016	
						Number of sqm of potholes patched on municipal surfaced roads by June 2016	
					To maintain existing stormwater control infrastructure	Number of kilometres of storm water drainage channels/culverts cleaned on municipal roads by June 2016	
			Electrification of 1585 new households extensions by 2016	Electrical services	To provide new extensions households with electricity supply	Number of households electrified by June 2016	
					To provide energy supply efficiency for municipal buildings and public lighting.	Number of applications for the EEDSM grant submitted to the Department of Energy by June 2016	
						Number of Energy Efficient Street lights constructed by June 2016	
					To maintain all municipal facilities and public lighting	Percentage of street lights, high mast lights, community and municipal facilities job cards attended by June 2016	
			Construction and maintenance of recreational and community facilities	Social Development	To construct new community halls and recreational facilities	Number of new community halls constructed by June 2016	
						Number of new recreational facilities constructed by June 2016	
					To refurbish/ rehabilitate	Number of municipal and	

KPA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVE	PROGRAMME	STRATEGY	INDICATOR DEFINITION	INDICATOR TARGET
					existing community and municipal facilities	community facilities refurbished/ rehabilitate by June 2016	
				Municipal buildings maintenance	To maintain existing community and municipal facilities	Number of existing community and municipal facilities maintained by June 2016	
			Provision of sustainable Local Economic Development Infrastructure	Local Economic Development	To construct new informal trading stores	Number of new northern informal trading stores developed/ constructed by June 2016	
					To create Full time equivalent jobs through EPWP on infrastructure development projects	Number of full time equivalent jobs created through EPWP on Infrastructure Development Projects by June 2016	

2.2.4. COMMUNITY SERVICES DEPARTMENT

KPA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVE	PROGRAMME	STRATEGY	INDICATOR DEFINITION	INDICATOR TARGET
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient government systems	Improved access to basic services	To improve access to waste management services to 25% by 2016	Waste management	Waste planning	Number of Recycling Strategy developed by June 2016	
					Waste Reporting	Number of waste management information submitted on the Waste Information System on a quarterly basis	
			To extend refuse removal to un-serviced areas	Waste management	Waste minimization	Number of bailing machines purchased	

KPA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVE	PROGRAMME	STRATEGY	INDICATOR DEFINITION	INDICATOR TARGET
					Waste collection in urban areas	Weekly waste collection in Lebowakgomo	
					Waste collection in rural areas	Weekly waste collection in Mathibela, Rakgoatha, Matome and Makweng	
					Extension of waste collection services	Number of new collection points provided with refuse removal in Mamaolo, Seleteng, Mogodi/Podungwane, Dithabaneng, Makurung and Moletlane	
					Waste disposal infrastructure	Number of monthly management reports produced on the landfill site	
						Number of dumping sites closed and rehabilitated at Unit A by June 2016	
						Number of illegal dumping sites cleaned within Lebowakgomo and Zebediela on a quarterly basis	
						Number of concrete litterbins purchased	
Local Economic Development	Responsive, Accountable, effective and efficient local government system	implementation of community work programme	To improve access to free basic services	Indigent Support	Provision of FBS	Number of reviewed indigent register annually	
			To create temporary work opportunities	EPWP	Job creation	number of EPWP beneficiaries appointed for waste, environment and	

KPA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVE	PROGRAMME	STRATEGY	INDICATOR DEFINITION	INDICATOR TARGET
						facilities management	
Spatial Rationale	Sustainable Human Settlements and Improvement quality of household life	Actions supportive of the human settlement outcome	To improve access to public facilities	Parks and recreational development	To upgrade and beautify existing parks	Number of parks developed in Lebowakgomo Unit F & S	
					Beautification and grass cutting within the municipality	Number of square metres of land area de-bushed and grass cutting	
					Effective Public Facilities Management	Number of municipal facilities cleaned at Civic, Cultural Centre, Lesetsi, Mehlaeng, Mamaolo, Moetlane, Hlakano, Ga-Seloana, Tooseng, Majane, Mahlatjane, Dithabaneng, Pontsho Disability Centre, Municipal pound, Lebowakgomo Stadium, Nokotlou Stadium, Ga-Ledwaba Cemetery, Moetlane Taxi Rank, Mathibela Taxi Rank, Seleteng Taxi Rank, Mamaolo Taxi Rank, Lebowakgomo Unit F and A Taxi ranks, Traffic Station; Lebowakgomo public library and Seleteng Modular Library through EPWP model	
						Number of a functional community gym established in the Cultural Centre	

KPA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVE	PROGRAMME	STRATEGY	INDICATOR DEFINITION	INDICATOR TARGET
				Provision of Library Services	To increase access to information	number of Libraries upgraded in Lebowakgomo and Seleteng (palisade fencing, gate, parking bays, back-up generator, highmast light, irrigation system, sewer connection to main sewer servicing Unit R)	
			To reduce disaster incidents by %	Disaster Management	To reduce disaster incidents by %	Number of Local Disaster Advisory Forum meetings held	
				Public Road Safety	To promote public road safety	Number of Scholar Patrol kits purchased	
					Enforcement of Traffic Legislation	Number of law enforcement roadblocks conducted at hot spots within the jurisdiction of the municipality on a quarterly basis.	
						Number of Traffic Equipments calibrated half yearly	
					Enforcement of municipal by-laws	Number of by-law enforcement operations conducted within the municipal jurisdiction on a quarterly basis.	
Financial Viability and Management	Responsive, accountable, effective and efficient local government	Administrative and financial capability	Improve municipality's financial planning, expenditure, accounting and reporting capability	Licensing Services	Enforcement compliance of traffic legislation	Number of VTS Equipments calibrated annually	
						Number of safe electronic deposit box (smart box)	

KPA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVE	PROGRAMME	STRATEGY	INDICATOR DEFINITION	INDICATOR TARGET
						procured.	

2.2.5. BUDGET AND TREASURY DEPARTMENT

KPA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVE	PROGRAMME	STRATEGY	INDICATOR DEFINITION	INDICATOR TARGET
Financial Viability and Management	Responsive, accountable, effective and efficient local government	Administrative and financial capability	Improve municipality's financial planning, expenditure, accounting and reporting capability	Budgeting	To compile a Performance based budget aligned to the IDP and SDBIP	Approved final Budget by May 2016	
					To review budget related policies	Approved budget policy by May 2016	
					To create awareness on implementation of performance based budget	Awareness workshop conducted with management by March 2016	
				Financial reporting	Monitor financial performance of the institution	Number of monthly and quarterly financial reports submitted to the Mayor, Council, Treasury, CoGTA Public Works, FMG and MSIG website	
					To compile monthly bank reconciliations	Number of monthly bank reconciliations compiled	
				Asset Management	To compile a GRAP compliant fixed assets register	GRAP compliant assets register by Aug 2015	
					To review asset management policy	Approved asset management policy by the May 2016	
					To safe guard municipal assets	number of assets verification reports by Dec 2015 and June 2016	

KPA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVE	PROGRAMME	STRATEGY	INDICATOR DEFINITION	INDICATOR TARGET
				Supply chain management	To review supply chain management policy	Approved supply chain management policy by the May 2016	
					Implementation of the Municipal Procurement plan, SCM policy and regulations	Number of monthly and quarter SCM reports submitted to National Treasury, Provincial Treasury and Council	
					To develop SCM annual procurement plan	signed off SCM annual procurement plan by the 30th June 2016	
					To conduct SCM workshop with service providers	Number of SCM workshops with service providers by June 2016	
					To review service providers data base	Review electronic database March 2016	
						Number of data base reviews conducted by Dec 2015, Mar and June 2016	
					To conduct annual stock take	stock take report by Dec 2015 and June 2016	
					To compile monthly stock reconciliations	Number of monthly stock reconciliation reports	
				Revenue Management	To review revenue management related policies	Number of policies reviewed by May 2016	
					To implement property rates policy	number of monthly reconciliation between valuation roll & billing	
					To update consumer database	number monthly of updated data analysis reports	

2.2.6. PLANNING AND LOCAL ECONOMIC DEVELOPMENT DEPARTMENT

KPA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVE	PROGRAMME	STRATEGY	INDICATOR DEFINITION	INDICATOR TARGET
Municipal Transformation and Organisational Development	Responsive , accountable, effective and efficient local government system	Administrative and financial Capability	Manage and co-ordinate the 5 year IDP & Budget process plans of the municipality by 2016	Integrated Development Planning	Review the IDP & Budget annually in order to meet changing service delivery needs	Reviewed and approved IDP & Budget by May 2016	
			Ensure responsive long term planning to grow the local economy through desired jobs by 2016	Integrated Development Planning	Develop 2030 growth development strategy	Development & Approval of the 2040 blue print vision	
						Approval of the plan by Council;	
						Launch of the vision 2030; by May 2016	
Municipal Transformation and Organisational Development	Responsive , accountable, effective and efficient local government system	Administrative and financial Capability	Ensure compliance with the performance management policy, Regulations, MFMA and MSA by 2016	Performance Management	Periodically monitor and asses the institutional performance	Number of Municipal SDBIP's approved by the Mayor by 30 June 16	
						Number of quarterly reports tabled to council	
						Mid-year performance report tabled in Council by 3rd quarter (25 January 16)	
						Annual performance report tabled to Council by 1st quarter	
						Annual report tabled to Council by third quarter.	
						Number of individual performance agreements signed by senior managers by 1st quarter(14 July 2015)	
						Number of Individual	

KPA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVE	PROGRAMME	STRATEGY	INDICATOR DEFINITION	INDICATOR TARGET
						performance assessments conducted for senior managers quarterly	
						Number of Performance bonuses paid to senior managers by 4th quarter	
						Reviewed performance management framework by 4th quarter	
						Developed balanced scorecard electronic performance management system by 1st quarter	
Local Economic Development	Responsive, Accountable, effective and efficient local government system	implementation of community work programme	Reduce unemployment rate from 48 % to 40 % by 2016	SMME'S and Co-operatives Support	Promote economic development initiatives of SMME's and Co-operatives	Number of capacity building & Information sharing sessions held with SMME's & Co-Operatives quarterly	
						number of SMME's and Co-Operatives linked through business plans for funding quarterly	
						number of exhibitions conducted quarterly	
						Review SMME's and Co-Operatives database quarterly	
						Number of SMME's and co-operative monitoring and support site visits undertaken quarterly	
				EPWP and CWP	Create temporary jobs to local communities	number of work opportunities created through CWP quarterly	
						number of work opportunities created	

KPA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVE	PROGRAMME	STRATEGY	INDICATOR DEFINITION	INDICATOR TARGET
						through EPWP quarterly	
						number of jobs created through other Municipal Initiatives quarterly	
				Informal Trading	Provide support to informal sector, SMME's and cooperatives	% of informal traders licensed operating in Lebowakgomo Township by quarterly	
						number of sector Forums held	
						Implementation of approved LED Strategy projects	
						Number of approved local spatial development framework for Mathabatha/ Mafeke cluster by June 2016	
						Number of approved local spatial development framework for Mphahlele cluster by June 2016	
						Number of spatial planning awareness sessions held with traditional authorities	
						% of applications for land use rights (R188 & R293 & Lebowakgomo Town Planning Scheme processed within 3 months)	
						Establishment of joint municipal tribunal by 4 th quarter	
						% of compliance & none compliance Land use rights inspections conducted in	

KPA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVE	PROGRAMME	STRATEGY	INDICATOR DEFINITION	INDICATOR TARGET
						Lebowakgomo Township quarterly	
						% of non compliance land invasion inspections conducted on municipal owned properties quarterly	
				Outdoor advertising	Monitor outdoor advertising	100% Management and regulation of outdoor advertising by July 2015	
					To monitor, guide and control spatial development within the municipality	Opening of Township Register & Registration of Lebowakgomo Township in municipal name	
						# of hectare of state land facilitated for acquisition for Buy Back Centre by 2 nd quarter	
						# of hectare of state land facilitated for acquisition for Cemetery by 2 nd quarter	
						Updated municipal valuation roll through supplementary roll	
						Number of sites disposed at Lebowakgomo Township	
					To monitor, guide and control spatial development within the municipality	% of Building plans approved/considered within 30/60days	
					To monitor, guide and control spatial development within the municipality	% of inspections conducted to ensure national building regulation compliance & non contraventions quarterly	
						Implementation of Lebowakgomo LSDF	

KPA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVE	PROGRAMME	STRATEGY	INDICATOR DEFINITION	INDICATOR TARGET
						projects quarterly	
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government systems	Improved access to basic services	To ensure sustainable environmental management	Environmental Planning	Develop Local Conservation Plan	Number of Conservation Plan developed	
					Conduct dolomite study	Number of Dolomite study Report compiled	
					Open Space Management Plan	Number of Open Space Management Plans approved	
					Develop Environmental By- Laws	Number of Environmental By-Laws adopted	
				Environmental Management	Environmental Compliance Inspections	Number of environmental compliance inspections conducted	
					Environmental Protection and Conservation	Number of square meters of fence erected around Motlapodi	
					Environmental Cleaning and Greening	Number of trees planted	
						Number of EPWP beneficiaries appointed for alien plants eradication	
						Number of square meters of land area cleared of alien plants	
					Environmental Awareness Campaigns	Number of environmental awareness campaigns conducted	
					Celebration of Environmental Calendar Days	Number of Environmental Calendar Days celebrated	
					Parks and recreational development	Number of parks developed	

D. PROJECT PHASE

1.1. PROJECTS IDENTIFIED FOR IMPLEMENTATION WITHOUT BUDGET

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

Sector	Project	Location	Description
	Fresh Produce Market	Lebowakgomo	Vegetable market / distribution
	Lepelle-Nkumpi Agricultural Marketing Project	Municipal Wide	Mentoring and Capacity Building of Emerging Grain Farmers
	Bee-hive Farming	Zebediela	Honey Production
	Chicken Abattoir, broiler chicken farming & processing	Lebowakgomo, Mphahlele, Mafefe, Khureng	White meat Production
	Fish farming	Mafefe	
	Aquaculture	Nkumpi Dam	Fishing
	Crop Farming/ Poverty alleviation Gardens	Motserereng, Sekgophokgophong, Makweng, Motantanyane, Makushwaneng, Mahlatjane,	Agriculture
	Revitalisation of irrigation schemes	Scheming, Tooseng, Malekapane, Makgoba, Maseleseleng, Mokgoboleng, Success, Madikeleng, Mashadi, Ga-Mampa, Mamotshetshi, Mantlhane, Hlapaye, Grootfontein, and Mapagane	
	Resuscitation of Hydroponics	Lebowakgomo, Ga-Mampa,	
	Dry Land Projects	Maseleseleng, Madikeleng, Mokgoboleng	
	Grazing land for livestock	Mogoto, Tooseng, Mamaolo, Mahlatjane, Gedroogte, Magatle	Livestock farming
	Livestock Dipping facility	Malekapane, Tooseng, Mamaolo, Mahlatjane,	
	Agricultural co-operatives	Tooseng, Sekgophokgophong, Makweng, Makushwaneng, Motantanyane, Mamaolo, Mahlatjane, Ga-Mampa,	Crop farming
	Fencing of ploughing fields	Mehlareng,	
	Revitalisation of Cycad Farms	Seruleng/Khureng	Agriculture
	Revitalization of Mamaolo Dairy Farm/ Equipment	Thabamooopo	Dairy Farming
	Refurbishment of Windmill (livestock drinking troughs)	Tjiane	Livestock farming
Tourism	Bewaarskloof Conservancy	Strydpoort mountains / Mahlatji / Donkersklooft	Develop as tourist destination
	Protection and Promotion of Heritage Sites	All Wards	Arts, Culture and Heritage
	Mathabatha Arts Centre	Mashadi	

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

Sector	Project	Location	Description
		Separakong, Mamaolo primary, Dithabaneng,	Environmental beautification
	Erection of no dumping sign boards	Lebowakgomo	
	Township beautification	All entrants and exits points, open spaces,	
Land Development	Alienation of sites for medium to large scale commercial activities	Lebowakgomo	Establishment of malls and other shopping centres
	Servicing of Residential and Business Sites	Lebowakgomo	Development of Residential and Business Sites.
	Zebediela Golf Estates	Zebediela	Development of Residential Sites
	Game farming and Wild life estates	Lebowakgomo	
	Sites demarcation	Makhushwaneng, Mogoto,	
	Infrastructure Development Plan	Lebowakgomo	Infrastructure Development Plan
	Land Tenure Upgrading	Lebowakgomo and Mathibela	Tenure Rights Upgrading
	Shopping Mall/ Complex	Mehlareng, Magatle, Moletlane, Lebowakgomo Unit E, Mogodi, Leporogong/GaMathabatha and Mafefe	Construction of shopping complex
	Renovations of shopping complexes	Zone A (with ATMs)	Provision of shopping & banking facilities
Human Settlements	Social Housing	Lebowakgomo	Provision of social housing for temporary accommodation
	Middle-high income housing development	Lebowakgomo, Leporogong	Provision of Middle-high income housing
	Demarcation of Sites	Dithabaneng	Provision of residential sites at rural area
	Development/servicing of sites for residential purposes	Lebowakgomo	Servicing of sites
	Integrated Human Settlement	Lebowakgomo	Provision of low to middle income housing
	Low cost (RDP) housing for all areas	Sahlokwe, Madilaneng, Seruleng, Kliphuiwel, Motserereng, Scheming, Mawaneng, Matjatji, Kgwaripe, Mahlarolla, Mshongo, Tooseng, Tjjane, Malekapane, Lekurung, Lenting, Marulaneng, Maleupane, Morotse, Makgophong, Mamatonya, Hlakano, Ga-Mogotlane, Makweng,	Provision of Low Cost Houses

Sector	Project	Location	Description
		Sekgweng, Ga-Molapo, Khureng, Malatane, Gedroogte, Magatle, Mapatjakeng, Madisha-Leolo, Madisha-Ditoro, Mamogwasha, Sekgophokgophong, Mathibela, Bolahlakgomo, Makushwaneng, Motantanyane, Mogoto, Sehlabeng, Manaileng, Moletlane, Makotse, Hwelereng, Turfpan, Ga-Ledwaba, Rakgwatha, Matome, Lebowakgomo, Makurung, Thamagane, Maralaleng, Manaleng, Makaepa, Lesedi, Sedimothole, Bolopa/Maake, Bolatjane, Hweleshaneng, Phalakwane, Lesetsi, Mashite, Staansplaas, Mooiplaas, Malemang, Mogodi, Serobaneng, Sekurung, Bodutlulo, Maseleseleng, Makgoba, Mashadi, Madikeleng, Lekgwang, Roma, Success, Matatane, Masioneng, Mahlaokeng, Matikiring Motsane, Dublin, Ngwaname, Malakabaneng, Mankele, Matome, Rakgwatha, Dithabaneng, Mamaolo,	
		Byldrift, Seruleng, Mogoto, Moletlane	
	Completion of Blocked & Disaster houses	Ga-Mampa, Ngwaname, Mamaolo	
	Streets naming	Lebowakgomo	
Water	Refurbishment of old water reticulation infrastructure	Lebowakgomo Zone A, B and F, Malekapane,	Households water services provision
	Electrification of boreholes pump machines	All boreholes	Electrification of boreholes pump machines
	Establishment and fencing of water earth dams	Along the mountain range, Malekapane, Lekurung, Tooseng, Phalakwane/Dithabaneng, Motshukung, Ga-Mogotlane, Mathibela,	Water harvesting dams
	Upgrading of water systems (reservoirs & pipes)	Magatle, Mapatjakeng, Makushwaneng, Lesetsi, Shotlale (Steel tanks), Tswaing, Lehlokwaneng, Mogoto, Moletlane, Turfpan, Serobaneng, Mogodi, Sekurung,	Water provision
	Maintenance of bulk water pipes	Magatle, Mapatjakeng, Malekapane, Mamaolo, Moletlane	
	Refurbishment & Maintenance of existing boreholes	Hlakano, Mataung, Makotse, Tooseng, Moepeng,	
	Construction of Pump Houses for Boreholes	GaMakgoba	
	Emergency water tanker provisioning	Ga-Molapo, Magatle, Mapatjakeng, Tooseng, Tjiane, Matome,	
	Bulk Water Supply and reticulation	Ga-Molapo, Byldrift, Malatane, Khureng, Hlakano, Moletlane (Ga-Mogaba, Moeding, Kgalabje & Makiting), Mawaneng, Makushwaneng,	Bulk Water supply and reticulation

