

**LEPELLE-NKUMPI LOCAL
MUNICIPALITY**



**2011-2016 REVIEWED
INTEGRATED DEVELOPMENT PLAN**

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A. THE PLANNING PROCESS

1. INTEGRATED DEVELOPMENT PLANNING

The integrated development planning process is meant to arrive at decisions on issues such as municipal budgets, provision of basic infrastructure, land management, social and economic development and institutional transformation. In practice the IDP is a comprehensive strategic business plan for the municipality over short and medium term.

Under the new Constitution local government has a new, expanded, role to play. In addition to the traditional role of providing services, municipalities must now lead, manage and plan for development and also play an active role in social and human development.

It is essential to spend the limited council resources on the key development priorities of the local community. This is the essence of the IDP - how to align the projects, plans, budgets and other council resources with the sustainable development priorities of the community.

2. INSTITUTIONAL ARRANGEMENTS AND ROLES AND RESPONSIBILITIES

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

The IDP process requires that all role-players are fully aware of their own, as well as other role-players' responsibilities in the execution of the IDP process. The roles and responsibilities of the various spheres of government and other relevant stakeholders are as 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 takes place between provincial sector departments and the municipal planning process;

- District Municipality is also responsible to effect horizontal alignment of the IDP's of the local municipalities, vertical alignment between district and local planning and the facilitation of vertical alignment of IDP's with other spheres of government and sector departments;
- The role of the local municipalities is to compile a 5 - year IDP aligned with other spheres of government as part of an integrated system of planning and service delivery, which will serve as an outline for all future development activities within the local municipal area.

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

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

3. LEGAL AND POLICY CONTEXT

3.1 THE CONSTITUTION

The Constitution of the Republic of South Africa outlines the kind of Local Government that is needed. According to the Constitution (Section 152 and 153) Local Government is in charge of the development process in municipalities and it is in charge of municipal planning. Its duties are;

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

3.2 THE MUNICIPAL SYSTEMS ACT, 2000

The IDP must be compatible with National and Provincial development plans and planning requirements. The following sections are of specific importance:

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

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

- (a) The municipal council's vision*
- (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*

3.3 THE DEVELOPMENT FACILITATION ACT, 1995

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

- a) Facilitation of the development of both formal and informal existing and new settlements;
- b) Discouraging land invasions without ignoring the reality and history of informal land development process;
- c) Promoting efficient and integrated land development that amongst other things:
 - Makes maximum use of all existing resources;
 - Ensures there is environmentally sustainable land development practices and processes;
 - Establish economically viable communities;
 - Curbs urban sprawls
 - Integrate rural and urban areas,
 - integrates poor and rich integrates different land users rather than keeping them strictly separates;

The Act seeks to enforce and effect measures that facilitate speedy implementation of development programme. It lays down general principles governing land development. It also provides a framework for procedures and process on land uses and development in urban and rural areas.

3.4 THE WHITE PAPER ON DEVELOPMENTAL LOCAL GOVERNMENT

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

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

3.5 THE MUNICIPAL FINANCE MANAGEMENT ACT, 2003

The Municipal Finance Management Act, 2003 (Act No. 56 of 2003) makes mandatory provisions that relate to financial management of municipalities. The objective of the Act is to secure sound and

sustainable management of the fiscal and financial affairs of municipalities and municipal entities by establishing norms and standards for:

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

3.6 NATIONAL SPATIAL DEVELOPMENT STRATEGY

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

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

Section 2 of NEMA contains important and extensive 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 under NEMA or any statutory provision concerning the protection of the environment.

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

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

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

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

3.10. OTHER LEGISLATIVE AND POLICY TRENDS

3.10.1. MUNICIPAL PROPERTY RATES ACT

The Municipal Property Rates Act of 2004 aims:

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

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

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

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

3.10.3. LIMPOPO EMPLOYMENT, GROWTH AND DEVELOPMENT PLAN

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

3.10.3.1. KEY CONSIDERATIONS

Provincial MTSF Strategic Priorities are;

- Ensuring more inclusive economic growth, decent work and sustainable livelihoods
- Increase access to economic and social infrastructure
- Rural development, food security and land reform
- Access to quality education
- Improved health care
- Fighting crime and corruption
- Cohesive and sustainable communities
- Creation of better Africa and a better world
- Sustainable resource management and use
- A developmental state including improvement of public services

3.10.3.2. KEY ACTION PROGRAMMES

- Mining and Minerals Beneficiation
- Enterprise Development: SMME's and Cooperatives Development Programme
- Regional Economic Development and Integration Programme
- Public Infrastructure Investment Programme
- Water Infrastructure Development and Demand Management
- Agriculture and Rural Development Programme
- Education and Skills Development Programme
- Health Care Development Programme

- Safety and Security
- Environmental and Natural Resources Development Programme
- Corporate Governance
- ICT and Innovation Enabled Industries

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

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

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

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

3.10.5. EXPANDED PUBLIC WORKS PROGRAMME

The EPWP is a programme that seeks to ensure that public bodies like Municipalities formulate plans and budget that will draw significant numbers of the unemployed into productive work while provide them with training. EPWP puts emphasis on learnership and emerging local contractors on Labour intensive construction [LIC] method in carrying out some tasks on construction of roads, storm water, sewers, building works and electricity projects implementation.

3.10.6. PRESIDENTIAL OUTCOMES

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

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

The Delivery Agreement will refine and provide more detail to the outputs, targets, indicators and key activities for each outcome, and identify required inputs and clarify roles and responsibilities. It will spell out who will do what, by when and with what resources.

4. THE REVIEW PROCESS

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

“Annual review and amendment of Integrated Development Plan.

A Municipal council:

(a) must review its integrated development plan

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

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

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

Ward based consultation meetings were conducted during the months of November and December 2010 to review the needs of the communities within the jurisdiction of the municipality and the following are the results; (see attached list of community needs)

PRIORITISED COMMUNITY NEEDS		
Ward Number	Priority Ranking	Community Needs
Ward 1	1.	Roads & storm-water control
	2.	Water
	3.	Electricity
	4.	RDP Housing
	5.	Community Halls
Ward 2	1.	Roads and storm-water
	2.	Water & VIP Toilets
	3.	Clinic
	4.	Community Halls
	5.	Grazing land for livestock
Ward 3	1.	Roads
	2.	Water & VIP Toilets
	3.	Multi-purpose Community Centre
	4.	Revitalisation of Magatle Showground
	5.	Electrification of extensions and high masts lights
Ward 4	1.	Roads and storm-water
	2.	Water

	3.	Community Halls
	4.	RDP Housing
	5.	Electricity
Ward 5	1.	Roads and storm-water
	2.	Water & VIP Toilets
	3.	Electricity
	4.	RDP Houses
	5.	Community Halls
Ward 6	1.	Roads and storm-water
	2.	Electricity
	3.	Water
	4.	Community Halls
	5.	RDP Housing
Ward 7	1.	Water & VIP Toilets
	2.	Roads & storm-water
	3.	Jobs / employment
	4.	Community Halls
	5.	Electricity
Ward 8	1.	RDP Housing
	2.	Electricity
	3.	Roads & storm-water
	4.	Water & VIP Toilets

	5.	Construction of primary school in Spotwaneng
Ward 9	1.	Roads & storm-water
	2.	RDP Housing
	3.	Water & VIP Toilets
	4.	Clinic
	5.	Community Halls
Ward 10	1.	Water & VIP Toilets
	2.	Roads & storm-water
	3.	RDP Housing
	4.	Visible policing
	5.	Construction of a Sports Centre
Ward 11	1.	Water & VIP Toilets
	2.	Roads
	3.	Electricity
	4.	Development of parks and recreation facilities
	5.	Construction of shopping complex
Ward 12	1.	Roads & storm-water
	2.	Development of sports complex
	3.	High mast and street lights installation and maintenance
	4.	RDP Housing
	5.	De-bushing and environmental beautification
Ward 13	1.	Water & Sanitation at Zone R

	2.	Street tarring , maintenance and storm-water control
	3.	De-bushing
	4.	Additional classrooms
	5.	Overhead bridge at Lebowakgomo hospital
Ward 14	1.	Roads & storm-water control
	2.	Electrification of Zone F RDP Section
	3.	Construction of multi-purpose hall
	4.	Development of sports complex that includes tennis courts and football grounds
	5.	Allocation of plots to aspiring farmers
Ward 15	1.	Roads & storm-water control
	2.	Electrification of extensions
	3.	Water & VIP Toilets
	4.	Clinic
	5.	RDP Housing
Ward 16	1.	Roads & storm-water control
	2.	Electrification of extensions
	3.	Water & VIP Toilets
	4.	Community Halls
	5.	Cellular network towers
Ward 17	1.	Water & VIP Toilets
	2.	Electrification of extensions
	3.	RDP Housing

	4.	Tarring of main roads and storm-water control
	5.	Clinic
Ward 18	1.	Main Roads upgrade and storm-water management
	2.	Water & VIP Toilet
	3.	Clinic
	4.	Electricity
	5.	Reinstatement of Nkotokwane Stone Crusher for economic development purposes
Ward 19	1.	Main Roads upgrade from gravel to tar & storm-water control
	2.	Yard connections & VIP Toilets
	3.	Refurbishment and electrification of boreholes
	4.	Establishment of sports centre
	5.	Community Halls
Ward 20	1.	Maintenance of bus routes roads and storm-water control
	2.	Construction of secondary school in Makgwathane
	3.	Water & VIP Toilets
	4.	Electrification of extensions and high mast lights
	5.	Community Halls
Ward 21	1.	Water (yard connections) & VIP Toilets
	2.	Electricity
	3.	Roads and storm-water management
	4.	RDP Housing

	5.	Construction of community halls and library
Ward 22	1.	Main Roads upgrade and storm-water control
	2.	Water & Sanitation
	3.	RDP Housing
	4.	Clinic
	5.	Electrification of extensions and high mast lights
Ward 23	1.	Maintenance of access roads and storm-water control
	2.	Electrification of extensions
	3.	RDP Housing
	4.	Water & VIP Toilets
	5.	Construction of shopping complex in Leporogong
Ward 24	1.	Electrification of extensions and provision of free basic electricity
	2.	Maintenance of access roads and storm-water control
	3.	Construction of clinic in Motsane / Dublin
	4.	Upgrade of water pipe systems in Mampa
	5.	Construction of community halls
Ward 25	1.	Electrification of extensions and high mast lights
	2.	Main roads upgrade, maintenance and storm-water control
	3.	Water & VIP Toilets
	4.	RDP Housing
	5.	Community halls

Ward 26	1.	Electrification of extensions
	2.	Water (bulk & reticulation) and Sanitation
	3.	RDP Housing
	4.	Maintenance of main access roads & storm-water control
	5.	Community Halls including provision of furniture at Dithabaneng Hall
Ward 27	1.	Main access roads upgrade & storm-water control
	2.	Water system upgrade
	3.	RDP Housing
	4.	Electrification of extensions and high masts lights
	5.	Clinic

5.1. MUNICIPAL TURNAROUND STRATEGY

At the indaba with Mayors and Municipal Managers in 2009, the President of the Republic of South Africa Mr. Jacob Zuma identified the following factors as the root cause of some of the problems experienced by municipalities that resulted in service delivery protests throughout the country:

- Systemic factors linked to the model of local government
- Political factors
- Policy and legislative factors
- Weaknesses in accountability factors
- Capacity and skills constraints
- Weak intergovernmental support and oversight and;
- Issues associated with the intergovernmental fiscal system

In response to the identified problems experienced, Municipalities drew up Turn-Around Strategies which were aimed at addressing the identified problems and the following are the outcomes of the process within the municipality:

WATER AND SANITATION			
STRENGTH	WEAKNESS	OPPORTUNITY	THREAT
- Availability of water resources, Olifantspoort WTP, Equipped Boreholes, - Reservoirs, Nkumpi Dam, Chuene / Maja Water Scheme, WWTP, VIP toilets, WSP status	- Limited WTP capacity, Water Parasites, Shortage of Technical Skills, Poor infrastructure maintenance, Poor projects monitoring, Limited capacity on infrastructure development	-Increase and capacitate WTP, Job creation, Revenue Enhancement, WSA	- Theft / Illegal connections, Drying Boreholes and Dams, Dilapidated infrastructure, Riots, Health hazards and Contamination.
ELECTRICITY			
Provision of household reticulation, Street lights & high-mast lights	- Not a supply authority, Economic return, Poor planning & institutional capacity, Limited resources	- Licence (revenue generation), Community safety	- Economic return, Powers & functions
LAND AND HOUSING			
- Availability of land, Policies, - Provision of housing	- Lack of internal control(managing land), Identification of beneficiaries & land for housing developments , - Registration of municipal properties, - Lack of financial resources, By-laws enforcement and Policy implementation, Lack of capacity,	- New residential areas, Investment attraction, Revenue enhancement	- Land invasion, Powers & functions, - Crime and social ills, Influx control.
ROADS & STORMWATER			
- Master plans, Plant & equipment	- Technical skills, Financial	- Attract investor & enhance LED,	- Floods, accidents

	resources, Internal control system, Poor infrastructure maintenance, Unmaintained district/ provincial roads	Improve value of infrastructural assets, Road safety, Revenue enhancement	
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ECONOMIC DEVELOPMENT

Infrastructure including light industries, policies, municipal location	Marketing, Development of tourism areas, unmaintained infrastructure, Lack of technical skills, Projects Monitoring, Mismanagement and lack of ownership by funded cooperatives.	Tourism, Future economic returns, Farming, Mining	Relocation of government offices and legislature, Withdrawal of investors, Land claims, Economic meltdown, Environmental impact, Social ills
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ENVIRONMENT

Policy, Equipment, Greening project, Wetlands	Technical skills, Limited machinery, Failure to implement, Identification of wetlands	Revenue, Job creation, Community safety, Aquatic researches	Powers & functions can be withdrawn, Pollution, Loss of lives
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REVENUE COLLECTION

STRENGTH	WEAKNESS	OPPORTUNITIES	THREATS
Billing system in place, Revenue policy available, Various pay points, Draft indigent policy/register, Valuation roll compiled, Revenue enhancement strategy	Poor collection rate of 15- 20 %, Incorrect readings, Non-enforcement of By-laws, Property register not credible (ownership),	Potential broad revenue base (electricity/paper recycling/land)	Water provision status, Reduced income for the municipality
DEBT MANAGEMENT Credit control policies, Debt write		Negotiation with Water Service Authority to write off consumer debts	Water services provision status may be lost, Unable to separate consumer charges, Huge loss on revenue

off policy, Indigent policy.			collection, Negative impact on cash flow
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STRENGTH	OPPORTUNITIES	WEAKNESS	THREATS
SPECIAL PROGRAMMES			
<ul style="list-style-type: none"> - Established and Staffed Unit. - VCT Equipment (Visual Impaired) - Database of special programme groups/organizations. 	<ul style="list-style-type: none"> - Funding opportunities from National and Provincial Government. 	<ul style="list-style-type: none"> -Insufficient Empowerment. -Unit without a Manager. -No specialized vehicle for people with physical disabled. 	<ul style="list-style-type: none"> Disempowered special groups within the Municipality.
HUMAN RESOURCES DEVELOPMENT			
<ul style="list-style-type: none"> - Policies and Legislations. - Budget Allocation for posts. - Workplace skills plan. 	<ul style="list-style-type: none"> - Growth of the Municipal (Including grading), provincial growth point. 	<ul style="list-style-type: none"> - Policies not reviewed. - Policies not implemented. - Selection process alleged not transparent (members of the community not informed). - Lack of advanced Learning programmes on Specialised Scarce Skills - No Retention strategy. 	<ul style="list-style-type: none"> - Loss of credibility on good governance. - poor service delivery
ADMIN SERVICES			
<ul style="list-style-type: none"> - Petrol Cards - Service and Maintenance. 	<ul style="list-style-type: none"> - CDM fleet to increase Municipal pool. 	<ul style="list-style-type: none"> - Misuse of Municipal Vehicles. - Fleet has exceeded lifespan - Idle fleet - Lack of shelter for plant - Dirty vehicles. - Shortage of drivers. - No Electronic fleet management. 	<ul style="list-style-type: none"> - Liability (maintenance fleet which has past productive lifespan) - Accidents, Reckless and negligent drivers.

