LEPELLE-NKUMPI
LOCAL MUNICIPALITY

2023 – 2024
INTEGRATED DEVELOPMENT PLAN

(2021-2026 IDP)

"Motho ke motho ka batho"

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LIST OF USED ACRONYMS

ABET- Adult Basic Education & Training
AG- Auditor General
B2B- Back to Basics
BBBEE-Broad Based Black Economic Empowerment
BTO- Lepelle-Nkumpi Budget and Treasury Office
CAPEX- Capital Expenditure
CBD- Central Business District
CDM-Capricorn District Municipality
CDW- Community Development Worker
CoGHSTA-Cooperative Governance, Human Settlement, and Traditional Affairs Department
COMM- Lepelle-Nkumpi Community Services Department
COP- Conference of Parties
CORP- Lepelle- Nkumpi Corporate Support Services Department
COVID 19- Corona Virus 2019
CS 2007-Community Survey 2007
CWP- Community Work Programme
DDM- District Development Model (District 'One Plan')
CRDP- Comprehensive Rural Development Programme
DFA- Development Facilitation Act
DEPT-Department
DGP- District Growth Points
DMR- Department of Mineral Resources
DORA- Division of Revenue Act
DRDLR-Department of Rural Development and Land Reform
EAP- Economically Active Population
ECD- Early Childhood Development
EEA- Emplyment Equity Act
EEP- Emplyment Equity Plan
EIA-Environmental Impact Assessment
EMF- Environmental Management Framework
EMI- Environmental Management Inspectors
EMP- Environmental Management Plan
EPWP-Expanded Public Works Program
ES-Equitable Share
EXCO-Executive Committee of Council
ESKOM-Electricity Supply Commission
FBS- Free Basic Services (**FBE-** Electricity/ **FBW-** Water)
FET-Further Education and Training
TVET Colleges- Technical and Vocational Education and Training Colleges
GAMAP-Generally Acceptable Municipal Accounting Procedures
GDP- Gross Domestic Product
GDS- Growth and Development Strategy
GRAP-Generally Recognised Accounting Procedures
GIS-Geographic Information System
HA- Hectares
HIV/AIDS-Human Immune Virus/Acquired Immune Deficiency Syndrome
I**CT**-Information Communication Technology
IDP-Integrated Development Plan
IGR-Intergovernmental Relations
INEF- Integrated National Electrification Fund
INFR- Lepelle- Nkumpi Infrastructure Development Department
ITP- Integrated Transport Plan
IWMP-Integrated Waste Management Plan
LDP- Limpopo Development Plan
LED- Local Economic Development
LIEDA- Limpopo Economic Development Agency
LEGDP-Limpopo Employment Growth and Development Plan
LLF- Local Labour Forum
LNM-Lepelle-Nkumpi Municipality
LSP- Local Service Points
LUMS-Land Use Management Scheme
LDRT-Limpopo Department of Roads and Transport
LDA-Limpopo Department of Agriculture

LIC- Labour Intensive Construction Methods
MDG-Millennium Development Goals
MEC-Member of Executive Council of Provincial Legislature
MFMA-Municipal Finance Management Act
MIG-Municipal Infrastructure Grant
MISA- M
MMO-Lepelle- Nkumpi Municipal Manager's Office
MPAC- Municipal Public Accounts Committee
MSA-Municipal Systems Act
mSCOA- Municipal Standard Chart of Accounts
MSIG-Municipal Support Institutional Grant
MTREF- Medium Term Revenue and Expenditure Framework
MTSF- Medium Term Strategic Framework
NDP- National Development Plan
NDPW- National Department of Public Works
NEM:AQA- National Environment Management Act: Air Quality
NGO- Non- Governmental Organisation
NGP- New Growth Path
NEMA-National Environmental Management Act
NDPW- National Department of Public Works
NSDP-National Spatial Development Perspective
OHS-Occupational Health and Safety
OPEX- Operational Expenditure
OR Tambo-Oliver Reginald Tambo
PCP- Population Concentration Points
PGP- Provincial Growth Points
PHC-Primary Health Care
PLED-Lepelle-Nkumpi Planning and Local Economic Development Department
PMS- Performance Management System (or OPMS- Organisational PMS)
PPE- Property, Plant and Equipment
PSDF- Provincial Spatial Development Framework
PwDs- People with Disabilities
PYE- Presidential Youth Employment
RAL- Road Agency Limpopo
RDP- Reconstruction and Development Plan
RWS- Regional Water Schemes
SALGA- South African Local Government Association
SANRAL-South African National Road Agency Limited
SASSA- South African Social Security Agency
SCM- Supply Chain Management
SDA-Strategic Development Areas
SDBIP- Service Delivery and Budget Implementation Plan
SDF- Spatial Development Framework
SDG- Sustainable Development Goals
SEDA- Small Enterprise Development Agency
SETA- Skills Education Training Authorities
SLA- Service Level Agreement
SMME-Small, Medium and Micro Enterprises
SOE's- State Owned Enterprises
SONA- Stae of the Nation Address
SOPA- State of the Province Address
SPLUMA- Spatial Planning and Land Use Management Act
STATS SA- Statistics South Africa
SWOT- Strengths, weaknesses, Opportunities and Threats
TB- Tuberculosis
UGEP- Utilisable Grounwater Exploitation Potential
UIA- Upgrading Intervention Areas
UNILIM- University of Limpopo
VIP- Ventilated and Improved Pit Latrine
VSA- Village Service Areas
WSDP- Workplace Skills Development Plan
WWTW- Waste Water Treatment Works/ **WWTF-** Waste Water Treatment Facilities
ZB-Zebediela

EXECUTIVE SUMMARY BY MUNICIPAL MANAGER: MS. MORONGWE MONYEPAO

The 2023/24 Reviewed Integrated Development Plan and 2023/24-2025/26 Budget are compiled to serve as tools to allow Lepelle-Nkumpi Local Municipality to render sustainable basic services, maintain its assets, attract investment for the local economy and create employment opportunities. They plans will assist the municipality in its endeavor to become a smart municipality, to grow local economy, decentralize municipal services and attain financial recovery. This 2023/24 IDP/Budget is a product of internal and external stakeholders' participation process and inputs. It further integrates council's strategic goals and implementation of municipal SDF and LED plans in order to focus limited resources to areas where there will be economic impact and potential for cost recovery, without neglecting the objective of providing access to basic services by all households.

Analysis Chapter of the IDP, which informed the Strategy and Project Phases, was updated using information from Stats SA, municipality's approved sector plans and ward consultation meetings reports, among others. The crafting of the document itself was to a large extent mainly responsive to legislative framework, National and Provincial imperatives, issues raised by Auditor General's report; and COGHSTA and Provincial Treasury's 2022/23 and 2023/24 Draft IDP and Budget assessments, among others.

Municipality remains on a financial recovery path and this IDP/Budget planning has been such that it will improve revenue collection in line with revenue enhancement plan and adherence to austerity measures. These include expansion of revenue base, collection of billed revenue, realistic and funded budget, cash flow management and costs containment.

The Mayor and Exco conducted ward consultation meetings during the month of November 2022, in accordance with approved IDP/Budget compilation process plan, to determine community development needs and priorities according. Internally, departments had respective planning sessions in December 2022 before management planning session in February 2023. Organizational strategic planning session was held in March 2023 before the tabling of Draft IDP/Budget to council. The Mayor also conducted Mayoral Budget Imbizos in all the four clusters regarding the draft IDP/Budget, tariff structure and related policies for public inputs during the month of May 2023 whereby other platforms of receiving inputs, such as radio interviews, WhatsApp messages, Facebook and telephone, were also used.

Municipality recognizes that access to roads and water and sanitation are top development priorities. The efforts and budget allocations that are being made by CDM as water service authority will go a long way in alleviating the difficulties our communities go through in their daily struggles to get water. There are also plans by Road Agency Limpopo to surface some of our strategic access roads and we hope that this will promote economic activity and regional integration. We observe the increasing interest by private sector to invest in our local economy and we see this as an opportunity for job seekers, SMME's, primary sector levers of our economy and beneficiation.

The budget was compiled in a multi-year basis and is informed by IDP priorities. Incremental budgeting approach was used to prepare the operating budget. In cases of existing contractual commitments that span over more than one financial year, the zero based budgeting method was followed. The municipality used mSCOA Regulations, and particularly Version 6.7 of the chart, to compile the 2023/24 budget. Municipality will continue to transact and report according to the legislated mSCOA segments on its core financial system.

We commit to improve our speed in implementation and delivery of this IDP/Budget's service delivery projects and use the resources of the municipality effectively, efficiently and economically to the benefits of our communities.

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MONYEPAO M.A (MS.)

MUNICIPAL MANAGER

VISION, MISSION AND VALUES

VISION:

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

MISSION:

'TO EFFECTIVELY AND EFFICIENTLY PROVIDE QUALITY BASIC SERVICES AND THUS MAKE A SIGNIFICANT CONTRIBUTION TO SOCIAL, ENVIRONMENTAL AND ECONOMIC DEVELOPMENT OF THE COMMUNITY"

CORE VALUES:

HONESTY,

TRANSPARENCY,

UBUNTU,

CONSULTATION,

VALUE FOR TIME AND MONEY,

ACCESS TO INFORMATION AND

ACCESS TO SERVICES

CHAPTER 1: THE PLANNING FRAMEWORK

1.1. THE CONSTITUTION

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

a) To ensure sustainable provision of services;

b) To promote social and economic development;

c) To promote a safe and healthy environment;

d) To give priority to the basic needs of communities; and

e) To encourage involvement of communities.

1.2. THE MUNICIPAL SYSTEMS ACT, 2000

The following sections are of specific importance:

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

Section 26: An integrated development plan must reflect:

(a) The municipal council's vision

(b) An assessment of the existing level of development in the municipality,

(c) The council's development priorities and objectives for its elected term,

(d) The council's development strategies

(e) A spatial development framework

(f) The council's operational strategies;

(g) A financial plan, which must include a budget projection for at least the next three years; and

(h) The key performance indicators and performance targets

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

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

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

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

The Spatial Planning and Land Use Management Act, (SPLUMA), 2013 (Act 16 of 2013) came into operation on 1 July 2015. The Act also repealed some other planning laws which are in conflict with SPLUMA, such as the Development Facilitation Act, 1995, but not those Ordinances of which the competency lies with provincial governments, for example Ordinance 15 of 1986.

Unlike previous planning laws, this Act provides a framework for spatial planning and land use management on all spheres of government. It provides for the two pillars of planning, namely spatial forward planning and land use management or land development administration.
As point of departure, SPLUMA also provide general development principles applicable to spatial planning and land use management as contained in Chapter 2, Section 7 of the Act.

1.5. THE WHITE PAPER ON DEVELOPMENTAL LOCAL GOVERNMENT

The White Paper on Developmental Local Government puts forward a vision of a developmental local government which centred 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 characteristics of a 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 by providing community leadership and vision and seeking to empower marginalised and excluded groups within the community

1.6. THE MUNICIPAL STRUCTURES ACT No. 117, 1998

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

1.7. MUNICIPAL PROPERTY RATES ACT

The Municipal Property Rates Act of 2004 aims:

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

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

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

(a) Any investments initiatives in the municipality;

(b) The institutional framework that includes the organogram;

(c) Any development initiatives in the municipality, physical, social economic and institutional development;

(d) All known projects, plans and programs to be implemented within the municipal area by any organ of state; and

(e)The key performance indicators set by the Municipality.

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

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

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

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

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

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

1.12. INTERGOVERNMENTAL RELATIONS ACT No. 13 of 2005

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

1.13. NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE

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

1.14. NATIONAL DEVELOPMENT PLAN

The National Development Plan, (NDP) 2030 provides a new scope of focus for planning authorities which embrace a number of other policies of government since 1994. The plan proposes a new focus for transformation of South Africa.

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

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

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

Key targets of the plan

- Employment: 13 million in 2010 to 24 million in 2030.
- Raise income from R50 000 a person to R120 000.
- Increase the quality of education so that all children have at least two years of preschool education and all children in grade 6 can read, write and count.
- Establish a competitive base of infrastructure, human resources and regulatory frameworks.
- Reduce poverty and inequality by raising employment, bolstering productivity and incomes, and broadening the social wage.
- Ensure that professional and managerial posts better reflect the country's demography
- Broaden ownership to historically disadvantaged groups.
- Provide quality health care while promoting health and well-being.
- Establish effective, affordable public transport.
- Produce sufficient energy at competitive prices, ensuring access for the poor, while reducing CO_2 per unit of power.
- Ensure that all people have access to clean running water in their homes.
- Make high-speed broadband internet available to all at competitive prices.
- Realise a food trade surplus, with one-third produced by small-scale farmers or households.
- Entrench a social security system covering all working people, with social protection for the poor and other groups in need, such as children and disabled persons.
- Realise a developmental, capable and ethical state that treats citizens with dignity.
- Ensure that all people live safely, with an independent and fair criminal justice system.
- Broaden social cohesion and unity by making use of the talents and resources of all South Africans, while taking firm steps to redress the inequities of the past.
- Play a leading role in continental development, economic integration and human rights.

1.15. NEW GROWTH PATH

The New Growth Path is a framework which seeks to:

- Guide government on how to achieve job creation goal
- Has identified areas where employment creation is possible, both with economic sectors and cross cutting activities.
- The NGP analyses the policies and institutional developments required to take advantage of employment friendly economic policy packages and opportunities.

The New Growth Path aims to:

- Address high unemployment and inequality
- Identify key job drivers
- Identify what is needed to achieve jobs
- Identify key steps in facilitating broader growth as a means of job creation
- Depart from consumption to production driven economy

Indicators of success for the New Growth Path are

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

Strategies of the NGP

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

1.16. DISASTER MANAGEMENT ACT

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

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

1.17. LIMPOPO DEVELOPMENT PLAN (LDP), 2020-2025

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

Limpopo Development Plan (2020-2025) is a provincial blue print to guide integrated development planning and service delivery in the province.

It expantiates on the purpose of the Plan;

- To strive for economic development and transformation to enable the province to address: poverty, inequality and unemployment;
- To outline the development priorities of the province;
- To provide framework for the strategic plans of Provincial Departments, as well as the IDP’s and sector plans of district and local municipalities;
- To serve as a single reference point for policy-makers in government, private sector, civil society and donors with regard to developmental priorities for Limpopo.
- To create mechanism for constructive participation of private sector business and organised labour towards the achievement of provincial growth and development objectives

The Limpopo Province of the future will create an environment that is mutually beneficial, where rural living and smart cities co-exist in harmony – adopting the future without losing touch with our heritage. The new Limpopo Province will:

- Develop new smart green cities with integrated transport systems.
- Embrace renewable energy to reduce the reliance on fossil fuels.
- Develop and implement new 4IR education systems that can inspire and prepare the youth and even adults for the future.
- Evolve businesses to embrace the 4IR and to be globally competitive.
- Evolve the province economy from mostly dependent on the primary sectors to a diverse inclusive economy with growth potential to reduce unemployment significantly.
- Have happy, prosperous and connected communities.
- Have new economic infrastructure that can enable the province to leap into the future, for example drone airports to assist in delivering packages to rural areas.

Proposed LDP Targets 2020-2025

1. Increased GGP contribution to national GDP from 7,2% to 9%
2. Number of Jobs Created from 429 000/ to 500 000
3. Increased GDP Growth Rate from 1.2 % to 2%
4. Reduce Official unemployment from 23.1% to 16%
5. Reduction in Inequality from 0.57 Gini Coefficient to 0.50 Gini Coefficient
6. Increase matric pass rate from 73.2% to 80%
7. **Increase access to basic services**:
- Improve access of water from 74.1 water from to 80%,
- Improve access of Sanitation from 58.6% to 65%,
- Improve access to electricity from 92.7% to 95%
8. Reduce HIV and non-communicable diseases by incidence by 50%

High Impact Growth Catalytic Programmes

1. Limpopo Mining and Minerals Processing Industries Initiative (LIMMPI)
- Purpose: Enhancing the value chain in the mining, metals and chemicals industries; supporting agro-processing and new industries, as well as building the Limpopo Province's industrial infrastructure; and ensuring the success of projects that have a high-impact on industrial growth

2. Polokwane Strategic Logistic Hub Initiative

- Purpose: To establish new inland port and logistics gateway earmarked to increase the freight logistics capacity/throughput in and out of the province.