Sector	Project	Location	Description
		Thamagane, Motserereng, Seleteng (Makaepea, Sedimothole & Manganeng), Mamaolo, Makurung, Dithabaneng, Mosetamong, Malakabaneng, Betle, Mahlatjane, Kgwaripe, Masioneng, Matatane, Mphaaneng, Makweng, Sekgophokgophong, Rakgwatha, Matome, Mamogwasha, Mogoto New Stands and Maboa, Rafiri, Mathibela, Seruleng, Mamogwasha, Scheming, Matinkana, Madisha-Leolo, Tooseng, Bolahlakgomo, Matome, Tjiane, Malekapane, Lekurung, Lenting, Marulaneng, Sefalaolo, Morotse, Makgophong, Hweleshaneng, Bolopa/Maake, Bolatjane, Phalakwane, Matime, Maijane, Madilaneng, Makaung, Lesetsi, Morakaneng, Shotalale, Mogodi, Serobaneng, Sekurung, Mathabatha, Motsane, Dublin, Ngwaname, Leshwaneng(Makurung), Malatane, Mehlareng, Gedroogte, Magatle, Mapatjakeng, Motserereng, Madisha Ditoro, Makweng, Mahlarolla, Sekgweng, Makotse, Dithabaneng, Mpumalanga (Mamaolo), Makgoba Extension, Sekwarapeng, Malemati	
	Yard connections	Kliphuiwel, Byldrift, Kgwaripe, Malatane, Khureng, Mehlareng, Seruleng, Ga-Molapo, Gedroogte, Mamogwasha, Sekgophokgophong, Bolahlakgomo, Madisha-Leolo, Madisha-Ditoro, Motserereng, Mathibela, Ga-Mogotlane, Hlakano, Sekgweng, Mahlarolla, Sehlabeng, Mshongo, Manaileng, Mawaneng, Makotse, Turfpan, Ga-Ledwaba, Rakgwatha, Matome, Tooseng, Tjiane, Malekapane, Lenting, Marulaneng, Morotse, Makgophong, Thamagane, Sefalaolo, Mamaolo, Seleteng, Hweleshaneng, Bolopa / Maake, Bolatjane, Phalakwane, Matime, Maijane, Madilaneng, Makaung, Staansplaas, Mooiplaas, Malemang, Mogodi, Serobaneng, Sekurung, Mathabatha (Maseleseleng, Makgoba, Mashadi, Madikeleng, Lekgwareng, Roma, Success, Matatane, Masioneng, Mahlaokeng, Matikiring), Ngwaname, Makurung, Maralaleng,	Household water provision
	Water Purification (Treatment) plant	Mafefe, Ga-Mampa,	Bulk Water supply
Household Sanitation	Household Sanitation	Mphaaneng, Hlakano, Mahlarolla, Scheming, Mogoto, Moletlane, Matjatji, Sekgweng, Matome, Motantanyane, Makushwaneng, Makweng, Rakgwatha Nyakelang, Madisha-Leolo, Madisha-Ditoro, Malatane, Mehlareng, Kgwaripe, Sehlabeng, Mawaneng, Khureng, Manaileng, Ga-Mogotlane, Mathibela RDP, Makweng, Gedroogte, Ga-Molapo, Phalakwane, Manaleng, Matinkane, Makaung, Matime, Sahllokwe,	Provision of VIP latrines

Sector	Project	Location	Description
		Morotse, Lenting, Marulaneng, Maleupane, Mamatonya, Makgophong, Malekapane, Dithabaneng, Maralaleng, Makurung Apollo, Thamagane, Makurung, Mosetamong, Sefalaolo, Mamaolo, (Mampiki, Moepeng, Makgwathane), Tooseng, Tjiane, Bothonyeng, Makotse Extension, Ramonwane, Kapa, Malakabaneng, Sekgwarapeng, Ngwaname, Mampa, Byldrift, Mamogwasha, Sekgophokgophong, Bolahlagkomo, Mathibela, Ga-Mogotlane, Mshongo, Makotse, Ga-Ledwaba, Hwelereng, Turfpan, Maralaleng, Seleteng, Makaepa, Hweleshaneng, Bolopa / Maake, Bolatjane, Phalakwane, Lesetsi, Mashite, Nkotothane, Lehlokwaneng / Tswaing, Staanplaas, Mooiplaas, Malemang, Mogodi, Bodutlulo, Maseleseleng, Makgoba, Mashadi, Madikeleng, Lekgwareng, Roma, Success, Matatane, Masioneng, Mahlaokeng, Matikiring, Mahlatjane, Ngwaname, Sekgwarapeng, Malakabaneng, Motsane, Dublin, Mankele, Matome, Rakgwatha, Sedimothole	
	Upgrading of Lebowakgomo/ Makurung Waste Water Treatment Works	Lebowakgomo	WWTW Upgrading
	Refurbishment and Maintenance of sewer networks	Lebowakgomo	Operation & maintenance
	Sewerage networks	Mathibela,	Establishment of sewerage network of sewer networks
Roads and Storm Water	Storm Water Control and drainage	Lebowakgomo Zone A, B, F, S Phase 1, 2, 3, Mathibela, Mogoto, Rakgwatha, Matome, Lenting, Maralaleng, next to Dithabaneng primary, Makaepa, Maijane, Malemang, Mathabatha, along Mohlopheng secondary school, Mamaolo (Mampiki phase 2), along Seleteng road, Seleteng, Mathabatha, Makgalake area, Mahlatjane, Ga-Mampa, Moletlane/Zebediela Mall	Storm Water Control
	Tarring / Paving of District Roads	Makotse to Ledwaba to Matome road	
		Makurung to Lebowakgomo Unit E(Shakes): D4097	
		Marulaneng to Byldrift to Mehlareng to Immerpan: D4109 & D4101	
		From Mafefe road to Maseleseleng road	
		Maijane to Nkotothane: D4070	
		Makotse / Makweng / Madisha-Ditoro / Madisha-Leolo / Magatle: D4036	

Sector	Project	Location	Description
		Mamogwasha / Sekgophokgophong / Gedroogte / Ga-Molapo	
		Hweleshaneng / Seleteng / Maralaleng / Dithabaneng road	
		Lenting to Madisha-Leolo (D3595)	
		Rakgwatha - Makweng road	
		Kapa to Motsane road	
		Habakuk via Turfpan to Motserereng to Madisha-Leolo road	
		D4109 Marulaneng to Malatane	
	Tarring / Paving of internal streets	Lebowakgomo Unit A, R, S, P, B & F Mathibela Mamaolo and Sefalaolo/ Makgwathane, Hlakano, Serobaneng, Malakabaneng, Ngwaname, Mahlaokeng, Masioneng, Mashadi, Makgoba, Maseleseleng, Bodutlulo, Serobaneng, Hweleshaneng, Lenteng, Motserereng, Malekapane, Tooseng, Tjiane, Morotse, Thamagane, Marulaneng, Mamatonya, Byldrift, Makadikadi, Malemati, Seleteng, Maralaleng, Tswaing, Madilaneng, Makaung, Matime, Boselakgaka, Mooiplaas, Mogodi, Unit F Taxi Rank, Unit A Catchpit, Mamaolo Hall, Moletlane, Matome, Ledwaba, Seraditona / Rakgwatha, Rafiri, Mawaneng, Hlakano, Malatane/Kgwaripe, Mehlaeng, Seruleng, Scheming, Immerpan, Rockville, Zone S Phase 1/ Unit Q, Habakuk/Turfpan/Hwelereng, Maralaleng-Segogong, Masioneng, Matatane, Matiipe-Kweng, Matjatji, Lebowakgomo Zone F RDP, Makurung, Mamaolo (Makgwathane & Mpumalanga), Khureng, Kliphuiwel, Seruleng, Maijane to Matinkane, Tubake primary, Makushwaneng, Ramonwane, Malemang, Mooiplaas, Scheming, Tshiipe to Mokgorotlwaneng, Mashite via Lesetsi to Mosetamong, Ga-Moloko via Matladi to Mawaneng, Mshongo-Manaileng, Makgophong-Mapatjakeng-Magatle, Modinareadi school street, Marulaneng/Mehlaeng, Magatle, Mapatjakeng, Hlakano/Mogoto Clinic, Moletlane, Tooseng , Sedimothole, Legwareng cemetery, Road from Tubake School next to Magatle Showground	Roads surfacing & regular maintenance
	Tarring / Paving of Access/Main roads	Mogodi / Sekurung / Mamaolo road	
		Morotse/Thamagane to Jane Furse road	
		Ga-Mogotlane / Hlakano road	
		Khokho to Mroko road	

Sector	Project	Location	Description
		Mogotse to Mohlatjeng road	
		Mojalefa to Stone	
		Mphaphe to Magope road	
		Mashite via Lesetsi to Mosetamong road	
		Magatle / Mapatjakeng / Makgophong / Mehlareng road	
		Majaneng / Manganyi via Scheming to Ga-Shai to Ga-Rosina	
		Molapo/Gedroogte/Bolahlakgomo	
		Madisha Ditoro to Ntamatisi	
		Madisha Ditoro/Makweng to Magatle	
		Bodutlulo	
		Makgoba/Madikeleng/Masioneng	
		From main road to Mathabatha Moshate	
		From main road to Maseleseleng	
		From main road to Zone F RDP Section	
		Sealane road	
		Masioneng	
		Mahlaokeng	
		Matatane	
		Matipe-Kweng	
		R37 to Mooiplaas	
		R37 to Malemang	
		From R37 to Serobaneng	
		To Setuka school	
		To Hwelereng clinic	
		D2236 to Makgophong	
		Madisei/Tswaing to Shotalale	

Sector	Project	Location	Description
	New road establishment / construction	D4101 to Morotse	New roads
		Tshiipe and Mokgorotloaneng	
		Malekapane and Malemati	
		Mshongo to Manaileng (Rafiri)	
		Makushwaneng to Madisha-Leolo	
	Tarring of Internal Streets for Asbestos Rehabilitation	Mathabatha and Mafefe	Asbestos Rehabilitation
	Maintenance of Internal streets	Phalakwane, Bolopa / Maake, Hweleshaneng, Seleteng, Ga-Kgoale, Thagaetala, Mmotwaneng, Lebowakgomo Zone A, B, F, P, Q, R, S, CBD, Makotse, Ga-Ledwaba, Hwelereng, Turfpan, Makurung, Scheming, Moletlane New Stands, Motantanyane, Makweng, Magatle, Tooseng New Stands, Mamaolo (Makgwathane, Mpumalanga), Ramonwane, Mphaaneng, Mahlatjane, Ga-Mampa, Marulaneng/Mehlareng, Moletlane, Tjiane, Marulaneng, Morotse, Lenteng	Regular road maintenance
	Clearing of Internal streets / or access roads	Sekgwarapeng, Ngwaname New Stands, Matjatji, Turfpan, Makurung, Mamaolo/Mpumalanga, , Sedimothole	
	Maintenance of access roads to cemeteries	Gedroogte, Turfpan, Tooseng, Maijane, Mashung, Manoge, Mashika, Hlagala, Tooseng, Mogoto, Gedroogte, Makushwaneng	
	Road Sides Fencing	R37 Staanplaas to Leporogong	Road Safety
		R579 (Chueniespoort to Sepitsi)	
		R518 (Bramley to Mathibela)	
		R519 (Groothoek to Immerpan)	
		D4036 Hwelereng / Makotse / Makweng / Madisha-Ditoro / Madisha-Leolo / Magatle	
Bridges	Access Bridges	Nkotokwane/Apel, Motsane (Madimpe/Mammodi)	Construction of new access bridge
		Lehlokwaneng at Hlakaro river	Construction of a new access bridge
		Lesetsi to Maijane	
		Nkotokwane to Apel	

Sector	Project	Location	Description
		Sehlabeng	
		Madimpe	
		From main road Malakabaneng	
		Mammodi	
		Magatle to Mapatjakeng	
		Magatle to Makgophong	
		Makgophong to Ga-Molapo	
		Mapatjakeng and Makgophong	
		Tooseng New Stands	
		Tjiane to Tooseng	
		Mooiplaas to Staansplaas	
		Mahlaokeng	
		Roma	
		Maseleseleng and Bewaarskloof	
		Mashadi and Maseleseleng	
		Station Mpobane in Shotlale	
		Marulaneng	
		Mashadi to cemetery	
		Along the Mamaolo/Seleteng road	
		Seruleng,	
	Pedestrian crossing bridges	Malakabaneng to Kapa / Ngwaname	Road safety and access
		Motsane to Sekgwiting	
	Overhead Bridge	Lebowakgomo Hospital, Zone F between Moolman and Metropolitan complexes,	
Roads Information,	Road/streets signage and markings	All wards	Road information and signs
	Street naming	All wards	Directional information

Sector	Project	Location	Description
Signs & Public Transport Services	Speed humps	Magatle, Mogoto, Lebowakgomo Zone S Phase 1,2 & 3, Lebowakgomo Zone A, Staanplaas, Mahlatjane / Setaseng, Leporogong to Mafefe road, Mamaolo road to Sekurung, Mehlaeng/Kliphuiwel , Moletlane, Mamaolo/ Mashoene/Mashite	Traffic calming measures
	Traffic robots	Lebowakgomo Legislature, Lebowakgomo Hospital, Mogodi Intersection, Hweleshaneng, Mohlapa, Phuti, Library,	Traffic control measures
	Scholar patrol	Leporogong to Mafefe road, Moletlane, Mogoto Crossing, Mamaolo/Seleteng road, Dithabaneng/Tooseng	
	Impoundment of Stray Animals	All wards	Road safety
	Registration of donkey carts	All wards	
	Bus services	Kliphuiwel, Dublin-Motsane,	Public transport services
	Road sides fencing	All Wards	Road safety
Energy	Electrification of extensions	Kliphuiwel, Sekgophokgophong, Mathibela, Seleteng, Bolatjane, Mehlaeng, Malemati , Tjiane, Lenting, Morotse, Marulaneng, Makgophong, Mamatonya, Makurung, Khureng, Mehlaeng, Seruleng, Gedroogte, Shupeng, Makopo, Mapatjakeng, Madisha-Leolo, Madisha-Ditoro, Motserereng, Motantanyane, Makushwaneng, Makweng, Mathibela, Ga-Mogotlane, Matjatji, Mawaneng, Matome, Rakgwatha, Makotse, Ga-Ledwaba, Sefalaolo, Mamaolo (Mahlotse, Legwareng & Mpumalanga), Maijane, Matime, Makaung, Madilaneng, Lesetsi, Mashite, Nkotokwane, Matinkane, Lehlokwaneng / Tswaing, Staanplaas, Mooiplaas, Malemang, Mogodi, Sekurung, Serobaneng, Bodutlulo, Maseleseng, Makgoba, Mashadi, Madikeleng, Lekgwareng, Roma, Success, Matatane, Masioneng, Mahlaokeng, Matikiring, Mahlatjane, Ramonwane, Mphaaneng, Ga-Mampa, Mashushu, Motsane, Dublin, Mankele, Mafefe (Ngwaname) New Stands, Ga-Molapo, Magatle, Lebowakgomo Zone B, Dithabaneng, Motshukhung, Phalakwane(Dithabaneng), Maralaleng	Household Electricity connections
	High masts	Seruleng, Bolahlagkomo, Sekgophokgophong, Makgophong, Byldrift, Magatle, Mapatjakeng, Motserereng, Madisha-Leolo, Morotse, Mamatonya, Marulaneng, Mawaneng, Scheming, Matjatji, Manaileng, Mahlarolla, Sehlabeng, Mshongo, Sekgweng, Hlakano, Mogoto New Stands, Rakgwatha, Matome, Motantanyane, Makushwaneng,	Public Lighting

Sector	Project	Location	Description
		Makweng, Madisha-Ditoro, Gedroogte, Khureng, Ga-Molapo, Kapa, Mahlatjane Hall, Ngwaname, Ramonwane, Mampa, Motsane, Matsoung, Hwelereng, Makurung, Dithabaneng, Maralaleng, Thamagane, Malekapane, Tjiane, Malemati, Maijane, Lesetsi, Mashite, Nkotokwane, Lehlokwaneng/Tswaing, Mogodi, Staanplaas, Mooiplaas, Podungwane, Serobaneng, Sekurung, Harare Park, Lebowakgomo Zone A (Lebowakgomo High School, Tleane, Sefako, Caravan Park & ZCC), Unit R Park, Unit Q., Ramakgotho, Mashegoane, Scheming, Mehlareng, Mamogwasha, Mathibela, Ga-Mogotlane, Mahlarolla, Makotse, Turfpan, Ga-Ledwaba, Lebowakgomo Zone S Phase 1,2 & 3, Tooseng, Bothunyeng, Lebowakgomo Zone B, F & RDP Section, Mamaolo (Mampiki, Mapeding, Mpumalanga & Makgwathane), Makaepea, Patoga, Hweleshaneng, Phalakwane, Leporogong, Bodutlulo, Maseleseleng, Makgoba, Mashadi, Madikeleng, Lekgwareng, Roma, Success, Matatane, Masioneng, Mahlaokeng, Matikiring, Malemang, Malatane, Khureng, Volop, Manaileng, Scheming, Mawaneng, Sefalaolo, Sedimothole, Staanplaas	
	Streets Lights	Lebowakgomo, Zone F Block 4, Zone A, P, Q & R, S Phase 1, 2 & 3, Lesedi, Makaepea, Seleteng/Mamaolo road,	Public Lights
	Provision of free basic electricity	All wards	Free basic services
	Maintenance of public lighting	All wards	Easy access to electricity
	Upgrading of transformers and feeder lines to 3 phase	Ngwaname, Ga-Mampa, Sekgwarapeng,	
	Replacement of electricity tokens from card to number systems	Tooseng	
Recreational Facilities	Upgrading of existing sports facilities and maintenance	Lebowakgomo sports complex	Provision of a sporting facility
		ZB Estate tennis courts, golf course and football grounds	
	Establishment of softball diamonds	Seleteng	
	Establishment / or construction of new stadiums	Zebediela,	
	Establishment of sports ground centres and recreational facilities	Lebowakgomo Zone A, B, F, Zebediela, Mphahlele, Mafefe, Mathabatha/Makgoba, Makweng, Hlakano, Sehlabeng, Makurung,	

Sector	Project	Location	Description
		Hwelereng, Rakgwatha, Lebowakgomo Zone RDP Section, Zone S, Marulaneng, Mamatonya, Zone A, Lekurung, Lenting, Morotse, Makgophong, Maijane, Lesetsi, Staanplaas, Mooiplaas, Malemang, Mogodi, Serobaneng, Sekurung, Ga-Mampa, Makushwaneng, Mogoto, Moletlane, Makotse, Maijane, Gedroogte, GaMolapo, Biolahlakgomo, Mamogwasha, Volop, Moletlane, Matome, Rakgwatha,	
	Establishment of Cricket Pitch	Lebowakgomo Zone A	
	Grading or Blading of sports grounds	All wards	
	Establishment of parks and recreation facilities	All wards	Parks and recreation
	Establishment of community information centres	Moletlane,	Community information services
	Establishment of youth centres	Lebowakgomo, Zebediela (Hlakano, Sekgweng), Mphahlele, Mathabatha, Mafefe, Matome Makushwaneng, Rakgwatha	Youth facility
	Establishment of cultural villages	Lesetsi Maralaleng,	Arts and cultural activities
	Libraries	Mathibela, Hlakano, Sehlabeng, Manaileng, Moletlane, Rakgwatha, Matome, Seleteng, Matime, Maijane, Mahlatjane, Ngwaname, Magatle, Zone S, Mamaolo, at the Centre of Mathabatha, Madikeleng, Malipsdrift	Library services
	Olympic size swimming pool	Kapa/Ngwaname	Provision of a sporting facilities
	Construction of a community gym	Mafefe	
	Renovations / Refurbishments of public facilities	Cultural Centre (Lebowakgomo)	Arts and cultural activities
		Nokotlou Stadium (Mafefe: Kapa)	Provision of a sporting facilities
Educational Facilities	Construction of Early Childhood Development Centres (Crèches & Pre-schools)	Kliphuwel, Seruleng, Khureng, Gedroogte, Lebowakgomo Zone F, Lesedi, Hweleshaneng, Bolopa / Maake, Bolatjane, Phalakwane, Mashite, Nkotokwane, Lehlokwaneng / Tswaing, Malemang, Bodutlulo, Maseleseleng, Makgoba, Mashadi, Madikeleng, Lekgwareng, Roma, Success, Matatane, Masioneng, Mahlaokeng, Matikiring, Hlakano, Sekgweng, Lenting, Morotse	Early childhood development
	Construction / establishment of Primary Schools	Scheming, Matjatji, Mahlarolla, Gedroogte (New Stands), Mathibela RDP Section, Makotse, Lebowakgomo Unit Q, Unit S Phase 3, Unit R, Makaepea, Mogodi (Makoto), Serobaneng, Mooiplaas, Bolatjane,	Establishment of a new primary school