SECURITY			
	Assets and officials security	<ul style="list-style-type: none"> - No municipal security officer employee - No proper access control - Lack of professionalism among private security officers contacted 	<ul style="list-style-type: none"> - Employees and councilors are at Risk. - Assets may be lost / stolen.
GOOD GOVERNANCE AND COUNCIL SUPPORT			
<p>-Schedule of meetings, Ward Committees in place, CDW's deployed, Good working relationship with some traditional Leaders, Internal Audit Unit establishment and audit committee appointed, Oversight Committee appointed and trained, Institutional framework of community based planning established and councilors/coordinators/facilitators trained, Availability of legislations and plans: (Communication strategy, PAIA and Constitution)</p>		<p>Postponement of Executive Committee meetings, Portfolios, Council Meetings, Non-adherence to IDP/Budget process plan, Disruption of community meetings/events (CBP), No community feedback, Ward Committee stipend not in place, Non-executive mayoral systems, Political instability, Service Delivery protests marches, Apathy by communities in relation to public participation, Communication strategy not implemented, Conflict between some ward councillors and CDW's, Lack of coordinated government programmes.</p>	<ul style="list-style-type: none"> - Protest marches - Lack of credibility of the organization among residents

B. ANALYSIS PHASE: CURRENT SITUATION

1. INTRODUCTION

The analysis phase looks into current service delivery levels so as to identify service delivery gaps for better prioritisation of programs and projects. It also analyses the socio-economic environment, including demographics within the municipality's area of jurisdiction.

2. DESCRIPTION OF MUNICIPAL AREA

Lepelle-Nkumpi is one of the local municipalities within the Capricorn District Municipality in Limpopo Province and is located in the southern part of Capricorn District. The municipality is pre-dominantly rural with a population of approximately 241 414 people and covers 3,454.78 km², which represents 20.4% of the District's total land area. The municipality is divided into 29 wards which comprises a total of 110 settlements. About 95% of its land falls under the jurisdiction of Traditional Authorities.

1. DEMOGRAPHIC PROFILE

1.1 POPULATION FIGURES

According to the Stats SA Community Survey 2007, the municipality has an estimated population of 241 414 people with a total of 58 483 households and an average household size of 4.13. The results are as indicated comparatively with Census 2001 in Table B-1 below.

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

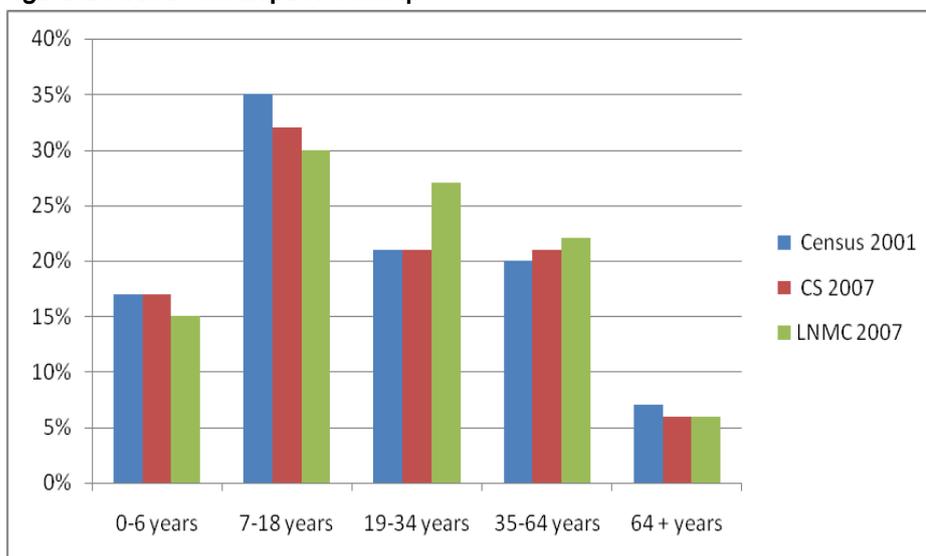
Municipality	Population		No. of Households		Average Household Size	
	2001	2007	2001	2007	2001	2007
Lepelle-Nkumpi	227 970	241 414	51 244	58 483	4.45	4.13

Source: Census 2001/ Community Survey 2007

1.2 AGE DISTRIBUTION

The population is further broken down in age groups as indicated here below. The age distribution shows that a large percentage of people are youths between 7 and 19 years.

Age Distribution for Lepelle-Nkumpi



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

1.3 DEPENDENCY RATIOS

Table B-2 reflects the dependency ratio (age) for Lepelle-Nkumpi. According to Stats SA's Community Survey 2007 49% of the Lepelle-Nkumpi population is under 19 years old and 6% is elderly residents. These figures imply that the municipal area has a high dependency ratio as few people can, or do, bring income into households.

Table B-2: Dependency Ratio per Local Municipal Area

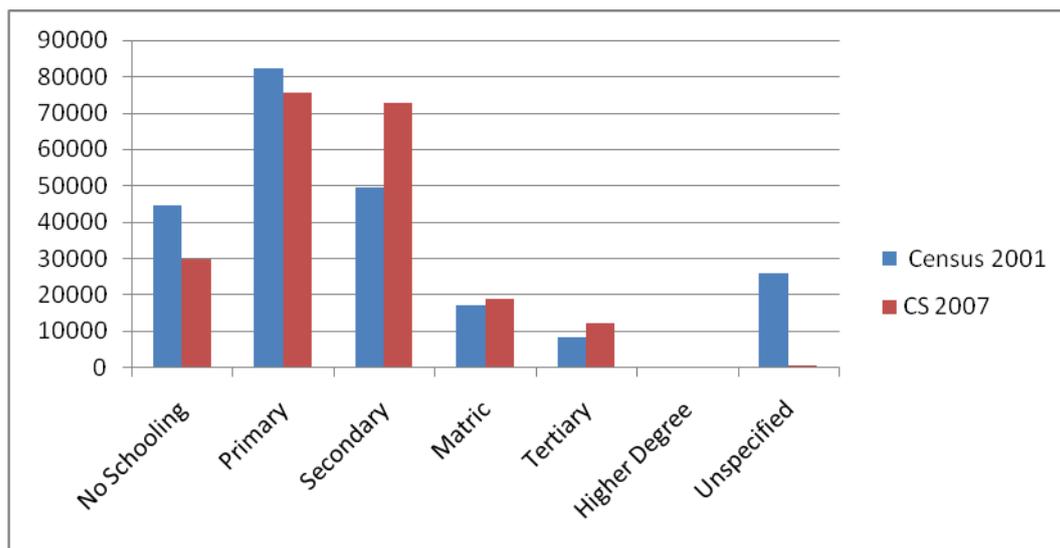
Age	Census 2001	CS 2007	LNLM Survey 2007
Children (0-19)	52	49	45
Youth (20-34)	21	24	27
Middle Age (35-64)	20	21	22
Elderly (65+)	7	6	6
Total	100%	100%	100%

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

1.4 LEVEL OF EDUCATION

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

Level of Education in Lepelle-Nkumpi



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

1.5. INCOME DISTRIBUTION

Table B-3 reflects the income category per individual for the Lepelle-Nkumpi municipal area. 37% of the population in the Lepelle-Nkumpi municipal area has no income while only 0.2% of the population earns more than R12 800 per annum, according to Stats SA CS 2007.

Table B-3: Average Annual Individual Income

Income Category	2001	2007
No income	175757	90417
R1-R400	13875	3879
R401-R800	24391	7138
R801-R1600	3892	12706
R1601-R3200	4340	5755
R3201-R6400	3982	5251
R6401-R12800	1360	3944
R12801-R51200	252	591

Income Category	2001	2007
R51201-R204800	113	0
Over R204801	8	0
Not Applicable		81598

Data Source: CS 2007

1.6 EMPLOYMENT PROFILE

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

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

Source: CS 2007

1.7 PEOPLE WITH DISABILITIES

Table B-6 indicates the number of people with disabilities in the Lepelle-Nkumpi local municipal area. The majority of disabilities relates to physical body.

Table B-6: People with Disabilities in Lepelle-Nkumpi

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

Intellectual	-	684
Multiple Disability	-	206

Data Source: Stats SA: Census 2001/ CS 2007

1.8 HIV/AIDS

1.8.1 HIV/AIDS PREVALENCE

Table B-4 HIV/AIDS Prevalence

Municipal Area	HIV Positive		AIDS Deaths	
	2001	2007	2001	2007
Lepelle- Nkumpi	10809	13229	492	887
Capricorn District	57321	80169	2562	5244

Source: Quantec 2008

In South Africa, HIV/AIDS has already taken a terrible human toll, and laid claim to thousands of lives, inflicting pain and grief, causing fear and uncertainty and threatens huge economic devastation.

1.8.2 HIV/AIDS POLICY FRAMEWORK

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

2. SOCIAL INFRASTRUCTURE

2.1 HEALTH AND WELFARE FACILITIES

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

Table B-5: Health facilities in the Lepelle-Nkumpi municipal area

Municipal Area	Hospitals	Clinics (PHC)	Mobile Clinics Teams
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Lepelle-Nkumpi	3	19	6
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Source: Department of Health Report

Table B-6.2 below indicates number of people with access to social grants. There are 12 social work offices and paypoints spread evenly across the municipality. 82828 grants are issued monthly in the municipal area by SA Social Security Agency (SASSA), which is 21% of the total social grants issued within the district.

Table B-6.2: Access to Social Grants

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

Data Source: SASSA

2.2 EDUCATIONAL FACILITIES

Table B-6 indicates the public tertiary institutions located within the Lepelle-Nkumpi municipal area.

Table B-6: Public tertiary institutions in the Lepelle-Nkumpi municipal area

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

There are 116 primary schools, 81 secondary schools and 1 FET College within the jurisdiction of the Municipality. Table B-7 indicates the educational facilities and ratio's in the Lepelle-Nkumpi municipal area. Lepelle-Nkumpi had a total of 83 467 learners in 2001 (NPDID, 2001), i.e. 50 679 learners in primary schools, 32 256 learners in secondary schools and 532 learners in combined schools. It is significant that both primary and secondary school "learner/educator" ratios compare very favourably to the national

norms used by the Department of Education, i.e. 1:40 for primary schools and 1:35 for secondary schools. It is evident from the data in Table B.9 that the “learner/educator” and “learner to classroom” ratios are well within the norms of the Department of Education.

2.3 SAFETY & SECURITY

There are four police stations and one magisterial court within the municipality. The establishment of community policing forums in various areas also play an important role in crime prevention. Crime prevention was identified as one of the national priorities, the municipality must therefore take the lead in ensuring functional community policing forum in areas where they do not exist. Table indicates the number of existing Safety & Security facilities in the Lepelle-Nkumpi municipal area.

Table B-8: Safety and Security Facilities in the Lepelle-Nkumpi municipal area

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

2.3.1. PUBLIC SAFETY STRATEGY

South African Police Services is currently the main measure for prevention of crime within the municipality. It is however assisted to a limited extend by Community Policing Forums which are generally unskilled, not active and having no resources to match the challenges around public safety. There are no organised community based advice centers or structures to deal with social and related forms of crime in the area. The municipality has approved an Integrated Public Safety Strategy in 2003 and it is hopefully to be reviewed during the financial year.

The focus of the strategy 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

3. ECONOMIC ANALYSIS

The White Paper on Local Government reinforces this mandate. It introduces the concept of “*developmental local government*”, which is defined as:

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

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

3.1 MACRO - ECONOMIC INDICATORS

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

Table B-9: Contribution to the GDP of Capricorn District

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

Table B-9 reflects the following:

- ◆ Lepelle-Nkumpi is the third largest contributor to the district Gross Geographic Product at 13.6%; and
- ◆ Lepelle-Nkumpi is the first largest contributor to mining, second largest in community services and third largest contributor in terms of construction

3.2 EXISTING AND POTENTIAL LED AND POVERTY REDUCTION PROJECTS

There are several LED and poverty reduction initiatives currently underway, mostly by national and provincial government departments. Most of these are poverty reduction projects within the municipal area. Limpopo identified the following focus areas with respect to economic development; job creation, equitable distribution of resources, above average increase in investment and promotion of fair trade. In achieving these major strategic areas the Province has decided to use its competitive advantage on the supply side of resources in Agriculture, Mining, Tourism and Manufacturing.

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

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

3.3 IN-DEPTH ANALYSIS AND KEY FINDINGS OF LED

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

Customised factories for meat and hide processing that are currently vacant in the Lebowakgomo Industrial park create the opportunity to participate in cluster development for meat production. Such a

cluster could incorporate broiler and cattle feed production, livestock farming, slaughtering, processing, packaging and marketing.

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

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

Eco-tourism opportunities are vast in the area. The Wolkberg Wilderness area consists of 40 000 hectares of almost pristine Afromontane grasslands, indigenous forests, spectacular mountain scenery and clean running streams and rivers. With its wilderness qualities and integrity, the area must be preserved and retained in the face of possibly inappropriate tourism development. This would require a suitable tourism development plan. The key tourism related opportunities lie in the potential for commercialization and merging of the Bewaarskloof, Lekgalameetse and Wolkberg nature reserves.

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

A number of important provincial and regional routes transverse the area, of which the R37 (Polokwane-Burgersfort) is the most important. There is also the R579 between Chueniespoort and Jane Furse, R519 between Kuschke and Roedtan, R518 between Mokopane and Lebowakgomo. Large areas of land in the municipality (approximately 95% of the land) forms part of the former Lebowa homeland and is now held in trust for tribal and community authorities. These traditional authorities play a very important role in terms of their culture and have a major influence in the manner in which land is made available to individuals for settlement, as well as the use thereof for economic purposes (e.g. agriculture, tourism, etc.). A further constraint in respect of development potential and investor confidence in the municipality is the large proportion of land subject to land claims.

Lepelle-Nkumpi Municipality makes the third largest contribution to the District GDP. The formal economy is concentrated in Lebowakgomo. This can largely be attributed towards the high contribution generated by services.

The high levels of unemployment in the municipality and resultant low levels of income (from the formal sector) forced a portion of the population still residing in the area to enter and participate in informal and marginal activities (e.g. subsistence farming). A second implication of the low levels of buying power is the inability of the community to pay taxes (e.g. property tax) and for even the most basic level of services. This situation on the other hand undermines the financial feasibility of the local municipality and makes it difficult to provide the necessary social services and municipal infrastructure in the area.

The lowest performing industries in Lepelle-Nkumpi Municipality are the retail and trade, transport and communication, finance and business services, and community services that all have Location Quotients below 0.75, which indicates that local needs are not being met by these sectors and the municipality is importing goods and services in these sectors. Agriculture takes up large portions of land within the municipality, but only employs approximately 7% of the workforce. The presence of a strong agricultural sector usually also generates opportunities for the further development of the Manufacturing sector, particularly in terms of agro-processing, and other backward and forward economic linkages. The retail and trade sector in Lepelle-Nkumpi is also responsible for a substantial amount of the employment (more than 12%).

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

4. SPATIAL ANALYSIS

The Municipal Systems Act, 2000 (MSA) requires that each municipality must have a Spatial Development Framework (SDF). Spatial planning has two dimensions, i.e. (1) a pro-active or forward/strategic planning system and (2) a land-use management/control system. The SDF facilitates strategic and forward planning and operates as an indicative plan, whereas the detailed administration of land development and land use changes are dealt with by a land use management scheme.