3. ICT Infrastructure Initiative

- Purpose: To rollout ICT Infrastructure broadband infrastructure across the province, in line with the National Broadband Policy.

4. Special Economic Zone Initiative

- Purpose: To facilitate the establishment of an industrial complex and to develop infrastructure required to support the development of such industries in order to solidify the industrial base within the province.

5. District Agri parks Initiative
- Purpose: To establish networked innovation system of agro-production, processing, logistics, marketing, training and extension services, located in District municipalities. As a network it enables the growth of market-driven commodity value chains and contributes to the achievement of rural economic transformation.

6. Technology Hub/ Science Park Initiative

- Purpose: To establish a centre for promotion of a venture to assist targeted technology companies to thrive by encouraging experimentation and helping firm network with other like-minded enterprises; and for the promotion of innovation, creativity and engagement in science

7. Mining Input Supply hub in the platinum complex

- Purpose: To establish supplier's hub or park that would supply goods and services to the mining clusters while offering opportunities for local partnership and industry transformation mainly through localizing a giant portion of the procurement spend on capital and operational expenditure within the province.

8. Integrated urban planning and development for rapid urbanization

- Purpose: To establish smart villages, townships and towns through implementation of various government instruments such as IUDF, etc.

9. Transform Tourism Industry

- Purpose: Reposition and market Limpopo as a key tourist destination

- Develop and support the Creative Industry including the construction of the Theatre

- Transform the Wildlife industry

Alignment of LDP 2020-2025 Priorities with MTSF (2019-2024) Priorities

MTSF (2019-2024) PRIORITIES	LDP (2020-2025) PRIORITIES
Priority 1. A Capable, Ethical and Developmental State	Transform public service for effective and efficient service delivery
	Invest in human capital for a developmental state
Priority 2. Economic Transformation and Job Creation	Transformation and modernization of the provincial economy
Priority 3. Education, Skills and Health	Provision of quality Education and quality Health Care System
Priority 4. Consolidating the Social Wage through Reliable and Quality Basic Services	Integrated and Sustainable socio-economic infrastructure development
	Accelerate social change and improve quality of life of Limpopo Citizens
Priority 5. Spatial Integration, Human Settlements and Local Government	Spatial transformation for integrated socio-economic development
Priority 6. Social Cohesion and Safe Communities	Strengthen crime prevention and social cohesion
Priority 7. A better Africa and a better World	Economic Transformation and Job Creation through Regional Integration

1.18. FOURTH INDUSTRIAL REVOLUTION

The scope of the fourth industrial revolution is far beyond the previous digital or information revolutions. The fourth industrial revolution refers to a systemic transformation that impacts on civil society, governance structures, human identity, economics and manufacturing. It integrates human beings and machines, the physical and the cyber. The underlying technologies of the fourth industrial revolution are artificial intelligence (AI), blockchain, nanotechnology, biotechnology, internet of things, cloud computing, autonomous vehicles and 3D printing.

1.18. NATIONAL COMPREHENSIVE RURAL DEVELOPMENT PROGAMME

CRDP aims to be an effective response to poverty alleviation and food insecurity by maximising the use and management of natural resources to create “vibrant, equitable and sustainable rural communities.
The vision of the CRDP is to be achieved through a three-pronged strategy based on:

- Co-ordinated and integrated broad-based Agrarian Transformation;
- Strategically increased rural development through infrastructure investment; and
- An improved land reform programme.”

The objectives of each of the three strategic thrusts thought to be applicable to the formulation of the SDF for Limpopo are as follows:

Agrarian Transformation:

- Facilitate the establishment of rural and agro-industries, co-operatives, cultural initiatives and vibrant local markets;
- Increase production and sustainable use of natural resources by promoting farming and related value chain development (exploring all possible species of food and economic activity).

Rural Development:

- Access to community and social infrastructure, especially well-resourced clinics;
- Focus on the development of new and the rehabilitation of existing infrastructure;
- Improve and develop infrastructure conducive to economic development, for example distribution and transportation infrastructure, agricultural infrastructure, water and electricity infrastructure, market and storage infrastructure, retail infrastructure and telecommunications infrastructure. Improve and develop infrastructure conducive to social development, for instance sanitation, infrastructure, health infrastructure, sports and recreation infrastructure and education infrastructure (especially Adult Basic Education and Training (ABET) centres).

1.19. LIMPOPO PROVINCIAL SDF

Development Principles - strategies

The Limpopo SDF (LSDF) sets out **Development Principles** in order to arrive at the envisaged spatial framework. These principles are mentioned and their importance for Lepelle-Nkumpi briefly discussed hereinafter, namely:
Development Principle 1: Define and protect a Provincial Regional Open Space System which ensures that ecosystems are sustained and natural resources are utilised efficiently. Lepelle-Nkumpi has large areas affected by the proposed open space system including protected areas (nature reserves) and critical biodiversity areas.
Development Principle 2: Facilitate efficient spatial targeting through the identification of a range of provincial, district, municipal and rural nodal points to serve as focal points for investment and service delivery
The LSDF includes the **levels of growth points in terms of the nodal hierarchy of settlements in the Province**. In the Lepelle-Nkumpi, Lebowakgomo District Growth Point; and Mogoto/Moletlane Rural Node/Service Point were recognised

Development Principle 3: LSDF also supports the national government's "road to rail" imperative, advocating utilisation of rail freight. In respect of Lepelle-Nkumpi, the following routes play an important role, namely:

- R37: Provincial Corridor between Polokwane and Burgersfort;
- R518: Main Road (Lebowakgomo – Mokopane)
- R519: Main Road (Polokwane – Zebeliela – Roedtan)
- R579: Main Road (Lebowakgomo – Jane Furse)

Development Principle 4: Direct engineering infrastructure investment towards the priority nodal points where the majority of economic activity and human settlement will establish.

Development Principle 5: Prioritise consolidation of community infrastructure at the identified nodal points and in line with the concept of multi-purpose Thusong Centres/ Rural Development Centres in Rural Nodes

Development Principle 6: Create conditions conducive to development in multi-functional business areas and implement Urban Revitalisation Strategies in such areas where required

Principle 7: Optimise the utilisation of agricultural potential of Limpopo Province to provide sustainable livelihoods to marginalised communities in rural areas in partnership with commercial farms

Development Principle 8: Utilise the provincial environmental resources as attractions to promote sustainable tourism development (and conservation) in all parts of the Province

Development Principle 9: Promote mining activity and associated job creation potential in an environmentally sustainable manner. Although Lepelle-Nkumpi has none, it is located along the Dilokong corridor in respect of platinum mineral resources.

Development Principle 10: Address industrial sectoral diversification by way of area specific investment in high value production and value added technologies and industries

Development Principle 11: Sustainable Human Settlement in urban and rural Limpopo Province

1.20. MEDIUM TERM STRATEGIC FRAMEWORK

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

Outcome 1: Improved quality of basic services
Outcome 2: A long and healthy life for all South Africans
Outcome 3: All people in South Africa are and feel safe
Outcome 4: Decent employment through inclusive economic growth
Outcome 5: Skilled and capable workforce to support an inclusive growth path
Outcome 6: An efficient, competitive and responsive economic infrastructure network
Outcome 7: Vibrant equitable and sustainable rural communities with food security for all
Outcome 8: Sustainable human settlements and improved quality of household life
Outcome 9: A responsive, accountable and efficient local government system
Outcome 10: Environmental assets and natural resources are protected and continually enhanced
Outcome 11: Create a better South Africa and contribute to a better Africa and World
Outcome 12: An efficient and development oriented public service and an empowered citizenship
Outcome 13: An inclusive and responsive Social Protection System, and
Outcome 14: Nation building

1.21. EXPANDED PUBLIC WORKS PROGRAMME

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

1.22. PRESIDENTIAL OUTCOMES

The Cabinet Lekgotla has 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 the following two:

Outcome 9: A responsive, Accountable, Effective and Efficient Local Government System and;

Outcome 8: Sustainable Human Settlements. All departments, agencies and spheres of government involved in the direct delivery process required to achieve an output, should be party to the agreement

1.23. STATE OF THE NATION ADDRESS: 2023

Using the metaphor of South Africa's resilient fynbos vegetation, President Cyril Ramaphosa took South Africans through the government's plans to defeat Covid-19, recover from the economic damage wrought by years of economic stagnation and exacerbated by the coronavirus pandemic, and fight crime and corruption.
The following key prioriies were identified;

- Defeating COVID-19
- Economic Reconstruction and Recovery Plan
- Economic reforms
- Fighting crime and corruption

President Cyril Ramaphosa said the COVID-19 pandemic could have cost South Africa far more in lives lost had it not been for the government's "unrelenting and comprehensive response" to the disease. However, the pandemic had also underlined the need to intensify efforts to prevent the spread of COVID-19, strengthen the health system and undertake a massive vaccination programme. The COVID-19 pandemic has contributed to rising poverty and deepening inequality, with South Africa's economy 6% smaller in the third quarter of 2020 compared with the last quarter of 2019: 1.7-million fewer people were employed, and unemployment stands at 30.8%. However, the government's relief measures and the phased reopening of the economy augurs well for strong employment recovery by the end of 2020.
The **Economic Reconstruction and Recovery** Plan has focused on four priority areas:

- Infrastructure
  A massive rollout of infrastructure throughout South Africa
- Industrialisation and local production
  A massive increase in local production
- Employment stimulus
  An employment stimulus to create jobs and support livelihoods
- Energy Security
  The rapid expansion of our energy generation capacity

Economic reform is being driven through Operation Vulindlela, which involves a team in the National Treasury and President Cyril Ramaphosa's office. Operation Vulindlela focuses on reforms in the electricity, water, telecommunications and transport sectors, as well as reforms to our visa and immigration regime.Operation Vulindlela was put together to fast-track the delivery of economic reforms crucial to sustaining South Africa's economic recovery and to address the underlying causes of low economic growth and high unemployment. Dedicated capacity for Operation Vulindlela has been created in The Presidency's Project Management Office and in the National Treasury.
Corruption is one of the greatest impediments to the country's growth and development, and the rebuilding effort begun three years ago must be maintained.There has been great progress in turning around law enforcement bodies, with critical leadership positions filled, improved cooperation and sharing of resources by law enforcement agencies, and implementation of the National Anti-Corruption Strategy. National Anti-Corruption Advisory Council members will be appointed shortly. Three key pieces of legislation were introduced in Parliament in 2020 to make the criminal justice system more effective in combating gender-based violence. Progress is being made in reducing the backlog of gender-based violence cases.

1.24. STATE OF THE PROVINCE ADDRESS: 2023

Premier Stan Mathabatha delivered his SOPA on the 25th February. The Premier acknowledged the devastating impact Covid pandemic had on the livelihood of the people and the economy of the Province. He committed to ensuring that Covid-19 vaccine roll-out was spread to all corners of the Province.
The following key priorities wwere identified;

- Buidling a capable and ethical developmental state
- Transforming the economy of the Province to meaningfully include participation of previously disadvantaged groups and create more jobs
- Expansion of access and improvement of quality of our education and health outcomes
- Delivery of reliable basic servies (such as water, housing, electricity and sanitation)

Premier Mathabatha also echoed a need to move with the country towards socio-economic recovery and to position the digital economy as driver of growth and creator of employment. This, he said, was to be achieved in near future as the Province was finalizing roll-out of Limpopo Broadband and in which case Data Centre, Network Operating Control Centre and Contact Centre were already established.
Other activities the Premier talked to in relation to socio-economic recovery are the following;

- Implementation of tourism recovery plan
- Revitalization of rural and township economy to assist enterprises with compliance, business development services, access to markets and structural finance
- Support for agricultural production through 'Farmer Support Relief Programme' which provides production inputs such as livestock feed and medication, seeds, seedlings, fertilizers, herbicides and soil correction.

1.25. BACK TO BASICS
Back to Basics was launched in September 2014 to serve as local government revitalisation plan. In its implementation, National Government will engage in more active monitoring and accountability measures. This includes unannounced municipal visits; spot checks of supply chain management processes, the implementation of recommendations of forensic reports, site visits of Municipal Infrastructure Grant funded projects, and increased interventions to assist struggling municipalities.

A 10 Point Plan of Back to Basics priority actions has been developed to guide this next phase. The plan includes the promotion of community engagement, which is critical to enable communities to provide feedback on their experience of local government

1.26. DISTRICT DEVELOPMENT MODEL 'ONE PLAN' APPROACH
The model aims at maximising impact whilst addressing the 'burning' and 'stabilisation' challenges faced by local municipalities. One Plan which aligns and mutually reinforces the District Plans will:

a) focus on the District/Metropolitan spaces as the appropriate scale and arena for intergovernmental planning and coordination.
b) focus on the 44 Districts + 8 Metros as developmental spaces (IGR Impact Zones) that will be strategic alignment platforms for all three spheres of government.
c) produce a Spatially Integrated Single Government Plan (as an Intergovernmental Compact)
d) reinforce an outcomes-based IGR system where there is a systematic IGR programme and process associated
e) take development to our communities as key beneficiaries and actors of what government does.

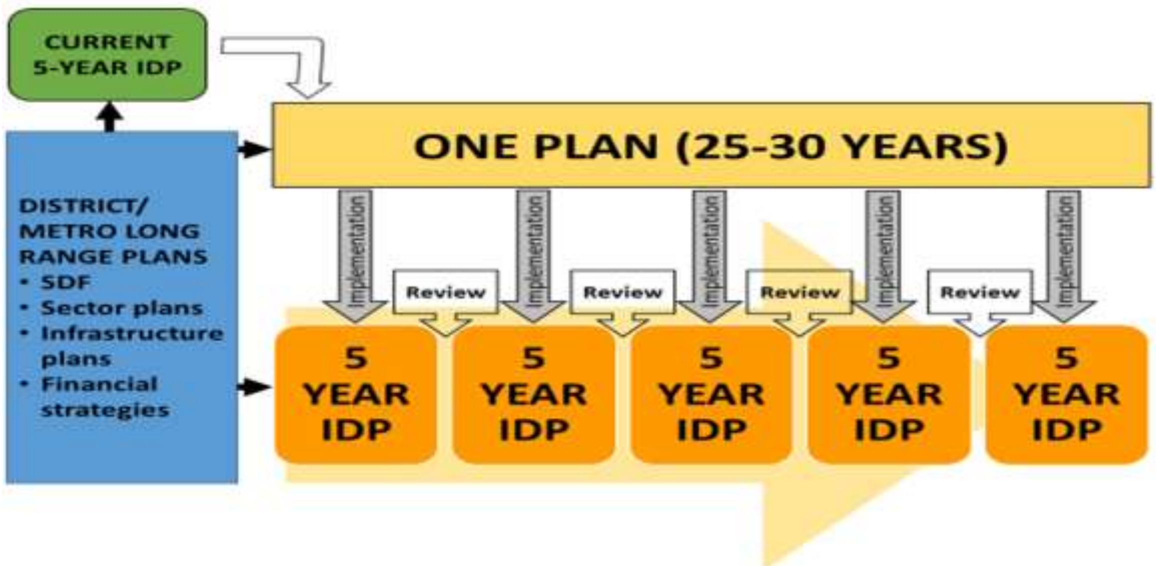
The One Plan will take the form of prioritised spatial expressions over the long term and will facilitate for:

a) Managing urbanisation, growth and development;
b) Determining and/or supporting local economic drivers;
c) Determining and managing spatial form, land release and land development;
d) Determining infrastructure investment requirements and ensure long-term infrastructure adequacy to support integrated human settlements, economic activity and provision of basic services, community and social services:
e) Institutionalize long term planning whilst addressing 'burning' short term issues

District Development Model (DDM) introduces a new planning instrument in the form of the **One Plan for a District area**.