Sector	Project	Location	Description
		Magatle Extension, Lekurung, Mauritius (Dithabaneng)	
	Construction / establishment of Secondary Schools	Matatane, Mashabashaba, Mamaolo (Makgwathane), Makaepa, Serobaneng, Ramonwane, Lebowakgomo Zone F/B	Establishment of a new secondary school
	Construction / establishment of Tertiary Institutions	Madisha-Leolo, Mathibela, Lekurung / Malemati,	Tertiary education and training
	School for the disabled	Mafeke	Special schools
	Scholar / Learner transport	Bodutlolo, Mahlaokeng, Success, Bolatjane,	Learner transportation
	Refurbishments / Renovations	Khureng primary, Motserereng, Matatane School	Adequate schooling facilities
	Re-construction of new schools	Ndlovu primary school (Ga-Ledwaba), Khureng primary, Kgopane High School, Malemati Primary school	
	Conversion of schools	Mogaputsi to become Technical school	School upgrades
		Mapompale to become High school	
	Laboratories	Kgwadia-Moleke (Tooseng) secondary	Adequate schooling / learning facilities
	Additional Classrooms	Patoga Primary, Mokgapaneng Primary, Nkgalabele secondary, Ramonwane secondary, Sampse school, Mokolobane, Ngwanamorei, Boschplaats Primary, Kgwadia-Moleke (Tooseng) secondary, Phutlo, Sethethwa, Lenting primary, Chueuekgolo,, Sekate, Phalalong, Matome, Mogoto Primary, Setuka, Mashegoane, Mack Semeka, Maneeng, Malekapane, Bogaleng, Lehloga, Serokolosenyane, Tintela, Gauta Jonathan, Matladi secondary, Maditsi secondary, Lekurung, Malekapane, Morotse primary, Hlagatse primary, Dihlakaneng primary, Sekate High, Thagaetala High, Bogaleng High, Thamagane Primary, Mathabe Primary, Sedimothole High, Scgheiding Primary, Mashadi Primary	
	Additional Admin Blocks	Nokotlou High, Matalane Primary (Malakabaneng), Kgalema Secondary, Molotoadi Primary, Ramatsedi school, Hlagatse Primary, Morotse primary, Rekhutsitse, Sekate, Setuka, Mashegoane, Mack Semeka, Modunareadi, Boschplaats, Chidi Combined, Mashiananyane, Mohlopheng, Nkgalabele, Hwelereng primary, Ndlovu primary, Kgwadia-Moleke, Lenting primary, Chueuekgolo secondary, Dihlakaneng primary, Sekate High, Legobole Mokolobane, Bodutlulo,	

Sector	Project	Location	Description
Community Facilities	Sanitation Facilities	Gauta Jonathan School, Ramokone Primary school	
	Water Supply at School	Malemati	
	Bursaries & Learnerships opportunities	All wards	Funding opportunities
	Thusong Service Centres (Multi-Purpose Centres)	Magatle, Mafefe, Moletlane, Mathabatha (next to Malipsdrift Police Station), Gedroogte/GaMolapo	Integrated social service brought nearer to the people
	Traditional Authority Offices	Ga-Mathabatha, Mafefe, Ga-Ledwaba	Co-Operative Governance
	Traditional Authority Offices	Revitalization/Upgrading of Mphahlele Traditional Authority Hall	Co-Operative Governance
	Community Halls	Bolahlakgomo, Magatle, Mapatjakeng, Nkotothane, Mashite, Malekapane, Tjiane, Bothonyeng, Mamatonya, Marulaneng, Morotse, Makgophong, Kliphuiwel, Seruleng, Khureng, Ga-Molapo, Gedroogte, Madisha-Leolo, Mamogwasha, Sekgophokgophong, Motantanyane, Makushwaneng, Ga-Mogotlane, Mathibela, Sehlabeng, Makurung, Hwelereng, Makotse, Matome, Lebowakgomo Zone A, S, Zone F RDP, Lekurung, Maralaleng, Sefalaolo, Bolopa/Maake, Bolatjane, Phalakwane, Matime, Staanplaas, Serobaneng, Maseleseleng, Mashadi, Roma, Success, Lekgwareng, Mphaaneng, Ramonwane, Motsane, Ngwaname, Malakabaneng, Sehlabeng, Matome, Rakgwatha, Thamagane	Integrated social service brought nearer to the people
	Completion of community halls	Tooseng (as per specification)	
	Upgrading of Existing Community Halls	Ga-Mampa	
	Refurbishment / Renovations of Existing Community Halls to make them disabled friendly	Mamaolo, Mogodi, Lesetsi, Dithabaneng	
	Provision of hall furniture and office equipments at community halls	Mamaolo, Mogodi, Lesetsi, Dithabaneng, Mahlatjane, Tooseng, Khureng, Hlakano, Maijane, Moletlane, Mogoto, Rafiri	
	Multi-Purpose Halls	Lebowakgomo Zone A, B,	
	Centres for the Disabled	Khureng, (Completion of Construction Snag List) Mafefe	
	Establishment of pay-point shelters	Matime, Bodutlulo, Maseleseleng, Makgoba, Mashadi, Madikeleng, Lekgwareng, Roma, Success, Matatane, Masioneng, Mahlaokeng, Matikiring, Ga-Mogotlane, Sehlabeng, Malekapane, Makweng	Welfare services

Sector	Project	Location	Description
	Police Station	Seleteng, Hlakano, Sehlabeng, Lekurung, Maijane, Moletlane, Byldrift	Crime prevention through visible policing
	Satellite Fire Station	Maijane,	Emergency services
	Home Affairs Satellite Office	Maijane, Mathibela, Magatle, Makweng, Motantanyane, Makushwaneng, Mogoto, Makurung Matladi, Diraganeng, Manaleng, Mathubu, Makweng, Makushwaneng, Motantanyane, Makurung, Bodutlulo, Maseleseleng, Makgoba, Mashadi, Madikeleng, Lekgwareng, Roma, Success, Matatane, Masioneng, Mahlaokeng, Matikiring	Provision of community services
	Bus Shelters	Seleteng, Hweleshaneng, Bolopa/Maake, Bolatjane, Phalakwane, Lebowakgomo Zone A,	Public transport facilities
	Taxi Ranks	Mehlareng,	
	Bus Ranks	Zone F CBD area,	
	Public ablution facilities	Hawkers facilities in CBD & Zone Taxi Rank, Lebowakgomo High sports grounds,	Clean & healthy environment
	Heavy vehicle facility establishment	Lebowakgomo	Traffic flow management
	Revitalisation / or renovations of showgrounds	Lebowakgomo, Magatle	Promotion of LED activities
	Provision of water, electricity, toilets and palisade fencing at cemeteries	All wards	Cemeteries Upgrading
	Cattle pound	Zebediela	Pound for impoundment of stray livestock
Health Facilities	Mobile Clinic	Lehlokwaneng / Tswaing, Matinkane, Nkotokwane, Shotlale, Lesetsi, Makaung, Matime, Bolatjane, Sedimothole, Makaepa, Malekapane, Mogoto, Motantanyane, Ga-Mogotlane,	Primary Health Care Services
	Construction/Upgrading of Clinics	Maijane, Morotse, Makgoba, Nkotokwane, Thamagane, Lesetsi, Mogodi, Mahlatjane Tjane, Hweleshaneng, Mashadi, Kliphuiwel, Makgophong, Khureng, Ga-Molapo, Gedroogte, Madisha-Leolo, Madisha-Ditoro, Sekgophokgophong, Makweng, Makotse, Motantanyane, Makushwaneng, Mathibela, Hlakano, Ga-Mogotlane, Manaileng (Rafiri), Matome, Mamaolo, Makurung, Maralaleng, Malekapane, Bolopa/Maake, Phalakwane, Ga-Mampa, Motsane, Mankele, Dublin,	

Sector	Project	Location	Description
		Mathabatha, Bydrift, Mahlarolla , Rakgwatha, Dithabaneng, Sedimothole/Moepeng, Matikiring, Masioneng, Lenteng/Marulaneng	
	Palisade Fencing, Nurses' Quarters and High Mast Lights of Clinics	Morotse-Thamagane Clinic	Promotion of safety and security
	Relocation of Clinics	Hlakano Clinic	Primary Health Care Services: Relocation of Zebediela Estates Clinic to Hlakano
		Dithabaneng Clinic	Primary Health Care Services: Relocation of Dithabaneng Clinic to be at the centre of Makurung and Dithabaneng
	Health Centres	Motsane/Dublin, Mathabatha next to Malipsdrift Police Station,	Primary Health Care Services
	Old Age Homes	Lebowakgomo Zone F, Mashite,	Provision of Social Welfare Services
	Drop-In Centres	Makweng, Hweleshaneng, Mashite, Makweng, Malekapane, Serobaneng	
	Home Based Care Funding	Mamaolo	
	Satellite EMS Station	Mahlatjane, Mathabatha, Seleteng,	Emergency Services
Telecommunications	Cell phone towers (all networks) in various areas	Mogodi, Ga-Mampa, Ramonwane, Motsane, Tooseng, Tjiane, Malekapane, Motshekung, Mahlatjane, Dublin, Mankele, Madisha-Leolo, Lekurung / Malemati, Bothunyeng, Morotse, Maralaleng, Dithabaneng, Seleteng, Kapa, Lenteng, Thamagane, Madisha Leolo, Mamatonya	Improved cellular phones communication network coverage/services
	Internet/ Wi-Fi Access	All Municipal Community Halls/ Facilities, Mafefe	Improved cellular phones communication network coverage/services
	Post Office	Mogodi, Mathabatha, Ngwaname, Mamaolo, Madisha Leolo	Postal, Banking and Internet services
		Water connection and sanitation facilities at Magatle Post Office	

1.2. PROJECTS BUDGETED FOR IMPLEMENTATION BY LNM FOR 2015/16 TO 2017/18

PROJECTS	PROJECT MAJOR ACTIVITIES	INDICATOR	ANNUAL TARGET	EIA REQUIRE D (Y/N)	LOCALIT Y	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	FUNDING SOURCE	IMPLEMEN TING AGENT
KPA. BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT												
Programme: Roads and Storm Water												
Paving Of Internal Streets Zone F RDP access road - Vuk'uphile	Blocks paving, kerbs installation and road markings/signage	Number of kilometres upgraded from gravel to surfaced (<i>concrete paving block / Asphalt</i>)		N	Ward 15	3 500 000.00	0.00	-			OWN	LNM
Paving and Fencing of municipal offices (Technical services)	Blocks paving and kerbs installation	Number of square kilometres paved and fenced		N	Ward 18	200 000.00	1 000 000.00	-			OWN	LNM
Upgrading of Access Road to Ga-Seloane Moshate - Vuk'uphile	Asphalt surfacing and kerbs installation and road markings/signage	Number of kilometres upgraded from gravel to surfaced (<i>concrete paving block / Asphalt</i>)		N	Ward 1	3 800 000.00					OWN	LNM
Tarring of Magatle Internal Streets phase 3 (1.3km)	Asphalt surfacing and kerbs installation and road markings/signage	Number of kilometres upgraded from gravel to surfaced (<i>concrete paving block / Asphalt</i>)	1.3km	N	Ward 4	0.00	3 500 000.00	-			OWN	LNM
Tarring of Internal Streets Zone S to BA phase 1 (1.3km) - Vuk'uphile	Asphalt surfacing and kerbs installation and road markings/signage	Number of kilometres upgraded from gravel to surfaced (<i>concrete paving block / Asphalt</i>)	1.3km	N	Ward 16/17	3 500 000.00					OWN	LNM
Tarring of Internal Streets Zone S to BA phase 2	Asphalt surfacing and kerbs installation and road markings/signage	Number of kilometres upgraded from gravel to surfaced (<i>concrete paving block / Asphalt</i>)		N	Ward 16/17	0.00	7 000 000.00	7 000 000.00			OWN	LNM

PROJECTS	PROJECT MAJOR ACTIVITIES	INDICATOR	ANNUAL TARGET	EIA REQUIRE D (Y/N)	LOCALIT Y	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	FUNDING SOURCE	IMPLEMEN TING AGENT
Paving Of CBD Streets phase 2 - Vuk'uphile	Blocks paving, kerbs installation and road markings/signage	Number of kilometres upgraded from gravel to surfaced (<i>concrete paving block / Asphalt</i>)		N	Ward 17	3 500 000.00	0.00	-			OWN	LNM
Resealling and Maintanance of Streets - tarred roads (Zone F - Phase 2)	Resealing of road surface	Number of kilometres of dilapidated road surface resealed		N	Ward 15	5 000 000.00	0.00	-			OWN	LNM
Resealling and Maintanance of Streets - tarred roads (Unit BA)	Resealing of road surface	Number of kilometres of dilapidated road surface resealed (<i>concrete paving block / Asphalt</i>)		N	Ward 17	0.00	6 000 000.00	-			OWN	LNM
Resealling and Maintanance of Streets - tarred roads (Unit A)	Resealing of road surface	Number of kilometres of dilapidated road surface resealed		N	Ward 17/18	0.00	0.00	6 000 000.00			OWN	LNM
Makgophong to Ga-Molapo Bridge	Constuction of a bridge	Number of small access bridges constructed		N	Ward 1/3	0.00	0.00	4 500 000.00			OWN	LNM
Mashadi to Maseleseleng Bridge	Constuction of a bridge	Number of small access bridges constructed		N	Ward 27	0.00	0.00	4 500 000.00			OWN	LNM
Molapo/ Gedroogte/ Bolahlagomo Access Road and Stormwater (Multi-year)	Asphalt surfacing and kerbs installation and road markings/signage	Number of kilometres upgraded from gravel to surfaced(<i>concrete paving block / Asphalt</i>)		N	Ward 3/6	0.00	0.00	6 200 000.00			OWN	LNM
Rakgoatha Internal Streets and Stormwater - 5.9km (Multi-year)	Asphalt surfacing and kerbs installation and road markings/signage	Number of kilometres upgraded from gravel to surfaced(<i>concrete paving block / Asphalt</i>)	5.9km	N	Ward 14	0.00	0.00	6 200 000.00			OWN	LNM
Small Access	Constuction of a	Number of small	-	N	Ward	0.00	0.00	-			OWN	LNM

PROJECTS	PROJECT MAJOR ACTIVITIES	INDICATOR	ANNUAL TARGET	EIA REQUIRE D (Y/N)	LOCALIT Y	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	FUNDING SOURCE	IMPLEMEN TING AGENT
Bridges - Vukuphile	bridge	access bridges constructed										
Upgrading of Access Road to Ga-Seloane Moshate - Vuk'uphile	Asphalt surfacing and kerbs installation and road markings/signage	Number of kilometres upgraded from gravel to surfaced (<i>concrete paving block / Asphalt</i>)		N	Ward 1	5 000 000.00					MIG	LNLM
Upgrading of Internal Streets Zone F Phase 3 - 7km	Blocks paving, kerbs installation and road markings/signage	Number of kilometres upgraded from gravel to surfaced (<i>concrete paving block / Asphalt</i>)		N	Ward 15	4 302 500.00	0.00	-			MIG	LNLM
Upgrading of Mathabatha Road from gravel to tar and stormwater control (Multi-year)	Blocks paving, kerbs installation and road markings/signage	Number of kilometres upgraded from gravel to surfaced(<i>concrete paving block / Asphalt</i>)		N	Ward 27	6 000 000.00	17 000 000.00	-			MIG	LNLM
Upgrading of Serobaneng access road from gravel to paving blocks and stormwater control (Multi-year)	Asphalt surfacing and kerbs installation and road markings/signage	Number of kilometres upgraded from gravel to surfaced(<i>concrete paving block / Asphalt</i>)		N	Ward 26	0.00	3 145 000.00	14 355 000.00			MIG	LNLM
Upgrading of Hwelereng access road from gravel to paving blocks and stormwater control (Multi-year)	Blocks paving, kerbs installation and road markings/signage	Number of kilometres upgraded from gravel to surfaced(<i>concrete paving block / Asphalt</i>)		N	Ward 13	0.00	3 145 000.00	14 355 000.00			MIG	LNLM
Upgrading of Malakabaneng	Blocks paving, kerbs installation	Number of kilometres upgraded from gravel		N	Ward 29	0.00		6 262 000.00			MIG	LNLM

PROJECTS	PROJECT MAJOR ACTIVITIES	INDICATOR	ANNUAL TARGET	EIA REQUIRE D (Y/N)	LOCALIT Y	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	FUNDING SOURCE	IMPLEMEN TING AGENT
access road from gravel to paving blocks and stormwater control (Multi-year)	and road markings/signage	to surfaced(<i>concrete paving block / Asphalt</i>)										
Upgrading of Hweleshaneng access road from gravel to paving blocks and stormwater control (Multi-year)	Blocks paving, kerbs installation and road markings/signage	Number of kilometres upgraded from gravel to surfaced		N	Ward 23	0.00		6 262 000.00			MIG	LNM
Upgrading of Mooiplaas access road from gravel to paving blocks and stormwater control (Multi-year)	Blocks paving, kerbs installation and road markings/signage	Number of kilometres upgraded from gravel to surfaced		N	Ward 26	0.00		6 262 000.00			MIG	LNM
Tarring Of Internal Streets Zone S to Q access road	Blocks paving, kerbs installation and road markings/signage	Number of kilometres upgraded from gravel to surfaced		N	Ward 16/17	4 750 000.00	0.00	-			MIG	LNM
Lebowakgomo Zone B Stormwater drainage	Lining of stormwater open drains	Number of kilometres of stormwater drains constructed		N	Ward	5 516 075.00					MIG	LNM
Lebowakgomo: Construction of Stormwater drainage	Construction of stormwater concrete open drains	Number of kilometres of stormwater concrete open drains constructed		N	Ward	0.00	5 000 000.00	10 000 000.00			OWN	LNM
Mathibela: Construction of	Construction of stormwater	Number of kilometres of stormwater concrete		N	Ward 8	0.00	5 000 000.00	5 000 000.00			OWN	LNM

PROJECTS	PROJECT MAJOR ACTIVITIES	INDICATOR	ANNUAL TARGET	EIA REQUIRE D (Y/N)	LOCALIT Y	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	FUNDING SOURCE	IMPLEMEN TING AGENT
Stormwater drainage	concrete open drains	open drains constructed										
Stormwater: Rakgoatha	Construction of stormwater concrete open drains	Number of kilometres of stormwater concrete open drains constructed		N	Ward 14	0.00	1 300 000.00	-			OWN	LNM
Stormwater: Sehlabeng	Construction of stormwater concrete open drains	Number of kilometres of stormwater concrete open drains constructed		N	Ward 11	0.00	1 300 000.00	-			OWN	LNM
Storm Water: Mogotlane	Construction of stormwater concrete open drains	Number of kilometres of stormwater concrete open drains constructed		N	Ward 8	0.00	1 300 000.00	-			OWN	LNM
Small Access Bridge: Madisha Ditoro	Constuction of a bridge	Number of small access bridges constructed		N	Ward 5	2 500 000.00	0.00	-			MIG	LNM
Small Access Bridges: Magatle/Mapatja keng	Constuction of a bridge	Number of small access bridges constructed		N	Ward 4	2 500 000.00	0.00	-			MIG	LNM
Small Access Bridge: Lehlokwaneng/ Tswaing	Constuction of a bridge	Number of small access bridges constructed		N	Ward 25	500 000.00	0.00	-			MIG	LNM
Small Access Bridge: Makadikadi/ Ireland	Constuction of a bridge	Number of small access bridges constructed		N	Ward	1 500 000.00	0.00	-			MIG	LNM
Upgrading of Mamaolo/ Mampiki to Mogodi Internal Streets and stormwater (Multi-year)	Asphalt surfacing and kerbs installation and road markings/signage	Number of kilometres upgraded from gravel to surfaced		N	Ward 22/26	9 823 575.00	6 100 000.00	-			MIG	LNM

PROJECTS	PROJECT MAJOR ACTIVITIES	INDICATOR	ANNUAL TARGET	EIA REQUIRE D (Y/N)	LOCALIT Y	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	FUNDING SOURCE	IMPLEMEN TING AGENT
Programme: ENERGY (ELECTRICIFICATION)												
Electrification of Rakgoatha (400)	Overhead Electricity Reticulation and house connections	Number of households electrified	400	N	Ward 14	5 400 000.00	0.00				OWN	LNM
Electrification of Dublin(50) -	Overhead Electricity Reticulation and house connections	Number of households electrified	50	N	Ward 29	675 000.00	0.00				OWN	LNM
Electrification of Matome(120) -	Overhead Electricity Reticulation and house connections	Number of households electrified	120	N	Ward 14	1 620 000.00	0.00				OWN	LNM
Electrification of Bolatjane(131) -	Overhead Electricity Reticulation and house connections	Number of households electrified	60	N	Ward	810 000.00	0.00				OWN	LNM
Electrification of Motantanyane (318)	Overhead Electricity Reticulation and house connections	Number of households electrified	318	N	Ward 7	2 000 000.00	0.00				OWN	LNM
Electrification of Matatane (124 Phase 2)	Overhead Electricity Reticulation and house connections	Number of households electrified	124	N	Ward 27	1 674 000.00	0.00				OWN	LNM
Electrification of Motserereng(19)	Overhead Electricity Reticulation and house connections	Number of households electrified	19	N	Ward 5	256 500.00	0.00	-			OWN	LNM
Electrification of Makotse (190)	Overhead Electricity Reticulation and house connections	Number of households electrified	190	N	Ward 13	0.00	2 565 000.00	-			OWN	LNM
Electrification of Tooseng (25)	Overhead Electricity Reticulation and house connections	Number of households electrified	25	N	Ward 19	0.00	337 500.00	-			OWN	LNM
Electrification of Mamatonya (15)	Overhead Electricity Reticulation and house connections	Number of households electrified	15	N	Ward 20	0.00	202 500.00	-			OWN	LNM
Electrification of Marulaneng (187)	Overhead Electricity Reticulation and house connections	Number of households electrified	187	N	Ward 20	0.00	2 524 500.00	-			OWN	LNM
Electrification of Magatle	Overhead Electricity Reticulation and	Number of households electrified		N	Ward 4	0.00	0.00	-			OWN	LNM