4.1 EXISTING LEGISLATION

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

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

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

4.2 SPATIAL LOCATION AND DESCRIPTION

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

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 is as follows:

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

Settlement clusters indicate priority development areas/nodes in which primarily first order (three types of growth points) and second order settlements (population concentration points) are identified. Growth

Points are the highest order in the settlement hierarchy, with Population Concentration Points being the second order in the proposed settlement hierarchy.

4.4 STRATEGIC DEVELOPMENT AREAS (SDA's)

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

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

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

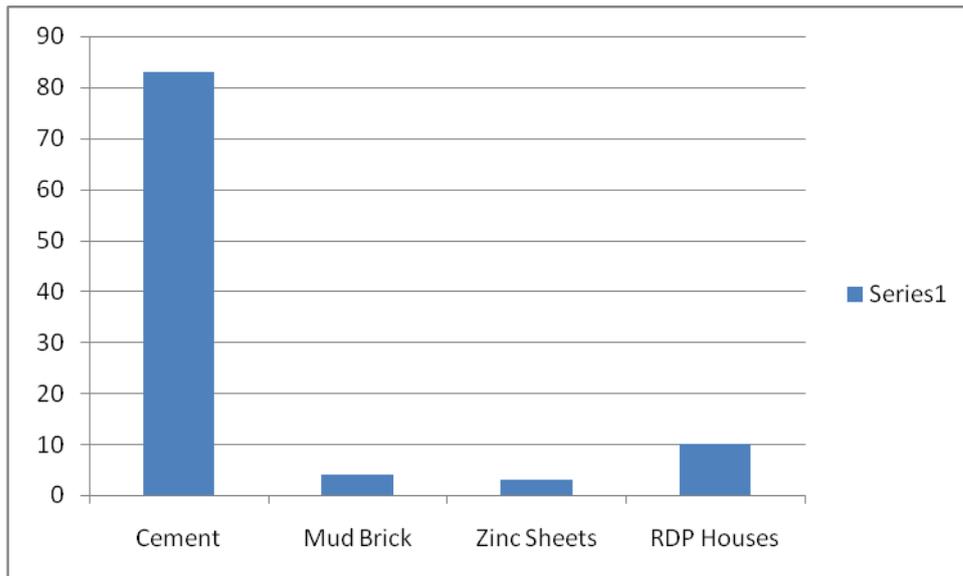
There are four SDA's in the municipality identified as follow, without any order of significance;

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

4.5 HOUSING

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

A very high percentage of households (92%) in the municipal area are accommodated in formal dwellings despite the rural nature of the area and the fact that small settlements are scattered all over the municipal area. The chart here below depicts the types of housing structures people are accommodated in, as per the 2007 Municipal Census findings;



The municipality intends to develop a housing plan hopefully to be completed by end of financial year. This should assist to manage the problems of housing, some of which are identified above. The plan will lay a framework for forward planning in housing developments.

4.6 LAND CLAIMS

According to the Regional Land Claims Commissioner a total of 190 land claims have been finalised, i.e. 4 claims in Aganang, 0 claims in Blouberg, 27 claims in Lepelle-Nkumpi, 29 claims in Molemole and 130 in Polokwane. A considerable percentage of these land claims have not yet been investigated and/or gazetted, which have an impact on development.

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

- Illegal occupation of land has increased on the edge of the township and in areas closer to public transport routes or economic opportunities;
- Lepelle Nkumpi Local Municipality is situated in a mountainous area which inhibit development;
- Pedestrian related problems are experienced. The location of schools in certain areas leads to scholars needing to cross major roads;
- Mixed land uses are evident in those areas where formal businesses are not properly developed;
- There is a possibility of asbestosis infection because of the closed un-rehabilitated mines;
- Lebowakgomo was the capital of the former Lebowa government and many government buildings are located within Lebowakgomo;
- Mining development can boost the local economy in the area;
- Mountainous topography causes physical obstruction on transport routes;
- The Local Municipality experiences the following environmental problems; overgrazing, deforestation, urban sprawl, uncontrolled veld fires, asbestos pollution at Mafefe and Mathabatha;

- Shortage of water in rivers during winter;
- Insufficient social, economic, physical and institutional infrastructure;
- Poor information and communication facilities;
- Illegal occupation of land, especially in the CBD;

5. ENGINEERING INFRASTRUCTURAL ANALYSIS

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

5.1 WATER

Currently 68% has water above RDP standard compared to 58% in 2001. This is a commendable development since the new figures include the houses which were not there in 2001. But a lot of work still has to be done as water is life, health and hygiene. A great concern should also lie in the high number of people who have to buy water from private vendors, which is 9% of which some are indigent households. The service levels differ from village to village depending on the availability of funds, the type of settlement, topography and whether people can afford a particular level of services. The municipality is not a water services authority but does play a role in provision of water services as per the agreement with CDM.

Table B.16. Levels of Access to Water Services

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

LNM Annual Report: 2009/10

5.2 SANITATION

Only 27% of the total households have sanitation facilities, in reference to toilets, from RDP standard and above. A large number of the population still has toilets (pits) that are not well ventilated or hygienic as per

DWAF standards. This is a health hazard and can lead to the outbreak of diseases such as cholera. This is linked to the fact that some people still receive water from natural sources. Pit latrines are mostly used in rural areas where there is no proper piped water system. RDP standards dictate that VIPs are a minimum requirement.

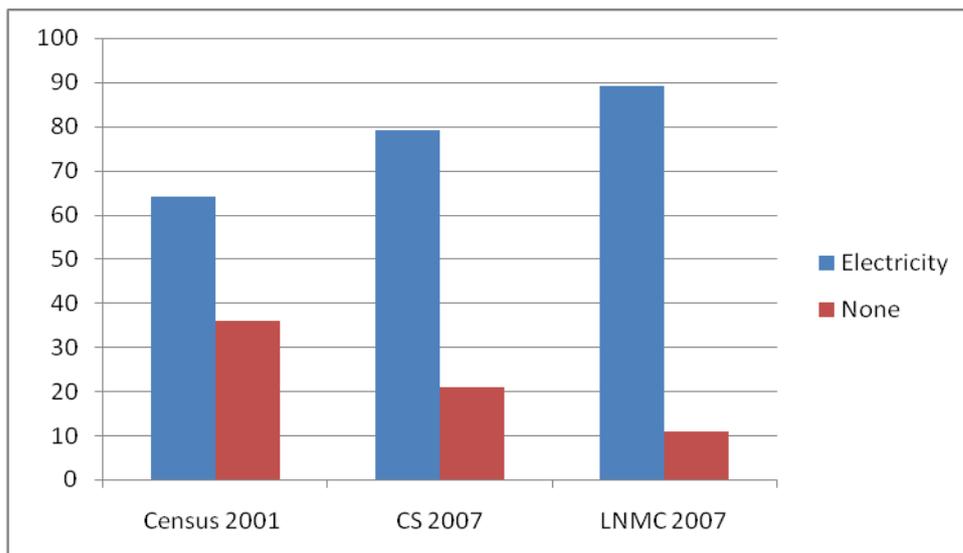
The sanitation backlog is very huge and guarantees that the MDG on sanitation will not be met unless extraordinarily measures are taken with concomitant budget allocations, notwithstanding that this is also a moving target as the number increases with new settlements establishment.

Table B.17. Sanitation Facilities

Level of Access to Service	Number of Households
Flush toilet (connected to sewerage system)	8249
Flush toilet (with septic tank)	504
Dry toilet facility	50
Pit toilet with ventilation (VIP)	13803
Pit toilet without ventilation	34770
Chemical toilet	-
Bucket toilet system	63
None	1544
Total	58483

LNM Annual Report: 2009/10

5.3 ENERGY



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

Table B.18. Energy Use by Households

	Cooking	Heating	Lighting
Electricity	31306	28659	51556
Gas	646	289	26
Paraffin	4544	2320	1733
Wood	21922	26421	
Coal	66	728	
Solar		-	65
Candles		-	4985
Other		66	118
Total	58483	58483	60384

Data Source: CS 2007 & LNM Annual Report: 2009/10

Great progress has been made since municipalities have been established in 2001. There is no doubt that by end of 2012 all villages will have access to electricity grid as only two settlements are yet to be electrified. However, municipality still needs a system to deal with an ever increasing number of new houses connections. About 6927 households require electricity connections.

5.4 REFUSE REMOVALS

Table B-19 indicates the status quo with respect to refuse removal services in Lepelle-Nkumpi. 24% of households in Lepelle-Nkumpi have access to a municipal solid waste disposal service, only in the urban areas of Lebowakgomo, Mathibela and Rakgoatha. Most people who reside within rural areas dig their own refuse dumps within their yards or on unoccupied land.

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

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

LNM Annual Report : 2009/10

5.5. TELECOMMUNICATIONS

Telkom's public telephone service provides telecommunication network to 60.33% villages in the municipal area. A small percentage of households (10%) do not have access to public telephone within 500m radius. A substantial percentage of households use mobile phones, i.e. 76%.

Table B-20 indicates levels of access to telephone services in the Lepelle-Nkumpi municipal area.

Table B-20: Telephone access in the Municipality

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

Source: LNM Survey 2007

5.6 TRANSPORT & ROADS

The CDM prepared an Integrated Transport Plan (ITP) for the Capricorn District Municipal Area as required in terms of Section 27 of the National Land Transport Transition Act, 2000 (Act No. 22 of 2000), as amended, (NLTTA). The ITP addresses public transport and private mode, infrastructure, facilities and services. The major public transport services relevant in the CDM are bus and taxi operations and are addressed in detail in the RATPLAN and OLS respectively.

5.6.1 FREIGHT TRANSPORT

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

5.6.2 LAND TRANSPORT STATUS QUO

The general description of most roads in the Lepelle- Nkumpi is in poor state of repair. The rural roads are poorly designed and not maintained with specific attention to storm water drainage. The travel modes for the Lepelle-Nkumpi local municipality are indicated in Table B21. It is clear from the data that ±87% of the Lepelle-Nkumpi population walk to their various destinations due to a lack of public transport or a lack of money to pay for public transport or private transport. Minibus taxis are the most popular form of transport.

5.6.3 TAXI OPERATIONS IN THE LEPELLE-NKUMPI AREA

There are 25 taxi facilities in the Lepelle-Nkumpi area of which 72% are informal.

5.6.4 BUS OPERATIONS

Bus services are operated by private sector companies contracted to the Provincial Department of Roads and Transport, e.g. Great North Transport and Kopano Bus Services. These private operators receive ticket subsidies through the Provincial bus subsidisation system. Of the 180 routes in the district, 19 routes are in Lepelle-Nkumpi. The road conditions are generally very poor and this is a significant factor on the operating life of the rolling stock (buses), operating costs, and level of service to the passenger.

5.6.5 ROAD NETWORK

5.6.5.1 NATIONAL ROADS

The National Roads Agency (NRA) is the custodian for the National Road Network. Several strategic roads are to be handed over from the Road Agency Limpopo (RAL) to the NRA.

The RAL is currently undertaking the following projects on maintenance in the municipal area;

Table B-24: RAL Projects

Route Description	Project Description
Burgersfort to Polokwane	Routine Maintenance
Lebowakgomo North to Lebowa Mine (Atok)	Road Widening - add shoulders
Polokwane to Lebowakgomo North	Road Widening - add shoulders

5.6.5.2 PROVINCIAL ROADS

The Provincial and District road network is currently the responsibility of the Roads Agency Limpopo (RAL) and the Department of Public Works. The following important roads traverse the municipality :

- (a) Polokwane to Burgersfort (P33/1 and P33/2),
- (b) Flag Boshielo Dam through Lebowakgomo and Mafefe, linking the Sekhukhune district with the Phalaborwa and Kruger National Park areas; and
- (c) Chueniespoort via Boyne to Mopani District
- (d) R 519 that traverses the area in the North Western part and links directly with the R 518 road between Mokopane and Lebowakgomo.

5.6.5.3 DISTRICT ROADS

The Roads Agency Limpopo is the custodian of all provincial roads in Limpopo while the Department of Public Works is responsible for road maintenance. The Road Agency Limpopo is currently in the process of transferring roads to the CDM hence there is no District Road Master Plan and road classification system and road projects are not systematically prioritised as yet.

5.7 ENVIRONMENTAL ANALYSIS

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

Drilling of boreholes, electrification of villages, mining, bulk water supplies, heavy rains etc. have had a negative impact on the environment such as the pollution on ground water, extinction of vulnerable and sensitive species, land degradation, loss of biodiversity and noise pollution among others. The following are major environmental risks within Lepelle-Nkumpi Municipality:

- *Deforestation*: Deforestation is one of the identified major environmental problems affecting most areas.
 - *Overgrazing*: Overgrazing is another identified environmental problem in the area. The major influencing factor in this regard is overstocking by those practicing farming and what is termed the Tragedy of the Commons i.e. it is the situation whereby no one takes responsibility on the piece of land they all use for grazing;
-

- *Erosion:* Erosion is another of environmental problem that affects the larger part of the area. Its effects and occurrences are very high compared to the rest. The major causes of these conditions are overgrazing and deforestation.
- *Illegal occupation of land and indiscriminate change in land-use:* Unplanned settlements have a major negative effect to the environment. The major causes of urban sprawl or unplanned settlements are poverty/unemployment, population growth and urbanisation;
- *Poaching:* Poaching is very rife in areas such as Lekgalameetse;
- *Asbestos Pollution:* Some areas of Lepelle-Nkumpi are subjected to asbestos pollution, which has detrimental effects on the lives of people. However, its magnitude is medium as most of the mines had been rehabilitated;
- *Uncontrolled Fires:* Uncontrolled fires are another element of concern as far as the environment is concerned. The major areas affected by veld fires are the Strydpoort Mountains.
- *Natural and man-made disasters;* and
- *Waste disposal.*

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

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

6. INSTITUTIONAL ANALYSIS

6.1 ESTABLISHMENT, CATEGORY AND TYPE OF MUNICIPALITY

The Lepelle-Nkumpi Local Municipality was established in terms of the Municipal Structures Act, 1998 (Act No. 117 of 1998) on 05 September 2000 - Provincial Government Notice No. 275 of 2000. The Lepelle-

Nkumpi Local Municipality is a Category B municipality as determined in terms of Chapter 1 of the Municipal Structures Act, 1998. Lepelle-Nkumpi is a municipality with a Collective Executive System as contemplated in Section 2(a) of the Northern Province Determination of Types of Municipalities Act, 2000 (Act No. 2 of 2000).

6.2 BOUNDARIES

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

6.3 COUNCILLORS

The Council of the municipality consists of 29 proportionally elected councillors and 29 ward councillors as determined in Provincial Notice No. 62 of 2005. The Council of the local municipality may designate any of the following office-bearers as full time councillors in terms of section 18(4) of the Municipal Structures Act, 1998:

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

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

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

6.4 WARDS

The Lepelle-Nkumpi local municipality has 29 wards.

6.5 POWERS AND FUNCTIONS

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

The powers and functions are as follows:

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

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

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

6.6 ADMINISTRATIVE STRUCTURE

The Municipal Manager is the head of the administrative component and municipality's accounting officer. 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 Finance Department. The municipal council has approved an organizational structure with 211 posts in 2009 of which 109 of these posts are filled.