- One Plan is an intergovernmental plan that sets out a 25-30 years long-term strategic framework (short, medium and long term actions) to guide investment and delivery in each of the 52 district and metropolitan spaces in the country**. It is jointly developed and agreed to by all three spheres of government through a series of collaborative intergovernmental planning sessions.**
- One Plan will be reviewed every **5 years** in line with the local government electoral cycle and the development of the 5-year IDPs.
- One Plan focuses on **key and strategic programmes** required to catalyse and advance socio-economic transformation.
- One Plan was not introduced to replace the IDP.
- The IDPs will inform the development of One Plans. However, once the One Plans are approved, IDPs are to be directed by the priorities and commitments outlined in the One Plans. **IDPs are the vehicle through which implementation of the One Plans happen at local government level**.

Relationship between One Plan and IDP



Priorities in the delivery of the District Development Model

- **Accelerate service delivery:** repurpose of Conditional Grants and mass support programmes
- **Strengthen oversight & institution of local governance:** introduction of Intergovernmental Support, Monitoring and Intervention Bill fast-tracked.
- **Strengthen cooperative governance architecture and approach** through decentralization of government departments, implementing the DDM, changing CWP & partnerships
- **Strengthen of local government finances** by working closely with National Treasury & SALGA
- **Accelerate implementation of Agrarian Revolution** by ensuring that land is made available for agricultural projects by Traditional Leaders
- **Strengthen Disaster management** and ensure the development of a National Disaster Risk Reduction Strategy

1.26 CAPRICORN DISTRICT MUNICIPALITY GROWTH AND DEVELOPMENT STRATEGY

The CDM GDS was developed on the basis of guiding the long-term development of the district and recognises economic growth as an imperative, but also recognises that socio-economic development is required to foster inclusive growth.

The CDM GDS identified five key levers essential for sustainable growth:

- Spatial, land and environmental development
- Infrastructure development
- Education and skills development
- Economic growth and development
- Good governance

The CDM GDS also identified several Key Strategic Priorities to counter development challenges faced by the district. These include, amongst other Key Strategic Priorities:

- Obtaining access to land for development
- Protecting, managing and enhancing natural/ environmental assets
- Sustainable resource management and use
- Promotion of economic and social infrastructure
- Management and maintenance of infrastructure
- Upgrading the existing road network to improve accessibility and linkages between core areas and rural areas
- Promotion of Integrated Human Settlements
- Good governance and partnership
- Financial Viability and Municipal Transformation and Organisational Development

1.26. MUNICIPAL GROWTH AND DEVELOPMENT STRATEGY

Muncipality compiled its Growth and Development Plan in 2019. The GDS focuses on addressing the vital needs of the Municipality, and serve as the core strategy to enable Lepelle-Nkumpi to improve the following Key Performance Areas (KPAs) that are guided by the mission as well as Provincial and National focus areas:

- Basic Services and Infrastructure Development
- Community Empowerment
- Economic Development
- Institutional Transformation

The objectives of the GDS are the following;

- Lepelle-Nkumpi sustainably provides all basic bulk services to its constituents with no backlogs, and maintains all infrastructure pertaining to services provided.
- Access to all bulk services is at 100%
- Lepelle-Nkumpi has an economy that has jobs readily available for the community. Several facilities have been constructed and maintained for skills development and specified training for the community. Resources are distributed fairly, providing alleviation of poverty.
- Public transport is accessible for the whole Municipality, and the associated infrastructure is well-maintained. Public transport is readily available throughout the Municipality.
- Bylaws are enforced, along with the use of the electronic systems developed.
- Education and health facilities provide high quality services to the community. The facilities are well maintained and make use of highly skilled personnel with the relevant training.
- Lepelle-Nkumpi has spatially aligned its plans with the plans stemming from other spheres of government to ensure spatial integration and proper land use.

- Lepelle-Nkumpi has conserved areas and is actively involved in the protection of ecosystems in the Municipality and uses eco-friendly resources

1.27. POWERS AND FUNCTIONS OF LEPELLE-NKUMPI MUNICIPALITY

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

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

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

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

1.28. THE IDP COMPILATION PROCESS

The MSA requires that municipalities implement their respective Integrated Development Plans and monitor and evaluate performance of their "implementation". Chapter Five of the MSA deals with the compilation and review and amendment of the IDP in particular Section 25 (1) stipulates that each municipal council must… adopt a single, inclusive and strategic plan for the development of the municipality...

Section 34 (a) states that "A Municipal council 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;

A. EVOLUTION OF IDP'S (TRENDS SINCE 2001)

First Generation (2001-2006)	Second Generation (2006-2011)	Third Generation (2011-2016)	Fourth Generation (2016-2021)	Fifth Generation (2021-2026)
1. Eradication of service delivery backlogs	1. Eradication of service delivery backlogs	1. Participation of provincial and national spheres of government	1. Intergovernmental programme pipelining	1. NDP vision 2030 – spatial Transformation (especially in the cities)
	2. IDP being a plan of all government	2. Alignment of planning and budgeting processes	2. Respond to policy imperatives (NDP, IUDF, SPLUMA)	2. Facilitate spatial integration, growth, inclusion and access
		3. Integration of municipal sector plans into the IDP	3. Spatial planning	

B. 2022/23 IDP/ BUDGET/ PMS PROCESS PLAN

INSTITUTIONAL FRAMEWORK AND ROLES/RESPONSIBILITIES DURING THE IDP/BUDGET REVIEW PROCESS

Structures	Composition	Terms of reference
Municipal manager/IDP Manager	Municipal Manager/ Planning Executive Manager/IDP Manager	- Daily coordination and overall management of the planning process - Stakeholders' involvement - Responsible for crafting of the IDP - Ensures that the planning process is participatory, strategic and implementation oriented and is aligned with sector planning requirements - Ensures proper documentation of the results of the planning of the IDP document - Ensures time frames are adhered to - Ensures linkages between IDP priorities and budget processes - Chairs the IDP steering committee meetings
IDP/Budget/PMS Steering Committee	- Planning and LED Portfolio committee members/ Budget and Treasury Portfolio Chairperson, Infrastructure Cluster Portfolio Chairperson -Municipal Manager - Executive Managers	- Provide relevant technical, sector and financial information and support for the review process. - Prepares and monitor the IDP/Budget/PMS process plan - Summarizes and process inputs from public participation - Translation of broad community issues into priorities and outcome based programs and projects. -Responsible for drafting and monitoring of implementation of IDP and Budget - Provides inputs related to various stages of planning and budgeting - Proposes prioritization and sequencing of projects for implementation - Proposes Draft IDP and Budget for adoption
Municipal Council	All Councilors	-Considers and adopts the IDP/Budget/PMS review process plan - Responsible for the final adoption of the IDP, Budget and service delivery implementation plan
Ward	Councillors representing wards	- Link municipal planning process to their wards

Councillors		- Organise public participation meetings - Ensure that annual Community/Ward Based Plans are linked to and based on the IDP process
IDP representative forum	-Residents' Organisations -Sector departments - Ward committees -Executive committee members - Farming Community -Other stakeholder representative	-Represent the interests of various constituencies in the IDP review process. - Ensure stakeholder inputs are included in the IDP process - Coordination and alignment in planning and service delivery - Monitor the performance of the planning and implementation process

4. STAKEHOLDER CONSULTATIONS

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

4.1 First Phase: October-November

The first phase of the IDP/Budget review process allows the community to identify broader development needs and priorities through ward meetings in all the thirty wards. It also allows the community, together with other stakeholders, to input on the IDP analysis phase.

During this phase deliberate efforts will be made to involve ward based organized/community structures/stakeholders/service providers, previously marginalised groups and broad community members. Public meetings will be held in all thirty wards with community members and these meetings are to be conducted by respective ward councilors.

4.2 Second Phase; April- May

The phase will be characterized by comprehensive stakeholder consultations, policy review and public submissions. Members of the public will be allowed to make comments and inputs into the draft IDP and budget through public meetings and electronic medium platforms. It is therefore imperative to publish the draft IDP and budget in local/regional and national newspapers and radio stations prior to the commencement of the second phase of stakeholder consultations. Four cluster Mayoral budget imbizos will be conducted to allow members of the public to make inputs to the draft IDP, budget and related policies.

4.3. Media of Communication for Public Participation

The following mechanisms will also be used for public participation and publication of IDP/Budget;

Print Media

National and Regional Newspapers and the municipal newsletter will be used to inform the community of the activities of process plan and even progress on implementation of the IDP.

Radio Slots

The local community radio stations and regional radio stations will be utilised to make public announcements and interviews about IDP process plan activities and

Municipal Website

Municipal website will be used to communicate and inform the community and members of the public. Copies of the IDP and Budget will be placed on the website for people and service providers to download.

Social Media

Municipality has opened a Facebook page and a WhatsApp and Short Message System line

5. Schedule of Activities and Time Table to be followed for IDP/Budget and PMS

Tasks/Activities	Lead/Responsible Office	Target date
Tabling of 2022/23 IDP/ Budget/PMS Process Plan to council.	Mayor	27July 2022
2022/23 IDP/ Budget/PMS Process Plan approval by council.	**Mayor**	**By 30 August 2022**
Tabling of Annual Performance Report	Mayor	By 30 August 2022
Submission of Annual Financial Statements to Auditor General	Municipal Manager/ Chief Financial Officer	By 31 August 2022
Management Quarterly Review of 2022/23 SDBIP Performance	Mayor	By 31 October 2022
Submission of 2022/23 SDBIP Quarterly Performance Report to Council	Mayor	By 31 October 2022
Situational analysis is compiled through ward based community meetings, desktop analysis and consultation with other relevant stakeholders	Mayor/ Speaker	October 2022 to 31 December 2022
Receive the audit report on Annual Financial Statement from Auditor General.	Municipal Manager/ Chief Financial Officer	By 30 November 2022
Prepare action/audit plan and incorporate responses to queries into the annual report	Municipal Manager/ Chief Financial Officer	By 30 November by 2022
Budget offices of municipality determine revenue projections and proposed rate and service charges and drafts initial allocations to functions and departments for the next financial year after taking into account strategic objectives	Municipal Manager/ Chief Financial Officer	By 30 November 2022
Engagements with Provincial and National sector departments on sector specific	Municipal Manager/ Chief	By 31 December 2022

programmes for alignment with municipal plans	Financial Officer	
2022/23 SDBIP Mid-Year Performance Review by Exco and Management	Mayor	By 31 January 2023
Tabling of 2022/23 Mid-Year Performance Assessment Report and 2021/22 Annual Report to Council	Mayor	By 31 January 2023
IDP/Budget/SDBIP Engagement session between management and Treasury	Municipal Manager	To be determined by Treasury
Council approval of 2022/23 Adjustment Budget	**Municipal Manager/ Chief Financial Officer**	**28 February 2023**
Strategic planning session to review municipal objectives and strategies/indicators and develop one year service delivery plan and MTREF budget.	Mayor	By 18 March 2023
Tabling of 1st Draft IDP/ Budget reviewed for 2023/24, budget related policies, tariff structure and 2023/24 Draft SDBIP to council	**Mayor**	**30 March 2023**
IDP/Budget/SDBIP Engagement session between management and Treasury	Municipal Manager	To be determined by Treasury
Management Quarterly Review of 2022/23 SDBIP Performance	Municipal Manager	By 28 April 2023
Submission of 2022/23 SDBIP Quarterly Performance Report to Council	Mayor	By 28 April 2023
Stakeholders consultation (with IDP/Budget Stakeholders' Representative Forum/Communities/Traditional Leaders and business) regarding 2023/24 Draft IDP/Budget	Mayor/ Speaker	April/May 2023
Adoption of reviewed IDP and budget for 2023/24 financial year by council	**Mayor**	**31 May 2023**
Submission of copies of reviewed 2023/24 IDP/ Budget to the CoGHSTA MEC, CDM, National Treasury and Provincial Treasury	Municipal Manager/ Chief Financial Officer	By 10 June 2023
2023/24 IDP/Budget and SDBIP are made public, including being put on municipal website.	Municipal Manager	By 14 June 2023
Submission of service delivery implementation plans and budget (SDBIP) to the Mayor for approval.	Municipal Manager	By 28 June 2023

6. IDP STAKEHOLDERS' REPRESENTATIVES FORUM CONSULTATION

DATE	TIME	VENUE	PURPOSE
24 March **2023**	11h00	Lebowakgomo Civic Hall	Presentation of First Draft IDP/Budget

7. TRADITIONAL LEADERS, CHILDREN AND BUSINESS COMMUNITY CONSULTATION MEETINGS

Target Group	DATE	TIME	VENUE	PURPOSE
Traditional Leaders	April **2023**	10h00	Lebowakgomo	Presentation of Draft IDP/Budget
Children Representatives (two schools from each cluster to send 10 learners each)	April 2023	10h00	Lebowakgomo Civic Hall	Presentation of Draft IDP/Budget
Business	May **2023**	10h00	Lebowakgomo	Presentation of Draft IDP/Budget

8. MAYORAL BUDGET IMBIZOS (CONDUCTED PER CLUSTERS)

CLUSTER	WARDS	DATE	TIME	VENUE	PURPOSE
Zebediela Cluster	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13 and 14	23/04/2023 (Sunday)	10h00	Moletlane	Presentation of Draft IDP/Budget, tariff and related policies
Mphahlele Cluster	19, 20, 21, 22, 23, 24, 25, 26 and 30	25/04/2023 (Tuesday)	10h00	Mamaolo	Presentation of Draft IDP/Budget, tariff and related policies
Mathabatha/ Mafefe Cluster	27, 28 and 29	26/04/2023 (Wednesday)	10h00	Mahlatjane	Presentation of Draft IDP/Budget, tariff and related policies
Lebowakgomo Cluster	15, 16, 17 and 18	30/04/2023 (Sunday)	14h00	Zone A	Presentation of Draft IDP/Budget, tariff and related policies

9. IDP/BUDGET/PMS STEERING COMMITTEE MEETINGS

DATE	TIME	VENUE	PURPOSE
July **2022**	10h00	Lebowakgomo Civic Centre	Preparation of tabling of Draft Process Plan
August **2022**	10h00	Lebowakgomo Civic Centre	Preparation of approval of Process Plan
November **2022**	10h00	Lebowakgomo Civic Centre	Preparation of IDP Status Quo Report
February **2023**	10h00	Lebowakgomo Civic Centre	Preparation of approval of Adjustment Budget
March **2023**	10h00	Lebowakgomo Civic Centre	Preparation of tabling of Draft IDP/Budget
May **2023**	10h00	Lebowakgomo Civic Centre	Preparation of approval of IDP/Budget

10. STRATEGIC PLANNING SESSIONS

SESSION	DATE	VENUE	PURPOSE
Departmental Planning Sessions X 6 (Officials from Municipal Departments)	By 30 November **2022**	Local Venue	Review Departmental Strategies, Objectives, Indicators and Policies/Sector Plans
Extended Management Session (Executive Managers, Labour Representatives and Heads of Units/Divisions)	By 31 December **2022**	Local Venue	Review 2022/23 Quarterly/ Mid-Year Performance, 2022/23 Budget Adjustment, 2023/24 IDP Objectives, Indicators and Strategies
	By 31 May **2022**	Local Venue	Integration, alignment and consolidation of inputs from stakeholders regarding 2023/24 Draft IDP/Budget and Tariff Structure, Policies/Sector Plans
Exco Lekgotla (Exco, PMT, Management, Labour Representatives and Audit Committee)	By 31 December **2022**	Away Venue	Review 2022/23 Quarterly/ Mid-Year Performance, 2023/24 Budget Adjustment, 2023/24 IDP Objectives, Indicators and Strategies
	By 31 March **2023**	Away Venue	Integration, alignment and consideration of inputs from stakeholders regarding 2023/24 Draft IDP/Budget, Tariff Structure and Policies/Sector Plans
Organisational Strategic Planning Session (All Councillors, Audit Committee, Labour Representatives and Management)	By 31 March **2023**	Away Venue	Review 2023/24 Strategies, Objectives, Indicators, Budget and Policies/Sector Plans

11. QUARTERLY AND MID-YEAR PERFORMANCE REVIEW SESSIONS BY MANAGEMENT AND EXCO

DATE	TIME	VENUE
By 31 October **2022**	09h00	Local Venue
By 31 January **2023**	09h00	Local Venue
By 30 April **2023**	09h00	Local Venue

1.28.12. BASIS FOR IDP COMPILATION

The compilation process for the 2023/24 IDP/Budget is in line with Chapter 5 of the MSA Act, Chapter 4 of the MFMA Act and is further influenced by the following;

- Analysis of the municipality's current socio-economic status,
- Community development needs from public consultation,
- 2021/22 Annual Performance Report and 2022/23 Mid-Year Performance Assessments
- The outcomes of 2022/23 IDP assessment by MEC for CoGHSTA's Limpopo
- The outcomes of 2022/23 Budget assessment by Treasury Department and
- The outcomes of 2021/22 Auditor General's Audit Report

1.28.13. ACTIVITIES UNDERTAKEN FOR IDP/BUDGET COMPILATION

The IDP review process involves five critical phases, namely, the Analysis, Strategies, Project, Integration and Approval phases.