PROJECTS	PROJECT MAJOR ACTIVITIES	INDICATOR	ANNUAL TARGET	EIA REQUIRE D (Y/N)	LOCALIT Y	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	FUNDING SOURCE	IMPLEMEN TING AGENT
	house connections											
Electrification of Mamogashoa	Overhead Electricity Reticulation and house connections	Number of households electrified		N	Ward 6	0.00	0.00	-			OWN	LNM
Sekgophokgophong	Overhead Electricity Reticulation and house connections	Number of households electrified		N	Ward 6	0.00	0.00	-			OWN	LNM
Electrification of Bolahlagomo	Overhead Electricity Reticulation and house connections	Number of households electrified		N	Ward 6	0.00	0.00	-			OWN	LNM
Electrification of Matatane (111 Phase 1)	Overhead Electricity Reticulation and house connections	Number of households electrified	111	N	Ward 27	0.00	0.00	-			OWN	LNM
Electrification of Morotse (100)	Overhead Electricity Reticulation and house connections	Number of households electrified	100	N	Ward 20	0.00	0.00	-			OWN	LNM
Electrification of Maijane(90)	Overhead Electricity Reticulation and house connections	Number of households electrified	90	N	Ward 24	0.00	0.00	-			OWN	LNM
Electrification of Leshoaneng (194)	Overhead Electricity Reticulation and house connections	Number of households electrified	194	N	Ward 15	0.00	0.00	-			OWN	LNM
Electrification of Serobaneng(131),	Overhead Electricity Reticulation and house connections	Number of households electrified	131	N	Ward 26	0.00	0.00	-			OWN	LNM
Electrification of Hweleshaneng(48)	Overhead Electricity Reticulation and house connections	Number of households electrified	48	N	Ward 23	0.00	0.00	-			OWN	LNM
Electrification of Mogodi(58)	Overhead Electricity Reticulation and house connections	Number of households electrified	58	N	Ward 26	0.00	0.00	-			OWN	LNM
Electrification of Makgoba(122)	Overhead Electricity Reticulation and house connections	Number of households electrified	122	N	Ward 27	0.00	0.00	-			OWN	LNM
Electrification of Mehlaeng(115)	Overhead Electricity Reticulation and	Number of households electrified	115	N	Ward 2	0.00	0.00	-			OWN	LNM

PROJECTS	PROJECT MAJOR ACTIVITIES	INDICATOR	ANNUAL TARGET	EIA REQUIRE D (Y/N)	LOCALIT Y	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	FUNDING SOURCE	IMPLEMEN TING AGENT
	house connections											
Electrification of Mahlatjane (15)	Overhead Electricity Reticulation and house connections	Number of households electrified	15	N	Ward 28	0.00	202 500.00				OWN	LNM
Electrification of Bolahlagomo (15)	Overhead Electricity Reticulation and house connections	Number of households electrified	15	N	Ward 6	0.00	202 500.00				OWN	LNM
Electrification of Mawaneng (18)	Overhead Electricity Reticulation and house connections	Number of households electrified	18	N	Ward 12	0.00		243 000.00			OWN	LNM
Electrification of Matime (8)	Overhead Electricity Reticulation and house connections	Number of households electrified	8	N	Ward 24	0.00		108 000.00			OWN	LNM
Electrification of Magatle(200	Overhead Electricity Reticulation and house connections	Number of households electrified	200	N	Ward 4	2 527 000.00	0.00	-			INEP	LNM
Electrification of Madisha ditoro(250)	Overhead Electricity Reticulation and house connections	Number of households electrified	250	N	Ward 5	3 296 500.00	0.00	-			INEP	LNM
Electrification of Mapatjakeng (201)	Overhead Electricity Reticulation and house connections	Number of households electrified	201	N	Ward 4	2 635 000.00	0.00	-			INEP	LNM
Electrification of Ngwaname/ Mafefe New Stands (120)	Overhead Electricity Reticulation and house connections	Number of households electrified	120	N	Ward 29	1 541, 500.00					INEP	LNM
Electrification of Lenting (128)	Overhead Electricity Reticulation and house connections	Number of households electrified	128	N	Ward 20	0.00	2 230 834.00	-			INEP	LNM
Electrification of Makurung (180)	Overhead Electricity Reticulation and house connections	Number of households electrified	180	N	Ward 13	0.00	2 365 834.00	-			INEP	LNM
Electrification of Maralaleng (80)	Overhead Electricity Reticulation and house connections	Number of households electrified	80	N	Ward 21	0.00	1 080 000.00	-			INEP	LNM
Electrification of	Overhead Electricity	Number of households	60	N	Ward 22	0.00	810	-			INEP	LNM

PROJECTS	PROJECT MAJOR ACTIVITIES	INDICATOR	ANNUAL TARGET	EIA REQUIRE D (Y/N)	LOCALIT Y	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	FUNDING SOURCE	IMPLEMEN TING AGENT
Sefalaolo (60)	Reticulation and house connections	electrified					000.00					
Electrification of Dithabaneng (165)	Overhead Electricity Reticulation and house connections	Number of households electrified	165	N	Ward 21	0.00	2 163 334.00	-			INEP	LNM
Electrification of Khureng (100)New	Overhead Electricity Reticulation and house connections	Number of households electrified	100	N	Ward 2	0.00	1 350 000.00				INEP	LNM
Electrification of Madisha Leolo (205)	Overhead Electricity Reticulation and house connections	Number of households electrified	205	N	Ward 5	0.00	0.00	2 638 350.00			INEP	LNM
Electrification of Makushwaneng (35)	Overhead Electricity Reticulation and house connections	Number of households electrified	35	N	Ward 7	0.00	0.00	472 500.00			INEP	LNM
Electrification of Bodutlolo (168)	Overhead Electricity Reticulation and house connections	Number of households electrified	168	N	Ward 27	0.00	0.00	877 500.00			INEP	LNM
Electrification of Makgopong (Maleupane) (100)	Overhead Electricity Reticulation and house connections	Number of households electrified	100	N	Ward 1/20	0.00	0.00	1 265 900.00			INEP	LNM
Electrification of Mashite (50)	Overhead Electricity Reticulation and house connections	Number of households electrified	50	N	Ward 25	0.00	0.00	675 000.00			INEP	LNM
Electrification of Malemang (43)	Overhead Electricity Reticulation and house connections	Number of households electrified	43	N	Ward 26	0.00	0.00	580 500.00			INEP	LNM
Electrification of Mogoto (65)	Overhead Electricity Reticulation and house connections	Number of households electrified	65	N	Ward 9	0.00	0.00	877 500.00			INEP	LNM
Electrification of Manaileng (80)	Overhead Electricity Reticulation and house connections	Number of households electrified	80	N	Ward 12	0.00	0.00	1 080 000.00			INEP	LNM
Electrification of Blydrift (70)	Overhead Electricity Reticulation and house connections	Number of households electrified	70	N	Ward 1	0.00	0.00	945 000.00			INEP	LNM

PROJECTS	PROJECT MAJOR ACTIVITIES	INDICATOR	ANNUAL TARGET	EIA REQUIRE D (Y/N)	LOCALIT Y	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	FUNDING SOURCE	IMPLEMEN TING AGENT
Electrification of Mathibela phase 5 (280)	Overhead Electricity Reticulation and house connections	Number of households electrified	280	N	Ward 8	0.00	0.00	3 648 850.00			INEP	LNM
Public Lighting Unit F to A via Unit P Internal Streets	Installation of road side Lights	Number of lights installed	-	N	Ward 17/18	3 000 000.00	3 000 000.00				OWN	LNM
Programme: Community and Social Projects												
Paving and Carports of municipal offices (Civic centre)	Paving of Parking bays and installation of carports	Number of facilities refurbished/ rehabilitated	-	N	Ward 17	0.00	3 000 000.00				OWN	LNM
Drilling and equipping of boreholes at community halls (13)	Drilling and equipping of boreholes	Number of municipal and community facilities refurbished/ rehabilitated	13	N	Various Wards	500 000.00	0.00				OWN	LNM
Mathabatha Hall:	masonry, flooring, roof, paintings, fence, electricity, septic tank and water supply	Number of new community halls constructed	1	N	Ward 27	500 000.00	0.00	-			OWN	LNM
Development of New Municipal Cemetry	Construction of a Palisade Fence and Ablution Facilities	Number of facilities refurbished/ rehabilitated	1	Y	Ward	4 300 000	0.00	-			OWN	LNM
Refurbishment of Mamaolo Hall	Doors, kitchen, toilets, windows and water supply	Number of new community facilities constructed	1	N	Ward 22	0.00	0.00	-			OWN	LNM
Extension of Municipal Offices	masonry, flooring, roof, painting, electricity, and water supply	Number of new community facilities constructed	1	N	Ward 17	7 000 000.00	0.00	-			OWN	LNM
Refurbishment of Noko Tlou Stadium	Club house, toilets, access control and walls	Number of facilities refurbished/ rehabilitated	1	N	Ward 29	50 000.00	0.00	-			OWN	LNM
Revitalisation of		Number of facilities	1	N	Ward 17	0.00	0.00	-			OWN	LNM

PROJECTS	PROJECT MAJOR ACTIVITIES	INDICATOR	ANNUAL TARGET	EIA REQUIRE D (Y/N)	LOCALIT Y	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	FUNDING SOURCE	IMPLEMEN TING AGENT
Municipal Building(Civic centre)		refurbished/ rehabilitated										
Refurbishment of Cultural Centre	Roofing/ceiling, theatre, exhibition area, toilets and electricity	Number of facilities refurbished/ rehabilitated	1	N	Ward 17	0.00	0.00	-			OWN	LNM
Construction of a 900m Palisade fencing at Ga Ledwaba	Construction of a Palisade Fence and Ablution Facilities	Number of kilometers of fence constructed	900m	N	Ward 13	0.00	0.00	-			OWN	LNM
Construction of VTS	Upgrading of existing vehicles testing station	Number of new community facilities constructed	1	N	Ward 18	0.00	4 000 000.00				OWN	LNM
Highmast Lights (Rafiri, Ntamatisi, Molapo, Malipsdrift Police Station, Marulaneng Cross, Mamogashwa, Landfill Site)	Installation and energisation of high mast lights	Number of new community facilities constructed	10	N	Various Wards	0.00	0.00	3 500 000.00			OWN	LNM
Highmast Lights (Mampa, Dublin,Mamaolo/ Makgwathane)	Installation and energisation of high mast lights	Number of new community facilities constructed		N	Wards 22, 28, 29	1 000 0 00.00	0.00				MIG	LNM
Construction of community cemtries in Zebediela, Mphahlele, Mathabatha and Mafefe villages	Construction of a Fence, Store room and Ablution Facilities	Number of new community facilities constructed	4	N	Various Wards	0.00	0.00	6 000 000.00			MIG	LNM
Lenting Hall	masonry, flooring, roof, painting,	Number of new community halls	1	N	Ward 20	4 300 000.00	0.00	-			MIG	LNM

PROJECTS	PROJECT MAJOR ACTIVITIES	INDICATOR	ANNUAL TARGET	EIA REQUIRE D (Y/N)	LOCALIT Y	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	FUNDING SOURCE	IMPLEMEN TING AGENT
	fence, electricity, septic tank and water supply	constructed										
Madisha Ditoro Hall	masonry, flooring, roof, painting, fence, electricity, septic tank and water supply	Number of new community halls constructed	1	N	Ward 5	0.00	4 400 000.00	-			MIG	LNM
Rakgwatha Hall	masonry, flooring, roof, painting, fence, electricity, septic tank and water supply	Number of new community halls constructed	1	N	Ward 14	0.00	4 400 000.00	-			MIG	LNM
Hwelereng Hall	masonry, flooring, roof, painting, fence, electricity, septic tank and water supply	Number of new community halls constructed	1	N	Ward 13	0.00	4 400 000.00	-			MIG	LNM
Bolahlakgomo Hall	masonry, flooring, roof, painting, fence, electricity, septic tank and water supply	Number of new community halls constructed	1	N	Ward 6	0.00	0.00	-			MIG	LNM
Hweleshaneng Hall	masonry, flooring, roof, painting, fence, electricity, septic tank and water supply	Number of new community halls constructed	1	N	Ward 23	4 300 000.00		-			OWN	LNM
Dublin Community Hall	masonry, flooring, roof, painting, fence, electricity, septic tank and water supply	Number of new community halls constructed	1	N	Ward 29	4 000 000.00	400 000.00				OWN	LNM
Lebowakgomo Community Hall (Unit A) ward 18	masonry, flooring, roof, painting, fence, electricity,	Number of new community halls constructed	1	N	Ward 18	-	5 145 700	-			OWN	LNM

PROJECTS	PROJECT MAJOR ACTIVITIES	INDICATOR	ANNUAL TARGET	EIA REQUIRE D (Y/N)	LOCALIT Y	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	FUNDING SOURCE	IMPLEMEN TING AGENT
	septic tank and water supply											
Ga-Ledwaba Traditional Authority Hall	masonry, flooring, roof, painting, fence, electricity, septic tank and water supply	Number of new community halls constructed	1	N	Ward 13	0.00	4 400 000.00	-			OWN	LNM
Mafefe Traditional Authority Hall	masonry, flooring, roof, painting, fence, electricity, septic tank and water supply	Number of new community halls constructed	1	N	Ward 29	0.00	4 400 000.00	-			OWN	LNM
Makweng Community Hall	masonry, flooring, roof, painting, fence, electricity, septic tank and water supply	Number of new community halls constructed	1	N	Ward 7	4 300 000.00					OWN	LNM
Habakuk Warehouse	Refusrbishment of existing building	Number of facilities refurbished/ rehabilitated	1	N	Ward 15	0.00	5 000 000.00	-			OWN	LNM
Construction of fence at Lebowakgomo Library	Construction of palisade fencing	Number of new community facilities constructed	1	N	Ward 17	0.00	0.00	-			OWN	LNM
Upgrading of Parks in Lebowakgomo Zone B, P, R & S	Purchasing of park equipment	Number of facilities refurbished/ rehabilitated	4	N	Ward 15, 16, 17	0.00	0.00	5 000 000.00			OWN	LNM
Construction of Waste Transfer Stations		Number of new community facilities constructed	1	N	Ward	0.00		-			OWN	LNM
Development of a new waste disposal cell at Lenting landfill site	Building of new waste disposal cell	Number of municipal and community facilities refurbished/ rehabilitated	1	N	Ward 19	0.00	0.00	5 000 000.00			OWN	LNM

PROJECTS	PROJECT MAJOR ACTIVITIES	INDICATOR	ANNUAL TARGET	EIA REQUIRE D (Y/N)	LOCALIT Y	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	FUNDING SOURCE	IMPLEMEN TING AGENT
Development of Recreational Facilities (Marulaneng, Makgoba/ Lekgwareng, Kapa/GaMadibana/Ngwaname)	Development of Sporting Facilities: Tennis Court, Netball Court and Soccer Pitch	Number of new recreational facilities constructed	3	N	Wards 20/27/29	3 575 000.00	0.00	-			MIG	LNM
Development of Recreational Facilities (Lekurung, Lesetsi, Maralaleng)	Development of Sporting Facilities: Tennis Court, Netball Court and Soccer Pitch	Number of new recreational facilities constructed	3	N	Ward 19/25/21	3 575 000.00	0.00	-			MIG	LNM
Development of Recreational Facilities (Mogoto, Moletlane, Magatle, Seruleng, Lebowakgomo Units S, A, F RDP and Hwelereng)	Development of Sporting Facilities: Tennis Court, Netball Court and Soccer Pitch	Number of new recreational facilities constructed	3	N	Ward 9/12/4/2 /16/18/15/13	0.00	3 932 500.00	-			MIG	LNM
Programme: Sports, Arts and Culture												
Sports, Arts and Culture	OPEX			N	-	121 792.35	128 978.10	136 200.87			OWN	LNM
Programme: Waste Management												
Casual Labourers - Refuse	OPEX	Weekly waste collection in Lebowakgomo	-	N	-	879 000.00	933 058.50	987 642.42			OWN	LNM
Refuse Removal - urban	OPEX	Weekly waste collection in Lebowakgomo	-			5 000 000.00	10 590 000.00	11 183 040.00			OWN	LNM
Refuse Removal	OPEX	Number of collection	-	N	7, 8,14,	3	6 354				OWN	LNM

PROJECTS	PROJECT MAJOR ACTIVITIES	INDICATOR	ANNUAL TARGET	EIA REQUIRE D (Y/N)	LOCALIT Y	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	FUNDING SOURCE	IMPLEMEN TING AGENT
- rural		points provided with refuse removal in Mathibela, Rakgoatha, Matome, and Makweng and new points in Moletlane, Seleteng, Mogodi/Podungwane, Dithabaneng, Makurung and Mamaolo			22	000 000.00	000.00	6 709 824.00				
Rehabilitation of old dumping Site	OPEX	Number of dumping sites closed and rehabilitated at Unit A	1	Y	Wards 15,16,17,18	5 000 000.00	5 295 000.00	5 591 520.00			OWN	LNM
Waste Managemnt Programme	OPEX	Number of waste management information submitted on the Waste Information System on a quarterly basis	4	N	-	220 000.00	232 980.00	246 026.88			OWN	LNM
Management of Illegal Dumping	OPEX	Number of illegal dumping sites cleaned within Lebowakgomo and Zebediela on a quarterly basis	-	N	-	200 000.00	211 800.00	223 660.80			OWN	LNM
Landfill Site Management	OPEX	Number of monthly management reports produced on the landfill site	12	N	-	3 800 000.00	4 024 200.00	4 249 555.20			OWN	LNM
Programme: Environment and Biodiversity												
Enviromental Management Services				N	-	30 000.00	31 770.00	33 549.12			OWN	LNM
Municipal Greening	Trees Planting	Number of trees and plants planted		N	-	400 000.00	423 600.00	447 321.60			OWN	LNM
Greening:		Number of trees and		N	-	50	52	55			OWN	LNM

PROJECTS	PROJECT MAJOR ACTIVITIES	INDICATOR	ANNUAL TARGET	EIA REQUIRE D (Y/N)	LOCALIT Y	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	FUNDING SOURCE	IMPLEMEN TING AGENT
Municipal Premises		plants planted				000.00	950.00	915.20				
Parks Maitenance		Number of new recreational facilities constructed		N	-	50 000.00	52 950.00	55 915.20			OWN	LNM
Gardening Tools & Material		Number of square metres of land area de-bushed and grass cutting		N	-l	200 000.00	211 800.00	223 660.80			OWN	LNM
Wetlands conservation	OPEX			N	Ward 5/16/27/ 28/29				00	00	OWN	LNM
Programme: OTHER CAPITAL ASSETS												
Motor Vehicles	Purchasing of plant and equipment	Number of vehicles purchased		N	Institutio nal	2 500 000.00	0.00	-			OWN	LNM
Grader & compactor truck	Purchasing of plant and equipment	Number of plant/ equipment purchased		N	Institutio nal	500 000.00	0.00	-			OWN	LNM
TLB	Purchasing of plant and equipment	Number of plant/ equipment purchased		N	Institutio nal	800 000.00					OWN	LNM
Trailers	Purchasing of plant and equipment	Number of plant/ equipment purchased		N	Institutio nal	100 000.00					OWN	LNM
Tipper Trucks	Purchasing of plant and equipment	Number of plant/ equipment purchased		N	Institutio nal	1 200 000.00					OWN	LNM
Mechanical Broom Tractor	Purchasing of plant and equipment	Number of plant/ equipment purchased		N	Institutio nal	700 000.00					OWN	LNM
Air Compressor	Purchasing of plant and equipment	Number of plant/ equipment purchased		N	Institutio nal	40 000.00					OWN	LNM
IT Facilities	Purchasing of plant and equipment	Number of plant/ equipment purchased		N	Institutio nal	1 224 000.00	500 000.00	550 000.00			OWN	LNM
Furniture	Purchasing of plant and equipment	Number of plant/ equipment purchased		N	Institutio nal	400 000.00	2 904 577.83	-			OWN	LNM
Buildings	Purchasing of plant and equipment	Number of plant/ equipment purchased		N	Institutio nal	2 500 000.00	2 500 000.00	-			OWN	LNM
Electrical Connection for	Electricity connection to halls	Number of halls provided with		N	Various Wards	300 000.00					OWN	LNM