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

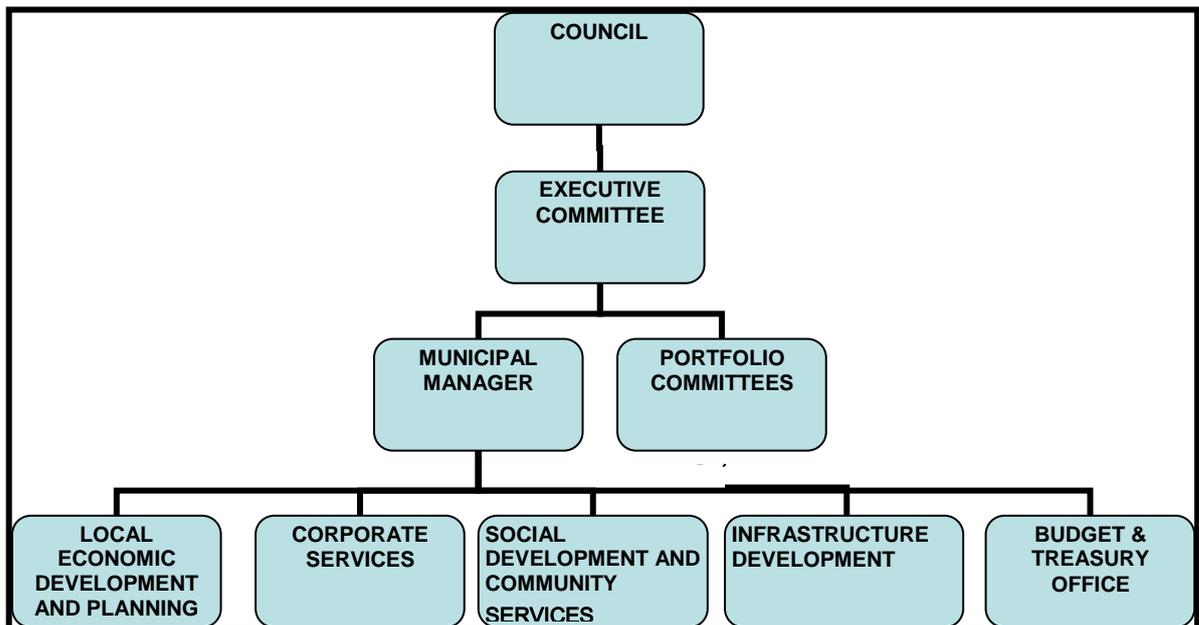


Diagram B-1: Organisational structure of the administrative component of Lepelle-Nkumpi local municipality.

6.6.1 EMPLOYMENT EQUITY

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

Occupation category	Male				Female				People with disabilities	Total
	African	Coloured	Indian	White	African	Coloured	Indian	White		
Managers and senior officials level 0-3	12	0	0	0	7	0	0	0	1	20
Percentage	65%	0	0	0	35%	0	0	0	5%	100%

6.6.2 EMPLOYMENT EQUITY PLAN

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

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

6.6.3 HUMAN RESOURCE DEVELOPMENT

The Municipality continues to build the capacity of its staff within departments and units to enable them to provide world class service to their customers and communities. Skills audit for both council and officials is conducted to inform appropriate skills development plan of the Municipality approved annually by the Local government SETA. The development of skilled personnel is central to municipality's activities as it helps to meet IDP objectives.

6.6.4 OCCUPATIONAL HEALTH AND SAFETY

OHS Act 181 of 1983 has been enacted to provide for the health and safety of persons in connection with the use of plant and machinery; the protection of persons other than persons at work against hazards to health and safety arising out of or in connection with the activities of persons at work; to establish an advisory council for occupational health and safety; and to provide for matters connected therewith. Municipality has a functional OHS unit and Committee to look into issues of health and safety at the workplace.

6.6.5 MANAGEMENT SYSTEMS

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

6.6.5.1 Internal Audit and Audit Committee

The Municipality has established internal audit office which monitors and ensures compliance of the Municipality to related legislation and policy guidelines. An external audit committee has also been established to advise the council on compliance issues and performance management. An audit charter has been developed and was approved by an internally established audit committee. Fraud hotline has been established in collaboration with DLGH and Capricorn district Municipality, as part of implementation of the municipal anti-fraud plan.

6.6.5.2 Communication and Community Participation

The Municipality has set up a communication unit which facilitate internal and external communication of municipal programs to stakeholders on a continuous basis. Communication in the Municipality is strengthened by municipal newsletters, public meetings, and community radio stations, local newspapers, all above mentioned ICT systems. Communication and public participation strategy has been approved during 2006/7 and it is hoped that this will strengthen the communication in the municipality even further.

6.6.5.3 Information and Communication Technology

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

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

6.6.5.4 Code of Conduct

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

6.6.5.6 Performance Management System

The Municipality has approved a performance management system whereby all senior managers sign performance contracts and are subjected to individual assessments on their performance. Performance management system will in future be rolled out to all levels. Quarterly and annual organisational performance reports are however prepared and submitted to council, and this assists in tracking progress for realization of IDP objectives as contained in the SDBIP. The Municipality has appointed an audit committee with a mandate to look at municipal performance from an entirely independent stand point.

6.6.5.7 Financial Reporting

The Municipality is complying with the prescriptions for financial reporting as per the MFMA. The monthly and quarterly reports are sent on time to the treasury office, although there was a challenge of late submission of annual financial statements at the end of the year.

6.6.5.8 IN-DEPTH ANALYSIS

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

- Whereas there has been a great progress with employment equity at senior management level in terms of gender, this is yet to cascade to levels below and for people with disabilities across all levels.
- Management systems are established.
- However, the municipality has 20% vacancy rate. All senior managers are appointed
- Only about 20% of the income is from own revenue and the rate of collecting has declined in the last financial year.

6.7 FINANCIAL SUSTAINABILITY

❖ Revenue Management

The Municipality has one of the highest potential for maximized revenue collection because of its implementation of the Property Rates Act and Refuse Removal which can be extended to identified growth points. The other revenue sources are water and sewerage services, which the municipality renders on behalf of the Capricorn District Municipality as the water authority. The terms of revenue collection are stipulated in the agency agreement of these services. The revenue collection from the Traffic Department is also based on the agency agreement that the municipality has entered into with the Department of Transport.

Cost recovery is the core determinant to municipal financial viability as it will reduce the grant dependency. Future cost recovery will also be expanded to identified rural villages, starting with water and waste management.

❖ Supply Chain Management

The Municipality is implementing the Supply Chain management policy as prescribed by MFMA. However, the challenge is to strengthen the internal capacity of procurement unit to ensure 100% compliance. Bid committees are established and the supply chain management policy is reviewed annually.

❖ Assets management

The Municipality keeps an asset register which is GRAP compliant. The asset management policy and procedures which encompasses the asset disposal have been developed and are reviewed on an annual basis. Asset management and disposal committees have been established to ensure prompt disposal of redundant assets.

6.8 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.

6.8.1 HIV/AIDS

LNM is currently busy with the development of an HIV/AIDS strategy and it will hopefully be approved by council in the first half of the next financial year. The HIV/AIDS epidemic in South Africa is one of the most severe in the world. There are currently between 4 and 6 million people living with HIV/AIDS in South Africa.

In addition, service delivery to and the ensuing income generation from households infected and affected by HIV/AIDS becomes a challenge during the course of the disease. During the early phases of the disease, the municipality may experience little or no disruption. However, during severe and final illness, consequences can be serious. For example, as the illness progresses, the infected individual/breadwinner will be unable to work and will require a high level of care. The income earning capacity for the household will decrease and expenses will increase. Rents and loans will fall behind and tenants will risk losing their homes and assets. As child-headed households become more prevalent, the extended family may consist of non-economically viable relatives and orphans. In 2004, the municipality undertook an Employee HIV Prevalence Study.

6.8.2 Local Agenda 21

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

6.8.3 Poverty Alleviation

The high levels of poverty are apparent in the statistics from Community Survey 2007 where about 70% of households have an income of less than R1300 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, labour intensive infrastructure and social programmes and the provision of free basic services to qualifying households.

6.8.4 Gender Equity

Gender inequalities exist in the social, economic, physical and institutional environment of the municipality. The negative impact of these inequalities is chiefly borne by women and manifests themselves in the following ways:

- Women constitute 54% of the population (CS 2007), yet there is poor representation of women in community structures;
-

- Violence against women;
- Women are more reported to be more vulnerable to HIV/AIDS than men;
- Women are generally poorer with less access to resources.

In the Municipality, women constitute 50% of Council and 50% of the Executive Committee. At ward committee levels, out of 243 members 118 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 40% of the total staff and 50% of senior management of the municipality. Within the municipality, several initiatives have been undertaken related to gender. Amongst other, a gender procurement scoring system is in place to encourage the economic empowerment of women entrepreneurs and companies.

6.8.5 Children & Youth

According to Census 2001, approximately 66% of the municipality's population can be categorized as either children or youth (0-34 yrs). This group is the most vulnerable and is greatly affected by the social ills facing our society today. The municipality is experiencing a number of youth-related problems, namely HIV/AIDS; crime; teenage pregnancy; alcohol and substances abuse; unemployment; and the non-completion of schooling. The Mayor has in May 2007 launched Children's Forum while Youth Council was re-elected in December 2007 which are forums dealing with issues affecting young people in the municipality.

6.8.6 People Living with Disabilities

According to Census 2001, approximately 3% of the population is living with disabilities. There is a lack of sensitivity to the needs of those living with disabilities. For example: there is a lack of care facilities for persons living with disabilities, especially children; access to public buildings and education facilities is limited, as is the general access in streets. A disability strategy, which aims to promote the protection, development and attainment of disabled persons' equality both at organizational level within the municipality and at the level of community, is to be developed.

6.8.7 Older Persons

Approximately 6% of Lepelle- Nkumpi's population is 64 years and older (Census 2001).

There is general lack of awareness of the needs of older persons. The municipality aims to monitor the development and implementation of policies so as to, where appropriate, support responsiveness to the needs of older persons. A forum for the aged was to this effect formed in 2007 to strengthen on the realization of the needs and interest of this important sector of our society.

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

i. Weaknesses and Threats

- There is lack of facilities and staff to deal with HIV / AIDS testing, counselling, treatment and care. Government Health Department is already strained with understaffing at clinics and hospitals, home based care facilities are under- resourced and non-existence in some areas. Workplaces are without employee assistance programme.
- Too little budget is available from the municipality to even fund coordination of special focus programmes
- The municipality does not have an integrated strategy or plan to deal with matter relating to gender, youth, children and disabled

ii. Strengths and Opportunities

- 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 will further be strengthened with the eminent approval of environmental management plan. Issues on gender, youth, children, and disabled are being addressed through a well staffed special focus unit within the municipality.

7 PRIORITY ISSUES

7.1 MUNICIPAL WIDE PRIORITY ISSUES

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

7.2. TOP FIVE PRIORITIES

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

C. IDP REVIEW- STRATEGIES

1. BACKGROUND

The Municipal Systems Act, 2000 prescribes that municipalities should determine a **vision** for long-term development, **development objectives** for the elected term of the council and **development strategies** which are to be aligned with national and provincial sector plans and planning requirements. These legal requirements correspond perfectly to the requirements of modern municipal management, i.e. all role-players in a municipality need a **joint vision** as a common ground which provides guidance to everybody - the municipal governing bodies as well as the residents - and which gives direction beyond the council's term of office. The council's decisions have to be orientated to clearly defined and agreed **objectives**, which at the same time give orientation to management, and which form the basis for performance management and the accountability of the municipal government towards the residents. The activities of the executive bodies of the council need to be guided and streamlined by **strategies** which are the result of a joint decision-making process in which the executing agencies and all concerned parties are involved (IDP Guidelines, 2001).

2. LEPELLE-NKUMPI MUNICIPALITY'S VISION

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

Vision:

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

Mission:

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

Values:

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

3. DEVELOPMENT OBJECTIVES & STRATEGIES

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

This section outlines the strategies that the municipality has adopted in order to address service delivery gaps as presented by the analysis section, the community needs identified during the IDP review meetings, the Turn-Around Strategy process and outcomes and objectives. And in addition to the above issues, the following are national development imperatives which municipalities must also take part in towards their realisation;

- Provision of clean portable water according to RDP standards to 80% of the communities by 2016.
- Provision of sanitation services to 60% of the communities by 2016
- Provision of electricity to all the communities by 2012
- Halve unemployment by 2014 and achieve 6% annual economic growth
- Provision of weekly households removal services to 50% of the households by 2016.

3.1 Presidential Outcomes

Local government needs to address 7 critical issues in order to achieve the overarching goal or vision of a responsive, accountable, effective and efficient local government system:

1. Develop a more rigorous, data driven and detailed segmentation of municipalities that better reflect the varied and capacities and contexts within municipalities and lays the basis for a differentiated approach to municipal financing, planning and support
 2. Ensure improved access to essential services
-

3. Initiate ward-based programmes to sustain livelihoods
4. Contribute to the achievement of sustainable human settlements and quality
Neighbourhoods
5. Strengthen participatory governance
6. Strengthen the administrative and financial capability of municipalities
7. Address coordination problems and strengthen cross-departmental initiatives

3.1.1 Presidential Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System

Output 1: Implement a differentiated approach to municipal financing, planning and support

Output 2: Improving Access to Basic Services.

Output 3: Implementation of the Community Work Programme

Output 4: Actions supportive of the human settlement outcomes

Output 5: Deepen democracy through a refined Ward Committee model

Output 6: Administrative and financial capability

Output 7: Single Window of Coordination

The paragraphs herebelow address the above outputs with specific indicators and targets.

TABLE C-1: OUTPUTS AND INDICATORS

No.	Outputs	Sub-outputs	Strategy /	Indicator	Target	Outer Years		
1.	Implement a differentiated approach to municipal financing, planning and support	Simplified IDP's for smaller municipalities	IDP Review	• Number of Ward Based Consultations Conducted	29	2011 / 12		
				• Number of Strategic Planning sessions held	2			
				• Number of IDP Rep Forum meetings conducted	2			
				• Number of Cluster Mayoral Imbizos held	7			
				• Approved Draft IDP	1			
				• Approved Final IDP	1			
		Budget Review	• Number of Cluster based community Budget consultations	12	2011 / 12			
			• Number of Consultation meetings with business and NGO's	2				
			• Number of Consultation meetings with Government institutions	2				
			• Number of sessions held with ward committee forum	2				
		Simple revenue plan to support simplified IDP	Property Rates implementation	• Number of wards where property rates is implemented	29	2011 / 12		
				Collection of 60% of outstanding debt	• Number of awareness campaigns on payment of services conducted		4	2011 / 12
					• Ongoing Enforcement of credit control policies		Ongoing	
Write-off of irrecoverable debts	• Ongoing Implementation of the write-off of irrecoverable policy			Ongoing	2011 / 12			
Amounts received from interest on investment	• Number of Investments done			2			2011 / 12	
Amounts received from	• Ongoing Selling of tender documents			Ongoing	2011 / 12			

			Tender Revenue Source			
			Improvement of SCM processes	<ul style="list-style-type: none"> Ongoing bids advertisements, evaluations and adjudications 	Ongoing	2011 / 12
			Improved Revenue Collection	<ul style="list-style-type: none"> Collection of 20% funds after apportion of 80% payment to Dept of Transport 	20%	2011 / 12
				<ul style="list-style-type: none"> Total Amount of Revenue Collected 	60%	2011 / 12
				<ul style="list-style-type: none"> Number of settlements where cost recovery on provision of water services is implemented 	4	2011 / 12
				<ul style="list-style-type: none"> Signed service level agreements with CDM to maintain its capital assets for a fee e.g. taxi ranks 	1	2011 / 12
				<ul style="list-style-type: none"> Linked municipal account to electricity account 	1	2011 / 12
			<ul style="list-style-type: none"> Acquire electricity vending machines 	1	2014/15	
2.	Improving access to basic services	Increased household access to basic water		<ul style="list-style-type: none"> Ongoing provision of Free Basic Water: Number provided 	18000	
		Increased household access to basic sanitation		<ul style="list-style-type: none"> Ongoing identification of households 	Ongoing	
		Improved roads infrastructure	Roads Infrastructure construction and maintenance	<ul style="list-style-type: none"> Number of km tarred – 15km Tarring of roads and minor storm-water drainage 	15 km	
	<ul style="list-style-type: none"> Storm-water Management - Lebowakgomo 			1		
	<ul style="list-style-type: none"> Storm-water Management- Rural area 			1		