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

- Steering committee meetings took place in July 2022 and August 2022 (whose purpose was for compilation of IDP/Budget/PMS process plan) and February 2023 to consider adjustment budget approval
- Process plan was approved by council on the 29th August 2022
- Ward consultation meetings were conducted by Mayor and Exco during the month of November 2022. Community meetings were held to identify community development needs and priorities
- Departmental planning sessions took place during the month of December 2022
- Management planning session took place on 16-17 February 2023
- Organizational strategic planning session took place on 23-24 March 2023
- 2023/24 Draft IDP/Budget was tabled to council on 31 March 2023
- Mayoral IDP/Budget Imbizos were conducted in May 2023
- IDP/Budget
- 2023/24 IDP/Budget was approved by council on 30 May 2023

1.28.14. WARDS DEVELOPMENT PRIORITIES

TOP FIVE DEVELOPMENT PRIORITIES PER WARD

WARD NO.	WARD PRIORITIES
1.	1. Electrification of extensions in all villages 2. Roads and storm water 3. Low cost houses 4. High mast lights 5. Water supply
2	1. Roads and storm water: Tarring of D0885 Mehlareng/ Khureng to Immerpan 2. Water supply 3. Khureng Clinic 4. Electricity extensions 5. Mehlareng Mall
3	1. Water 2. Speed humps, Roads and storm water 3. Low cost houses 4. Electricity 5. High mast lights
4	1. Community hall 2. Water and sanitation 3. Low cost houses 4. Tarring of internal streets 5. Showgrounds
5	1. Water and sanitation 2. Electrification of households extensions at Makweng and Makushwaneng villages 3. High mast lights 4. Tarring of internal streets and storm water control 5. Low cost houses
6	1. Water and sanitation 2. Roads and storm water drainage 3. Electricity 4. Low cost housing 5. Clinic
7	1. Roads and storm water control 2. Water and sanitation 3. Low cost houses 4. Electrification 5. Sport facilities
8	1. Storm water in Mathibela 2. Tarring of access roads in Mathibela and D3615 in Matome 3. Recreational facility in Mathibela 4. Low cost houses in the ward 5. Sewer connection in Mathibela and VIP latrines in Matome
9	1. Water & sanitation 2. Electricity (Newsstands & post connection 3. RDP housing 4. Regravelling of internal streets 5. Highmast lights
10	1. Storm water in Sehlabeng 2. Water reticulation in Sekgweng 3. Tarring of access roads and regravelling of internal streets in Ga-Mogotlane 4. High mast lights 5. Clinic
11	1. Tarring of internal streets 2. Water and sanitation 3. Speed humps (along Gauta Jonathan road) 4. Multi-purpose centre

WARD NO.	WARD PRIORITIES
	5. Clinic
12	1. Tarring of access roads 2. Water supply 3. Jobs 4. Low Cost Housing 5. Recreational facility
13	1. Tarring of access road to GaLedwaba 2. Water supply (reticulation) and sanitation 3. Households electrification 4. Internal streets 5. High mast lights
14	1. Storm water control 2. Water and sanitation 3. Refuse removal 4. Recreational facilities 5. Households electrification
15	1. Multi-purpose centre 2. Water 3. Electricity 4. Tarring of internal streets 5. High mast lights
16	1. Paving of internal streets and maintenance of storm water drainage systems 2. Buy-back centre 3. Multi-purpose community centre 4. Local economic empowerment and Unit J Industrial Park Development 5. Solar geysers
17	1. Tarring and maintenance of internal streets 2. Storm water control 3. Recreational facilities 4. Low cost houses 5. Disaster management (shelter/ housing provision)
18	1. Surfacing (paving) of internal streets 2. High mast lights 3. Multi-purpose centre 4. Local businesses empowerment 5. Unit J Industrial site development
19	1. Electricity 2. Low cost houses 3. Roads- internal streets and storm water 4. Water and sanitation 5. Regravelling
20	1. Water 2. Roads and Stormwater 3. Electricity 4. Clinic 5. Low cost houses
21	1. Community crèche 2. Internal streets of Makurung 3. Sanitation (maintenance and proper operation of sewer treatment plant) 4. Water supply (installation of boreholes within the village) 5. Electrification of new stands area
22	1. Electrification of new households and high mast lights 2. Water supply 3. Sport, arts, recreation, heritage and culture 4. Job creation 5. Public transport
23	1. Water and sanitation

WARD NO.	WARD PRIORITIES
	2. Roads and storm water 3. Job creation and agricultural support 4. Low cost houses and high mast lights 5. Refuse removal services
24	1. Sports facility 2. Roads & stormwater 3. Electricity 4. Highmast lights (Madilaneng and Maphaahle) 5. Youth centre
25	1. Water and sanitation 2. Low cost houses 3. Electricity 4. Roads and Storm water 5. Health facility
26	1. Water and sanitation 2. Upgrading of Roads 3. Clinic 4. High mast lights 5. Low cost housing
27	1. Water and sanitation 2. Electricity 3. Roads and storm water 4. Low cost housing 5. High mast lights
28	1. Electricity 2. Water 3. Low cost houses 4. Roads and storm water control 5. Sanitation
29	1. Agricultural support 2. Health (clinic and asbestos rehabilitation) 3. Water and sanitation 4. Roads and storm water control 5. Cell phone network towers
30	1. Regravelling and maintenance of internal streets 2. Clinic 3. Tarring of access roads 4. High mast lights 5. Storm water control

CHAPTER 2: MUNICIPAL PROFILE

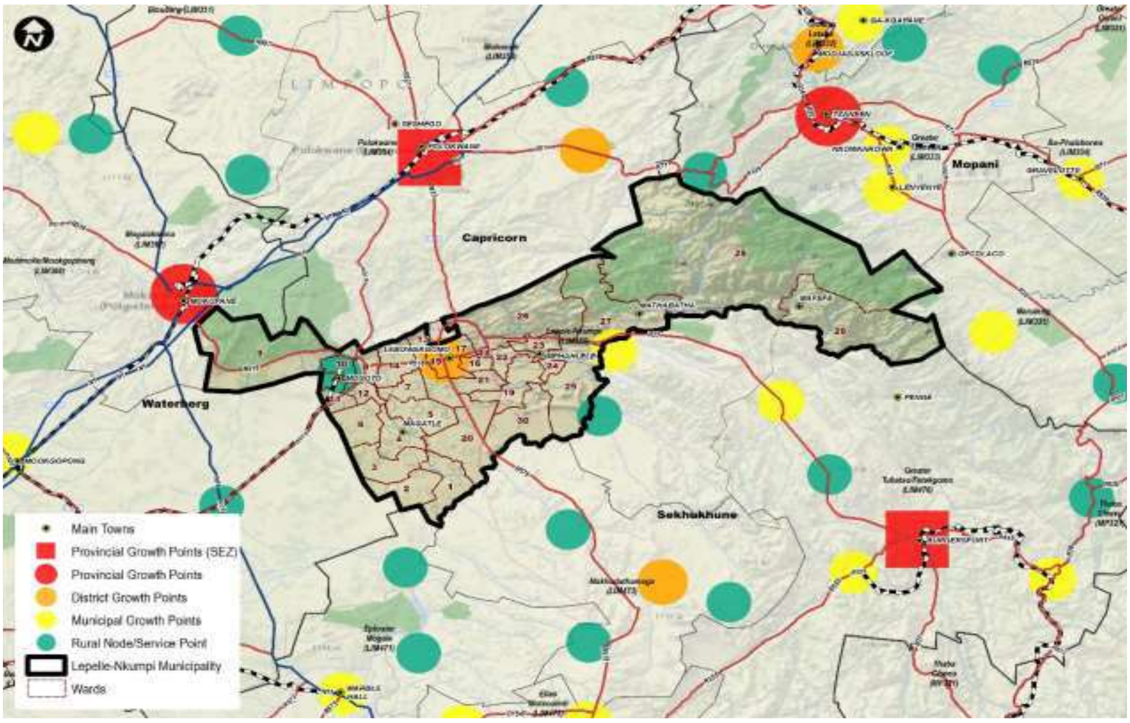
2.1. INTRODUCTION

This chapter looks at demographic composition and physical description of the municipality.

2.2. DESCRIPTION OF MUNICIPAL AREA

Lepelle-Nkumpi is one of the four local municipalities within the Capricorn District Municipality in Limpopo Province and is located in the southern part of the Capricorn District. The municipality is pre-dominantly rural with a population of approximately 233925 people. It covers 3,464.00 hectares, which represents 16% of the District's total land area and is divided into 30 wards which comprise a total of 94 settlements. About 95% of its land falls under the jurisdiction of Traditional Authorities.

Map 1: Wards and Main Towns



2.3. DEMOGRAPHIC PROFILE

2.3.1. POPULATION FIGURES

According to the Stats SA Community Survey 2016 results, the municipality has an estimated population of 233925 people with a total of 61305 households and an average household size of 3.8. There are 30 wards in the municipality with an average size of 8000 people.

Table.1. Demographics

Municipality	Population				No. of Households				Average Household Size			
	1996	2001	2011	2016	1996	2001	2011	2016	1996	2001	2011	2016
Lepelle-Nkumpi	234926	227 970	230350	233925	44 397	51 245	59 682	61305	5.2	4.4	3.9	3.8

Data Source: Community Survey 2016

The population of Lepelle-Nkumpi has grown by 0.1, second fastest after Polokwane, during the last period between 2011 and 2016. The municipality is the second largest in the District, harbouring 18% of District population, whereas Polokwane Municipality is the biggest and constitutes about 50% of the District population as depicted by the table below.

Table.2: Population Growth Rate-1996, 2001, 2011 and 2016

Municipality	Population						
	1996	2001	% Change	2011	% Change	2016	% Change
Aganang	146 335	146 872	0.1	131 164	-1.1	125072	-0,003
Blouberg	158 751	171 721	1.6	162 629	-0.5	160604	-0,003
Lepelle Nkumpi	234926	227 970	-0.6	230 350	0.1	233925	0,003
Molemole	107 635	109 441	0.3	108 321	-0.1	108645	0,001
Polokwane	424 835	508 277	3.6	628 999	2.1	702190	0,025
Capricorn	1 072 484	1 164 281	1.6	1 261 463	0.8	1330436	0,012

Data Source: Community Survey 2016

Map.2: **Settlement Population Size**

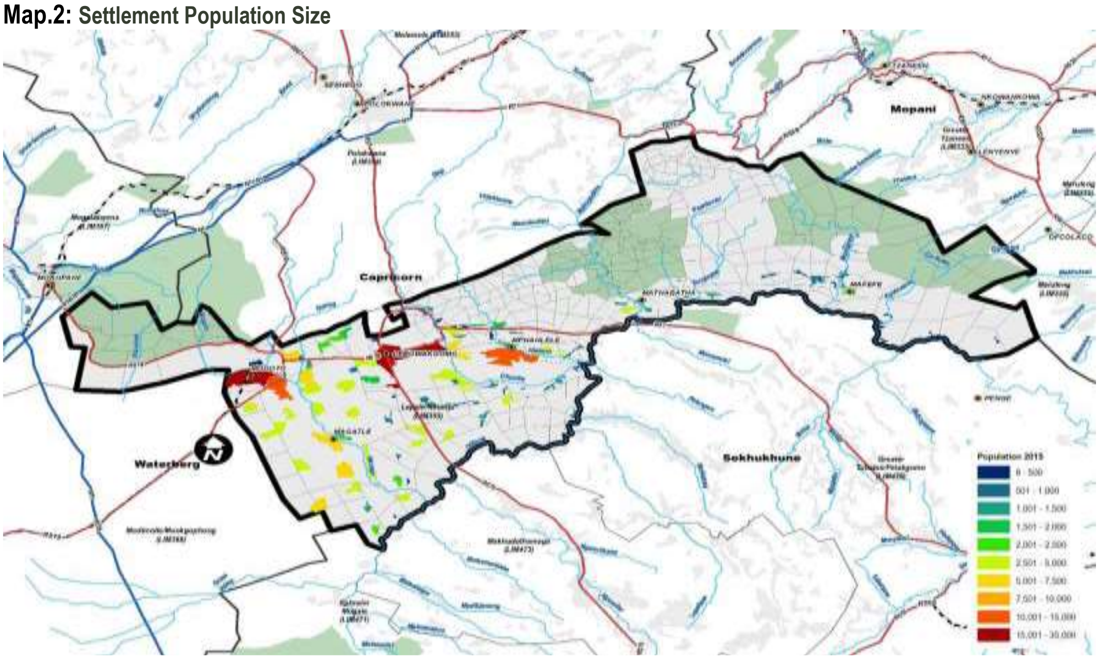


Table 3: Lepellle-Nkumpi Population by Language

Language	Number	Percentage
Afrikaans	205	0
English	331	0
Isindebele	6535	3
Isixhosa	152	0
Isizulu	93	0
Sepedi	210108	90
Sesotho	1996	1
Setswana	265	0
Sign language	12	0
Siswati	70	0
Tshivenda	526	0
Xitsonga	6165	3
Khoi; nama and san languages	26	0
Other	2043	1
Not applicable	5353	2
Not specified	47	0
Total	**233925**	**100**

Data Source: Community Survey 2016

The table here above shows that the predominant language in the area is Sepedi that is spoken by 90% of the total population, followed by IsiNdebele and XiTsonga that are spoken each by 3% of the total population respectively.

2.3.2. AGE DISTRIBUTION

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

Table.4: Dependency Ratio

Ages 0-14				Ages 65+			
1996	**2001**	**2011**	**2016**	**1996**	**2001**	**2011**	**2016**
101 498	93 712	82 917	85795	14780	15 313	17 946	16483
44%	41%	36%	37%	6%	7%	8%	7%
234926	**227 970**	**230350**	233925	**234926**	**227 970**	**230350**	233925

Data Source: Community Survey 2016

Table.5: Population by Age and Gender, 1996, 2001, 2011 and 2016

	1996			2001			2011			2016		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Ages 0-14	50312 (49.57%)	51186 (50.43%)	101498	46554 (49.67%)	47158 (50.33%)	93712	41766 (50.38%)	41151 (49.62%)	82917	43059 (50.18)	42736 (49.82)	85795
Ages 15-34	35115 (44.63%)	43551 (55.37%)	78666	33470 (45.37%)	40294 (54.63%)	73764	36412 (48.14%)	39223 (51.86%)	75635	38818 (45.52)	41175 (54.48)	79993
Ages 35-64	14824 (37.07%)	25158 (62.93%)	39982	17185 (38%)	27996 (62%)	45181	20908 (38.82%)	32944 (61.18%)	53852	20151 (39.01)	31504 (60.99)	51655
Ages 65+	4500 (30.44%)	10280 (69.56%)	14780	4867 (31.8%)	10446 (68.2%)	15 313	5758 (32%)	12188 (68%)	17 946	4340 (26.33)	12143 (73.67)	16483
Total	**104751**	**130175**	**234926**	**102076**	**125894**	**227 970**	**104845**	**125505**	**230 350**	**106369**	**127557**	**233925**
%	**44.59%**	**55.41%**	**100%**	**44.78%**	**55.22%**	**100%**	**45.52%**	**54.48%**	**100%**	**45%**	**55%**	**100%**

Data Source: Community Survey 2016

Young people of below 35 years old who constitute 71% of total population dominate the population of Lepelle-Nkumpi.