PROJECTS	PROJECT MAJOR ACTIVITIES	INDICATOR	ANNUAL TARGET	EIA REQUIRE D (Y/N)	LOCALIT Y	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	FUNDING SOURCE	IMPLEMEN TING AGENT
Community Halls		electricity										
Upgrading of VTS from grade B to A	Building of VTS	Completed VTS		N	18	0.00	0.00	1 760 046.00			OWN	LNM
Mobile Road Safety Training Equipment	Purchasing of plant and equipment	Number of plant/ equipment purchased		N	Institutio nal	100 000.00					OWN	LNM
Lawn Mower/Tractor	Purchasing of plant and equipment	Number of plant/ equipment purchased		N	Institutio nal	300 000.00	0.00	-			OWN	LNM
Kitchen Appliance	Purchasing of plant and equipment	Number of plant/ equipment purchased		N	Institutio nal	3 000.00	0.00	-			OWN	LNM
Wireless Network Upgrade	Purchasing of plant and equipment	Number of plant/ equipment purchased		N	Institutio nal	0.00	0.00	-			OWN	LNM
Specialised Machinery/Vehicl es	Purchasing of plant and equipment	Number of plant/ equipment purchased		N	Institutio nal	3 800 000.00	5 000 000.00	5 000 000.00			OWN	LNM
Machinery and Equipment	Purchasing of plant and equipment	Number of plant/ equipment purchased		N	Institutio nal	650 000.00	900 000.00	850 000.00			OWN	LNM
Mobile Container Storage	Purchasing of plant and equipment	Number of plant/ equipment purchased		N	Institutio nal	100 000.00					OWN	LNM
Office Equipment	Purchasing of plant and equipment	Number of plant/ equipment purchased		N	Institutio nal	100 000.00	0.00	-			OWN	LNM
Community Halls Furniture	Purchasing of plant and equipment	Number of plant/ equipment purchased		N	Various Wards	0.00	550 000.00	-			OWN	LNM
Survellance cameras	Purchasing of plant and equipment	Number of plant/ equipment purchased		N	Institutio nal	100 000.00	0.00	-			OWN	LNM
Programme: Repairs and Maintenance												
Buildings	OPEX	Number of municipal facilities cleaned		N	Institutio nal	1 500 000.00	1 588 500.00	1 677 456.00			OWN	LNM
Maintanance of the computerised learners licence test system	OPEX	OPEX		N	Institutio nal	0.00	0.00	-			OWN	LNM
Cattle Pound	OPEX	Number of municipal		N	Institutio	0.00	0.00	-			OWN	LNM

PROJECTS	PROJECT MAJOR ACTIVITIES	INDICATOR	ANNUAL TARGET	EIA REQUIRE D (Y/N)	LOCALIT Y	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	FUNDING SOURCE	IMPLEMEN TING AGENT
Maintanance		and community facilities refurbished/ rehabilitated			nal							
Electricity Maintanance	OPEX	Percentage of street lights, high mast lights, community and municipal facilities job cards attended		N	Institutio nal	1 155 000.00	1 223 145.00	1 291 641.12			OWN	LNM
Municipal Vehicle Costs and Services	OPEX	OPEX		N	Institutio nal	800 000.00	847 200.00	894 643.20			OWN	LNM
Re-Gravelling of Roads and Internal Streets - gravel road	Re-Gravelling of Roads	Number of kilometres of Municipal Access Roads regravelled		N	Various Wards	0.00	0.00	-			OWN	LNM
Roads and Stormwater	Cleaning of roads and storm water infrastructure	Number of kilometres of road surface and storm water drainage channels/culverts cleaned on municipal roads		N	Various Wards	3 000 000.00	3 177 000.00	3 354 912.00			OWN	LNM
Office Equipment	OPEX	OPEX		N	Institutio nal	92 000.00	97 428.00	102 883.97			OWN	LNM
OHS Equipment	OPEX	OPEX		N	Institutio nal	60 000.00	63 540.00	67 098.24			OWN	LNM
Specialised Fleet: Roads	OPEX	OPEX		N	Institutio nal	1 261 200.00	1 335 610.80	1 410 405.00			OWN	LNM
Surveillance Cameras	OPEX	OPEX		N	Institutio nal	120 000.00	127 080.00	134 196.48			OWN	LNM
Maintanance of Fleet Management software	OPEX	OPEX		N	Institutio nal	0.00	0.00	-			OWN	LNM
Renovation of Public Facilities		Number of municipal and community facilities refurbished/			Various Wards	600 000.00	635 400.00	670 982.40			OWN	LNM

PROJECTS	PROJECT MAJOR ACTIVITIES	INDICATOR	ANNUAL TARGET	EIA REQUIRE D (Y/N)	LOCALIT Y	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	FUNDING SOURCE	IMPLEMEN TING AGENT
		rehabilitated										
KPA. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
Staff Salaries	OPEX	OPEX		N	Institutio nal	80 909 703.96	82 170 400.76	86 977 369.20			OWN	LNM
Councillors' Allowances	OPEX	OPEX		N	Institutio nal	18 134 224.02	18 373 568.09	19 402 487.90			OWN	LNM
Training	OPEX	Number of officials trained quarterly		N	Institutio nal	1 581 210.08	1 674 501.47	1 768 273.56			OWN	LNM
Traffic Expenses	OPEX	OPEX		N	Institutio nal	280 000.00	296 520.00	313 125.12				
Traffic Uniform	OPEX	OPEX		N	Institutio nal	150 000.00	158 850.00	167 745.60			OWN	LNM
OHS Equipment & Material	OPEX	Number of inspections/visits conducted quarterly		N	Institutio nal	280 000.00	296 520.00	313 125.12			OWN	LNM
Protective Clothing	OPEX	OPEX		N	Institutio nal	683 200.00	723 508.80	764 025.29			OWN	LNM
Specialised Fleet: Roads	OPEX	OPEX		N	Institutio nal						OWN	LNM
Employee wellness	OPEX	Number of employee wellness workshops conducted		N	Institutio nal	150 000.00	158 850.00	167 745.60			OWN	LNM
Electronic Traffic Fines Management System	OPEX	Functional Electronic Traffic Fines Management System		N	Institutio nal	.00	1 059 000.00	1 118 304.00			OWN	LNM
Relocation of ENATIS	OPEX			N	Institutio nal	100 000.00	105 900.00	111 830.40			OWN	LNM
Legal fees	OPEX	Number of cases handled		N	Institutio nal	3 500 000.00	3 706 500.00	3 914 064.00			OWN	LNM
PMS Coordination	OPEX	Number of Individual performance assessments conducted for senior managers quarterly		N	Institutio nal	50 000.00	52 950.00	55 915.20			OWN	LNM

PROJECTS	PROJECT MAJOR ACTIVITIES	INDICATOR	ANNUAL TARGET	EIA REQUIRED (Y/N)	LOCALITY	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	FUNDING SOURCE	IMPLEMENTING AGENT
Internal Sporting Activities	OPEX			N	Institutional	500 000.00	529 500.00	559 152.00			OWN	LNM
Fleet Management Strategy	OPEX	number of reports on vehicle planned maintenance and cost management systems captured		N	Institutional	250 000.00	264 750.00	279 576.00			OWN	LNM
Fuel: Motor Vehicles & Fleet	OPEX			N	Institutional	4 224 000.00	4 473 216.00	4 723 716.10			OWN	LNM
Telephone	OPEX			N	Institutional	1 000 000.00	1 059 000.00	1 118 304.00			OWN	LNM
Printing and Stationary	OPEX			N	Institutional	1 554 000.00	1 645 686.00	1 737 844.42			OWN	LNM
Professional Fees	OPEX			N	Institutional	9 970 009.00	6 004 539.53	6 340 793.74			OWN	LNM
IT Support	OPEX	Number of Computers procured		N	Institutional	200 000.00	211 800.00	223 660.80			OWN	LNM
Forensic Services	OPEX	Number of forensic reports compiled and submitted		N	Institutional	1 000 000.00	1 059 000.00	1 118 304.00			OWN	LNM
Protective Clothing	OPEX	OPEX		N	Institutional						OWN	LNM
Development of Labour relations Policy	OPEX	Number of policies reviewed		N	Institutional	200 000.00	211 800.00	223 660.80			OWN	LNM
Work study	OPEX	Number of Work study reports compiled and submitted		N	Institutional	800 000.00	847 200.00	894 643.20			OWN	LNM
Physical Security		Number of weekly site visits conducted		N	Institutional	6 286 400.00	6 657 297.60	7 030 106.27			OWN	LNM
KPA. GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
By-Law Enforcement	OPEX	Number of by-law enforcement operations conducted		N	Institutional	230 000.00	243 570.00	257 209.92			OWN	LNM
Ward	OPEX	Number of Bi-monthly		N	Institutional	5 177	5 217	5 510			OWN	LNM

PROJECTS	PROJECT MAJOR ACTIVITIES	INDICATOR	ANNUAL TARGET	EIA REQUIRE D (Y/N)	LOCALIT Y	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	FUNDING SOURCE	IMPLEMEN TING AGENT
Committees Support:		Ward Committee meetings held			nal	200.00	904.80	107.47				
Risk Management	OPEX	Number of Quarterly Risk Management Reports Compiled and submitted to Risk Committee		N	Institutio nal	158 700.00	168 063.30	177 474.84			OWN	LNLM
IDP Review Process	OPEX	2016/17 IDP approved		N	Institutio nal	1 200 000.00	1 270 800.00	1 341 964.80			OWN	LNLM
Audit Committee Expenses	OPEX	Number of Quarterly Audit Committee meetings held		N	Institutio nal	317 400.00	336 126.60	354 949.69			OWN	LNLM
Audit Fees	OPEX	Number of AGSA Queries attended to quarterly		N	Institutio nal	3 374 625.00	3 573 727.88	3 773 856.64			OWN	LNLM
Advertisement	OPEX	Communication support provided to internal and external stakeholders		N	Institutio nal	871 350.49	922 760.16	974 434.73			OWN	LNLM
Communications	OPEX	Communication support provided to internal and external stakeholders		N	Institutio nal	915 100.00	1 064 400.90	1 124 007.35			OWN	LNLM
Community participation	OPEX	Number of event management meetings held		N	Institutio nal	1 000 000.00	1 059 000.00	1 118 304.00			OWN	LNLM
KPA. LOCAL ECONOMIC DEVELOPMENT												
Programme: LED												
LED: Development of Northern Informal Trading Stores	Trading stores constructed	Number of new northern informal trading stores constructed		N	Ward 17	2 000 000.00	0.00	-			MIG	LNLM
Paving of Zone A and F Market Stalls	Paving of Market Stalls	Km of market stalls paved			Ward 17	600 000 .00					MIG	LNLM

PROJECTS	PROJECT MAJOR ACTIVITIES	INDICATOR	ANNUAL TARGET	EIA REQUIRE D (Y/N)	LOCALIT Y	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	FUNDING SOURCE	IMPLEMEN TING AGENT
SMME Support	OPEX	Number of quarterly capacity building sessions held with SMME's		N	Various Wards	210 000.00	222 390.00	234 843.84			OWN	LNM
LED Forums	OPEX	Number of LED Forum meetings held		N	Institutio nal	26 450.00	28 010.55	29 579.14			OWN	LNM
LED Learnership	OPEX			N	Institutio nal	327 926.10	347 273.74	366 721.07			OWN	LNM
Sector Forums	OPEX	Number of sector Forums held		N	Institutio nal	30 000.00	31 770.00	33 549.12			OWN	LNM
Shows and exhibitions	OPEX	Number of exhibitions held		N	Various Wards	52 900.00	56 021.10	59 158.28			OWN	LNM
KPA. SPATIAL RATIONALE												
Programme: Spatial Rationale												
Human Settlement Plan	OPEX	Approved Human Settlement Plan		N	Institutio nal		0.00	0.00	250 000.00		OWN	LNM
Spatial Development Framework Review	OPEX	Approved Spatial Development Framework		N	Institutio nal	250 000.00	0.00	0.00			OWN	LNM
Unit H Development of Residential Sites	Surfacing of streets and electricity reticulation	EIA conducted in Unit Q & Unit R Ext 3		Y	Ward 17		0.00	0.00	0.00		OWN	LNM
CROSS CUTTING ISSUES												
Programme: Special Programmes												
Special Focus Aged	OPEX	Number of special focus structures established and supported		N	Institutio nal	128 547.00	136 131.27	143 754.62			OWN	LNM
Special Focus: Children	OPEX	Number of special focus structures established and supported		N	Institutio nal	197 317.00	208 958.70	220 660.39			OWN	LNM
Special Focus: Disability	OPEX	Number of special focus structures established and		N	Institutio nal	144 417.00	152 937.60	161 502.11			OWN	LNM

PROJECTS	PROJECT MAJOR ACTIVITIES	INDICATOR	ANNUAL TARGET	EIA REQUIRE D (Y/N)	LOCALIT Y	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	FUNDING SOURCE	IMPLEMEN TING AGENT
		supported										
Special Focus: Gender Issues	OPEX	Number of special focus structures established and supported		N	Institutio nal	99 452.00	105 319.67	111 217.57			OWN	LNM
Special Focus: HIV & AIDS Programmes	OPEX	Number of special focus structures established and supported		N	Institutio nal	155 092.00	164 242.43	173 440.00			OWN	LNM
Youth Programmes: Campaigns	OPEX	Number of special focus structures established and supported		N	Institutio nal	144 417.00	152 937.60	161 502.11			OWN	LNM
Programme: EPWP												
EPWP-Casual Workers	OPEX	Number of EPWP beneficiaries appointed		N	All Wards	1 525 000.00	1 618 787.50	1 713 486.57			OWN	LNM
Programme: Disaster Management												
Disaster Provision	OPEX	Number of Local Disaster Advisory Forum meetings held		N	All Wards	50 000.00	52 950.00	55 915.20			OWN	LNM
Programme: Indigents Support												
Free Basic Electricity	OPEX	Number of Households provided with FBE		N	All Wards	8 220 000.00	8 704 980.00	9 192 458.88			OWN	LNM

1.3. PROJECTS BUDGETED FOR IMPLEMENTATION BY OTHER STAKEHOLDERS

CAPRICORN DISTRICT MUNICIPALITY

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2015/2016	2016/2017	2017/2018	2015/2016	2016/2017	2017/2018			
TRANSPORT (KPA 2: BASIC SERVICE DELIVERY)													
DPEMS-01	Development of Public transport rural roads infrastructure plan planning	Public transport rural roads infrastructure planning	CDM	Number of Public Rural Roads Infrastructure plans developed	1 Rural Roads Infrastructure plan developed	1 Rural Roads Infrastructure plan developed	1 Rural Roads Infrastructure plan developed	1 921 000.00	1 971 000.00	2 100 000.00	Grant	CDM	N/A
DPEMS-02	Development of District Road Master Plan	Development of District Road Master Plan	CDM	Percentage development of District Road Master Plan	30 percent (data collection, traffic pattern travel forecasts)	None	None	556 000.00	Nil	Nil	Equitable Shares	CDM	N/A
DPEMS-03	Review and alignment of Integrated Transport Plan (ITP) with Public Transport Strategy	Review and alignment of Integrated Transport Plan (ITP) with Public Transport Strategy	CDM	Number of reviewed transport plans available	None	1 reviewed transport plan	None	Nil	2 000 000.00	Nil	Equitable Shares	CDM	N/A
DPEMS-04	Transport Indaba	Transport Indaba	CDM	Number of Transport Indaba conducted	None	1 Transport Indaba conducted	None	Nil	300 000.00	Nil	Equitable Shares	CDM	N/A
DPEMS-05	Road safety awareness campaign	Promote road safety in the district	CDM	Number of road safety awareness campaign conducted	5 road safety awareness campaign initiatives conducted	5 road safety awareness initiatives conducted	5 road safety awareness campaigns initiatives conducted	80 000.00	80 000.00	80 000.00	Equitable Shares	CDM	N/A
ENVIRONMENTAL MANAGEMENT (KPA 2: BASIC SERVICE DELIVERY)													
DPEMS-06	Management of Lepelle-Nkumpi landfill site	Management of the Lepelle-Nkumpi landfill	Lepelle-Nkumpi	Number of landfill management reports compiled	4 landfill management reports compiled	None	None	2 600 000.00	Nil	Nil	Equitable Shares	CDM / Lepelle -	License d