			<ul style="list-style-type: none"> • Number of Small Access bridges built 	4	
			<ul style="list-style-type: none"> • Re-gravelling of roads 	70 km	
			<ul style="list-style-type: none"> • Ongoing streets and roads maintenance 	Ongoing	
	Increased household access to basic electricity	Infrastructure development	<ul style="list-style-type: none"> • Number of new High masts installed 	15	
			<ul style="list-style-type: none"> • Number of new Streets Lights installed 	10 km	
			<ul style="list-style-type: none"> • Number of new House connections 	1200	
			<ul style="list-style-type: none"> • Ongoing provision of Free Basic Electricity: Number provided 	18000	
	Provision to Community Facilities	Community and Social Projects	<ul style="list-style-type: none"> • Number of Community Halls Built: Hlakano, Dublin, Hweleshaneng and Bolahlakgomo 	4	
			<ul style="list-style-type: none"> • Number of traditional Authority Halls Built: Moletlane 	1	
			<ul style="list-style-type: none"> • Number of Disability Centre built 	1	
			<ul style="list-style-type: none"> • Number of Traffic Station upgraded 	1	
			<ul style="list-style-type: none"> • Palisade fence, Paved parking, Boreholes 		
			<ul style="list-style-type: none"> • Refurbished municipal buildings: Civic and Cultural Centre 		
			<ul style="list-style-type: none"> • Extended municipal offices: Unit F 		
	Increased household access to basic refuse removal	Waste Collection	<ul style="list-style-type: none"> • Number of New Households provide with waste collection services at Mamaolo and Seleteng 	5000	
			<ul style="list-style-type: none"> • Number of Existing collection of waste collection services to households and businesses in Lebowakgomo. 	9942	
		Food for Waste	<ul style="list-style-type: none"> • Number of Existing collection of waste collection services households in Mathibela and Rakgoatha 	4500	
		Waste Disposal	<ul style="list-style-type: none"> • Closure and rehabilitation of the existing 	1	

			Lebowakgomo dumping site			
			<ul style="list-style-type: none"> Number of transfer stations licensed 	04		
		Render support to recycling initiatives	<ul style="list-style-type: none"> Number of cleaning campaigns conducted 	04		
			<ul style="list-style-type: none"> Number of multi buy back centre developed 	1		
			<ul style="list-style-type: none"> Number of workshops for recyclers conducted 	4		
		Provide sustainable waste management programmes	<ul style="list-style-type: none"> Review Integrated Waste Management Plan and Standards 	1		
		Provide Free Basic Services	<ul style="list-style-type: none"> Number of Indigent Register Reviewed and Approved 	1		
	Improved environmental awareness	Biodiversity and Conservation management	<ul style="list-style-type: none"> Develop a database of protected areas 	1		
			<ul style="list-style-type: none"> Approved Conservation Plan 	1		
			<ul style="list-style-type: none"> Number of Wetlands Profiled and Supported: Motlapodi and Mohlapitsi 	2		
			<ul style="list-style-type: none"> Number of temporary jobs created for de-bushing, litter picking, park and cemetery maintenance in all wards 	300	1200	
	To respond to emergencies and disaster within 3 hours	Emergency and Disaster management	<ul style="list-style-type: none"> Approved Disaster Management Plan 	1		
			<ul style="list-style-type: none"> Established Radio Communication Centre 2013/14 	1		
	Improved	Road Safety and Animal	<ul style="list-style-type: none"> Established scholar patrols 	4		

		safety and law enforcement	Care	<ul style="list-style-type: none"> Established Accidents Bureau Centre 	1	2012/13
				<ul style="list-style-type: none"> Number of schools awareness campaigns 	4	
				<ul style="list-style-type: none"> Number of animal care awareness campaigns 	4	
		Implementation of the Best Practice Model	Compliance to testing standards and prescribed legislations	<ul style="list-style-type: none"> Conduct regular compliance audits 	Ongoing	
				<ul style="list-style-type: none"> Functional Computerized learners licenses Testing System 	1	
		To upgrade the vehicle testing centre from Grade B to A	Capacity building of Licensing Personnel on specialized courses	<ul style="list-style-type: none"> New Modes of vehicles to be tested (Heavy, motor cycle and light motor vehicle) introduced 	2	
				<ul style="list-style-type: none"> Alley docking of light motor vehicle Constructed 	1	
				<ul style="list-style-type: none"> motor cycle track Constructed 	1	
			Upgrade of Vehicle testing centre from Grade B to A	<ul style="list-style-type: none"> Number of Purchasing of base ballads and obstacles 	120	
				<ul style="list-style-type: none"> Number of new satellite office for the renewal of Licensing discs established at Zebediela 	1	2012/13
		Improved cash management	Cash Management	<ul style="list-style-type: none"> Purchased auto save 	1	
		Improved access to	Sports, Recreation, Arts and Culture Development	<ul style="list-style-type: none"> Number of refurbished Stadiums: Mafele 	1	
<ul style="list-style-type: none"> Number of existing gym halls upgraded 	1					

		sports and recreational facilities	<ul style="list-style-type: none"> Number of identified sports federations Capacitated 	9	
			<ul style="list-style-type: none"> Number of capacity and awareness campaigns (all clusters) 	4	
			<ul style="list-style-type: none"> satellite sports hubs Established 	4	
			<ul style="list-style-type: none"> Number of National, Provincial and Local games organized 	12	
		Sports Mass Participation	<ul style="list-style-type: none"> Number of OR Tambo games attended 	1	
			<ul style="list-style-type: none"> Number of Mayor's marathon 	1	
			<ul style="list-style-type: none"> Number of Mayor's ball games tournaments 	1	
		Promotion of arts and cultural activities	<ul style="list-style-type: none"> Number of Indigenous festivals 	1	
			<ul style="list-style-type: none"> Host arts and cultural activities in all clusters 	1	
			<ul style="list-style-type: none"> Number of arts crafters exhibitions 	1	
			<ul style="list-style-type: none"> Functional exhibition area established 	1	
		Provision of Library services	<ul style="list-style-type: none"> Number of Registered and protected the heritage sites and resources 	1	
			<ul style="list-style-type: none"> Number of functional Modular Library: at Seleteng 	1	
			<ul style="list-style-type: none"> Number of new Library facilities in Zebediela, Seleteng and Mafefe 	3	2012/13, 2013/14

				<ul style="list-style-type: none"> • Ongoing Maintenance of Lebowakgomo Library 	Ongoing	
				<ul style="list-style-type: none"> • Develop and implement Library Awareness Campaigns programme 	4	
3.	Implementation of the community work programme	To promote participation of SMME's and informal traders in the mainstream economy	Provide information to the SMME's to capacitate them on procurement processes.	<ul style="list-style-type: none"> • Number of capacity building seminars or workshops on pricing / quoting 	2	
			Support and assist informal traders to formalize their business.	<ul style="list-style-type: none"> • Number of seminars or workshops on business registrations 	2	
			Strengthen relationships between government agencies, sector departments and private sector for the benefit of SMME's.	<ul style="list-style-type: none"> • Number of Capacity building of SMMEs 	2	
			Provide facilities for emerging entrepreneurs	<ul style="list-style-type: none"> • Number of Renovated of facilities 	1	
			Lobby support for emerging farmers	<ul style="list-style-type: none"> • Number of farmers Linked to financial and non-financial institutions and markets 	2	
			Revitalization of irrigation schemes	<ul style="list-style-type: none"> • Number of revitalised irrigation schemes 	2	
			Develop a credible database of SMME	<ul style="list-style-type: none"> • Ongoing SMME Database updating 	1	

			Show and Exhibitions	<ul style="list-style-type: none"> Number of Municipal Show and Exhibitions hosted 	4	
		To create a conducive Environment for business investment.	Attract investors to the municipality	<ul style="list-style-type: none"> Reviewed marketing strategy 	1	
		To ensure proper implementation of LED projects within the municipality.	Lobby for the employment of special group	<ul style="list-style-type: none"> Ongoing alignment of employment of special groups 	Ongoing	
			Provision of tourism information to the public	<ul style="list-style-type: none"> Developed tourism information centre 	1	2012/13
			Promotion of arts and crafts to exhibit nationally and internationally	<ul style="list-style-type: none"> Number of workshops on product development held 	1	
			Contribute to the 30% of job opportunities associated with functional cooperatives	<ul style="list-style-type: none"> Number of cooperatives Identified, linked and trained 	2	
			Create CWP job opportunities towards the achievement of the national target of 4.5 Million job opportunities by 2014	<ul style="list-style-type: none"> Number of EPWP projects initiated 	300	1200
4.	Actions	To release	Provision of housing in	<ul style="list-style-type: none"> Township establishments in urban areas and 	1	

	supportive of the human settlement outcome	public land for low income and affordable housing	urban and rural areas	provision of low income housing in rural areas through PHP programme.		
			Formalization of the high population concentration area (SDA)	<ul style="list-style-type: none"> Land tenure upgrade and provision of infrastructure services. 	2	
			Acquisition of strategic land in rural areas for development	<ul style="list-style-type: none"> Identification and purchase of farms for future development. 	2	2013/14
			Urban renewal project in the growth point.	<ul style="list-style-type: none"> Master plan for the growth point 	2	2012/13
			Improved geographic location of town and villages	<ul style="list-style-type: none"> Street naming in urban and rural in all wards 	Ongoing	2015/15
			Quality assurance on buildings	<ul style="list-style-type: none"> Developed system to monitor, regulate and control of buildings. Number of building inspections 	1 Ongoing	
			LUMS implementation	<ul style="list-style-type: none"> Number of Transfer and registration of properties and sites 	Ongoing	
				<ul style="list-style-type: none"> Number of awareness campaigns on LUMS 	7	
			Prevention of informal occupation of land	<ul style="list-style-type: none"> Ongoing Identification and eviction of informal dwellings in proclaimed areas 	Ongoing	
5.	Deepen democracy through a refined ward committee	Review and Strengthen the Legislative Framework	Ward Committees	<ul style="list-style-type: none"> Annual Ward Committee Conference Conducted 	1	
			Support	<ul style="list-style-type: none"> Ward Committee Forums Conduct 	4	
				<ul style="list-style-type: none"> Number of Public Participation (community) Meetings 	20	
				<ul style="list-style-type: none"> Amount spent on ward committee support: monthly 	R1,3 m	

	model	for Ward Committees and Community Participation		stipends to ward committees		
				<ul style="list-style-type: none"> Cluster Forums (Portfolio committees) 	16	
				<ul style="list-style-type: none"> Ward Committee Meetings 	348	
				<ul style="list-style-type: none"> Ward Community Meetings 	348	
6.	Administrative and financial capability	Improve administrative and human resource management practices	Provision of Administrative Support to Council	<ul style="list-style-type: none"> Exco Meetings 	12	
				<ul style="list-style-type: none"> Council Meetings 	6	
				<ul style="list-style-type: none"> Portfolio Committee Meetings 	108	
				<ul style="list-style-type: none"> ward committee trainings on IDP, Good Governance and Public Participation 	2	
			Selection and Recruitment	<ul style="list-style-type: none"> Number of Posts Filled 	51	
			Policies and plans developed or reviewed	<ul style="list-style-type: none"> Number of policies reviewed or compiled 	5	
			Training and development	<ul style="list-style-type: none"> Number of officials trained 	58	
				<ul style="list-style-type: none"> Number of Councillors trained 	58	
				<ul style="list-style-type: none"> Skills audit conducted 	1	
			Learner Support	<ul style="list-style-type: none"> Number of Experiential learners Placed 	20	
				<ul style="list-style-type: none"> Number of employee learners on ABET Placed 	20	

			Occupational Health and Safety	<ul style="list-style-type: none"> OHS inspections/visits of municipal offices 	12	
				<ul style="list-style-type: none"> OHS projects visits/ compliance reports 	30	
			Provide Legal Services	<ul style="list-style-type: none"> Contract Vetting 	Ongoing	
				<ul style="list-style-type: none"> Litigation Management 	Ongoing	
				<ul style="list-style-type: none"> Legal Advise 	Ongoing	
			Labour Relations Management	<ul style="list-style-type: none"> Management of misconducts 	Ongoing	
				<ul style="list-style-type: none"> Management of grievances 	Ongoing	
			Records Management	<ul style="list-style-type: none"> Manual Records Management System 	1	
				<ul style="list-style-type: none"> Procured Electronic Records Management System 	1	
				<ul style="list-style-type: none"> proper filing of learners, driving licenses and vehicle records 	Ongoing	
				<ul style="list-style-type: none"> User friendly filing management system (vehicle register number filing) 	Ongoing	
			Fleet Management	<ul style="list-style-type: none"> Fleet Management Strategy developed 	1	
				<ul style="list-style-type: none"> Service, Repairs and Maintenance : Motor Vehicles and Fleet 	Ongoing	
				<ul style="list-style-type: none"> Fuel: Motor Vehicles and Fleet 	Ongoing	
				<ul style="list-style-type: none"> Licensing of Vehicles 	Ongoing	
				<ul style="list-style-type: none"> Petrol Depot Revitalized 	1	

			Performance Management	<ul style="list-style-type: none"> Number of Signed performance contracts 	6		
				<ul style="list-style-type: none"> Performance Bonus paid to Senior Managers 	6		
				<ul style="list-style-type: none"> Number of individual performance review 	24		
				<ul style="list-style-type: none"> Quarterly organisational Performance Reviews 	4		
			Organizational structure	<ul style="list-style-type: none"> Reviewed organizational structure 	1		
			Information Communication and Technology	<ul style="list-style-type: none"> Upgraded of Exchange Server 	1		
				<ul style="list-style-type: none"> Electronic Project Management System installed 	1		
				<ul style="list-style-type: none"> Traffic Management System installed 	1		
				<ul style="list-style-type: none"> Electronic Performance Management System installed 	1		
				<ul style="list-style-type: none"> Budget Report Management System installed 	1		
				<ul style="list-style-type: none"> Disaster Recovery Plan: Phase II Switching Centre 	1		
				<ul style="list-style-type: none"> Customer Care: Call Centre established 	1		
				<ul style="list-style-type: none"> IT Facilities and Equipment 	Ongoing		
				<ul style="list-style-type: none"> Subscriptions and Licensing 	Ongoing		
				Improved audit outcomes of the	To improve risk management systems and protect the municipality from risks	<ul style="list-style-type: none"> Developed risk profile 	1
			<ul style="list-style-type: none"> Risk management strategy 			1	
			<ul style="list-style-type: none"> Functional risk management committee appointed 			1	
			<ul style="list-style-type: none"> Risk management report 			4	

		municipality	Timeous submission of AFS to Auditor-General	<ul style="list-style-type: none"> • internal control manual procedure developed 	1	
				<ul style="list-style-type: none"> • Reconciliations, Operation of financial systems and GRAP) trainings attended 	4	
				<ul style="list-style-type: none"> • Implementation of GRAP 17 on unbundling of assets 	Ongoing	
			Strengthen anti-corruption capacity of the municipality	<ul style="list-style-type: none"> • Reviewed fraud and corruption prevention plan 	1	
				<ul style="list-style-type: none"> • Awareness campaigns 	2	
				<ul style="list-style-type: none"> • Three year strategic plan • Annual risk based operational plan • Functional audit committee • Internal control reports • Performance audit reports 	Ongoing	
		Integration of the special focus group in municipal programmes	Monitoring and evaluation of municipal departmental programmes on compliance to special focus programs	<ul style="list-style-type: none"> • Monitoring reports 	2	
				<ul style="list-style-type: none"> • Adopted special focus policies 	2	
				<ul style="list-style-type: none"> • Conducted Workshops and Training 	2	
				<ul style="list-style-type: none"> • resources for special focus organisations mobilised: funded organisations 	4	
				<ul style="list-style-type: none"> • Supported special focus structures and forums (youth, gender, aged, children and people with disability and HIV/AIDS) 	5	
			Integrate and mainstream special focus and empower special focus group	<ul style="list-style-type: none"> • Number of special focus structures and forums established and supported 	3	
				<ul style="list-style-type: none"> • Number of special focus programmes co-ordinated, supported and facilitated 	3	