2.3.3. LEVEL OF EDUCATION

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

Table.6: Distribution of the population aged 20 years and older by highest level of education attained and sex- 1996, 2001, 2011 and 2016

Level of education	Municipality	2001			2011			2016		
		Males	Females	Total	Males	Females	Total	Males	Females	Total
No schooling	Lepelle-Nkumpi	11 031	24 524	35 554	6 246	15 602	21 848	5345	13763	19108
	Capricorn District	47 113	100 011	147 124	27 542	61 955	89 498	29443	61293	90736
Some primary	Lepelle-Nkumpi	5 390	6 795	10 670	5 804	7 558	13 361	4744	6302	11046
	Capricorn District	34 234	40 743	74 977	32 664	41 892	74 556	24166	32588	56754
Completed primary	Lepelle-Nkumpi	2 310	2 940	5 250	2 021	2 548	4 569	2093	2744	4838
	Capricorn District	14 311	18 127	32 437	12 279	15 947	28 226	10268	13003	23272
Some secondary	Lepelle-Nkumpi	11 538	14 608	26 145	17 815	20 995	38 810	19756	22741	42497
	Capricorn District	69 665	86 109	155 774	107 790	119 208	226 999	111615	122786	234401
Grade 12	Lepelle-Nkumpi	6 214	9 259	15 474	10 717	15 782	26 499	12685	19272	31957
	Capricorn District	42 144	54 352	96 496	76 471	95 172	171 643	97329	118459	215788
Higher	Lepelle-Nkumpi	3 200	4 714	7 914	5 088	7 740	12 829	4995	6132	11127
	Capricorn District	20 590	26 670	47 260	38 017	49 154	87 171	42153	50386	92539
Other	Lepelle-Nkumpi							227	461	688
	Capricorn District							3753	4477	8231
Do not know	Lepelle-Nkumpi							551	415	966
	Capricorn District							4506	4873	9379
Unspecified	Lepelle-Nkumpi							38	-	38
	Capricorn District							250	209	459
Total	**Lepelle-Nkumpi**	**39 683**	**62 840**	**102 523**	**47 692**	**70 224**	**117 916**	**50435**	**71830**	**122265**
	Capricorn District	**228 057**	**326 012**	**554 069**	**294 764**	**383 328**	**678 093**	**323485**	**408075**	**731560**

Data Source: Community Survey 2016

2.3.4. LOCAL SKILLS BASE

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

2.3.5. INCOME DISTRIBUTION

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

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

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

Data Source: Census 2011

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

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

Data Source: Census 2011

Map.3: Income Distribution per Ward

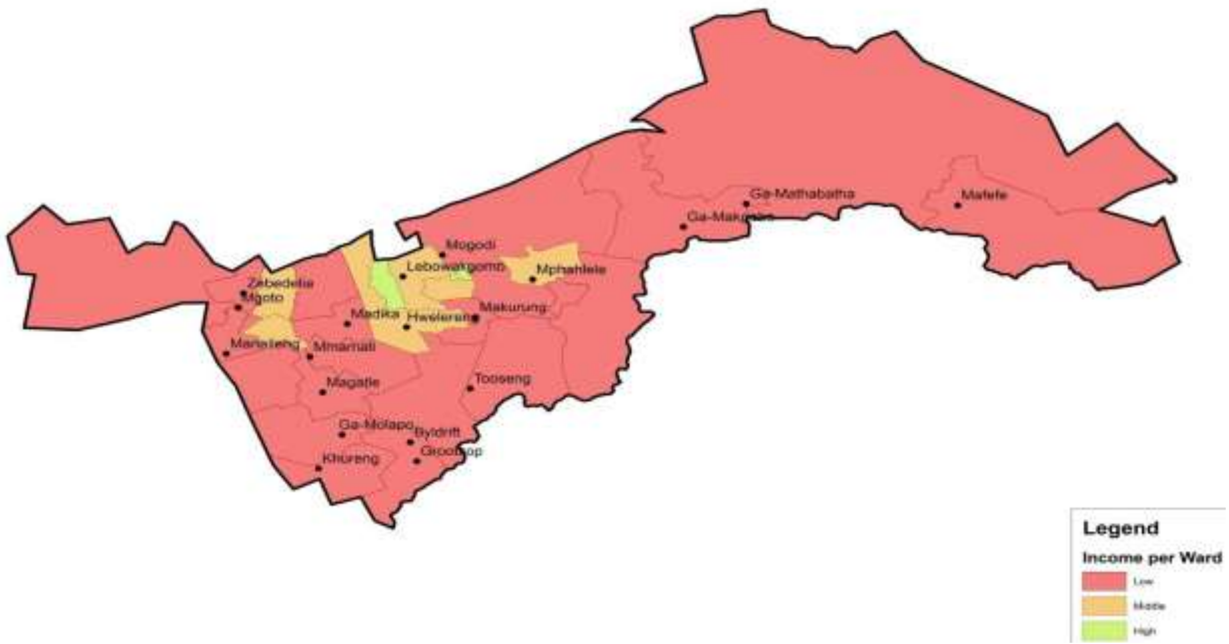


Table.8: Percentage annual household income distribution, S.A, Limpopo, Capricorn and Lepelle-Nkumpi, 2011

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

Data Source: Census 2011

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

2.3.6. EMPLOYMENT PROFILE

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

	South Africa			Limpopo			Capricorn			Lepelle-Nkumpi		
Year	**2001**	**2011**	**2017**	**2001**	**2011**	**2017**	**2001**	**2011**	**2017**	**2001**	**2011**	**2017**
Employed	58	70	72.25	51	61	63.04	50	63	66.62	39	52	54.31
Unemployed	42	30	27,75	49	39	36,96	50	37	33,38	61	48	45,69
TOTAL	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**

Data Source: Census 2011 and Quantec 2018

Table.10. Employment profile, 2011

	EAP 2011	Employed 2011	Unemployed 2011	Total
Total	53 054	52%	48%	100%

Source: Stats SA: Census 2011

Table.11: Employment status by gender and population aged between 15 and 64 years by -1996, 2001 and 2011

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

Data Source: Census 2011

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

Table.12: Employment Sectors

Sectors	**Labour Force**		
	2007		**2011**
Agriculture; hunting; forestry and fishing	598	2.17%	3%
Mining and quarrying	1003	3.65%	8%
Manufacturing	3488	12.69%	7%
Electricity; gas and water supply	380	1.38%	1%
Construction	2441	8.88%	9%
Wholesale and retail trade	3609	13.13%	18%
Transport; storage and communication	826	3%	2%
Financial; insurance; real estate and business services	1598	5.81%	5%
Community; social and personal services	8066	29.35%	19%
Government And Community	-	-	28%
Other and not adequately defined	1812	6.59%	-
Unspecified	3657	13.3%	-
Total	**27478**	**100%**	**100%**

Data Source: Census 2011

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

2.3.7. PEOPLE WITH DISABILITIES

Table 13 indicates the number of people with disabilities in the municipal area. The majority of disabilities relates to physical body.

Table.13: Types of Disabilities

	Communication		Hearing		Remembering and concentration		Seeing		Self care		Walking or climbing stairs	
	2011	**2016**	**2011**	**2016**	**2011**	**2016**	**2011**	**2016**	**2011**	**2016**	**2011**	**2016**
No difficulty	205200	197950	206436	196260	200492	195520	197963	189406	178830	194244	205296	191984
Some difficulty	3244	3777	4187	5293	6115	5859	11892	11194	4736	6160	4711	7770
A lot of difficulty	1046	731	778	1015	2056	1140	1679	1907	1750	1644	1368	2531
Cannot do at all	2029	236	555	139	2431	143	573	201	8560	596	1628	406
Do not know	491	57	223	45	758	91	143	44	1577	108	339	61
Cannot yet be determined	11193	-	11158	-	12233	-	11410	-	28018	-	10899	-
Unspecified	5254	86	5121	86	4372	86	4798	86	4987	86	4217	86
Not applicable	1892	31088	1892	31088	1892	31088	1892	31088	1892	31088	1892	31088
Grand Total	230350	233925	230350	233925	230350	233925	230350	233925	230350	233925	230350	233925

Data Source: Community Survey 2016

CHAPTER 3: SPATIAL ANALYSIS

INTRODUCTION

Lepelle-Nkumpi Municipality has developed a reviewed its Spatial Development Framework 2017 which was aligning with Limpopo SDF and SPLUMA after the plan was developed first in 2008. This review was necessary because SPLUMA has just come into operation and all physical planning tools of municipalities needed to be in compliant with its prescriptions. Province has began with a process to reviewe its SDF and all local SDF's will obviously need to be reviewed and aligned to Provincial SDF. This Spatial Analysis chapter provides an analysis of spatial issues of the municipality in relation to National, Provincial and District spatial contexts.

3.1. SPATIAL PLANNING AND LAND USE MANAGEMENT ACT, (SPLUMA)

The Spatial Planning and Land Use Management Act 2013 (Act 16 of 2013) came into operation on 1 July 2015. It is a law enacted by National government and applicable in the entire Republic. The Act also repealed some other planning laws which are in conflict with SPLUMA.

Unlike previous planning laws, this Act provides a framework for spatial planning and land use management on different spheres of government. It provides for the two pillars of planning, namely spatial forward planning and land use management or land development administration. As point of departure, SPLUMA also provide general development principles applicable to spatial planning and land use management as contained in Chapter 2, Section 7 of the Act.

3.2. LIMPOPO PROVINCIAL SDF

3.2.1 Development Principles - strategies

The Limpopo SDF (LSDF) sets out **Development Principles** in order to arrive at the envisaged spatial framework. These principles are listed and their importance for Lepelle-Nkumpi briefly discussed hereinafter as follow;

i. Development Principle 1: Define and protect a Provincial Regional Open Space System which ensures that ecosystems are sustained and natural resources are utilised efficiently. Lepelle-Nkumpi has large areas affected by the proposed open space system including protected areas (nature reserves) and critical biodiversity areas.

ii. Development Principle 2: Facilitate efficient spatial targeting through the identification of a range of provincial, district, municipal and rural nodal points to serve as focal points for investment and service delivery

The LSDF includes the **levels of growth points in terms of the nodal hierarchy of settlements in the Province**. In the Lepelle-Nkumpi, Lebowakgomo District Growth Point; and Mogoto/Moletlane Rural Node/Service Point were recognised

iii. Development Principle 3: LSDF also supports the National government's "road to rail" imperative, advocating utilisation of rail freight. In respect of Lepelle-Nkumpi, the following routes play an important role;

- R37: Provincial Corridor between Polokwane and Burgersfort;
- R518: Main Road (Lebowakgomo – Mokopane)
- R519: Main Road (Polokwane – Zebeliela – Roedtan)
- R579: Main Road (Lebowakgomo – Jane Furse)

iv. Development Principle 4: Direct engineering infrastructure investment towards the priority nodal points where the majority of economic activity and human settlement will be established.

v. Development Principle 5: Prioritise consolidation of community infrastructure at the identified nodal points and in line with the concept of Multi-Purpose Thusong Service Centres/ Rural Development Centres in Rural Nodes

vi. Development Principle 6: Create conditions conducive for development in multi-functional business areas and implement Urban Revitalisation Strategies in such areas where required

vii. Development Principle 7: Optimise the utilisation of agricultural potential of Limpopo Province to provide sustainable livelihoods to marginalised communities in rural areas in partnership with commercial farms

viii. Development Principle 8: Utilise the Provincial environmental resources as attractions to promote sustainable tourism development (and conservation) in all parts of the Province

ix. Development Principle 9: Promote mining activity and associated job creation potential in an environmentally sustainable manner. Although Lepelle-Nkumpi has none, it is located along the Dilokong corridor in respect of platinum mineral resources.

x. Development Principle 10: Address industrial sectoral diversification by way of area specific investment in high value production and value added technologies and industries

xi. Development Principle 11: Sustainable Human Settlement in urban and rural Limpopo Province

3.3. MUNICIPAL SPATIAL ANALYSIS

3.3. 1. Biophysical Analysis

A.Typology and Hydrology

The North-Eastern portion of Lepelle-Nkumpi municipal area is mountainous with the Great Escarpment or Northern Drakensberg as the dominant feature of the North-Eastern quadrant where Wolkberg and Strydpoort mountain ranges are located. Portions of

the Maribashoek Mountains are located West of Zebediela towards Mokopane, Magalakwena Local Municipality. The South-Western portion of the Municipality is considered relatively flat.
The Municipality is located in the Olifants catchment (Middle Olifants catchment/sub-area). Olifants River forms the southern boundary of the Municipality. Several tributaries of the Olifants River transect the Municipality including the Nkumpi River, Hlakaro River, Mphogodima and Mohlapitsi Rivers among others. These rivers flow from north to south through the Municipality and terminate in the Olifants River.
There are a number of small wetlands within Lepelle-Nkumpi, but there are no declared Ramsar wetlands. A relatively large wetland is found near Khureng in the South of the Municipality as well as along the Mohlapitsi River in the East of the Municipality.

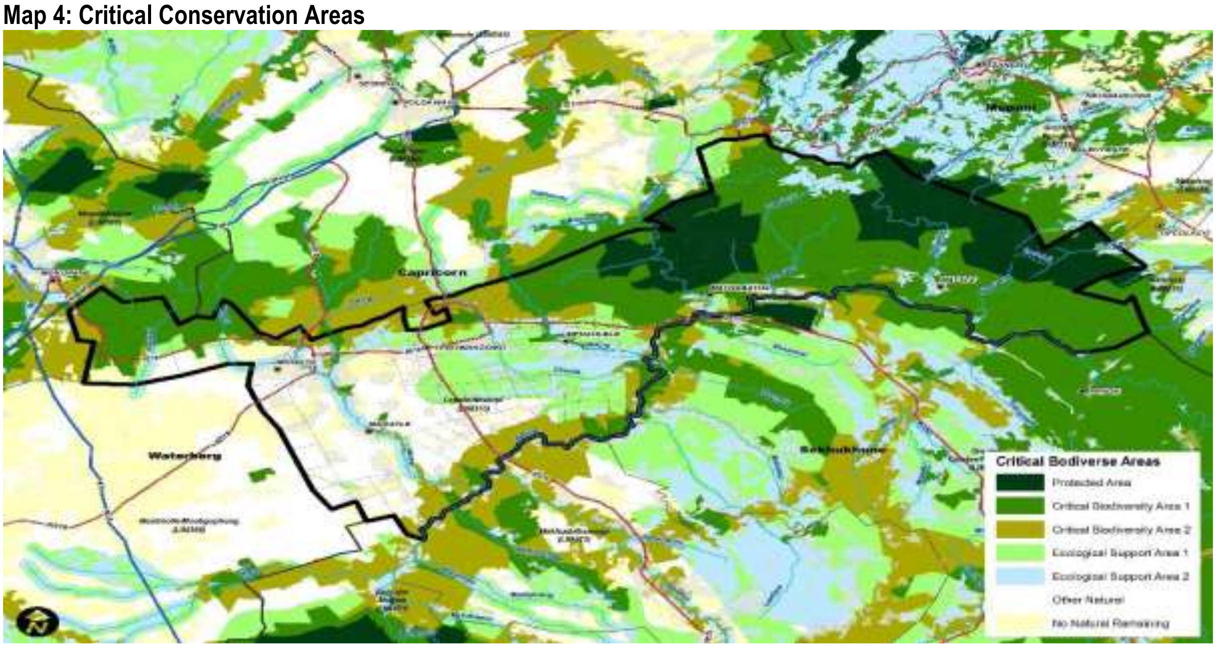
B. Protected and Conservation Areas
Three conservation areas are located within the Lepelle-Nkumpi Municipal area, which include the Bewaarskloof, Wolkberg and Lekgalameetse reserves all located within the north-eastern portion of the Municipality. These three reserves are all Provincial nature reserves and have formal protected areas status. The Thabina reserve, Strydpoort Mountains and Donkerkloof caves are also within the boundaries of the Municipality. The buffer areas of the Makapan Valley World Heritage Site are also located within the western portion of the Municipality.
A significant portion of the Lepelle-Nkumpi Municipality is covered by the Kruger to Canyon (K2C) Biosphere including the formally protected areas of the Bewaarskloof, Wolkberg and Lekgalameetse reserves.