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BA R/EMP
					2015/2016	2016/2017	2017/2018	2015/2016	2016/2017	2017/2018			
		site for 8 months										Nkumpi LM	
DPEMS-09	Laboratory analysis air quality (Air quality monitoring)	Passive ambient air quality monitoring (Laboratory Analysis Air Quality)	All municipal areas	Number of reports on passive ambient air quality monitoring results	4 reports on passive ambient air quality monitoring results	4 reports on passive ambient air quality monitoring results	4 reports on passive ambient air quality monitoring results	21 000.00	22 000.00	22 000.00	Equitable Shares	CDM	N/A
DPEMS-10	Air quality monitoring (Repair & Calibration of equipment)	Repair & calibration of air quality monitoring equipment	CDM	Number of monitoring stations repaired and calibrated	5 monitoring stations repaired and calibrated	5 monitoring stations repaired and calibrated	5 monitoring stations repaired and calibrated	115 000.00	119 000	119 000.00	Equitable Shares	CDM	N/A
DPEMS-11	Purchase of equipment for vehicle emission testing	Purchase an equipment for vehicle emissions testing	CDM	Number of equipment for vehicle emissions testing purchased	None	None	1 equipment for vehicle emission testing purchased	Nil	Nil	300 000.00	Equitable Shares	CDM	N/A
DPEMS-12	Continuous air quality monitoring	Purchase of 2 continuous air quality monitoring stations	CDM	Number of continuous air quality monitoring stations purchased	None	None	1 continuous air quality monitoring stations purchased	Nil	Nil	2 100 000.00	Equitable Shares	CDM	N/A
DPEMS-13	Operation and maintenance of continuous air quality monitoring stations	Operation and maintenance of continuous air quality monitoring stations	CDM	Number of reports on continuous air quality monitoring results compiled	None	None	4 reports on continuous air quality monitoring results compiled	Nil	Nil	1 100 000.00	Equitable Shares	CDM	N/A
DPEMS-14	Support to WESSA (Wildlife and Environmental Society of South Africa) Eco-Schools Environmental Education awareness Campaign	Environmental awareness programme for school children	All municipal areas in the district	Number of signed MoU's and progress reports for transfer of funds to WESSA	1 Signed MoU and 4 progress reports for transfer of funds to WESSA	1 Signed MoU and 4 progress reports for transfer of funds to WESSA	None	151 000.00	157 000.00	Nil	Equitable Shares	CDM / WESSA	N/A
DPEMS-	Strategic Environmental	Compilation of	All 5	Number of SEA	1 SEA Report	1 SEA	None	728	757	Nil	Equitable	CDM /	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BA R/EMP
					2015/2016	2016/2017	2017/2018	2015/2016	2016/2017	2017/2018			
15	Analysis (SEA) for SDFs	a Strategic Environmental Assessment	LMs	reports compiled	compiled	Report compiled		000.00	000.00		Shares	LM's	
DPEMS-16	Alien plant eradication project	Eradication of alien plants to create EPWP jobs	Blouberg, Lepelle-Nkumpi, Polokwane, Molemole & Aganang LM	Number of EPWP jobs created through alien plant eradication project	100 EPWP jobs created through alien plant eradication project	150 EPWP jobs created through alien plant eradication project	None	1 145 000	1 839 000	Nil	CDM	CDM / Local Municipalities	N/A
DPEMS-17	Green and beautifying the district	Planting of trees for greening and beautifying the district	All municipal areas	Number of trees planted	350 trees planted	350 trees planted	None	250 000.00	250 000.00	Nil	Equitable Shares	CDM	N/A
DPEMS-18	Purchasing of 10 Recycling units	Purchasing of waste equipment for recycling purposes	All municipal areas	Number of recycling units/depots purchased	10 recycling units/depots purchased	10 recycling units/depots purchased	None	186 000.00	200 000.00	Nil	Equitable Shares	CDM	N/A
DPEMS-19	Purchasing of waste trucks	Purchasing of waste trucks for local municipalities	Local Municipalities	Number of waste trucks purchased	1 waste truck purchased (Lepelle-Nkumpi)	None	None	1 800 000.00	Nil	Nil	Equitable Shares	CDM / Local Municipalities	N/A
DPEMS-20	Environmental awareness campaign	Conduct environmental awareness campaign in the communities	CDM	Number of environmental awareness campaigns conducted	6 environmental awareness campaigns conducted	6 environmental awareness campaigns conducted	6 environmental awareness campaigns conducted	312 000.00	324 000.00	Nil	Equitable Shares	CDM	N/A
DPEMS-21	Environmental compliance inspection	Conduct environmental compliance inspection	CDM	Number of environmental compliance inspection conducted	4 environmental compliance inspections conducted	4 environmental compliance inspections conducted	4 environmental compliance inspections conducted	Opex	Opex	Opex	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2015/2016	2016/2017	2017/2018	2015/2016	2016/2017	2017/2018			
LOCAL ECONOMIC DEVELOPMENT (LED) (KPA 3: LOCAL ECONOMIC DEVELOPMENT)													
DPEMS-23	LED stakeholder engagement	Hosting of LED forum meetings to integrate plans	CDM	Number of LED Forum Meetings held	4 LED stakeholder engagements held Forum Meetings held	4 LED stakeholder engagements held Forum Meetings held	4 LED stakeholder engagements held Forum Meetings held	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
DPEMS-24	CDM Economic Profile	Compilation of district economic profile	CDM	Number of district Economic Profiles produced.	1 district economic profile produced	1 district economic profiles produced	1 district economic profiles produced	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
DPEMS-25	Job creation monitoring	Monitor and report on the number of jobs created in the district.	CDM	Number of job creation reports developed	4 job creation reports developed	4 job creation reports developed	4 job creation reports developed	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
DPEMS-26	Entrepreneurship support for schools & SMMES	Coordination of school competition	CDM	Number of school Entrepreneurship competitions held	1 School Entrepreneurship competition held	1 School Entrepreneurship competition held	1 School Entrepreneurship competition held	110 00 0.00	114 00.00	115 00 0.00	Equitable Shares	CDM	N/A
DPEMS-27	SMME support (exhibition and transport)	Facilitate the exhibition of SMME products (exhibitions)	CDM	Number of SMME exhibitions coordinated	5 SMME exhibitions coordinated	5 SMME exhibitions coordinated	5 SMME exhibitions coordinated	364 00 0.00	379 00 0.00	379 00 0.00	Equitable Shares	CDM	N/A
DPEMS-28	Monitoring of Cooperatives	Provide support to co-operatives through monitoring and evaluation	CDM	Number of monitoring reports developed	4 monitoring reports developed	4 monitoring reports developed	4 monitoring reports developed	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
DPEMS-29	Development of Tourism skills development Strategy	Development of the Tourism Skills development	CDM	Number of Tourism skills Development Strategies	None	None	1 Tourism skills development Strategy	Nil	Nil	865 00 0.00	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BA R/EMP
					2015/2016	2016/2017	2017/2018	2015/2016	2016/2017	2017/2018			
		Strategy		developed			developed						
DPEMS-30	LED Skills Training Capacity building for Community Cooperatives	Training of bead makers and Community Co-operatives	CDM	Numbers of LED training sessions held	2 LED training sessions held	2 LED training sessions held	None	310 00 0.00	362 00 0.00	Nil	Equitable Shares	CDM	N/A
SPATIAL PLANNING (KPA 1: SPATIAL PLANNING AND RATIONALE)													
DPEMS-31	Spatial planning and awareness session (Traditional Authorities)	Spatial Planning Awareness	Molemole and Lepelle-Nkumpi LMs.	Number of spatial awareness sessions held	5 spatial awareness sessions held	5 spatial awareness sessions held	5 spatial awareness sessions held	73 000.00	76 000.00	76 000 .00	Equitable Shares	CDM	N/A
DPEMS-32	District Joint Municipal Planning Tribunal (Implementation of SPLUMA)	New	CDM	Percentage implementation of District Joint Municipal Planning Tribunal	100 percent implementation of District Joint Municipal Planning Tribunal	100 percent implementation of District Joint Municipal Planning Tribunal	100 percent implementation of District Joint Municipal Planning Tribunal	832 000 00	865 00 0.00	865 000.00	Equitable Shares	CDM	N/A
DPEMS-33	Development of Spatial Development Framework (SDF)	Development of the SDF	CDM	Number of SDFs developed	1 SDF developed	1 SDF project implemented	1 SDF project implemented	832 000.00	865 000.00	865 00 0.00	Equitable Shares	CDM	N/A
INTEGRATED DEVELOPMENT PLANNING (IDP) (KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION)													
DPEMS-34	Review of IDP/Budget	Review of Integrated Development Plan	CDM	Number of IDP/Budget reviewed	1 IDP/Budget reviewed	1 IDP/Budget reviewed	1 IDP/Budget reviewed	624 00 0.00	649 00 0.00	650 00 0.00	Equitable Shares	CDM	N/A
DPEMS-35	Strategic Planning Sessions	Coordination of strategic planning sessions	CDM	Number of strategic planning sessions coordinated	9 strategic planning sessions coordinated	9 strategic planning sessions coordinated	9 strategic planning sessions coordinated	551 00 0.00	573 00 0.00	575 00 0.00	Equitable Shares	CDM	N/A
DPEMS-36	IDP Awareness Sessions	Co-ordination of IDP awareness sessions	CDM	Number of awareness sessions co-ordinated	4 awareness sessions co-ordinated	4 awareness sessions co-ordinated	4 awareness sessions co-ordinated	70 000. 00	74 200. 00	79 000.00	Equitable Shares	CDM	N/A
DPEMS-	Review of 2030 Growth	Review of	CDM	Number of 2030	None	1 2030	None	Nil	2 000 0	Nil	Equitable	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2015/2016	2016/2017	2017/2018	2015/2016	2016/2017	2017/2018			
37	and Development Strategy (GDS)	2030 Growth and Development Strategy		Growth and Development Strategy reviewed		Growth and Development Strategy reviewed			00.00		Shares		
EXPANDED PUBLIC WORKS PROGRAMME (EPWP) (KPA 4: LOCAL ECONOMIC DEVELOPMENT)													
DPEMS-38	EPWP Incentive grant Implementation	EPWP Incentive grant Implementation	CDM	Percentage of the EPWP Incentive Grant implemented	100percent of the EPWP Incentive Grant implemented	None	None	1165 000.00	Nil	Nil	EPWP Grant	CDM	N/A
DPEMS-39	EPWP Coordination	EPWP Coordination	CDM	Number of EPWP work opportunities created	1 650 EPWP work opportunities created	None	None	520 00 0.00	Nil	Nil	Equitable Shares	CDM	N/A
Water Operation & Maintenance: CAPEX (KPA 2: BASIC SERVICE DELIVERY)													
INFR-01	Fencing of boreholes (reservoirs)	Fencing of Storage Reservoirs	CDM	Number of reservoirs fenced	4 Reservoirs fenced	4 Reservoirs fenced	4 Reservoirs fenced	460 000.00	460 00 0.00	460 00 0.00	Equitable shares	CDM	N/A
INFR-02	Construction of operator houses	Construction of operator houses	All satellite sites	Number of operator houses constructed	2 operator houses constructed	2 operator houses constructed	2 operator houses constructed	1 560 00 0.00	1 560 0 00.00	1 560 000.00	Equitable shares	CDM	EMP
INFR-03	Boreholes concrete pump houses	Construction of boreholes concrete pump houses	All LMs	Number of boreholes concrete pump houses constructed	15 boreholes concrete pump houses constructed	15 boreholes concrete pump houses constructed	15 boreholes concrete pump houses constructed	1 870 0 00.00	1 950 000.00	1 950 000.00	Equitable shares	CDM	BAR
Water Operation and Maintenance : OPEX (KPA 2: BASIC SERVICE DELIVERY)													
INFR-04	Refurbishment of Water	Refurbishment of water infrastructure assets	All LMs	Number of water schemes refurbished	2 water schemes refurbished	2 water schemes refurbished	2 water schemes refurbished	30 702 000.00	35 088 000.00	27 127 000.0 0	Water SOS	CDM	N/A
INFR-05	Electrification of Boreholes	Conversion of Diesel operated boreholes to Electricity	CDM	Number of boreholes electrified	10 boreholes electrified	10 boreholes electrified	10 boreholes electrified	2 000 0 00.00	3 120 000.00	3 120 000.00	Equitable shares	CDM	EMP
INFR-06	Free Basic Water	Payment of Electricity and Diesel	CDM	Percentage payment of electricity &	100 percent payments of electricity &	100 percent payments of electricity &	100 percent payments of electricity &	8 000 0 00.00	9 990 0 00.00	10 090 000.0 0	Equitable shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BA R/EMP
					2015/2016	2016/2017	2017/2018	2015/2016	2016/2017	2017/2018			
				diesel	diesel	diesel	diesel						
INFR-07	Operation and maintenance Term Contracts (Equitable share= R150 080 000.00, MWIG = R149 279 000.00)	Replacement of pipe-line, flow meters, major repairs of water equipment and infrastructure	CDM	Percentage of reported breakdowns attended	100 percent of reported breakdown attended	100 percent of reported breakdown attended	100 percent of reported breakdown attended	88 187 000.00	88 793 000.00	122 379 000.00	MWIG, Equitable shares	CDM	N/A
INFR-08	O&M Tools	Procurement of O&M Tools	CDM	Number of tools procured	50 tools procured	50 tools procured	50 tools procured	140 000.00	150 000.00	150 000.00	Equitable shares	CDM	N/A
INFR-09	Bulk water purchase	Payment of LNW invoices	CDM	Percentage payment of Bulk Water Supply	100 percent payment of Bulk Water Supply	100 percent payment of Bulk Water Supply	100 percent payment of Bulk Water Supply	52 000 000.00	51 000 000.00	51 510 000.00	Equitable shares	CDM	N/A
Water Quality Management: CAPEX (KPA 2: BASIC SERVICE DELIVERY)													
INFR-10	Water Quality Laboratory landscaping, furniture and fittings.	Water Quality Laboratory landscaping design, Installation of furniture and fittings.	CDM/ University of Limpopo	Percentage completion of Water Quality laboratory landscaping design, furniture and fittings.	100 percent completion of Laboratory landscaping design, furniture and fittings.	100 percent implementation of the landscaping design.	None	1 300 000.00	220 000.00	Nil	Equitable shares	CDM	EMP
INFR-11	Procurement of Water Quality Laboratory Equipment /Instruments	Supply, delivery & installation of Water Analysis Instruments	CDM/University of Limpopo	Percentage of all required water quality laboratory instruments/ equipment procured	100 percent of all required water quality laboratory instruments/ equipment procured	100 percent of all required water quality laboratory instruments/ equipment procured	100 percent of all required water quality laboratory instruments/ equipment procured	2 000 000.00	1 000 000.00	1 000 000.00	Equitable shares	CDM	N/A
Water Quality Management: OPEX (KPA 2: BASIC SERVICE DELIVERY)													
INFR-12	Implementation of Water Safety & Security Plans	Implement recommendations on the Water Safety & Security Plans	CDM	Number of interventions on the Water Safety & security Plans recommendations	30 interventions on the Water Safety & Security Plans recommendations	32 interventions on the Water Safety Plans recommendations	32 interventions on the Water Safety & Security Plans recommendations	600 000.00	625 000.00	625 000.00	Equitable shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2015/2016	2016/2017	2017/2018	2015/2016	2016/2017	2017/2018			
INFR-13	Water Quality monitoring and sampling	Collection of water and wastewater samples throughout the district	CDM (all LM's)	Number of chemicals and microbiological samples collected	800 chemicals and 1 000 microbiological samples collected	800 chemicals and 1 000 microbiological samples collected	800 chemicals and 1 000 microbiological samples collected	600 000.00	400 000.00	400 000.00	Equitable shares	CDM	N/A
INFR-14	Procurement of online disinfection reservoir floaters & Refill Cartridges	Procurement of online disinfection floaters & refills for non-compliant water sources	CDM (all LM's)	Number of Disinfection floaters & Refills cartridges procured	20 disinfection floaters & 400 refills cartridge procured	20 disinfection floaters & 400 refills cartridge procured	20 disinfection floaters & 400 refills cartridge procured	200 000.00	210 000.00	210 000.00	Equitable shares	CDM	N/A
INFR-15	Procurement of Water and Wastewater consumables.	Procurement of chemicals and consumables to enable functioning of the Laboratory	CDM/University of Limpopo	Percentage of all requested consumables procured	100 percent of all requested consumables procured	100 percent of all requested consumables procured	100 percent of all requested consumables procured	350 000.00	350 000.00	350 000.00	Equitable shares	CDM	N/A
INFR-16	Unit Process Audit	Assess the capacity and operational effectiveness of the Water Supply & Wastewater systems	CDM (All LM's)	Number of Water Supply & Wastewater Systems Assessed	5 Water Supply Systems Assessed	3 Water Supply & 2 Wastewater Systems Assessed	3 Water Supply & 3 Wastewater Systems Assessed	350 000.00	365 000.00	365 000.00	Equitable shares	CDM	N/A
INFR-17	Accreditation and Management of Water Quality Laboratory	Accreditation of the Laboratory and Development of Business Plan	CDM/University of Limpopo	Percentage completion of the Laboratory Accreditation Certificate produced	100 percent completion of the Laboratory Accreditation Certificate procured	None	None	3 500 000.00	Nil	Nil	Equitable shares	CDM	N/A
WATER PROJECTS: LEPELLE-NKUMPI LOCAL MUNICIPALITY													
INFR-50	Groothoek (Lebowakgomo) Water Supply	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply	100 Percent construction of water supply	None	None	3 505 000.00	Nil	Nil	MIG Equitable	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BA R/EMP
					2015/2016	2016/2017	2017/2018	2015/2016	2016/2017	2017/2018			
				project	project						share		
				Number of household with water access	321 households with water access								
INFR-51	Groothoek (Mathibela) Water Supply	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project	50 Percent construction of water supply project	100 Percent construction of water supply project	None	5 562 000.00	7 895 000.00	Nil	MIG	CDM	N/A
				Number of household with water access	0 households with water access	2600 households with water access					Equitable share		
INFR-52	Groothoek Regional Water Supply (Ga-Molapo Reticulation)	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project	100 Percent construction of water supply project	None	None	6 497 000.00	Nil	Nil	MIG	CDM	N/A
				Number of household with water access	365 households with water access								
INFR-53	Groothoek RWS (Ledwaba & Matome) water supply.	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project	50 Percent construction of water supply project	100 Percent construction of water supply project	None	4 386 000.00	6 486 000.00	Nil	MIG	CDM	N/A
				Number of household with water access	0 households with water access	1550 households with water access					Equitable share		
INFR-54	Groothoek (Moletlane) Water Supply	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project	100 Percent construction of water supply project	None	None	4 368 000.00	Nil	Nil	MIG	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BA R/EMP
					2015/2016	2016/2017	2017/2018	2015/2016	2016/2017	2017/2018			
				Number of household with water access	356 households with water access								
INFR-55	Mafefe BWS	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project Number of household with water access	100 Percent construction of water supply project 159 households with water access	None	None	5 933 000.00	Nil	Nil	MIG	CDM	N/A
INFR-56	Mphahlele RWS Hweleshaneng water supply.	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project Number of household with water access	50 Percent construction of water supply project 0 households with water access	100 Percent construction of water supply project 618 households with water access	None	3 509 000.00	3 341 000.00	Nil	MIG	CDM	N/A
INFR-57	Mphahlele RWS Serobaneng water supply.	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project Number of household with water access	100 Percent construction of water supply project 618 households with water access	None	None	5 841 000.00	Nil	Nil	MIG	CDM	N/A
INFR-58	Mphahlele RWS Thamagane, Morotse, Marulaneng, Lenting and Tjiane water supply	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project Number of household with water access	40 Percent construction of water supply project 0 households with water access	100 Percent construction of water supply project 2228 households	None	13 933 000.00	5 427 000.00	Nil	MIG	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BA R/EMP
					2015/2016	2016/2017	2017/2018	2015/2016	2016/2017	2017/2018			
						with water access							
INFR-59	Mphahlele RWS Tooseng water supply.	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project Number of household with water access	30 Percent construction of water supply project 0 households with water access	100 Percent construction of water supply project 832 households with water access	None	5 507 000.00	7 632 000.00	Nil	MIG Equitable share	CDM	N/A
INFR-60	Groothoek RWS (Sehlabeng & Moshengo) water supply.	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project Number of household with water access	None	None	100 Percent construction of water supply project 212 households with water access	Nil	Nil	2 018 000.00	MIG	CDM	N/A
INFR-61	Groothoek Ga-Rafiri water supply	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project Number of household with water access	100 Percent construction of water supply project 2218 households with water access	None	None	4 386 000.00	Nil	Nil	Equitable share	CDM	N/A
INFR-62	Groothoek Gedroogte water supply	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project Number of household with water access	None	None	100 Percent construction of water supply project 2000 households with water	Nil	Nil	4 386 000.00	MIG	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BA R/EMP
					2015/2016	2016/2017	2017/2018	2015/2016	2016/2017	2017/2018			
INFR-63	Groothoek RWS Makgophong Reticulation and boreholes.	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project Number of household with water access	None	30 Percent construction of water supply project 0 households with water access	100 Percent construction of water supply project 1025 households with water access	Nil	2 548 000.00	5 346 000.00	MIG	CDM	N/A
INFR-64	Groothoek RWS Mogoto water supply.	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project Number of household with water access	None	None	100 Percent construction of water supply project 387 households with water access	Nil	Nil	3 509 000.00	MIG	CDM	N/A
INFR-65	Mphahlele RWS Bolatjane, Phalakwane, Makurung and Dithabaneng water supply.	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project Number of household with water access	None	40 Percent construction of water supply project 0 households with water access	100 Percent construction of water supply project 1342 households with water access	Nil	7 895 000.00	8 772 000.00	MIG	CDM	N/A
INFR-66	Groethoek (Lebowakgomo Zone B)	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project Number of household with	None	None	100 Percent construction of water supply project 4342 households	Nil	Nil	5 263 000.00	MIG	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2015/2016	2016/2017	2017/2018	2015/2016	2016/2017	2017/2018			
				water access			with water access						
WATER PLANNING & DESIGN													
INFR-85	Planning of water and sanitation projects	Development of technical reports	Capricorn DM	Number of technical reports developed	20 technical reports developed	25 technical reports developed	30 technical reports developed	16 000 000.00	18 000 000.00	20 000 000.00	Equitable share	CDM	N/A
INFR-86	Drilling of Boreholes (Ground water study)	Ground water development	Capricorn DM	Number of boreholes drilled	20 boreholes drilled	4 boreholes drilled	None	11 000 000.00	500 000.00	Nil	Equitable share	CDM	N/A
INFR-87	Water Services Development Plan	Review of water services development plan	Capricorn DM	Number of Water Service Development Plan reviewed	None	None	1 Water Service Development Plan reviewed	Nil	Nil	660 000.00	Equitable share	CDM	N/A
SANITATION													
INFR-90	Lepelle Nkumpi Sanitation	Sanitation	Lepelle Nkumpi	Number of household with sanitation access	600 households with sanitation access	275 households with sanitation access	305 households with sanitation access	8 333 000.00	3 947 000.00	4 386 000.00	RHIG	CDM	N/A
EMERGENCY SERVICES (FIRE AND RESCUE) (KPA 2: BASIC SERVICE DELIVERY)													
CMSD-02	Procurement of Be-Safe Mobile Unit	Procurement of Be-Safe Mobile Unit	CDM	Number of Be-Safe Mobile Units procured	1 Be-Safe Mobile Units procured	1 Be-Safe Mobile Units procured	None	1000 000.00	1 040 000.00	Nil	Equitable share	CDM	N/A
CMSD-03	SANS and NFPA licenses (renewal)	SANS and NFPA licenses renewal	CDM	Number of licenses renewed.	2 license renewed	2 license renewed	2 license renewed	73 000.00	75 000.00	75 000.00	Equitable Share	CDM	N/A
CMSD-04	Fire safety awareness programme	Fire safety week	CDM area	Number of Fire safety awareness week events held.	1 fire safety awareness event held	1 fire safety awareness event held	1 fire safety awareness week event held	200 000.00	210 000.00	210 000.00	Equitable Share	CDM	N/A
CMSD-05	Fire services coordination	Coordination of fire services	CDM	Number of fire services advisory forums held	1 fire services advisory forums held	1 fire services advisory forums held	1 fire services advisory forums held	Opex	Opex	Opex	Equitable shares	CDM	N/A
CMSD-06	Procurement of firefighting foam and	Procurement of firefighting	CDM	Number of liters of firefighting	21 x25 liters drums of	21 x25 liters drums of	21 x25 liters drums of	63 000.00	66 000.00	66 000.00	Equitable Share	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BA R/EMP
					2015/2016	2016/2017	2017/2018	2015/2016	2016/2017	2017/2018			
	servicing of fire extinguishers	foam and servicing of fire extinguishers		foam procured and number of fire extinguishers serviced	firefighting foam procured and 120x9kg of fire extinguishers serviced	firefighting foam procured and 120x9kg of fire extinguishers serviced	firefighting foam procured and 120x9kg of fire extinguishers serviced						
DISASTER MANAGEMENT (KPA 2: BASIC SERVICE DELIVERY)													
CMSD-07	Non-accredited Workshop on Disaster management	Conducting non-accredited workshop on disaster management for	LMs	Number of Disaster Management workshops conducted	4 disaster management workshops conducted	4 disaster management workshops conducted	4 disaster management workshops conducted	50 000.00	50 000.00	50 000.00	Equitable Share	CDM	N/A
CMSD-08	Procurement of Disaster relief materials and shelters	Procurement of disaster relief material	CDM	Number of Disaster relief material and shelters procured	Procurement of 100 tents, 70 sleeping mats, 100 blankets, 140 lamps, and 100 salvage sheets, 15 foldable shacks	Procurement of 120 tents, 100 sleeping mates, 1600 blankets, 150 lamps, and 150 salvage sheets, 20 foldable shacks	Procurement of 150 tents, 150 sleeping mates, 2000 blankets, 200 lamps, and 200 salvage sheets, 30 foldable shacks	1 560 000.00	1 620 000.00	1 620 000.00	Equitable Share	CDM	N/A
CMSD-09	Recruitment, engagement and registration of disaster management volunteers	Recruitment, engagement and registration of disaster management volunteers	CDM	Number of Disaster management volunteers recruited, engaged and registered	50 Disaster management volunteers recruited, engaged and registered	50 Disaster management volunteers recruited, engaged and registered	50 Disaster management volunteers recruited, engaged and registered	200 000.00	210 000.00	210 000.00	Equitable Share	CDM	N/A
CMSD-10	Disaster management coordination services (Advisory Forum)	Disaster management advisory forum meetings arranged	CDM / LM	Number of disaster management advisory forums coordinated	6 disaster management advisory forum meetings coordinated	6 disaster management advisory forum meetings coordinated	6 disaster management advisory forum meetings coordinated	60 000.00	70 000.00	70 000.00	Equitable share	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BA R/EMP
					2015/2016	2016/2017	2017/2018	2015/2016	2016/2017	2017/2018			
CMSD-11	Disaster management awareness services	International day for disaster risk reduction (IDRR)	CDM	Number of IDRR awareness events held	1 IDRR awareness event held	1 IDRR awareness event held	1 IDRR awareness event held	200 00 0.00	210 00 0.00	210 00 0.00	Equitable share	CDM	N/A
CMSD-12	Establishment of disaster management centre	Designs, Fencing, Drilling of water and installation of water reservoir and Construction of DDMC	CDM	Number of portion of land for district disaster management center procured and rezoned	1 portion of land for district disaster management center procured and rezoned	None	None	5 000 00 0.00	Nil	Nil	Equitable Share	CDM	N/A
MUNICIPAL HEALTH SERVICES (KPA 2: BASIC SERVICE DELIVERY)													
CMSD-13	Monitoring of food handling facilities	Monitoring of Food handling facilities for compliance with food and water quality standards	All LMs	Number of reports on monitored food handling facilities	12 reports on food handling facilities monitored	12 reports on food handling facilities monitored	12 reports on food handling facilities monitored	Opex	Opex	Opex	Equitable Shares	CDM	N/A
CMSD-14	Water quality inspected/tested at sources	Monitoring of water sources	All LM's	Number of reports on water sources inspected	12 reports on water sources inspected	12 reports on water sources inspected	12 reports on water sources inspected	Opex	Opex	Opex	Equitable Shares	CDM	N/A
CMSD-15	Procurement of Food and water quality monitoring accessories	Procurement of accessories for monitoring food and water quality	CDM	Number of food and water quality monitoring accessories procured	17 boxes of food and water quality monitoring accessories procured	17 boxes food and water quality monitoring accessories procured	17 boxes food and water quality monitoring accessories procured	85 000. 00	85 000. 00	85 000 .00	Equitable Shares	CDM	N/A
CMSD-16	Procurement of Food and water quality monitoring equipment	Procurement of equipment for monitoring of food and water quality	CDM	Number of food and water quality monitoring equipment procured	100 food and water quality monitoring equipment procured	100 food and water quality monitoring equipment procured	100 food and water quality monitoring equipment procured	400 00 0.00	500 00 0.00	500 00 0.00	Equitable Shares	CDM	N/A
CMSD-17	Food and Water control	Food and	All LMs	Number of	12	12	12 reports	85 000.	125 00	125 00	Equitable	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BA R/EMP
					2015/2016	2016/2017	2017/2018	2015/2016	2016/2017	2017/2018			
		Water sampling		reports on food and water sampling	reports on food and water sampling	Reports on food and water sampling	on food and water sampling	00	0.00	0.00	Shares		
CMSD-18	Planting of Moore pads	Planting of Moore pads for cholera surveillance	All LMs	Number of analysis reports on Moore pads planted	12 analysis reports on Moore pads planted	12 analysis reports on Moore pads planted	12 analysis reports on Moore pads planted	105 00 0.00	105 00 0.00	105 00 0.00	Equitable Shares	CDM	N/A
CMSD-19	Communicable disease monitoring and control	Follow-up of reported communicable diseases	All LMs	Number of reports on communicable diseases cases followed up	12 reports on reported communicable diseases followed up	12 reports on reported communicable diseases followed up	12 reports on reported communicable diseases followed up	Opex	Opex	Opex	Equitable Shares	CDM	N/A
CMSD-20	Monitoring compliance with health legislation of non-food handling premises	Monitoring of non-food handling premises	All LMs	Number of reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	Opex	Opex	Opex	Equitable Shares	CDM	N/A
CMSD-21	World Environmental Health Day Commemoration	Coordination and hosting of World Environmental Health Day Commemoration	CDM	Number of World Environmental Health Day coordinated.	1 World Environmental Health Day coordinated.	None	None	120 00 0.00	Nil	Nil	Equitable Shares	CDM	N/A
CMSD-22	District Health Council	District Health Council	CDM	Number of District Health Councils coordinated	4 District Health Councils coordinated	4 District Health Councils coordinated	4 District Health Councils coordinated	Opex	Opex	Opex	Equitable Shares	CDM	N/A
CMSD-23	District anti-drug action committee	Coordination of district anti-drugs action committee	CDM	Number of district anti-drugs action committee coordinated	4 district anti-drugs action committees coordinated	4 district anti-drugs action committees coordinated	4 district anti-drugs action committees coordinated	Opex	Opex	Opex	Equitable Shares	CDM	N/A
CMSD-24	District home affairs forum	Coordination of District home affairs forum	CDM	Number of district home affairs forums coordinated	4 district home affairs forums coordinated	4 district home affairs forums coordinated	4 district home affairs forums coordinated	Opex	Opex	Opex	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2015/2016	2016/2017	2017/2018	2015/2016	2016/2017	2017/2018			
SPORTS, RECREATION, ARTS AND CULTURE (KPA 2: BASIC SERVICE DELIVERY)													
CMSD-25	Coordination of Community Safety Forums	Coordination of four community safety forums	CDM	Number of Community safety forums coordinated	2 Community safety forums coordinated	2 Community safety forums coordinated	2 Community safety forums coordinated	40 000.00	45 000.00	45 000.00	Equitable Shares	CDM	N/A
CMSD-26	Heritage event celebration	Celebration of one heritage event	Local municipalities	Number of heritage events celebrated	1 heritage event celebrated	1 heritage event celebrated	1 heritage event celebrated	115 000.00	115 000.00	115 000.00	Equitable Shares	CDM	N/A
CMSD-27	Refurbishment of community sport and recreation, arts and culture facilities	Refurbishment of identified community sport and recreation, arts and culture facilities in local municipalities	Local municipalities	Number of community sport and recreation, arts and culture facilities refurbished	1 community sport and recreation, arts and culture facility refurbished	1 community sport and recreation, arts and culture facility refurbished	1 community sport and recreation, arts and culture facility refurbished	215 000.00	215 000.00	215 000.00	Equitable Shares	CDM	N/A
CMSD-28	Sport and Recreation, Arts and Culture Development programme(s)	Organising sport and recreation development event in collaboration with relevant stakeholders	Local municipalities	Number of sport and recreation, arts and culture development programmes organised	1 sport and recreation, arts and culture development programme organised	1 sport and recreation, arts and culture development programme organised	1 sport and recreation, arts and culture development programme organised	115 000.00	115 000.00	115 000.00	Equitable Shares	CDM	N/A
STRATEGY MANAGEMENT AND INSTITUTIONAL DEVELOPMENT (KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION)													
SEMSD-09	Development and Review of Service Delivery and Budget Implementation Plan (SDBIP)	Coordination of the development and review of organisational Service Delivery and Budget Implementation Plan SDBIP	CDM	Number of Organizational Service Delivery and Budget Implementation Plans (SDBIP) developed and reviewed	2 Service Delivery and Budget Implementation Plans (SDBIP's) developed and reviewed.	2 Service Delivery and Budget Implementation Plans (SDBIP's) developed and reviewed	2 Service Delivery and Budget Implementation Plans (SDBIP's) developed and reviewed	Opex	Opex	Opex	Equitable shares	CDM	N/A
SEMSD-10	Monitoring and Evaluation	Monitoring and evaluation of	CDM	Number of organizational	4 of organisational	4 organisation	4 organisation	Nil	Nil	Nil	Equitable Share	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2015/2016	2016/2017	2017/2018	2015/2016	2016/2017	2017/2018			
		organisational performance		performance reports produced	performance reports produced	al performance reports produced	al performance reports produced						
SEMSD-11	Customer (Stakeholder) satisfaction survey	Conduct stakeholder satisfaction survey	CDM	Number of stakeholder satisfaction survey conducted	1 stakeholder satisfaction survey conducted	1 stakeholder satisfaction survey conducted	1 stakeholder satisfaction survey Conducted	300 00 0.00	700 00 0.00	700 00 0.00	Equitable Share	CDM	N/A
SEMSD-12	Monitoring of Thusong Service Centers	Monitor all Thusong Service Centers	CDM	Number of Thusong Service Centers monitored	6 Thusong Service Centers monitored	6 Thusong Service Centers monitored	6 Thusong Service Centers monitored	Nil	Nil	Nil	Equitable Share	CDM	N/A
SEMSD-13	Establishment of a call Centre for district hotline	Establish a call Centre for district hotline	CDM	Number of Call Centre for district hotline established	1 Call Centre for district hotline established	1 Call Centre for district hotline functional	1 Call Centre for district hotline Functional	350 00 0.00	Nil	Nil	Equitable Share	CDM	N/A
SEMSD-14	Bathopele campaign	Conduct district Bathopele campaign	CDM	Number of District Bathopele campaign conducted	1 District Bathopele campaign conducted	1 District Bathopele campaign conducted	1 District Bathopele campaign conducted	Nil	Nil	Nil	Equitable Share	CDM	N/A
INTER-GOVERNMENTAL RELATIONS (KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION)													
SEMSD-01	IGR meetings	Coordination of IGR meetings	CDM	Number of IGR meetings coordinated	68 IGR meetings coordinated	68 IGR meetings coordinated	68 IGR meetings coordinated	150 00 0.00	210 00 0.00	210 000.00	Equitable Share	CDM	N/A
SEMSD-02	District Lekgotla	Coordination of District Lekgotla	CDM	Number of District Lekgotla coordinated	1 District Lekgotla coordinated	1 District Lekgotla coordinated	1 District Lekgotla coordinated	150 00 0.00	205 00 0.00	205 000.00	Equitable Share	CDM	N/A
SPECIAL FOCUS (KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION)													
SEMSD-16	Special Focus Programmes	Special Focus Programmes Coordination (Children, Disability, Gender, Older Persons and Youth	All local municipalities	Number of Special Focus Programmes Coordinated	93 Special Programmes coordinated (13 children programmes, 12 Disability programmes, 35 gender	119 Special Programmes coordinate (18 children programmes , 17 Disability programmes	143 Special Programmes coordinate (23 children programmes , 21 Disability programmes	529 000.00	552 00 0.00	545 000.00	Equitable shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BA R/EMP
					2015/2016	2016/2017	2017/2018	2015/2016	2016/2017	2017/2018			
		Programmes)			programmes, 12 Older persons programmes, 21 Youth programmes)	, 43 gender programmes , 15 Older persons programmes , 26 Youth programmes)	, 48 gender programmes , 20 Older persons programmes , 31 Youth programmes)						
SEMSD-17	Youth Resource Centre	Youth Resource Centre Establishment	2 local municipalities (which one)	Number of Youth Centres established	1 Youth Centres established	1 Youth Centres established	1 Youth Centres established	155 00 0.00	165 00 0.00	Nil	Equitable shares	CDM	N/A
SEMSD-18	HIV & AIDS Programmes (Governance, Coordination, Prevention Care & Support, Capacity Building, CBO/NGOs Summit and Monitoring & Evaluation)	HIV & AIDS Programmes Coordination	All local municipalities	Number of HIV & AIDS Programmes Coordinated	46 HIV & AIDS Programmes coordinated (Governance, Coordination, Prevention, Care & Support, Capacity Building, CBO/NGOs Summit and Monitoring & Evaluation)	56 HIV & AIDS Programmes coordinated (Governance , Coordination , Prevention, Care & Support, Capacity Building, CBO/NGOs Summit and Monitoring & Evaluation)	66 HIV & AIDS Programmes coordinate d (Governance , Coordination , Prevention, Care & Support, Capacity Building, CBO/NGOs Summit and Monitoring & Evaluation)	554 000.00	578 00 0.00	755 000.00	Equitable shares	CDM	N/A
OFFICE OF THE SPEAKER													
SEMSD-23	Council and Council Committees Meetings	Coordination of Council and Committee meetings	CDM	Number of council and Council Committees Meetings coordinated	5 Council meetings and 85 Committee meetings coordinated	5 Council meetings and 85 Committee meetings coordinated	5 Council meetings and 85 Committee meetings coordinated	Opex	Opex	Opex	Equitable shares	CDM	N/A
SEMSD-24	Reports of the Speaker	Reporting on Council related meetings;	CDM	Number of Mandatory reports of the	5 Mandatory reports of the Chief Whip	5 Mandatory reports of the Chief	5 Mandatory reports of the Chief	Opex	Opex	Opex	Equitable shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BA R/EMP
					2015/2016	2016/2017	2017/2018	2015/2016	2016/2017	2017/2018			
		Ward Committee functioning; work of councillors and fraud and corruption related actions		Chief Whip		Whip	Whip						
SEMSD-25	Public participation programmes/Council Outreach	Coordination of Council Outreaches	CDM	Number of Council Outreaches coordinated	4 Council Outreaches coordinated	4 Council Outreaches coordinated	4 Council Outreaches coordinated	468 00 0.00	487 000.00	485 00 0.00	Equitable shares	CDM	N/A
SEMSD-26	Womens' parliaments	Coordination of Womens' Parliaments	CDM	Number of Womens' parliaments coordinated	1 Womens' parliaments coordinated	1 Womens' parliaments coordinated	1 Womens' parliaments coordinated	100 00 0.00	108 000.00	110 00 0.00	Equitable shares	CDM	N/A
SEMSD-27	Youth parliaments	Coordination of Womens' Parliaments	CDM	Number of Youth parliaments coordinated	1 Youth parliaments coordinated	1 Youth parliaments coordinated	1 Youth parliaments coordinated	100 00 0.00	108 000.00	110 00 0.00	Equitable shares	CDM	N/A
SEMSD-28	Oversight programmes	Coordination of Public Hearings and Projects visits	CDM	Number of Oversight programmes coordinated	30 Programmes coordinated	30 Programmes coordinated	30 Programmes coordinated	300 00 0.00	315 00 0.00	315 000.00	Equitable shares	CDM	N/A
SEMSD-29	Ward Committee Capacity Building	Implementation of capacity building programmes for ward committees	CDM	Number of Ward Committee Capacity Building Programmes implemented	1 Capacity building Programme	1 Capacity building Programme	1 Capacity building Programme	500 00 0.00	541 00 0.00	540 00 0.00	Equitable shares	CDM	N/A
EXECUTIVE MAYOR'S OFFICE													
SEMSD-30	State of the District Address	Coordination of State of the District Address	CDM	Number of State of the District Address coordinated	1 State of the District Address coordinated	1 State of the District Address coordinated	1 State of the District Address coordinated	500 000.0	541 00 0.00	540 00 0.00	Equitable shares	CDM	N/A
SEMSD-31	Mayoral outreach programme	Coordination of Matyoral outreach programmes	CDM	Number of Mayoral Outreaches Coordinated	4 Mayoral Outreaches Coordinated	4 Mayoral Outreaches Coordinated	4 Mayoral Outreaches Coordinated	1 000 00 0.00	385 00 0.00	385 00 0.00	Equitable shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2015/2016	2016/2017	2017/2018	2015/2016	2016/2017	2017/2018			
SEMSD-32	Back to School Campaign	Coordination of the Back to school campaign	CDM	Number of back to school campaign coordinated	1 back to school campaign coordinated	1 back to school campaign coordinated	1 back to school campaign coordinated	300 00 0.00	385 00 0.00	385 00 0.00	Equitable shares	CDM	N/A
OFFICE OF THE CHIEF WHIP													
SEMSD-21	Whippery Management	Coordination of Whippery meetings	CDM	Number of Whippery meetings coordinated	5 Whippery meetings coordinated	5 Whippery meetings coordinated	5 Whippery meetings coordinated	500 00 0.00	108 00 0.00	110 00 0.00	Equitable shares	CDM	N/A
SEMSD-22	Reports of the Chief Whip	Reporting on meetings of the Mayor, Speaker, Chief Whip and the Municipal Manager	CDM	Number of reports of the Chief Whip	5 reports of the Chief Whip	5 reports of the Chief Whip	5 reports of the Chief Whip	Opex	Opex	Opex	Equitable shares	CDM	N/A
OFFICE OF THE MUNICIPAL MANAGER													
SEMSD-33	Investment Promotion (Inward and Outward Missions)	Support investment attraction opportunities	CDM	Percentage of inward and outward missions conducted	100 percent inward and outward missions conducted	100 percent inward and outward missions conducted	100 percent inward and outward missions conducted	500 00 0.00	162 00 0.00	160 00 0.00	CDM	CDM	N/A
RISK MANAGEMENT (KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION)													
SEMSD-05	Risk Committee meetings	Coordinate risk committee meetings	CDM	Number of risk management committee meetings coordinated	4 risk management committee meetings coordinated	4 risk management committee meetings coordinated	4 risk management committee meetings coordinated	53 000.00	56 000.00	56 000.00	Equitable shares	CDM	N/A
SEMSD-06	Fraud prevention programmes (Awareness campaign)	Facilitate fraud prevention programmes	CDM & LMs	Number of fraud prevention programmes facilitated (Awareness campaign)	4 fraud prevention programmes facilitated. (Awareness campaign)	4 fraud prevention programmes facilitated. (Awareness campaign)	4 fraud prevention programmes facilitated. (Awareness campaign)	53 000.00	56 000.00	56 000.00	Equitable shares	CDM	N/A
SEMSD-07	Forensic investigations	Facilitate fraud prevention programmes	CDM & LMs	Number of investigations reports as per requests	4 investigations reports as per requests	4 investigations reports as per requests	4 investigations reports as per requests	315 00 0.00	331 00 0.00	331 00 0.00	Equitable shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BA R/EMP
					2015/2016	2016/2017	2017/2018	2015/2016	2016/2017	2017/2018			
SEMSD-08	Security Management services	Provision of sound physical security services to all municipal premises and employees	CDM	Number of security reports issued	12 security reports issued	12 security reports issued.	12 security reports issued.	11 550 000 00	12 128 000.00	12 734 000.00	Equitable shares	CDM	N/A