				<ul style="list-style-type: none"> Number of special focus calendar activities Participate in 	10	
				<ul style="list-style-type: none"> Number of special focus programme campaigns and awareness conducted 	4	
		Improved communication and public participation	Strengthen municipal communication and public participation	<ul style="list-style-type: none"> Reviewed communication and public participation strategy 	1	
				<ul style="list-style-type: none"> Quarterly release of municipal newsletter 	4	
				<ul style="list-style-type: none"> Provide support to communication stakeholders 	1	
				<ul style="list-style-type: none"> Number of information boards and direction signs erected 	6	
7.	Single window of co-ordination	Co-ordination of support, monitoring and other interventions of provinces and municipalities	Strengthen Intergovernmental Relations	<ul style="list-style-type: none"> IGR meetings and forums attended 	12	

4. MUNICIPAL TURNAROUND STRATEGY OBJECTIVES AND PRIORITIES

No.	Priority Turn Around Focal Area	January 2010 <i>(Current Situation/ Baseline)</i>	Target for December 2012 <i>(Changed Situation)</i>	Municipal Action	Unblocking Action Needed from other Spheres and Agencies <i>(e.g. intervention or technical support)</i>	Human Resource allocated
1. Basic Service Delivery						
1.1	Access to water	68% above RDP level		- Water service provider for township	- Give local municipality WSA status	CDM function
1.2	Access to sanitation	27% above RDP level		None	- Give local municipality WSA status - Funding to upgrade WWTW.	CDM function
1.3	Access to electricity	89% of households have access to electricity	Appointment of service provider	Electrify 6400 households	Provide electricity distribution license to local municipality	Technical Services Manager
1.4	Refuse removal and solid waste disposal	21% have access to waste collection	Extension of services to rural areas	Extension of refuse removal services to Mamaolo/ Appointment of staff	None	Community Services Manager
1.5	Access to municipal roads	Not determined	15km to be tarred	Municipal Roads Master Plan, streets naming	Transfer of maintenance function and budget of district roads	Technical Services Manager
1.6	Formalisation of informal settlements	N/A	-	-	-	-

No.	Priority Turn Around Focal Area	January 2010 <i>(Current Situation/ Baseline)</i>	Target for December 2012 <i>(Changed Situation)</i>	Municipal Action	Unblocking Action Needed from other Spheres and Agencies <i>(e.g. intervention or technical support)</i>	Human Resource allocated
2. Public Participation						
2.1	Functionality of Ward Committees	27 ward committee established	Establish village/block committees	Provide ward committee support	Stipend for ward committee members, elect new committees of incoming council	Corporate Services Manager
2.2	Broader public participation policies and plans	None	Conduct monthly community feedback meetings	Conduct community monthly feedback meetings	DLGH & CDM support on CBP	Corporate Services Manager
2.3	Public Communication systems	Strategy in place	None	Review strategy, appointment of staff	None	Municipal Manager's Office
2.4	Complaints management systems	Complaints register is being administered	Establish Batho Pele committee	Monthly Batho Pele meetings	Training of committee by Province	Municipal Manager's Office
2.5	Front Desk Interface	Not established	Establish reception office	Ongoing office operation	None	Municipal Manager's Office
3. Governance						

No.	Priority Turn Around Focal Area	January 2010 <i>(Current Situation/ Baseline)</i>	Target for December 2012 <i>(Changed Situation)</i>	Municipal Action	Unblocking Action Needed from other Spheres and Agencies <i>(e.g. intervention or technical support)</i>	Human Resource allocated
3.1	Political Management and Oversight					
3.1.1	Stability of Councils	Some portfolio not sitting in accordance with their annual programmes/ Council and Exco	sitting of meetings by all portfolios as per year plan	Engage office of speaker and chief whip to ensure sittings of portfolios Implement code of conduct for councillors	None	Mayor and Municipal Manager
3.1.2	Delegation of functions between political and administration	Delegation systems in place between administration and Council No delegation of powers within	Review of delegation system	Review the current and delegations systems Put monitoring systems in place	None	Mayor and Municipal Manager

No.	Priority Turn Around Focal Area	January 2010 <i>(Current Situation/ Baseline)</i>	Target for December 2012 <i>(Changed Situation)</i>	Municipal Action	Unblocking Action Needed from other Spheres and Agencies <i>(e.g. intervention or technical support)</i>	Human Resource allocated
		administration and amongst political structure				
3.1.3	Training of Councillors	54 Councillors trained	Training of all 58 Councillors	Conduct skill audit Organise relevant training	None	Manager Corporate Services
3.2	Administration					
3.2.1	Recruitment, Selection and Suspension of employees	119 of 211 posts filled No Disciplinary committee	Filling of vacant posts Establishment of Disciplinary committee	Review of recruitment policy and develop retention policy. Appointment of Disciplinary committee,	Appointment of Sect 57 managers	Manager Corporate Services
3.2.2	Vacancies (Top 4- MM, CFO, Planner, Engineer)	6 of 6 Sect. 57 Managers posts filled	None			

No.	Priority Turn Around Focal Area	January 2010 <i>(Current Situation/ Baseline)</i>	Target for December 2012 <i>(Changed Situation)</i>	Municipal Action	Unblocking Action Needed from other Spheres and Agencies <i>(e.g. intervention or technical support)</i>	Human Resource allocated
3.2.3	Vacancies in other levels	188 of 235 vacant	Filling of 50 posts	Recruitment	None	Municipal Manager
3.2.4	Top 4 appointed with signed Performance Agreements	Performance agreement signed by one senior manager.	Signing of performance agreement by other manager	Ensure signing of performance agreements by all s57		Mayor
3.2.5	Organisational Performance Management System	No policy nor application of regulations Training conducted on all relevant PMS committee - Reporting on organisational performance evaluation	PMS policy approved	Establish performance audit committee Implement PMS policy	None	Mayor
3.2.	Skills	Work skills	104	Ongoing training in line	None	Manager Corporate Services

No.	Priority Turn Around Focal Area	January 2010 <i>(Current Situation/ Baseline)</i>	Target for December 2012 <i>(Changed Situation)</i>	Municipal Action	Unblocking Action Needed from other Spheres and Agencies <i>(e.g. intervention or technical support)</i>	Human Resource allocated
6	development for employees	Plan submitted.		with Work skills Plan		
3.3	Labour Relations					
3.3.1	Functionality of Local Labour Relations	LLF appointed and functional	None	Monthly meetings	None	Manager Corporate Services
4. Financial Management						
4.1	Revenue enhancement	Strategy in place with 25% collection rate	Increase collection rate to 50%	Write-off chronic debts, Awareness campaign on payment of services Implement and monitor revenue enhancement strategy	Engage CDM on water debts	CFO
4.2	Debt management	Debt collector appointed	Collect 50% of outstanding debts	Write-off chronic debts, follow-up on debts by govt. depts. Monitoring performance of debt collector	Engage CDM on water debts	CFO

No.	Priority Turn Around Focal Area	January 2010 <i>(Current Situation/ Baseline)</i>	Target for December 2012 <i>(Changed Situation)</i>	Municipal Action	Unblocking Action Needed from other Spheres and Agencies <i>(e.g. intervention or technical support)</i>	Human Resource allocated
				Establish intergovernmental forums on departments' debts		
4.3	Cash flow management	Budget and Treasury office established	Investment	Two medium term investments	None	CFO
4.4	Repairs and maintenance provision	Budget allocation in place for O&M.	10% of budget	Maintenance of capital infrastructure, fleet and office equipments	Transfer of maintenance budget for facilities transferred to municipality	HOD's
4.5	Capital expenditure	See 4.8				
4.6	Clean Audit	Obtained disclaimer for last 3 FY's	Unqualified report for 2010/11 FY	Full implementation of audit action plan	AG and Treasury support	HOD's
4.7	Submission of Annual Financial Statements	Submitted and opinion obtained	Submission of AFS on time	Submission of AFS on time	AG and Treasury support	CFO

No.	Priority Turn Around Focal Area	January 2010 <i>(Current Situation/ Baseline)</i>	Target for December 2012 <i>(Changed Situation)</i>	Municipal Action	Unblocking Action Needed from other Spheres and Agencies <i>(e.g. intervention or technical support)</i>	Human Resource allocated
4.8	Capital expenditure	21% of expenditure	Spend at least 50% of capital budget	Procurement and project management	Timeous allocation of budget on projects by government institutions	HOD's
4.9	Asset management	Manual asset register in place	Disposal of obsolete assets GRAP compliant asset register	Auction Compile assets register that is GRAP compliant	None	CFO
4.10	Credibility and transparency of Supply Chain Management	Policy in place	Review of SCM policy	Publish MFMA section 41 report and quarterly reports on municipal website	None	Chief Financial Officer
5. Local Economic Development						
5.1	Municipal contribution	LED Strategy	Support LED	Increase funding for LED projects	Market linkage	Manager LED and Planning

No.	Priority Turn Around Focal Area	January 2010 <i>(Current Situation/ Baseline)</i>	Target for December 2012 <i>(Changed Situation)</i>	Municipal Action	Unblocking Action Needed from other Spheres and Agencies <i>(e.g. intervention or technical support)</i>	Human Resource allocated
	to LED		Initiatives	Revitalisation of irrigation schemes	Technical support from TIL, LIBSA,LEDET	
5.2	LED Plan aligned to the PGDS and adopted by Council	Aligned	None	Review of the strategy	None	Manager LED and Planning

D. PROJECT PHASE

1. INTRODUCTION

Specific issues (i.e. problems, constraints, potentials) in the Lepelle-Nkumpi municipal area were identified during the analysis phase and prioritised in order of significance to assure the application of actions, time and resources to such issues. Objectives and strategies were formulated to guide and structure the actions of the municipality to address these priority issues and projects are subsequently identified, also guided by the need to provide mandatory basic services and actively support the SDF municipal growth points and the Strategic Development Areas identified. This chapter make specific identification of those project which council hopes to achieve, first for next five years without budget allocations and also open for other role players to commit funding for and secondly those with budget allocations on an MTREF basis.

2. PROJECTS

2.1 Projects identified for the five year period (2011/12 to 2015/16)

Sector	Project	Location	Description	Job Creation
Mining	Rietvalley Stone Crushers	Ga Seloane	Crushing of stone for civil, roads and building purposes	
	Staanplaas Stone Crushers Feasibility	Staanplaas	Feasibility study of stone crushing for civil, roads and building purposes	
	Cement Mine	Zebediela	Cement Mining	

Sector	Project	Location	Description	Job Creation
	Klipspringer Mine	Zebediela	Diamond Mining	
	Slate Slabs	Mafefe, Mashadi	Slate slabs mining	
	Boynton Mine	Mphahlele	Platinum Mining	
	LONMIN Mine	Hwelereng	Platinum Mining	
	China Nationals Minerals	Mphahlele	Platinum Mining	
	Lesego Mining	Mphahlele	Platinum Mining	
	Aquarius Platinum Mining	Mphahlele	Platinum Mining	
Agri-Business	Grootklip Irrigation Scheme	Along Lepelle River next to Grootklip Citrus & Grapes project	Production of citrus and grapes	±100
	Lebowakgomo hydroponic	Lebowakgomo	Crop Farming	
	Integrated Goat Farming	Ga Mphahlele	Goat Farming for Purposes of Selling living livestock, goat meat and milk	
	Zebediela citrus juice	Zebediela	Processing of juice	
	Fresh Produce Market	Lebowakgomo	Vegetable market/ distribution	
	Lepelle- Nkumpi Agricultural Marketing Project	Municipal Wide	Mentoring and Capacity Building of Emerging Grain Farmers	
	Bee-hive Farming	Zebediela	Honey Production	
	Chicken Abattoir, broiler chicken farming & processing	Lebowakgomo-	White meat Production	

Sector	Project	Location	Description	Job Creation
	Aquaculture	Nkumpi Dam	Fishing	
Tourism	Bewaarkloof Conservancy	Strydpoort mountains/ Mahlatji/ Donkersklooft	Develop as tourist destination	±15
	Protection and Promotion of Heritage Sites	All Wards	Arts, Culture and Heritage	
	Mathabatha Arts Centre	Mashadi	Arts, Culture and Heritage	
	Hospitality facilities	Lebowakgomo and Mafefe	Tourism	
	Mafefe Camp - African Ivory Route	Strydpoort mountains	Community based tourism project	-
	Zebediela Farm Stay and Caravan Park	Zebediela	Tourism	
	Mathabatha Picnic Site	Mathabatha	Tourism	
Manufacturing Project	Textile industry (Cooperatives)	Lebowakgomo	Clothing manufacturing	
	Revitalization of Industrial Area	Lebowakgomo Industrial Area	Infrastructure development and rehabilitation	
Environmental Project	Recycling Project	Within the Municipality/ Makgoba	Waste recycling.	-
	Asbestos mine rehabilitation	Mathabatha/Mafefe Area	Rehabilitation and management of material of infrastructure built from asbestos	
Land Development	Alicanation of sites for medium to large scale commercial activities	Lebowakgomo	Establishment of malls and other shopping centres	

Sector	Project	Location	Description	Job Creation
	Servicing of Residential and Business Sites	Lebowakgomo	Development of Residential and Business Sites.	
	Zebediela Golf Estates	Zebediela	Development of Residential Sites.	
	Game farming and Wild life estates	Lebowakgomo	Development of Residential Sites.	
	Infrastructure Development Plan	Lebowakgomo	Infrastructure Development Plan	
	Land Tenure Upgrading	Lebowakgomo and Mathibela	Tenure Rights Upgrading	
Water	Refurbishment of water reticulation in unit A, B and F Lebowakgomo	Lebowakgomo	Households water services provision	
	Electrification of boreholes pump machines	All boreholes	Electrification of boreholes pump machines	
	Establishment of water earth dams	Along the mountain range	Water harvesting dams	
	Water supply and reticulation	Molapo, Byldrift, Malatane, Khureng, Ntamatisi, Hlakano, Moletlane, Makushwaneng, Thamagane, Motserereng, Seleteng, Mamaolo, Makurung, Dithabaneng, Mosetamong, Malakabaneng, Betle, Mahlatjane, Sedimothole, Kgwaripe, Masioneng, Matatane, Mphaaneng, Makweng, Sekgophokgophong, Rakgwatha, Mamogwasha, Mogoto,	Bulk Water supply and reticulation	

Sector	Project	Location	Description	Job Creation
		Rafiri, Mathibela, Seruleng, Mamogwasha, Scheming, Ntamatisi, Matinkana, Madisha Leolo, Madisha Ditoro, Tooseng, Makurung, Molapo		
	Water Purification plant	Mafefe	Bulk Water supply	
Household Sanitation	Household Sanitation	Mphaaneng, Mashadi, Bodutlulo, Madikeleng, Matatane, Hlakano, Mogotlane, Scheming, Mogoto, Matjatji, Sekgweng, Mahlarolla, Matome, Motantanyane, Makushwaneng, Rakgwatha Nyakelang, Madisha, Malatane, Mehlareng, Kgwaripe, Ledwaba, Sehlabeng, Moletlane, Mawaneng, Khureng, Rafiri, Mathibela RDP, Makweng, Gedroogte, Molapo, Phalakwane, Manaleng, Sefalaolo, Lesetsi, Matinkane, Makaung, Matime, Sahllokwe, Marulaneng, Makgophong, Dithabaneng, Morotse, Malekapane, Makurung Apollo, Lenting, Mosetamong, Mampiki, Moepeng, Makgwathane, Makaepea, Tjiane, Bothonyeng, Makotse Extension, Thamagane, Ramonwane, Kapa, Malakabaneng, Sekgwarapeng, Ngwaname, Mampa, Hlakano	Provision of VIP latrines	
	Upgrading of Lebowakgomo/ Makurung Waste Water Treatment Works	Lebowakgomo	WWTW Upgrading	
Roads and Storm Water	Storm Water and drainage	Lebowakgomo and Mathibela	Storm Water Control	
	Tarring of internal streets, Unit	Lebowakgomo	Surfacing of Roads	