C. Biodiversity and Ecosystems
Critical Biodiversity Areas are areas required to meet biodiversity targets for ecosystems, species and ecological processes. The primary purpose of a map of Critical Biodiversity Areas and Ecological Support Areas (ESA) is to inform land-use planning, environmental assessment and authorisations, and natural resource management, by a range of sectors whose policies and decisions impact on biodiversity.

The CBA and ESA within the Lepelle-Nkumpi Municipality can be summarised as follow:

- A total of 62% of the Municipality is designated as Critical Biodiversity Areas (CBA) – which include:
  - 17% Protected Areas - Protected Areas and Protected Areas pending declaration under NEMPA.
  - 35 % Critical Biodiversity Area 1 (CBA1) which can be considered "irreplaceable"
  - 10% Critical Biodiversity Area 2 (CBA2) where conservation is optional but highly desirable.
- Ecological Support Areas (ESA) has been split on the basis of land cover into ESA 1 (11%) and ESA 2 (9%). ESA 1 areas are largely in their natural state while ESA 2 areas are no longer intact but potentially retain significant importance in terms of maintaining landscape/ ecosystem connectivity.
- Other Natural Areas make up 12% of the Municipality.

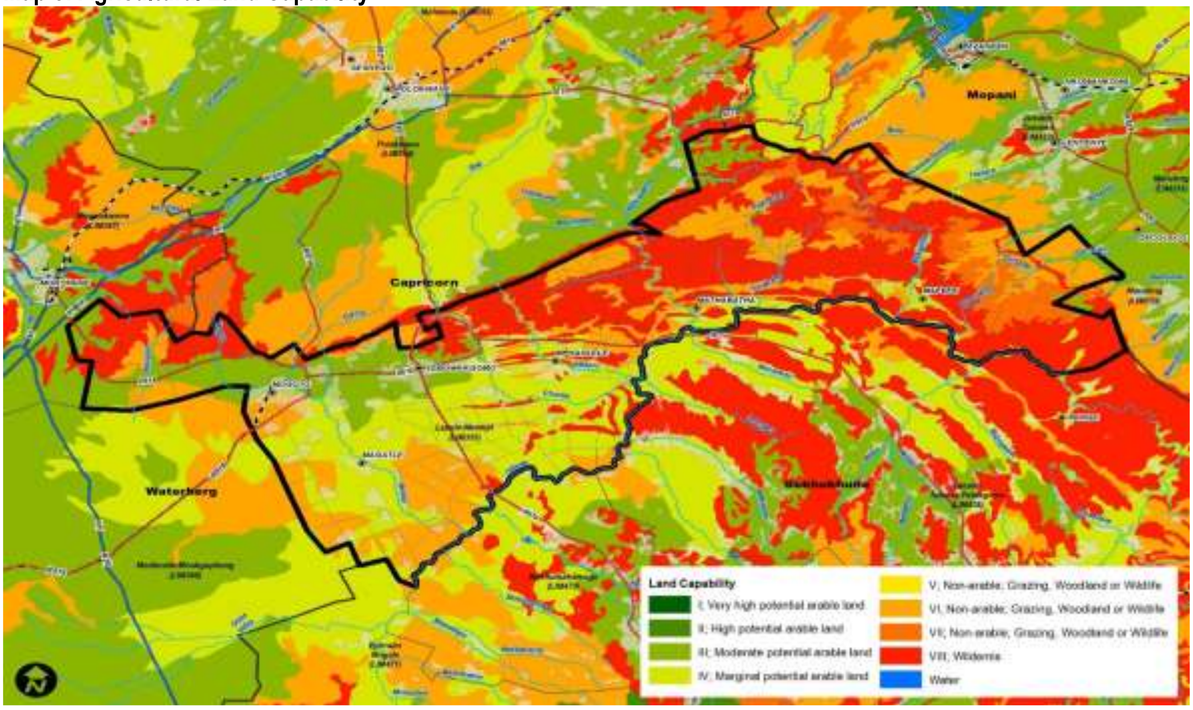
According to the Limpopo SDF (2016) the Wolkberg Region is one of the leading international floral hotspots and should be prioritised as conservation areas.

Map 4: Critical Conservation Areas


D. Agriculture

Land capability is an expression of the effect of physical factors (e.g. terrain form and soil type), including climate, on the total suitability and potential for use for crops that require regular tillage, for grazing, for forestry and for wildlife without damage. Land capability involves the consideration of (i) the risks of damage from erosion and other causes, (ii) the difficulties in land use caused by physical factors, including climate and (iii) the production potential. The land capability of the Lepelle-Nkumpi Local Municipality indicates that 35% of the Municipality falls within the arable grouping, 34% in the wilderness grouping and the remaining 31% in the grazing grouping.

Map 5: Agricultural Land Capability

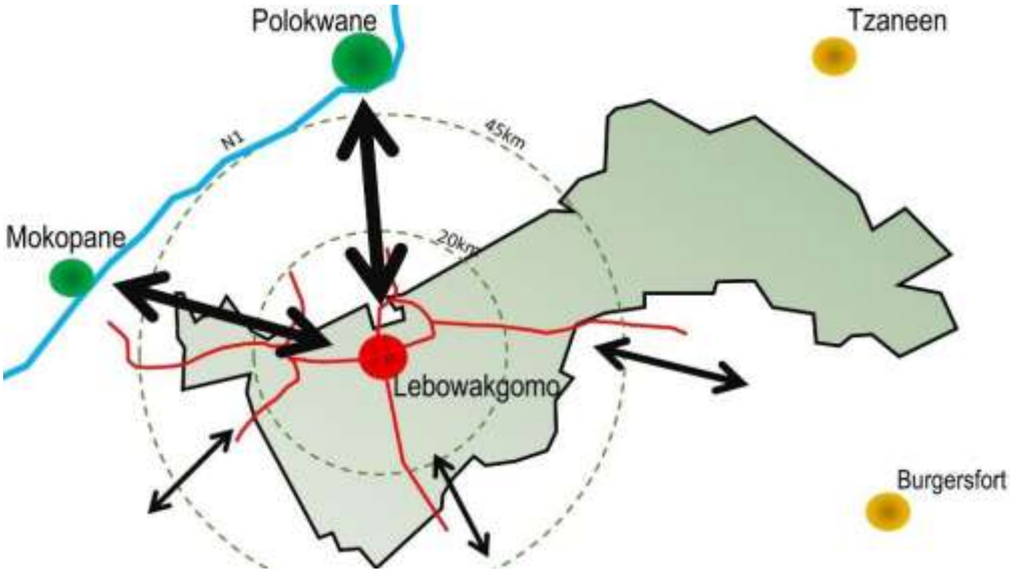


E. Regional Space Economy

Lepelle-Nkumpi Local Municipality is located within the Capricorn District Municipality's area of jurisdiction. Other local municipalities in this District include Polokwane, Blouberg, and Molemole.

The municipality is further bordered by eight different Local Municipalities of which most of them, except Polokwane Municipality, are located in other Districts Municipal areas. These bordering municipalities are Polokwane, Greater Tzaneen, Maruleng, Fetakgomo/Tubatse, Modimolle/Mookgophong, Mogalakwena, Makhuduthamaga and Ephraim Mogale.

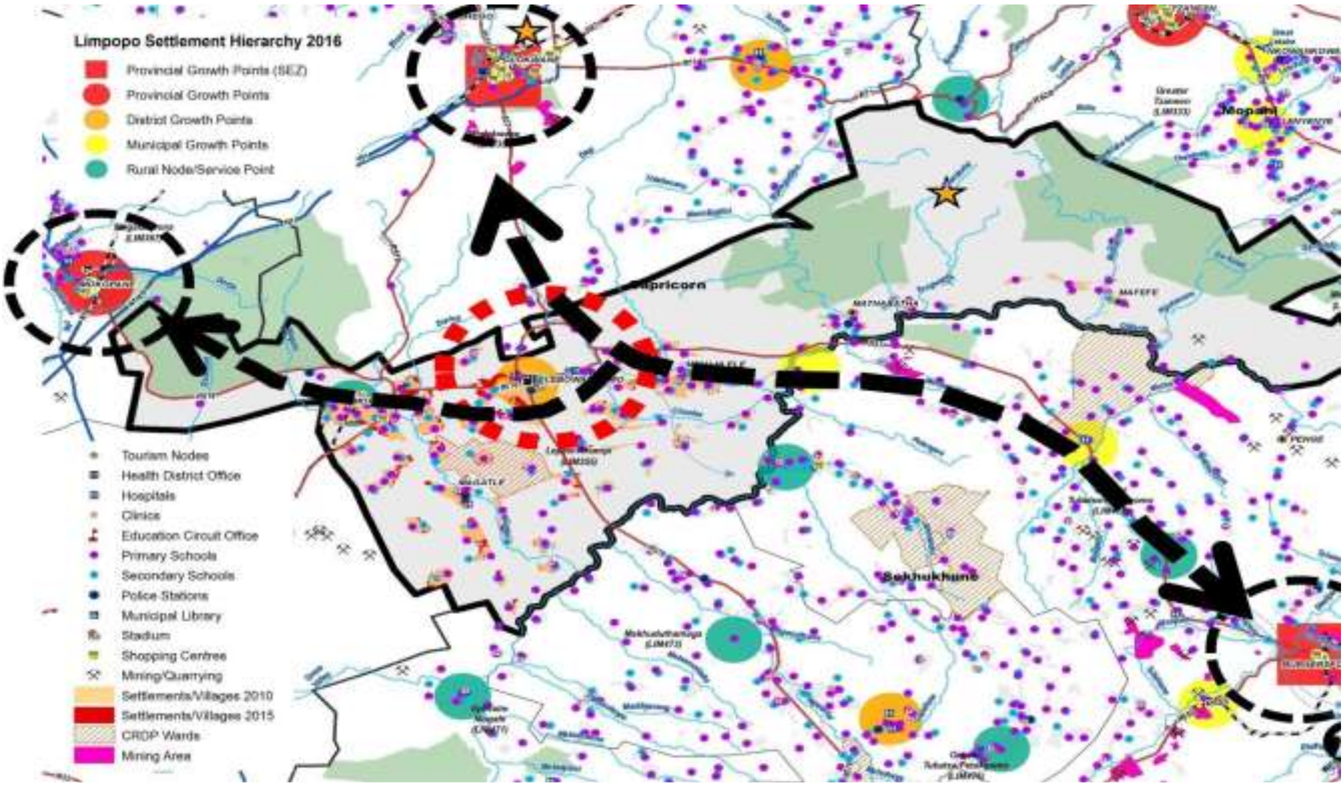
Map 6: Relationships and Interactions in the Region



F. Cultural Heritage and Tourism
Attractions within Lepelle-Nkumpi include the Stydpoortberge, Bewaarkloof, the Wolkberg Wilderness area, the Downs and Lebowakgomo. The western part of this municipal area is dominated by many rural villages while the nature conservation areas to the east of the municipality attract hikers, campers, picnickers and weekenders. Accommodation is scarce, leaving potential to develop the tourism industry within Lepelle-Nkumpi. However, tourism development will need to be handled with great sensitivity due to the risk of degradation and exploitation of natural resources. Co-operative governance, due to the cross boundary nature of these tourist attractions, is required to ensure exploitation is controlled and tourism is beneficial. 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. (EMP 2010)

G. Rural Development
As stated in the Limpopo SDF, 2016: "... rural development is based on a proactive participatory community-based planning approach rather than an interventionist approach to rural development. Essentially, the programme is aimed at being an effective response to poverty alleviation and food insecurity by maximizing the use and management of natural resources to create vibrant, equitable and sustainable rural communities.
The Limpopo SDF 2016 highlights the areas which are declared Comprehensive Rural Development Programme (CRDP) site. In respect of Lepelle-Nkumpi Municipality, it is located in the central western area of the municipality close to the Magatle settlement.
Two areas in the rural parts of the municipality hold potential for tourism development and tdifferent studies in the past also pointed that out. These areas are the Zebediela area as well as Mafefe area and are both located close to a world heritage site and in nature conservation area respectively.
In respect of further opportunities in the entire municipal area, training in technical skills such as brick-laying can contribute towards raising the general skills of the community.

3.3.2. SYNTHESIS SOCIO-ECONOMIC ENVIRONMENT
Map 7: LSDF Hierarchy of Settlements



3.3. 3. BUILT ENVIRONMENT ANALYSIS

3.3. 3.1 *Transport and movement networks*

i. Road network

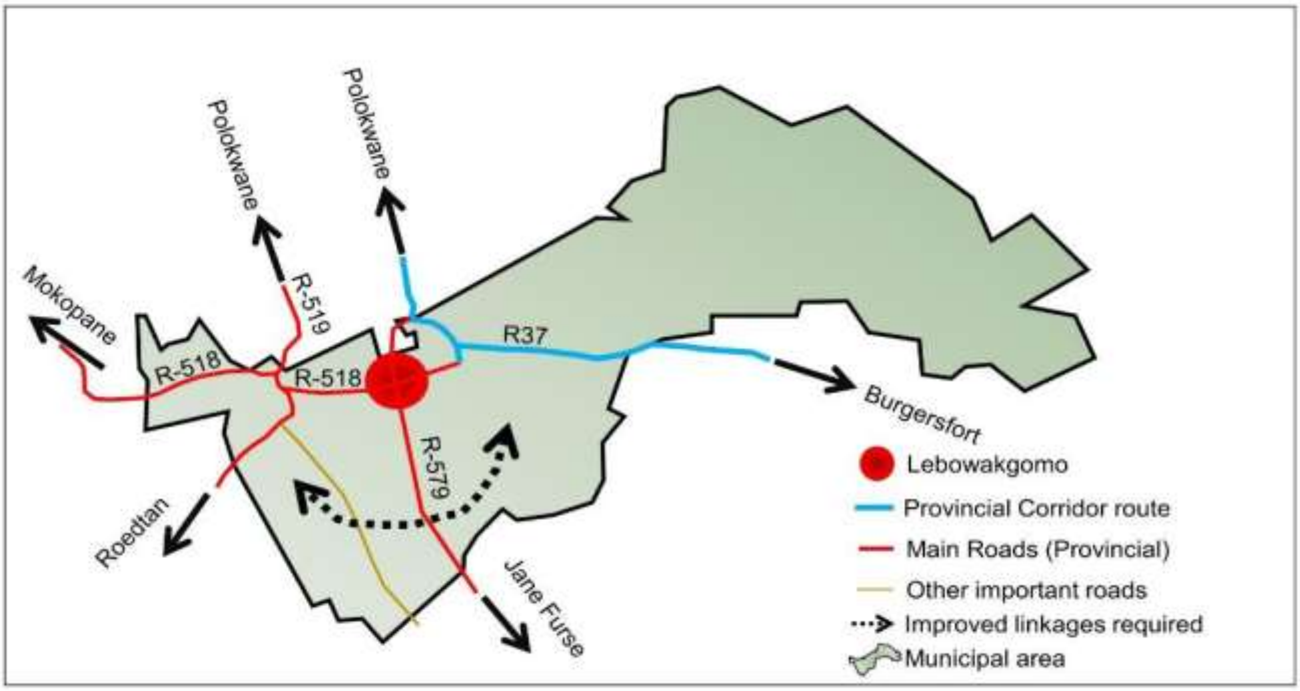
Lepelle-Nkumpi's municipal area is strategically located in respect of several main (Provincial) Roads, and most importantly in respect of the Dilokong Provincial Corridor between Polokwane and Burgersfort. The road network is depicted in the schematic diagram in Figure 1.13 and in more detail in Map here below.

The following important roads transverse through the area, as acknowledged in the Limpopo SDF;

- Provincial Corridor – R37 between Polokwane and Burgersfort;
- R579 between the R37 from Polokwane to Jane Furse;
- R519 between Polokwane to Roedtan/Mookgophong;
- R518 between the R37/Lebowakgomo to Mokopane.