LIMPOPO DEPARTMENT OF HEALTH

Project Name	Project Description/type of structure	Programme description	Municipality	Project/Programme duration		Total Budget	MTEF Forward Estimates		
				Start	Finish		2015/16	2016/17	2017/18
Malemati	Building of new fixed Clinic	Building Health Facility	Capricorn District	2015/16	2017/18		R6m	R6m	R6m
Dithabaneng	Building of new fixed Clinic	Building Health Facility	Capricorn District	2015/16	2017/18		R6m	R6m	R6m
Itukisetseng	Stipend to Home based Cares	Home Based Care	Lepelle-Nkumpi	2015/16	2017/18	R278 784	R278 784	R292 723	R307 359
Fahloshanag	Stipend to Home based Cares	Home Based Care	Lepelle-Nkumpi	2015/16	2017/18	R400 752	R400 752	R420 789	R441829
Dithabaneng	Stipend to Home based Cares	Home Based Care	Lepelle-Nkumpi	2015/16	2017/18	R261 360	R261 300	R274 428	R288 419
Tsogang	Stipend to Home based Cares	Home Based Care	Lepelle-Nkumpi	2015/16	2017/18	R266512	R266 512	R237 837	R249 729
Kopang	Stipend to Home based Cares	Home Based Care	Lepelle-Nkumpi	2015/16	2017/18	231 696	531 696	558 280	586 194
Serefeteng	Stipend to Home based Cares	Home Based Care	Lepelle-Nkumpi	2015/16	2017/18	200 640	200 640	210 672	221 206
Thusanang	Stipend to Home based Cares	Home Based Care	Lepelle-Nkumpi	2015/16	2017/18	331 056	331 056	347 608	364 989
FanangDiatla	Stipend to Home based Cares	Home Based Care	Lepelle-Nkumpi	2015/16	2017/18	664 688	644 688	697 922	732 818
Tooseng	Stipend to Home based Cares	Home Based Care	Lepelle-Nkumpi	2015/16	2017/18	601 392	601 392	631 461	663 034
Tswelopele	Stipend to Home based Cares	Home Based Care	Lepelle-Nkumpi	2015/16	2017/18	383 328	383 328	402 294	422 619
Magoto Letlhabile	Stipend to Home based Cares	Home Based Care	Lepelle-Nkumpi	2015/16	2017/18	261 300	261 300	274 428	288 149
Tsosanang	Stipend to Home based Cares	Home Based Care	Lepelle-Nkumpi	2015/16	2017/18	209 088	209 088	219 542	230 519
Thakgalang	Stipend to Home based Cares	Home Based Care	Lepelle-Nkumpi	2015/16	2017/18	348 480	348 480	365 904	384 199
Ikageng Multiopurpose	Stipend to Home based Cares	Home Based Care	Lepelle-Nkumpi	2015/16	2017/18	139 392	139 392	146 361	153 679
Bonang Lesedi	Stipend to Home based Cares	Home Based Care	Lepelle-Nkumpi	2015/16	2017/18	209 088	209 088	219 542	230 519
Byldrift	Stipend to Home based Cares	Home Based Care	Lepelle-Nkumpi	2015/16	2017/18	348 480	348 480	365 904	384 199