Sector	Project	Location	Description	Job Creation
	A, R, S, P, B & F			
	Tarring of main streets at Mathibela	Mathibela	Surfacing of Roads	
	Tarred road from Makotse to Ledwaba	Ledwaba	Surfacing of Roads	
	Completion of tarred road from Mashite to Sefateng: D4070	Mashite	Surfacing of Roads	
	Tarred road from Mamaolo to Tooseng/Marulaneng/ Magatle D4100	Mamaolo	Surfacing of Roads	
	Tarred road from Lebowakgomo Unit E to Makurung	Makurung	Surfacing of Roads	
	Tarred road from Marulaneng/ Byldrift to Mehlareng	Byldrift	Surfacing of Roads	
	Road Sides Fencing (Sepitsi to Lebowakgomo Road and Leporogong to Mehlareng Road)	Mphahlele, Lebowakgomo and Zebediela	Fencing of Road Sides	
	Tarred road to Maseseleng	Maseseleng	Surfacing of Roads	
	Tarred road construction: Majane to Nkotokwane	Nkotokwane	Surfacing of Roads	

Sector	Project	Location	Description	Job Creation
	Tarred road construction Makotse/ Makweng/ Madish 'a Ditoro/ Magatle	Makotse/ Makweng/ Madish 'a Ditoro/ Magatle	Surfacing of Roads	
	Tarred road construction Moletlane / Makweng/ Rakgwatha	Moletlane / Makweng/ Rakgwatha	Surfacing of Roads	
	Tarred road construction Mogodi/ Sekurung/ Mamaolo	Mogodi/ Sekurung/ Mamaolo	Surfacing of Roads	
	Tarred road construction: Sekgophokgophong/ Gedroogte/ Molapo	Sekgophokgophong/ Gedroogte/ Molapo	Surfacing of Roads	
	Tarred road construction: Byldrift/Mehlareng/ Immerpan	Mehlareng/ Byldrift	Surfacing of Roads	
	Tarred road construction: Hweleshaneng/ Seleteng/ Maralaleng/ Dithabaneng	Hweleshaneng/ Seleteng/ Maralaleng/ Dithabaneng	Surfacing of Roads	
	Tarred road construction: Hlakano/ Rafiri	Hlakano	Surfacing of Roads	
	Upgrading of main streets/ access road : Mamaolo/ Mampiki	Mamaolo	Surfacing of Roads	
	Upgrading of main streets/ access road : Ramonwane	Ramonwane	Surfacing of Roads	

Sector	Project	Location	Description	Job Creation
	Upgrading of main streets/ access road : Makhuswaneng	Makhuswaneng	Surfacing of Roads	
	Upgrading of main streets/ access road : Khureng	Khureng	Surfacing of Roads	
	Upgrading of main streets/ access road : Sefalaolo/ Makgwathane	Sefalaolo	Surfacing of Roads	
	Upgrading of main streets/ access road : Maijane	Maijane	Surfacing of Roads	
	Upgrading of main streets/ access road :	Malakabaneng, Ngwaname, Mahlaokeng, Masioneng, Mashadi, Makgoba, Maseseleng, Bodutlulo, Serobaneng, Hweleshaneng, Lenting, Motserereng, Malekapane, Tooseng, Tjiane, Morotse, Thamagane, Marulaneng, Byldrift, Makadikadi, Malemati, Seleteng, Maralaleng, Tswaing, Boselakgaka, Mooiplaas, Mogodi, Unit F Taxi Rank, Unit A Catchpit, Mamaolo Hall, Moletlane, Matome, Ledwaba, Seraditona/Rakgwatha, Rafiri, Mawaneng, Hlakano, Malatane/Kgwaripe, Scheming, Immerpan, Malemang, Rockville, Zone S Phase 1, Habakuk/Turfpan/Hwelereng,	Surfacing of Roads	
Bridges	Lehlokwaneng bridge	Lehlokwaneng	Construction of a new Bridge	
	Lesetsi bridge	Lesetsi	Construction of a new Bridge	
	Nkotokwane Bridge	Nkotokwane	Construction of a new Bridge	

Sector	Project	Location	Description	Job Creation
	Sehlabeng bridge	Sehlabeng (Mafefe)	Construction of a new Bridge	
	Madipe bridge	Madipe	Construction of a new Bridge	
	Malakabaneng bridge	Malakabaneng	Construction of a new Bridge	
Housing	Social Housing	Lebowakgomo	Provision of social housing for temporary accommodation	
	Middle-high income housing	Lebowakgomo/ Leporogong	Provision of Middle-high income housing	
	Integrated Human Settlement	Lebowakgomo	Provision of low to middle income housing	
	Low cost (RDP) housing for all areas	Malemang, Sahlokwe, Madilaneng, Seruleng, Kliphuiwel, Motserereng, Scheming, Mawaneng, Matjatji, Kgwaripe, Mahlarolla, Mshongovlle, Tooseng, Lenting, Marulaneng, Mokgophong, Mamatonya, Hlakano, Mogotlane, Makweng, Sekgweng, Mashadi, Makgoba, Madikeleng, Maseseleng, Bodutlulo, Hweleshaneng, Serobaneng, Molapo, Khureng	Provision of Low cost housing	
Household Electricity	House connections	Makhushwaneng, Madisha Leolo, Sekgophokgophong, Bolahlakgomo, Mathibela, Zone F RDP Unit, Lenting, Maijane, Seleteng, Mehlareng, Mafefe New Stands, Leshwaneng, Mogodi, Staanplaas, Mamaolo, Makgoba, Hweleshaneng, Mphaaneng, Success, Sefalaolo, Matatane, Maseseleng, Serobaneng, Morotse , Malemati , Tjiane, Mamatonya, Matatane, Mphaaneng, Makurung,	Household Electricity connections	

Sector	Project	Location	Description	Job Creation
Street Lights	High masts	Seruleng, Bolahlagomo, Sekgophokgophong, Makgophong, Byldrift, Motserereng, Madisha Leolo, Marulaneng, Matome, Mawaneng, Scheming, Matjatji, Rafiri, Mahlarolla, Sehlabeng, Sekgweng, Hlakano, Mogoto New Stands, Ntamatisi, Rakgwatha, Motantanyane, Makushwaneng, Makweng, Madisha Ditoro, Gedroogte, Khureng, Molapo, Mogwashagwasha, Kapa, Mahlatjane Hall, Ngwaname, Ramonwane, Mampa, Motsane, Matsoung, Success, Madikeleng, Lekgwareng, Madikeleng, Leporogong, Hwelereng, Makurung, Dithabaneng, Malekapane, Tjiane, Lesetsi, Mamaolo, Malemati, Maijane, Mashite, Nkotokwane, Mogodi Podungwane, Maralaleng, Thamagane, Morotse, Hwelereng, Mamatonya, Harare Park, Lebowakgomo High School, Unit R Park, Unit Q., Mamatonya, Molapo, Khureng, Ramokgotho, Mashegoane, Sekeming, Mashegoane	Public Lights	
	Streets Lights	Lebowakgomo	Public Lights	
Recreational Facilities	Upgrading of Lebowakgomo sport complex and Lebowakgomo stadium	Lebowakgomo	Provision of a Sporting Facility	
	Establishment of Softball Stadium	Seleteng	Provision of a Sporting Facility	
	Revitalization of cultural centre	Lebowakgomo	Revitalization of cultural centre	

Sector	Project	Location	Description	Job Creation
	Revitalization of Nokotlou stadium	Mafefe: Kapa	Provision of a Sporting Facility	
	Establishment of parks	All Wards	Establishment of parks	
	Establishment of Youth Centres	Lebowakgomo, Zebediela, Mphahlele, Mafefe, Mathabatha	Youths Facility	
	Establishment of stadium at Zebediela	Zebediela,	Provision of a Sporting Facility	
	Establishment of sports grounds	Lebowakgomo, Zebediela, Mphahlele, Mafefe, Mathabatha/Makgoba, Makweng	Provision of a Sporting Facility	
Educational Facilities	Classrooms at Patoga	Mphahlele	Provision of Additional classrooms	
	Establishment of a Primary School	Scheming, Mahlarolla	Establishment of a new school	
	Establishment of a High School	Matatane/Mashabashaba/Mamaolo-Makgwathane	Establishment of a new school	
	Establishment of a Primary School at Bolatjane	Bolatjane	Establishment of a new school	
	Classrooms at Mokgapaneng primary	Mphahlele	Provision of Additional classrooms	
	Additional blocks at Nkgalabele Secondary	Zebediela	Provision of Additional classrooms	

Sector	Project	Location	Description	Job Creation
	Secondary block at Ramonwane	Ramonwane	Provision of Additional classrooms	
	Four classrooms at Sampse school	Mashite	Provision of Additional classrooms	
	School for disabled at Mafefe	Mafefe	Special School	
	Administration block at Nokotlou H. School	Mafefe	Provision of Administration block	
	Administration block at Matalane P. School	Mafefe Malakabaneng	Provision of Administration block	
	Administration block at Kgalema	Mafefe	Provision of Administration block	
	Administration block at Molotoadi P. School	Mafefe Moshate New Stands	Provision of Administration block	
	Administration block at Ramatsedi. School	Mafefe Motsane	Provision of Administration block	
	1 block each at the following schools: Mokolobane, Ngwanamorei,	Mafefe	Provision of Additional classrooms	
	Reconstruction of Ndlovu Primary School	Ga-Ledwaba	Provision of Additional classrooms	
	Additional classrooms	Tooseng Primary&Secondary/Phutlo/Sethethwa/ Lenting, Sekate, Phalalong, Matome	Provision of Additional classrooms	

Sector	Project	Location	Description	Job Creation
	Provide a laboratory at Secondary.	Tooseng	Provision of laboratory	
	Administration block at Schools	Chueuekgolo/ Hlagatse/ Morotse/ Rekhutsitse, Morotse, Sekate. Mashegoane, Mack Semeka, Setuka,	Provision of Administration block	
Community Centres	Thusong Service Centres	Magatle and Mafefe	Integrated social service brought nearer to the people	
	Tribal Authority Offices	Moletlane, Ga-Seloane, GaMathabatha, Mafefe, GaLedwaba	Co-Operative Governance	
	Community halls	Ga- Rafiri, Hweleshaneng, Mathibela,	Integrated social service brought nearer to the people	
	Community halls	Bolahlakgomo, Nkotokwane, Mashite	Integrated social service brought nearer to the people	
	Community halls	Malekapane, Tjiane, Bothonyeng, Makweng, Lenting, Mamatonya, Mogoto	Integrated social service brought nearer to the people	
	Centre for Disabled	Khureng	Integrated social service brought nearer to the people	
Health Facilities	Mefefe health centre	Motsane/Dublin	Primary Health Care Services	
	Maijane clinic	Maijane	Primary Health Care Services	
	Nkotokwane clinic	Nkotokwane	Primary Health Care Services	
	Lesetsi clinic	Lesetsi	Primary Health Care Services	
	Mogodi Clinic	Mogodi	Primary Health Care Services	

Sector	Project	Location	Description	Job Creation
	Makgoba clinic	Makgoba	Primary Health Care Services	
	Mahlatjane Clinic	Mahlatjane	Primary Health Care Services	
	Hwelereng Clinic	Hwelereng	Primary Health Care Services	
	Construction of a Clinic	Morotse, Thamagane, Tjiane, Hweleshaneng Mashadi	Primary Health Care Services	
	Hlakano Clinic	Hlakano	Primary Health Care Services: Relocation of Zebediela Estates Clinic to Hlakano	
	Makurung/Dithabaneng Clinic	Makurung/Dithabaneng	Primary Health Care Services: Relocation of Dithabaneng Clinic to be at the centre of Makurung and Dithabaneng	
Communication	Cell phone towers for Mogodi, Ga-Mampa, Ramonwane, Motsane villages	Mogodi, Ga-Mampa, Ramonwane, Motsane	Improved cellular phones communication network coverage/services	
Other Community Facilities	Satelite police station at Seleteng	Seleteng	Crime Prevention	
	Upgrading of Mathibela and Magatle cemeteries	Mathibela and Magatle	Community Services	

2.2. PROJECTS BUDGETED FOR IMPLEMENTATION BY LNM FOR 2011/12 TO 2014/15

No.	Outputs	Projects	Budget				
			2011/12	2012/13	2013/14	2014/15	2015/16
1.	Implement a differentiated approach to municipal financing, planning and support	• Conduct IDP Review	✓	✓	✓	✓	✓
		• Conduct Budget Review	✓	✓	✓	✓	✓
2	Improving access to basic services		✓				
2.1	Electricity	Public Lighting Unit F to A	✓				
		Mashite - Maake (170)	✓				
		High Mast Lighting					
		Makotse					
		Matinkane(21)	✓				
		Completed					
		Magatle Ext (300)	✓				
		Mahlaokeng (19)	✓				
		Morotse (100)	✓				
		Matatane(120)	✓				
		Staanplaas (120)	✓				
		Klipheuwel		✓			
		Ledwaba		✓			
		Malatane		✓			
		Lebowakgomo Unit F		✓	✓	✓	
		Mehlareng		✓			
		Serobaneng					
		Mphaaneng		✓			
		Makhushwaneng			✓		
		Madisha-Leolo			✓		
		Sekgophokgophong			✓		
		Bolahlagomo			✓		
		Mathibela			✓		
		Lenting			✓		
		Maijane				✓	

		Seleteng				✓	
		Mehlareng				✓	
		Mafefe New Stands				✓	
		Leshwaneng				✓	
		Mogodi				✓	
		Mamaolo				✓	
		Makgoba				✓	
		Hweleshaneng				✓	
		Success				✓	
		Highmast lights				✓	
		Makotse				✓	
2.2	Roads	Tarring Zone F Phase I (Victory) 06/07	✓				
		Roads :Unit A Phase 1 -06/07	✓				
		Completed					
		Street & storm-water- Unit F - Extension		✓			
		Street & storm-water- Unit B Extension 10/11	✓				
		Design of street & storm-water: Broiler Farm	✓				
		Streets & Storm Water: Mathibela 10/11	✓	✓			
		Storm-water drains in Lebowakgomo Unit S/R					
		Storm-water structures in rural area - wards					
		Access bridges in rural areas	✓	✓	✓		
		Regravel access roads and internal roads in rural areas	✓	✓	✓		
		Road maintenance in Lebowakgomo and Mathibela	✓	✓	✓		
		CBD Extension		✓	✓		
		Internal streets Zone Q		✓	✓		
		Internal streets Zone F access road			✓		
		Magatle internal streets		✓	✓		
		Storm-water control in villages: Mamaolo		✓	✓		
		Internal streets: Hlakano/Sehlabeng/Mogotlane					
		Small access bridges (various wards)		✓	✓		
		Zone A Rockville phase 2		✓	✓		
		Zone B roads and storm-water					
		Zone F roads and storm-water					