There is N1 National road which runs through the adjacent municipal areas of Polokwane, Mogalakwena and Modimolle/ Mookgophong Municipalities. However, R37 and R519 which go towards Polokwane and the R518 towards Mokopane provide residents sufficient access to this route in order to link with areas in Gauteng in the south and African neighbouring countries in the North.

MAP 8: SCHEMATIC ILLUSTRATION OF TRANSPORT AND MOVEMENT ROUTE



ii. Railway network

There is a railway line from Mookgophong to Zebediela which links up in Mookgophong with the important mainline railway line between Pretoria and Beit Bridge (Musina). Unfortunately the line to Zebediela is no longer in operation and is out of commission. The rail network in Limpopo is mainly used for freight at this point in time.

iii. Airports and airfields

There are no airports or airfields in the municipal area. However, the Gateway International Airport as well as Polokwane Municipal Airport is located in Polokwane, approximately 60 km from Lebowakgomo. There is also an airfield in Mokopane approximately 50km from Lebowakgomo.

iv. Freight Network and Corridors

Road freight is the predominant mode of freight transport in Limpopo Province according to the Limpopo SDF, 2016. This is due to several reasons, but one is because of the closure of several railway lines, and secondly because of the speed and convenience of road cargo carrier services. The fact that Limpopo's freight is focussed on agricultural produce (perishable goods), the choice of road freight is obvious.

Two main freight routes which pass through the municipal area is the R37, also linking from the R37 to Lebowakgomo, and the other is the R 519, between Polokwane via the Zebediela/ Mogoto area to Roedtan and areas to the south-west of Limpopo and towards Mpumalanga.

In respect of rail freight there is a mainline railway line from Pretoria, via Pienaarsrivier, Polokwane, Musina up to Beit Bridge at the Zimbabwe border, which carries general international and domestic cargo

Although the R37-route is a declared Provincial Corridor route, there is no strong characteristic that contributes to this status at this point in time. The only noticeable character is the high volume of heavy delivery motor vehicles on this route between Fetakgomo-Tubatse and Polokwane.

3.3. 3.2. Settlement patterns

i. Lebowakgomo/Mphahlele and Moletlane/Mogoto clusters

The three largest clustered settlements are Lebowakgomo, Moletlane and Mphahlele.

ii. Magatle area and other rural areas

Some linear settlements along roads in rural areas such as the Magatle area, are smaller in size but larger in numbers and scattered over a large area, which created a pattern of small scattered settlements all over a large area of the municipality.

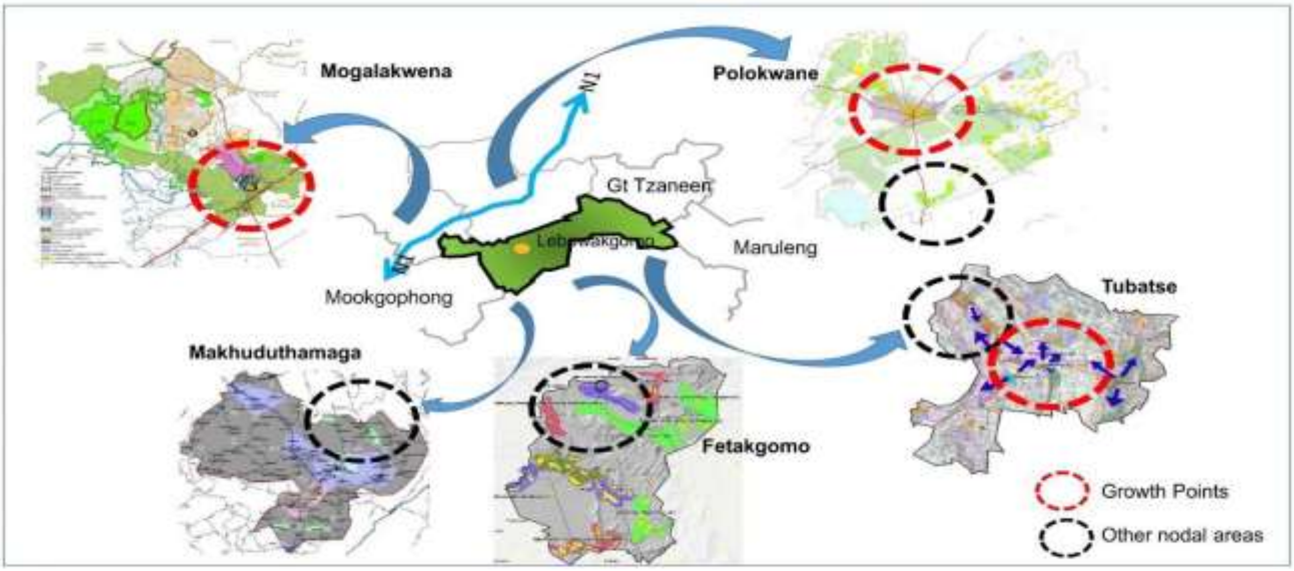
3.3. 3.3 Hierarchic role and function of adjacent municipalities

The Polokwane and Fetakgomo-Tubatse settlements are Provincial Growth Points in the region and also earmarked as Special Economic Zones (SEZ). These areas are located along the Dilokong Provincial Corridor (R-37) and Lebowakgomo is also along this corridor and basically between these two Provincial Growth Points. To the West of the municipal area lies Mokopane which is another Provincial Growth Point which can play an important role. Both Fetakgomo-Tubatse and Mokopane have strong mining activities whilst Polokwane, as Capital of Limpopo, accommodates a great variety of specialised functions.

All the mentioned nodal areas have good linkage with the municipal area and specifically the Lebowakgomo District Growth Point.

Another important nodal area in the region, located south of the municipality, is Jane Furse which is also classified as a District Growth Point. Jane Furse is properly connected via a main road, leading through Lebowakgomo towards Polokwane Municipality. With the Atok Municipal Growth also in the area of Fetakgomo-Tubatse Municipality, it forms another important activity area in respect of mining activity.
Unfortunately, Greater Tzaneen which is also a Provincial Growth Point, hasn't got proper linkage with Lepelle-Nkumpi and specifically the Lebowakgomo Provincial Growth Point by means of main roads. See Map 7: LSDF Hierarchy of Settlements here above.

Map 9: Impact of proposals in the SDF's of adjacent municipalities



As depicted here above, three municipalities with the greatest influence are Polokwane, Mogalakwena and Fetakgomo-Tubatse. These municipalities accommodate the Provincial Growth Points and for reasons set out above they will impact on Lepelle-Nkumpi in terms of regional economics.

3.3. 3.4. Land tenure or ownership
There are two categories of tenure systems in South Africa- a "formal system" whereby land is surveyed and recorded/approved in the Surveyor-General's Office and registered in the Deeds Office as freehold titles. The second system is a more "informal system" and deals with communal land and customary land tenure types.
The types of tenure systems and land tenure rights generally found in Limpopo Province can be described as follow, namely:

- Freehold title;
- State land; and
- Common hold land.

Map 10: Land Ownership

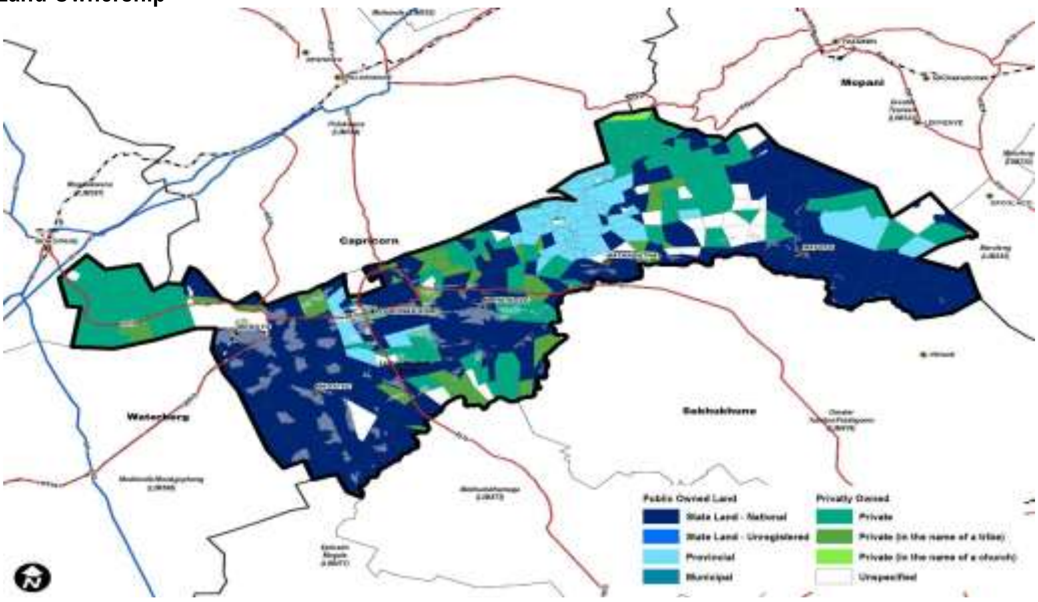
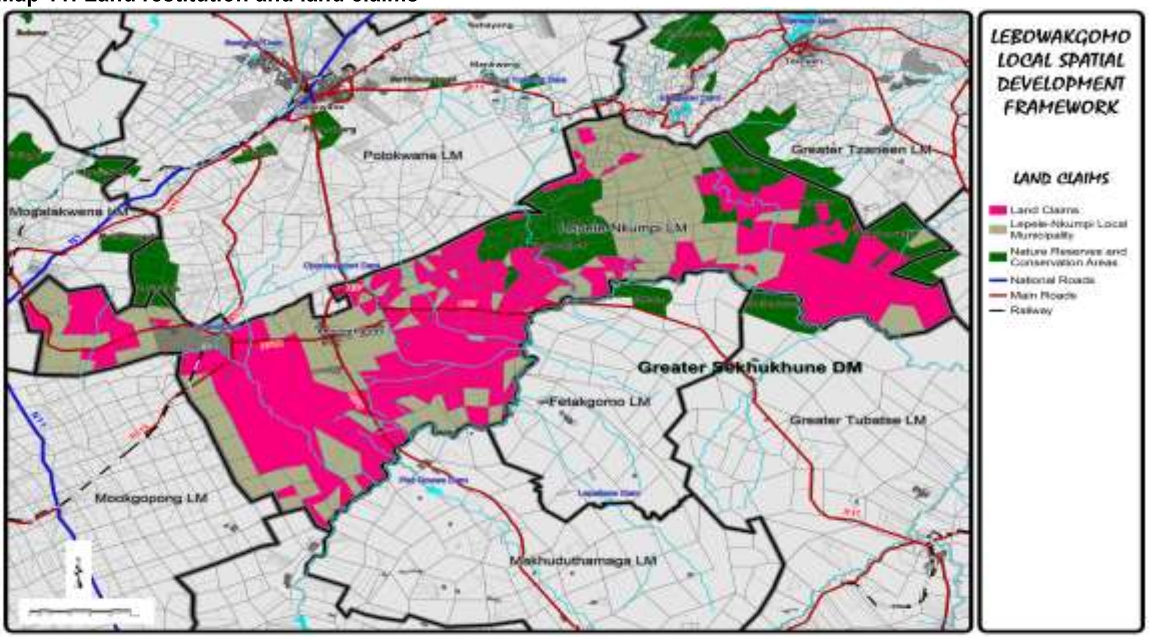


TABLE 14. LAND OWNERSHIP IN THE MUNICIPAL AREA

Group of ownership	Ownership type	Area (in ha)	Percentage
Public owned land	State land (National)	1,866.30	53.9%
	State land (Provincial)	341.37	9.9%
	Other	0.06	0.0%
	Subtotal	**2,207.74**	**63.7%**
Privately owned	Private	835.86	24.1%
	Private (in the name of a Community)	218.84	6.3%
	Subtotal	**1,054.70**	**30.4%**
Unknown		201.56	5.8%
TOTAL		**3,464.00**	**100%**

3.3. 3.5. LAND RESTITUTION AND LAND CLAIMS

Map 11: Land restitution and land claims



Map 11 shows the land in the municipal area which is under land claims. It includes a total surface area of 93,485ha or 37% of the total area of land within the municipal area. Most of the land under claims is in the Western part of the municipal area, which is the area where most of the settlements are located and which is public owned land. There are also land claims lodged in the Eastern part which overlaps with the environmentally sensitive areas. Lebowakgomo Township and its extensions are excluded from any claim however.

3.3. 3.6. Land Use and Activity Patterns

i. Business/retail

In correlation with the urban or spatial structure, the land uses and activity found in the Lebowakgomo/Makotse growth point are those specialised land uses and high intensity activity, whilst land uses in the other secondary nodes and rural areas are much more rudimentary in nature.

Lebowakgomo's CBD is the primary activity node in respect of provision of a wide range of facilities such as offices and retail (shops). Apart from the CBD, the cluster also accommodates the Limpopo Legislature complex, located just north of the CBD. Historically the Legislature played an important role in the area, but there is an indication that the function of the Legislature will be relocated to Polokwane.

Apart from the Lebowakgomo growth point, it is evident that the Mogoto/Moletlane area/settlements have intense activity in respect of localised services and commercial (retail) activity. It also accommodates a Neighbourhood Shopping Centre.

ii. Industrial

There are two main areas which provide in industrial townships which is located at the Lebowakgomo/Makotse cluster. There are many vacant erven and under-utilised industrial properties in Lebowakgomo's industrial townships.

However, although there are proclaimed townships for industrial purposes in the Lebowakgomo settlement, there is an obvious oversupply for this land use and not much industrial development which occurs in these areas. Despite of this observation, these areas still holds potential for development for industrial purpose, including manufacturing, packaging and warehousing.

iii. Mining

The mining land use forms a small part of the land use composition of the area.

The platinum mining belt of the Bushveld Complex and Platreef Resource, illustrate the central locality of Lepelle-Nkumpi in respect of the core of both resources, namely at Mogalakwena and Fetakgomo-Tubatse. The locality of existing and future mines along these reefs is evident.

iv. Conservation – Regional Open Space

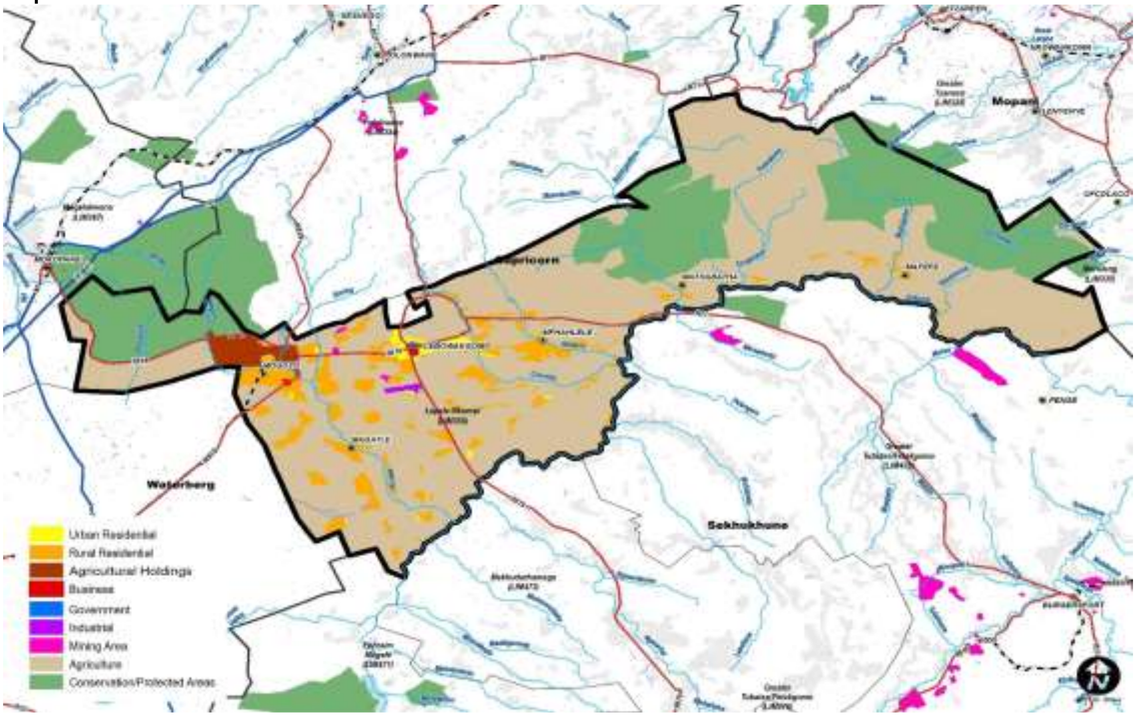
Two areas form the core, namely to the eastern and north-eastern parts of the municipal area, have a large area for conservation and a biosphere, and in the western part of the municipal area, a conservation area with international heritage status exists.

v. Residential

The residential land uses can be classified in the following categories, namely:

- **Urban residential** – located in formal townships and areas where General Plans exist and erven were formally surveyed and zoned and individual ownership registered in the Deeds Office in most instances (e.g. erven in Lebowakgomo);
- **Rural residentia**l – located in less formal settlements, or settlements which might have been surveyed, but in many instances not. Land normally belongs to the State and it includes those areas/settlements held in trust by Traditional Authorities. (e.g. Magatle, Molapo);
- **Agricultural Holdings** – located in rural areas or adjacent to other settlements where a General Plan normally exists as part of an agricultural holdings complex. Individual ownership is normally registered I the Deeds Office (e.g. Zebediela Estate);
- **Informal residential** – located in informal settlements where no general plan exists or where settlements took place without any permission from the authorities (e.g. areas west and south of Lebowakgomo BA);
- **Farmsteads and farms (agriculture)** – located on farm portions where individual ownership is registered in the Deeds Office (. e.g. productive commercial farms, game farms etc.).