Project Name	Project Description/type of structure	Programme description	Municipality	Project/Programme duration		Total Budget	MTEF Forward Estimates		
				Start	Finish		2015/16	2016/17	2017/18
Malemati	Stipend to Home based Cares	Home Based Care	Lepelle-Nkumpi	2015/16	2017/18	209 088	209 088	219 542	230 519
Pholoshong	Stipend to Home based Cares	Home Based Care	Lepelle-Nkumpi	2015/16	2017/18	487 872	487 872	512 265	537 878
Mmakotse	Stipend to Home based Cares	Home Based Care	Lepelle-Nkumpi	2015/16	2017/18	505 824	505 824	531 152	557 670
Swaranang	Stipend to Home based Cares	Home Based Care	Lepelle-Nkumpi	2015/16	2017/18	296 208	296 208	311 018	326 569
Maralaleng	Stipend to Home based Cares	Home Based Care	Lepelle-Nkumpi	2015/16	2017/18	156 816	156 816	164 656	172 889
Mampa	Stipend to Home based Cares	Home Based Care	Lepelle-Nkumpi	2015/16	2017/18	191 664	191 664	201 247	211 309
Malekapane	Stipend to Home based Cares	Home Based Care	Lepelle-Nkumpi	2015/16	2017/18	174 240	174 240	182 952	192 099
Motserereng	Stipend to Home based Cares	Home Based Care	Lepelle-Nkumpi	2015/16	2017/18	139 392	139 392	146 361	153 679
Makhushwaneng	Stipend to Home based Cares	Home Based Care	Lepelle-Nkumpi	2015/16	2017/18	174 240	174 240	182 952	192 099

LIMPOPO DEPARTMENT OF AGRICULTURE

Project No	1.New and replacement assets	Municipality	Key deliverable					
	Magatle Service centre	Lepelle-Nkumpi	Construction of ablution facilities	ES	3	300	-	300
31	Onder Gompies dam	Lepelle-Nkumpi	Dam safety	ES	6	6 999		400
32	Badffontein	Lepelle-Nkumpi	Repair and maintain the system	ES	2	500	-	500

LIMPOPO DEPARTMENT OF AGRICULTURE

Project Name	Municipality	Village	Infrastructure to be procured	Type of Land Ownership	Commodity	Project Enterprise		Responsible official
Fetsa Tlala	All Municipalities	All that meet requirements	Ploughing, inputs and planting	Communal	Grains	Horticulture	Small holder and Households	Mathebula C.J and Managers for all Agricultural Local Offices

LIMPOPO DEPARTMENT OF ECONOMIC DEVELOPMENT, ENVIRONMENT AND TOURISM

Project	Objective	Key Deliverables	MTEF Estimates			Municipality	Impleme nter	Responsible Person
			2015	2016	2017			
Economic researches completed	Conduct 3 economic research studies on the following: State of SMMEs in the Province, Comparative advantage of municipal nodal points, Government procurement to localize suppliers	Research studies completed: State of SMMEs in the Province Comparative advantage of municipal nodal points Government procurement to localize suppliers	N/A			All municipalities	LEDET	GM: Economic Planning & Research
Tree planting	Promote greening in communities	Planting of indigenous tress to support greening in Limpopo				All municipalities	LEDET	SM: Environment Empowerment Services(EES)
Greenest Municipality Competition(GMC)	Assist municipalities to implement the Green Economy Plan	Assessment of the performance of the municipality in line with Green Economy requirements				All municipalities	LEDET	SM: Environment Empowerment Services(EES)
Environmental awareness and capacity building	A programme designed to empower communities and various organizations with information skills through awareness campaigns and workshops	Run awareness campaigns and capacity building programmes for municipalities on environmental awareness				All municipalities	LEDET	SM: Environment Empowerment Services(EES)
Climate change mitigation	Encourage sustainable use of resources	Support municipalities to implement the climate change toolkit, carbon foot print calculation in all municipalities				All municipalities	LEDET	SM: Environment Empowerment Services(EES)
Working on Waste	Youth in waste jobs	Appoint youth to support municipalities to implement waste management programmes	36 444 800(pro vincially)			All municipalities	LEDET	SM: Integrated Pollution and Waste Management)
Segogong Poultry Primary Co-op LTD		Broiler	60 000. 00			Lepelle-Nkumpi	LEDA	Incubation Specialist

ESKOM

Project name	Number of Connections	Budget
Mahlarolla	54	-
Mshongo	87	-
Moletlane	17	-
Mashushu	31	-
Seleteng	87	-
Tjiane	-	-
Makweng	-	-
Gedroogte	-	-
GaMolapo	-	-
GaLedwaba	-	-
Malemati	-	-

INTEGRATION

INTRODUCTION

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

1. APPROVED SECTOR PLANS

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

I. SPATIAL DEVELOPMENT FRAMEWORK

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

PURPOSE OF THE SDF

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

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

LEBOWAKGOMO DISTRICT GROWTH POINT

This node was identified as a District Growth Point in the Limpopo Spatial Rationale, 2002. Lebowakgomo is the economic hub of the municipal area. This node is constituted by following centres: Lebowakgomo Business Centre, Lebowakgomo Township and Middlekop. Lebowakgomo was proclaimed in terms of the Regulations for the Administration and Control of Townships, 1962 (Proc. No. R293 of 1962) and used to serve as the capital of the former Lebowa

government. It has a population of approximately 35543 people. A Local Spatial Development Plan has been developed by council during the 2012/13 for the area to guide specific forms and locations of private and public sector investments into the area

MAGATLE MUNICIPAL GROWTH POINT

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

RURAL SETTLEMENTS

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

STRATEGIC DEVELOPMENT AREAS (SDA's)

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

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

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

TABLE.44: SPATIAL OBJECTIVES OF THE SDF

	SPATIAL OBJECTIVE	STRATEGIES
1	The establishment of an optimal and functional spatial pattern for the municipal area over time.	Develop settlements in accordance with their development potential. The level of investment in a settlement/settlement area for the provision of housing, economic development (e.g. LED projects); social services (e.g. clinics, schools, etc), physical infrastructure (e.g. level of services), institutional infrastructure (e.g. police stations, municipal offices), etc. should be done in accordance with the development potential of such a settlement/ settlement area.
2	The establishment of a spatial pattern to provide a framework for the provision of social facilities and physical infrastructure on a cost effective basis and to provide a sound basis for economic growth to increase income and employment in both the formal and informal sectors.	Utilise the hierarchy of settlements as defined in the Spatial Development Framework and the Proposed Norms and Standards for the Provision of Community Facilities and Physical Infrastructure for different settlements.
3	Establish sustainable settlements that are able to generate economic activities and create jobs for their residents.	Nodal points with development potential in rural areas should receive priority attention in terms of providing a higher level of community facilities and physical infrastructure.

4	Areas currently utilised or earmarked/identified as areas with potential for specific utilisation in future, e.g. areas for mining, agricultural development, tourism, trade and industry, residential development (see Spatial Maps), should be protected from any development that will sterilize or negatively impact on existing and future utilisation of such areas for that specific use.	No new land development will be allowed in areas that are utilised or earmarked/identified as areas with potential for specific utilisation (e.g. areas for mining, agricultural development, tourism, trade and industry, residential development) in future without a proper motivation A Land Use Management System should allow for partnerships with Traditional Authorities to be forged.
5	Increase residential densities to achieve a more compact “urban” structure to achieve specific threshold values in population to provide for higher levels of social, physical, institutional and economic services.	Reduced residential erf sizes for new housing projects should be negotiated with rural communities. Existing low density residential areas can be dandified by means of infill planning. New land development should be concentrated in development nodes and priority should be given to development nodes when new housing projects are allocated. This should accommodate rural life styles like backyard ploughing fields and livestock enclosures
6	Illegal occupation (invasion) of land and the allocation of informal residential sites should be discouraged.	A process should be put in place whereby traditional authorities should request the local authority A collaborative system between the two is required to ensure elimination and management of illegal land occupation

LAND USE MANAGEMENT SCHEME

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

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

II. LOCAL ECONOMIC DEVELOPMENT STRATEGY

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

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

LED STRATEGIES

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

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

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

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

III. INTEGRATED ENVIRONMENTAL MANAGEMENT PLAN

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

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

KEY ENVIRONMENTAL ISSUES

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

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

IV. INTEGRATED WASTE MANAGEMENT PLAN

Council developed an IWMP in 2004/5 financial year.

Implementing Waste Management Services in L-NLM

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

Waste Management Future Plans

The following are the future plans of the municipality;

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

This IDP strives to expand waste collection to six more villages (Moletlane, Mogodi, Makurung, Dithabaneng, Mamaolo and Seleteng) in the 2015/16 financial year. District has constructed a licensed landfill site at Lenting village.

V. DISASTER MANAGEMENT PLAN

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

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

VI. STORM WATER CONTROL PLAN

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

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

VII. PERFORMANCE MANAGEMENT SYSTEM

IMPLEMENTING PERFORMANCE MANAGEMENT

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

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

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

CONDUCTING PERFORMANCE REVIEWS

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



VIII. RISK MANAGEMENT AND FRAUD PREVENTION

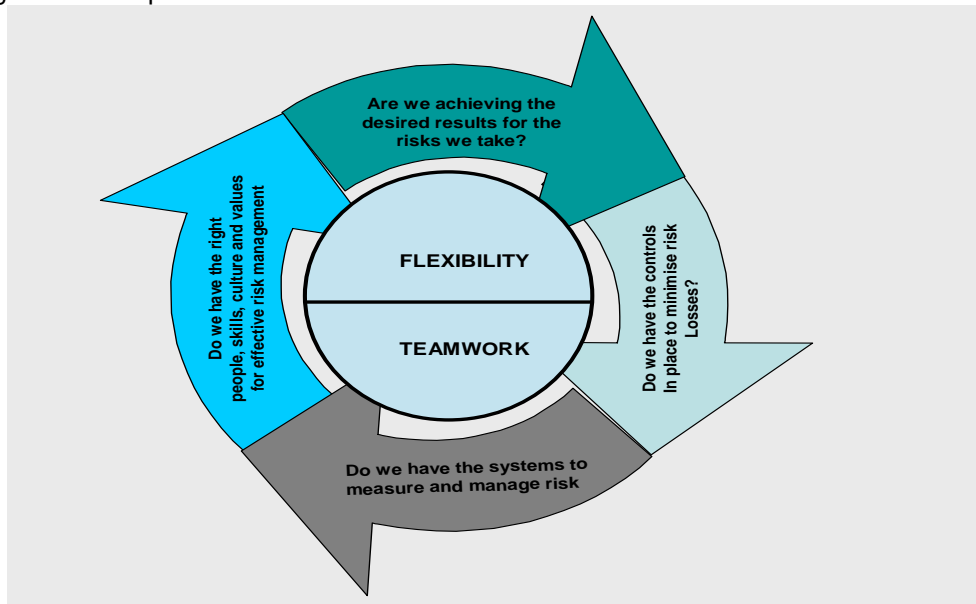
RISK MANAGEMENT

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

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

MUNICIPAL RISKS IDENTIFICATION

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



ANTI-CORRUPTION AND FRAUD PREVENTION PLAN

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

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

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

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

IX. FINANCIAL PLAN

INTRODUCTION

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

2015/16 BUDGET

The detailed capital and operational budgets for the 2015/16-2017/18 MTREF are attached as an Annexure.

SUMMARY OF 2015/16 BUDGET

BUDGET REVENUE				
REVENUE BY SOURCE	Adjustment Budget 2014/15	2015/16	2016/17	2017/18
Operating Revenue by Source				
Property rates	25 455 703.00	26 677 576.74	28 251 553.77	29 833 640.78
Property rates :Revenue Foregone	-6 336 000.00	-6 640 128.00	-7 031 895.55	-7 425 681.70
Refuse Removal(Lebowakgomo)	5 798 707.20	6 077 045.15	6 435 590.81	6 795 983.89
2.5 % Commission on Insurance	14 496.77	15 192.61	16 088.98	16 989.96
Accumulated Internal Funding	57 179 980.00	74 255 731.20	75 000 000.00	78 000 000.00
Advertising Boards	31 680.00	33 200.64	35 159.48	37 128.41
Award - GMC	75 000.00	-	-	-
Building Plans: Business	52 800.00	55 334.40	58 599.13	61 880.68
Building Plans: Residential	34 848.00	36 520.70	38 675.43	40 841.25
Building Plans: Rural	3 168.00	3 320.06	3 515.95	3 712.84
Burial Fees	52 800.00	55 334.40	58 599.13	61 880.68
Cattle Pound	528 000.00	553 344.00	585 991.30	618 806.81
Clearance Certificates	24 096.86	25 253.51	26 743.47	28 241.11
Commision:Water Agency Fee Charges	6 460 945.54	6 771 070.93	7 170 564.11	7 572 115.70
Commission: Sewerage	881 515.01	923 827.73	978 333.56	1 033 120.24
Commission:Water Sales and Provison	470 141.34	492 708.12	521 777.90	550 997.46
Communication Network - Rental	82 664.74	86 632.64	91 743.97	96 881.63
Consolidation Fees	557.57	584.33	618.81	653.46
Dustbin	1 000.00	1 048.00	1 109.83	1 171.98
Hawkers Consent	4 857.60	5 090.76	5 391.12	5 693.02
Hawkers Fees - rental	5 280.00	5 533.44	5 859.91	6 188.07
Hawkers License Fees - new	3 168.00	3 320.06	3 515.95	3 712.84
Instructors Certificate	2 800.00	2 934.40	3 107.53	3 281.55
Insurance Reimbursements	57 247.00	-	-	-
Interest on accounts in arrears	4 702 249.28	4 927 957.25	5 218 706.72	5 510 954.30
Interest on Bank Acccounts	5 018 112.00	5 258 981.38	5 569 261.28	5 881 139.91
Landfill Proceeds	52 800.00	55 334.40	58 599.13	61 880.68
Library services	500.00	524.00	554.92	585.99
Profit on sale of Assets	-	-	-	-
PTO - business	10 560.00	11 066.88	11 719.83	12 376.14
PTO - residential	6 336.00	6 640.13	7 031.90	7 425.68
Relocation of Beacons	5 280.00	-	-	-

Relocation of Beacons	15 840.00	16 600.32	17 579.74	18 564.20
Rental of Chairs & Tables		20 000.00	21 180.00	22 366.08
Rental of Municipal Halls : Rural		150 000.00	158 850.00	167 745.60
Rental of Municipal Halls : Urban	208 400.00	220 000.00	232 980.00	246 026.88
Rental of Municipal offices	36 400.00	38 147.20	40 397.88	42 660.17
Rental of Stadiums	31 680.00	20 000.00	21 180.00	22 366.08
Rezoning Application	2 640.00	2 766.72	2 929.96	3 094.03
Rubble	5 000.00	5 240.00	5 549.16	5 859.91
Sale os sites	32 736.00	34 307.33	36 331.46	38 366.02
Skills Development Levy - Refunds	141 711.48	148 513.63	157 275.94	166 083.39
Stop Cock	3 526.06	3 695.31	3 913.33	4 132.48
Street Closure		10 000.00	10 590.00	11 183.04
Sundry Income	12 266.50	12 855.29	13 613.75	14 376.12
Tender Revenue	480 143.26	503 190.14	532 878.36	562 719.55
Traffic Fines:	7 603 200.00	7 968 153.60	8 438 274.66	8 910 818.04
Traffic Revenue: Licence & Permits Agency Fee 80%	-	-	-	-
Traffic Revenue: Licence & Permits Agency fee 20%	1 200 000.00	1 257 600.00	1 331 798.40	1 406 379.11
Traffic Revenue: Own	1 800 000.00	1 886 400.00	1 997 697.60	2 109 568.67
Transfer of property	63 360.00	66 401.28	70 318.96	74 256.82
Waste Management By-Law		5 000.00	5 295.00	5 591.52
GRANTS	254 220 753.52	290 083 326.00	272 785 000.00	276 252 000.00
TOTAL	366 538 950.72	422 153 176.69	409 010 152.54	418 905 761.08

BREAK DOWN OF GOVERNMENT GRANTS 2014 to 2016				
GRANTS	2014/15	2015/16	2016/17	2017/18
EQUITABLE SHARE	161 207 000.00	204 754 000.00	205 856 000.00	200 863 000.00
FMG GRANT	1 600 000.00	1 675 000.00	1 810 000.00	2 145 000.00
MSIG GRANT	934 000.00	930 000.00	957 000.00	1 033 000.00
MIG GRANT	83 370 756.91	52 128 000.00	54 162 000.00	57 211 000.00
MIG GRANT: Roll Over	-	14 500 000.00	-	-
MIG GRANT: Roll Over	-	-	-	-
EPWP Incentive Grant	1 712 000.00	1 525 000.00	-	-
Department of Energy	1 010 870.61	10 000 000.00	10 000 000.00	15 000 000.00
Rural households infrastructure grant	-	-	-	-
LED Learnership Grant	327 926.00	327 926.00	-	-
CDM: Landfill Site	2 667 600.00	2 932 800.00	-	-
CDM: Noko Tlou Stadium	50 000.00	50 000.00	-	-
CDM: Mamaolo Community Hall	80 000.00	-	-	-
CDM: Waste Management Cleaning	260 600.00	260 600.00	-	-
CDM: Integrated Transport Plan	500 000.00	500 000.00	-	-
CDM: Eradication of Alien Plants	500 000.00	500 000.00	-	-
TOTAL GRANTS	254 220 753.52	290 083 326.00	272 785 000.00	276 252 000.00

BUDGET EXPENDITURE				
	2014/15	2015/16	2016/17	2017/18
Staff Salaries & Wages	76 647 506.63	81 005 987.66	82 272 605.90	87 085 553.35
Councillors's Expenses:	17 303 648.87	18 134 224.02	18 373 568.09	19 402 487.90
Repairs and Maintenance	9 882 036.45	13 388 200.00	14 178 103.80	14 972 077.61
General Expenses	66 909 715.79	91 811 586.51	89 145 144.29	94 137 272.37
Non cash items	66 007 016.22	66 102 172.35	70 002 200.52	73 922 323.75
Electrification - Operating expenditure: OWN FUNDING	10 048 496.00	12 435 500.00	5 967 000.00	553 500.00
Electrification - Operating expenditure: INEP FUNDING	0.00	10 000 000.00	10 000 000.00	15 000 000.00
OTHER CAPITAL ASSETS	17 897 680.79	17 897 680.79	12 354 577.83	8 160 046.00
CAPITAL PROJECT -OWN FUNDING	30 772 997.04	43 150 000.00	55 600 000.00	56 700 000.00
CAPITAL PROJECT - MIG FUNDED	81 021 620.18	63 997 150.00	51 668 200.00	53 496 000.00
TOTAL CAPITAL EXPENDITURE	129 692 298.01	129 612 150.00	119 622 777.83	118 356 046.00
TOTAL EXPENDITURE BUDGET	376 490 717.97	422 489 820.54	409 561 400.43	423 429 260.98
SURPLUS DEFICIT	-	-336 643.85	-551 247.89	-4 523 499.90

The following budget related policies have also been approved by council and informed the compilation of Lepelle-Nkumpi 2015/16 Budget;

- Traffic Policy
- Cash and Investment
- Budget and Virement
- Assets Policy
- Credit Control and Debt Collection
- Bad debt and write-off
- Indigent Policy
- Cell phone Allowance
- Car and Travel Allowance
- Subsistence and Travel
- Overtime Policy
- Supply Chain Management Policy
- Performance Management System

TARIFF STRUCTURE

A detailed tariff structure reviewed for 2015/16 is attached hereto as an Annexure