		Storm-water drains in Lebowakgomo Unit S/R	✓	✓	✓	✓	
		Storm-water structures in rural areas – various wards		✓	✓	✓	
2.3	Community and Social Projects	Mathabatha	✓				
		Moetlane	✓				
		Public Safety Waiting area	✓				
		Revitalisation of Sports Complex	✓				
		Disability Centre Ward One & Two	✓				
		Hlakano community hall		✓			
		Rafiri community hall		✓			
		Dublin community hall		✓			
		Hweleshaneng community hall		✓			
		Tribal authority - GaSeloane		✓			
		Bolahlakgomo community hall			✓		
		Mashite community hall			✓		
		Mogoto community hall			✓		
		Lenting community hall			✓		
		Mathibela community hall					
		Lenting community hall					
		Tribal authority - Ga Mathabatha					
		Tribal authority - Ga Ledwaba					
2.4	Traffic	Establish scholar patrols in 4 registered schools	✓				
		Formulation of Accidents Bureau Centre	✓				
		Conduct awareness campaigns in 4 schools	✓				
		Conduct 4 animal care awareness campaigns	✓				
		Conduct regular compliance audits	✓				
		Connection of Computerised learners licenses Testing System	✓				
		25 offices and 4 pay points to display	✓				

		services offered					
		Procurement of New Amendments in Traffic Legislation	✓				
		Acquiring of additional terminals	✓				
		Mode of vehicles to be tested (Heavy, motor cycle and light motor vehicle)	✓				
		Constructing of alley docking of light motor vehicle	✓				
		Construction of motor cycle track	✓				
		Purchasing of 30 base ballads and 90 obstacles	✓				
		Establish a satellite office at Zebediela for the renewal of Licensing discs	✓				
		Archiving of learners license older than 5 years, driving license documents older than 10 years and vehicle record older than 10 years	✓				
		Purchase of auto save	✓				
2.5	Sports, Arts and Culture	Refurbishment of Mafefe Stadium	✓				
		Procure office furniture for the gym hall	✓				
		Develop Gym Operational Policy	✓				
		Capacitate 9 identified sports federations	✓				
		Conduct 4 capacity and awareness campaigns (all clusters)	✓				
		Establish satellite sports hubs	✓				
		Organise and participate in the National, Provincial and Local games	✓				
		Participate in the OR Tambo games	✓				

		Hold the annual Mayor's marathon	✓				
		Hold the Mayor's ball games tournaments	✓				
		Participate in the Indigenous festivals	✓				
		Host arts and cultural activities in all clusters	✓				
		Link arts crafters to market through exhibitions	✓				
		Opening of the exhibition area	✓				
		Develop database and profile of heritage resources	✓				
		Register and protect the heritage sites and resources	✓				
		Coordinate the provision of Modular Library at Seleteng	✓				
		Facilitate the construction of Library facilities in Zebediela, Seleteng and Mafefe	✓				
		Maintenance of Lebowakgomo Library	✓				
		Develop and implement Library Awareness Campaigns programme	✓				
3.	Implementation of the community work programme	Conduct two capacity building seminars or workshops on pricing / quoting	✓				
		Conduct two seminars or workshops on business registrations	✓				
		Capacity building of SMMEs	✓				
		Renovation of facilities	✓				
		Linkages to financial and non-financial institutions and markets	✓				
		Facilitate the revitalisation of irrigation schemes	✓				
		SMME Database	✓				

		Host Municipal Show and 3 Exhibitions	✓				
		Review a marketing strategy	✓				
		Facilitate the employment of special groups	✓				
		Development of tourism information centre	✓				
		Conduct one workshop on product development	✓				
		Identification, linkage and training of co-operatives	✓				
		Initiation of EPWP projects	✓				
4.	Actions supportive of the human settlement outcome	Township establishments in urban areas and provision of low income housing in rural areas through PHP programme.	✓				
		Land tenure upgrade and provision of infrastructure services.	✓				
		Identification and purchase of farms for future development.	✓				
		Master plan for the growth point	✓				
		Street naming in urban and rural	✓	✓	✓	✓	✓
		Develop a system to monitor, regulate and control of buildings. Conduct building inspections	✓				
		Transfer and registration of properties and sites	✓				
		Conduct awareness campaigns on LUMS	✓				
		Identification and eviction of informal dwellings in proclaimed areas	✓				
5.	Deepen democracy through a refined ward committee model	Conduct Annual Ward Committee Conference	✓	✓	✓		
		Conduct Ward Committee Forums	✓	✓	✓		
		Conduct 20 Public Participation (community) Meetings	✓	✓	✓		
		Provide monthly stipends to ward committees	✓	✓	✓		
		Cluster Forums (Portfolio committees)	✓	✓	✓		

		Conduct 6 Ward Committee Meetings	✓	✓	✓		
		Conduct 6 Community Meetings	✓	✓	✓		
6.	Administrative and financial capability	Conduct 12 EXCO Meetings	✓	✓	✓		
		Conduct 6 Council Meetings	✓	✓	✓		
		Conduct 12 Portfolio Committee Meetings	✓	✓	✓		
		Conduct 2 ward committee trainings on IDP, Good Governance and Public Participation	✓				
		Selection and Recruitment key positions on the organogram	✓				
		Employment Equity Plan	✓				
		Succession Plan	✓				
		Training of officials	✓	✓	✓		
		Training of Councillors	✓	✓	✓		
		Identify and compile training needs for courses to be attended	✓	✓			
		Attending of Refresher courses	✓				
		Training of Registration clerks to be Grade "F" examiners	✓				
		Identify relevant training needs and arrange attendance of training by officials	✓	✓	✓	✓	✓
		Number of trainings, workshops and conference attended by officials	✓	✓	✓	✓	✓
		Placement of Experiential learners	✓				
		Enroll employee learners on ABET	✓				
		inspections/visits of municipal offices for compliance	✓				

	Undertake projects visits/ compliance reports	✓				
	Contract Vetting	✓				
	Litigation Management	✓	✓	✓		
	Legal Advise	✓	✓	✓		
	Management of misconducts	✓	✓	✓		
	Management of grievances	✓	✓	✓		
	Manual Records Management System	✓	✓	✓		
	Procure Electronic Records Management System	✓		✓		
	Proper filing of learners, driving licenses and vehicle records	✓	✓	✓		
	User friendly filing management system (vehicle register number filing)	✓	✓	✓		
	Implementation of Fleet Management Strategy	✓				
	Service, Repairs and Maintenance : Motor Vehicles and Fleet	✓	✓	✓		
	Fuel: Motor Vehicles and Fleet	✓	✓	✓		
	Licensing of Vehicles	✓	✓	✓		
	Petrol Depot Revitalisation	✓				
	Signed performance contracts	✓				
	Performance Bonus for Senior Managers	✓	✓	✓	✓	✓
	Number of individual performance review reports and payment of bonus	✓	✓	✓	✓	✓
	Quarterly Performance Reviews	✓	✓	✓	✓	✓
	Review organisational structure	✓	✓	✓	✓	✓
	Upgrading of Exchange Server	✓	✓	✓		

	Installation of Electronic Project Management System	✓	✓			
	Installation of Traffic Management System	✓				
	Installation of Electronic Performance Management System	✓	✓			
	Budget Report Management System	✓	✓			
	Implementation of the Disaster Recovery Plan: Phase II Switching Centre	✓				
	Customer Care: Call Centre	✓				
	IT Facilities and Equipment	✓	✓	✓		
	Subscriptions and Licensing	✓	✓	✓		
	Develop risk profile	✓				
	Risk management strategy	✓				
	Functional risk management committee	✓				
	Risk management report	✓				
	Training in key financial related matters (Reconciliations, Operation of financial systems and GRAP)	✓				
	Filling of proposed critical positions	✓				
	Implementation of GRAP 17 on unbundling of assets	✓				
	Strengthening of internal control systems through development of manual procedures	✓				
	Review fraud and corruption prevention plan	✓				
	Conduct awareness campaigns	✓				
	- Three year strategic plan Annual risk based operational plan - Functional audit committee - Internal control reports - Performance audit reports	✓				

		Monitoring reports	✓				
		Adopted special focus policies	✓				
		Conduct Workshops and Training	✓	✓	✓	✓	✓
		Facilitate and mobilise resources for special focus organisations	✓				
		Support special focus structures and forums (youth, gender, aged, children and people with disability and HIV/AIDS)	✓				
		Establish, support and empower special focus structures and forums	✓				
		Number of special focus programmes co-ordinated, supported and facilitated	✓				
		Participate in special focus calendar activities	✓				
		Conduct special focus programme campaigns and awareness	✓				
		Review communication and public participation strategy Quarterly release of municipal newsletter	✓				
		Provide support to communication stakeholders	✓				
		Erection of information boards and direction signs	✓				
7.	Single window of co-ordination	Attend IGR meetings and forums	✓				
		Relaunch local IGR forum	✓				

E. INTEGRATION

1. INTRODUCTION

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

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

1.1. APPROVED SECTOR PLANS

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

2. PERFORMANCE MANAGEMENT SYSTEM

2.1 IMPLEMENTING PERFORMANCE MANAGEMENT

Council has a draft performance management system (PMS) that serves as a framework for undertaking its performance management functions starting with senior management.

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

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

2.2 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 manager's quarterly performance review is conducted by a supervisor until up to a level where the municipal manager's performance review is done by the council executive committee. A Performance Audit Committee has been appointed and assessment panels established and trained. A PMS Coordinator is to be appointed in this financial year as systems have been set to conduct reviews. A budget of R500, 000 has been set aside to reward performance.

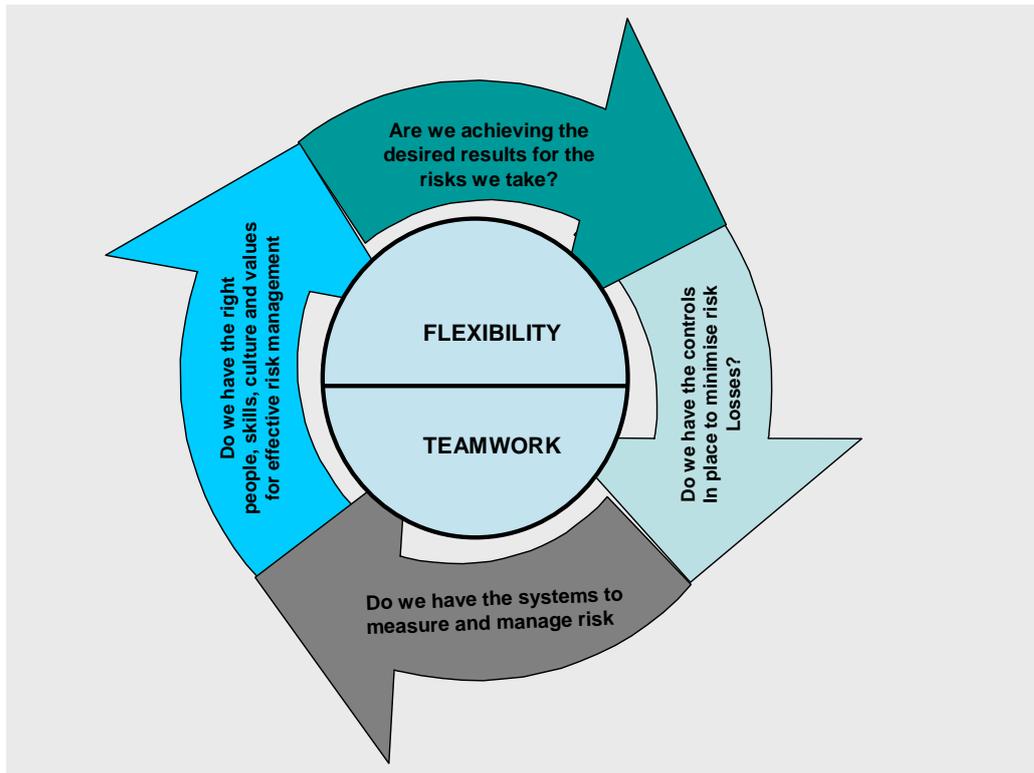
<h2>3. RISK MANAGEMENT AND FRAUD PREVENTION</h2>

3.1. RISK MANAGEMENT

The total process of risk management within the Municipality, which includes the related systems of internal control, is the responsibility of the Municipal Manager as the Accounting Officer. Management is accountable to the Municipal Manager for designing, implementing and monitoring the process of risk management, and integrating it into the day-to-day activities of the Municipality. The internal audit function will provide independent assurance of the effectiveness of risk management and internal control processes.

Lepelle-Nkumpi Municipality has approved a Risk Management Strategy in 2007. A Risk Officer was appointed in the last financial year to operationalise the risk management strategy.

The risk management strategy addresses the following four areas that are depicted by the diagrammatic representation here below:



3.2. FRAUD PREVENTION PLAN

The municipality has also approved a fraud prevention plan in 2007. It covers issues around fraud risk management; proactive defence of assets; and fraud response plan.

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

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

A Fraud and Corruption Hotline was relaunched in November 2010 to provide tool to anybody who might have to report fraud and corruption activities taking place in the municipality. The Hotline is managed by the District Municipality.

4. SPATIAL DEVELOPMENT FRAMEWORK

4.1 INTRODUCTION

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

4.2 PURPOSE OF THE SDF

The SDF should therefore inform the content of the LUMS, and

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

4.2.1 LEBOWAKGOMO DISTRICT GROWTH POINT

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

4.2.2 MAGATLE MUNICIPAL GROWTH POINT

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

4.2.3 RURAL SETTLEMENTS

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

4.2.4 STRATEGIC DEVELOPMENT AREAS (SDA's)

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

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

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

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

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

4.3 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 following general conditions of land uses;

- Use of all land in accordance with the land-use zone as determined within the scheme;
- Protection of land and environment;
- Prevention of excavations and boreholes on municipal land;
- Handling and drainage of storm water;
- Placing and development of buildings;
- Building lines, Building restrictions areas and lines of no access;
- Screen walls and fences;
- Maintenance of buildings, gardens and sites;
- Exemption of existing buildings; and
- Buildings used for more than one purpose

A land use management committee was appointed during the last financial year.

5. INFRASTRUCTURE DEVELOPMENT

5.1. INFRASTRUCTURE DEVELOPMENT PLAN

There is a very huge infrastructure development backlog in the municipality. And previous developments were not considerate to issues of mass and bulk infrastructure services. The municipality hopes to develop an engineering and infrastructure supply plan during this financial year.

5.2. STORM WATER CONTROL PLAN

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

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

5.3 HOUSING PLAN

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

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

5.4. INTEGRATED WASTE MANAGEMENT PLAN

5.4.1 Implementing Waste Management Services in L-NLM

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

5.4.2 Future Plans

The following are the future plans of the municipality:

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

This IDP strives to attain 50% domestic collection by 2014. District has allocated a further R6 million to construct a landfill site.

5.6. INTEGRATED LOCAL ECONOMIC DEVELOPMENT PLAN

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

5.6.1. LED STRATEGIES

In light of the key sectors identified in the District, namely Agriculture, Mining, Tourism, and Manufacturing as well as the existing opportunities identified in the Lepelle- Nkumpi Municipality LED strategy, five thrusts were developed through consultation with various role players including government departments, the community, businesses and sectoral workshops. Each of the Thrusts is further comprised of programmes, projects, and development facilitation actions. The programmes identified per thrust aim at creating a critical mass economic development in the Municipality. The successful implementation of the programmes and projects will ensure that more job opportunities are created, skills developed and opportunities created for SMME development. The aims of these programmes are also to address poverty relief and to increase community ownership.

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

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

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

The LED Strategy is to be reviewed so that it can be aligned to the Limpopo Employment, Growth and Development Plan.

6. INTEGRATED ENVIRONMENTAL MANAGEMENT PLAN

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

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

6.1. ENVIRONMENTAL KEY ISSUES

- 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.
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7. FINANCIAL PLAN

7.1. INTRODUCTION

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

7.2. BUDGET 2010/11

The detailed capital and operational budgets for the 2011-14 MTREF are attached per Annexure A here below.

7.3. TARIFF BASE

A detailed tariff structure reviewed for 2011/12 is attached hereto as an annexure

F. ADOPTION PHASE

ANNEXURE A. 2011/12 BUDGET

ANNEXURE B: TARIFF STRUCTURE