Map 12: Land Use Patterns



vi. Other land uses – community facilities

Facility location planning standards, access guidelines and threshold norms are an essential element of strategic forward planning and are used to allocate and reserve land for particular uses and facilities and develop capital budget plans within a planning area. In respect to planning over the long term, access standards, threshold guidelines and site sizes are increasingly important in ensuring that sufficient land has been reserved for essential facilities in terms of future growth and development without being wasteful and/ or encouraging the illegal use of underdeveloped land. Standards ideally facilitate a more equitable provision of services and facilities to diverse communities.

In order to determine the accessibility of social services within the Municipal areas, the planning norms and standards with reference to educational and health facilities were applied. The standards have been adjusted from time to time, the latest being issued by the “CSIR Guidelines for the Provision of Social Facilities in South African Settlements in 2012”. However, in the event that a Provincial Department has a specific norm and standard that they apply, this norm will in such case be used for consistency.

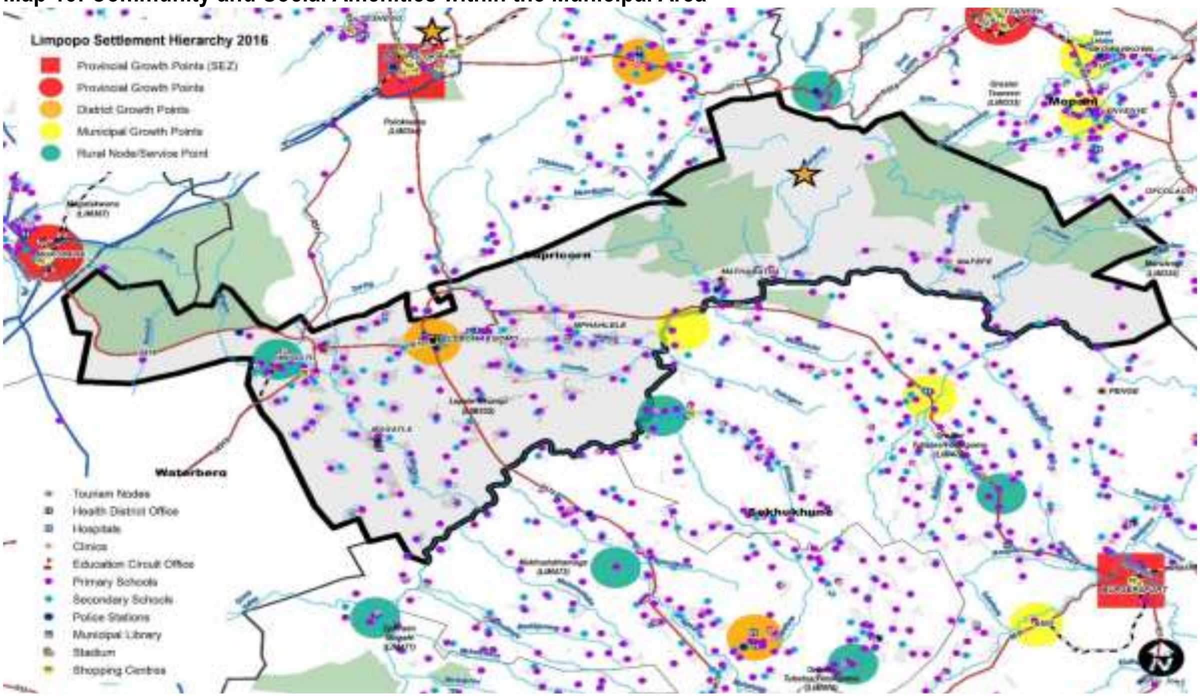
Accesses to educational facilities are based on the South African Schools Act, 1996 (Act No. 84 of 1996) Norms and Standards. At full implementation of the Norms and Standards, every school will be required to have a catchment area (area to be served by a school) with a radius of up to 3km (45 minutes walking time). A total walking distance to and from school will then be 6km (1.5 hours walking distance time).

The access to health facilities (hospitals, clinics and community health centres) are based on the CSIR Guidelines for the Provision of Social Facilities in South Africa (2012). According to the CSIR Guidelines, the access distance to hospitals is 30km and 5km to clinics and community health centres.

Map 13 below depicts accessibility and provision of community facilities, such as schools, health facilities, police stations etc. It is evident that the location of most of the facilities ensures appropriate services and accessibility. However, there are areas of shortcoming where these facilities are still required. These shortcomings are spatially indicated on the relevant maps.

Apart from formal recreation facilities such as the Lebowakgomo stadium, the other recreational facilities such as parks and open spaces seem to be maintained poorly and not used by people and children. In other instances, it seems that parks are being used for informal settlements. The Municipality identified the need for a stadium at Zebediela.

Map 13: Community and Social Amenities within the Municipal Area



3.4. Key Spatial Challenges and Opportunities

The key challenges and opportunities summarised below includes a range of figures and maps to explain these aspects visually and provide a synthesis. However, it is not possible to show every aspect visually. Hence:

	Key Spatial Challenges	Key Spatial Opportunities
Biophysical environment	▪ The steep topography of the mountain ranges found in the north-eastern part of the municipal area, is a restricting factor for future urban development, as well as road and freight linkages between Lepelle-Nkumpi and Mopani District Municipality. ▪ 62% of the municipal area is designated as Critical Biodiversity Area (CBA) in the Limpopo Conservation Plan, 2013, and another 20% of the municipal is regarded as Ecological Support Area (ESA); ▪ There are urban settlements developed over environmental sensitive areas in the north-eastern part of the municipal area, as well as the western part. The settlement development patterns also reveal a tendency to establish along riverine area. The unplanned extension of these settlements is a threat to the protection of the natural resources, and the safety of inhabitants (houses may be constructed within floodline areas, or structures and foundations not suitable for soil condition).	▪ 62% of the municipal area is designated as Critical Biodiversity Area (CBA) in the Limpopo Conservation Plan, 2013 which provides opportunity for tourism and recreation; ▪ Mountain ranges of conservation and tourism value are protected in nature reserves and forest reserves in the Eastern parts of the municipality. An opportunity exist to merge and commercialise the reserves; ▪ The Makapan Valley World Heritage site and buffer area is located to the West of the municipal area. This also holds potential for tourism and recreation.
Socio-economic environment	▪ A large number, namely 56.8% of the population of the municipality falls within the 0 to 24 years' age group and can hence be regarded as a "bottom-heavy" age structure which will place many challenges to the municipality in terms of resources such as education, health and social services, not to mention job creation; ▪ Unemployment rates of the municipality totals at 47.6% in 2011, which is higher than the Limpopo Province's rate of 38.9%. The total unemployment	▪ Build on the strong regional relationship and interaction between the city of Polokwane as the capital and economic hub of the Limpopo Province and the municipality. The regional interaction is supported by good linkages via main roads and the Provincial Corridor; ▪ The municipality's average household and population growth rate is much lower than that of the Limpopo Province and the Capricorn District Municipality and should therefore be regarded as a positive aspect since there are

	Key Spatial Challenges	Key Spatial Opportunities
	rate, inclusive of discouraged work seekers is 55.2% however; ▪ A large percentage of the population has no or very little education. Hence the majority of the labour force has no or very little basic skills; ▪ 78% of the total population falls within the Low Income group of which 14.9% of the total population of the municipality, has no income whatsoever in 2011; ▪ At 31%, Government Services is the biggest contributor towards the local GDP, followed by mining at 17%. The potential relocation of the Legislative to Polokwane could impact negatively on this sector as an employer. Since 2011, the mining sector may have experienced a decline due to the downscaling/closure of the Hwelereng Mine and Zebediela Bricks. (Formal statistics to prove the decline could not be found, but consultative sessions confirmed the trend.) ▪ Unfortunately, Agriculture at 2% is the lowest contributor of the total GDP of the municipality; ▪ A large number, namely 56.8% of the population of the municipality falls within the 0 to 24 years' age group and can hence be regarded as a "bottom-heavy" age structure which will place many challenges to the municipality in terms of resources such as education, health and social services, not to mention job creation; ▪ A large percentage of the population has no or very little education. Hence the majority of the labour force has no or very little basic skills; ▪ The close proximity of Lepelle-Nkumpi and Lebowakgomo to the Provincial Capital, namely Polokwane City has disadvantages because it may cause be an outflow of capital out of municipality's area; ▪ Zebediela is identified as an Intervention Area for rural development and potential rural tourism node. ▪ There is currently no strong tourism destination area in Lepelle-Nkumpi Municipality. ▪ A weakness in the spatial analysis is that the official data available to assess the socio-economic profile, dates 2011 (Statistics SA).	municipalities which is worse off; ▪ Mining with a GDP contribution of 17% is the second largest sector in the local economy and may hold great potential in respect of the long term prospects for the municipality. ▪ The Finance and business services, Wholesale and retail as well as Social and personal services as strong contributors of the local GDP and hold potential for the municipality over the medium to long term and should be exploited further; ▪ There is a declared CRDP area at Ward 5, located in the central Western area of the municipality close to the Magatle settlement which should be reserved for integrated rural development and upgrading of infrastructure. ▪ The Zebediela area and Mafefe area hold potential as Rural Tourism Nodes. ▪ The Zebediela area holds potential for mixed use development; ▪ The close proximity of Lepelle-Nkumpi and Lebowakgomo to the Provincial Capital, namely Polokwane City has advantages which include access to specialised services such as medical, employment opportunities for residents of Lepelle-Nkumpi; ▪ The City of Polokwane is identified as the provincial logistics hub with proposed road, freight and passenger routes identified towards Lebowakgomo/Zebediela. The interaction and linkage is foreseen to increase. ▪ Fetakgomo-Tubatse is a prioritised Mining Towns and is also identified as a Special Economic Zone with government focused interventions in the area. Lepelle-Nkumpi may benefit from increase of movement patterns through the municipal area to these adjacent municipalities, whilst it could serve as a residential area for labourers in these mining towns/municipalities. ▪ There are potential expansion opportunities of platinum mines at Mogalakwena (Platreef Resource) that may in future result in stronger movement patterns between Lepelle-Nkumpi and Mogalakwena areas, as well as stronger movement between Mogalakwena and the platinum mines in Fetakgomo-Tubatse. ▪ Potential economic opportunities include the planned retail facilities in the Lebowakgomo CBD, the potential new mine at the Olifants River, and proposed mixed use development in Zebediela. A number of local economic opportunities were also identified in the LED Strategy and include the following: ▪ The transfer of land to local communities could create opportunities for development of the land for farming enterprises, or tourism- related enterprises. ▪ The development potential of the agricultural sector is contained in the expansion of the production of existing products, particularly citrus, vegetables and livestock.

	Key Spatial Challenges	Key Spatial Opportunities
		▪ Agro-processing and cluster development: ▪ Tourism development, especially the potential merging and commercialisation of existing reserves. ▪ Retail and mining support services due to central locality. ▪ Establishment of a Fresh Produce Market ▪
Build environment	▪ There are currently no urban edges delineated for the settlement areas to direct their future growth direction. Municipality should delineate proper Urban Edges for all settlements in order to promote sustainable human settlement and compact urban settlement form; ▪ Ensure proper control of development in order to eliminate the phenomena of informal settlements and expansion of residential areas without proper sanction by the municipality; ▪ Municipality's Land Use Scheme is old and should be reviewed within the coming five years ▪ A high level of service backlogs is a challenge, especially water and sanitation. Introduce systems that ensure the future provision of water and sanitation systems which can accommodate the desired growth; ▪ 64%% of the land in the municipality is public owned land, and only 30% is privately owned land. The Municipality is restricted by only owning land in Lebowakgomo for development purposes. ▪ A total of area of 93,485ha or 37% of the total area of land within the municipal area is under land claims and it may impact on the physical as well as economic development in the municipal area. ▪ The industrial area (IA) is under-utilised and maintenance of services inadequate. Ownership is in the form of lease agreements with LEDA as land owner. The municipal owned industrial area at Extension J is vacant, unserviced and locked by unresolved land ownership disputes. ▪ The availability of the vacant business erven in Lebowakgomo, is also subjected to resolving land ownership issues. ▪ Communities have access to hospitals according to health standards, but evaluation of access to primary health identified a number of settlements with inadequate accessibility. ▪ The housing demand/backlog is relatively low at approximately 3000 units; ▪ The Groothoek, Specon and Mphahlele water schemes and settlements in the central parts of the municipal area is expected to have water deficiency within 5 to 10 years.	▪ Proper planning and development guidelines were developed for the Lebowakgomo Town and District Growth Point in order to provide for a wide range of land uses, including proposals for residential development in order to provide in a wide spectrum of housing typologies; ▪ There is the potential to attract industrial development associated with the Dilokong Provincial Corridor between Burgersfort and Polokwane as well as other industrial uses possibly associated with agricultural production/ packaging. In additional thereto, there are initiatives underway to investigate the revitalisation of the industrial area; ▪ There are large vacant erven in Lebowakgomo CBD and surrounding the CBD that could be released for development if the land ownership issues are resolved. ▪ Well-located land has been identified north of Lebowakgomo, for acquisition by the Municipality. ▪ There is a need for community facilities in the Mogoto cluster such as a stadium, community hall, police stadium and fire station, based on CSIR standards. ▪ There are 4,181 housing opportunities in Lebowakgomo. ▪ The R37, R518 and R519 is strategically located and provides opportunity for movement of people and goods, not only within the municipal area, but also to adjacent cities and town, such as Polokwane and Mokopane. These roads are included in Provincial Public Transport Planning as priority routes for bus and freight transport. The plan also includes a future passenger rail link to Zebediela as a proposal. The increase in the significance of the roads links, associated increase in traffic volumes, will also increase economic opportunities along the routes; ▪ Due to the strategic locality of Lebowakgomo in respect of Polokwane, Fetakgomo-Tubatse and Mogalakwena, it holds potential to be a preferred residential area provided it offer quality and safe living environments. In addition thereto, the relative young population profile create the opportunity to provide educational and recreational facilities, as well as higher educational and training facilities that offer skills required in the surrounding mining environments. ▪ The Mafefe area holds great potential for tourism due to its location in the mountains and relatively close to the R37 Provincial Corridor.

3.5. Spatial Development Frameworks

Spatial Development Frameworks are frameworks that seek to influence the overall spatial distribution of current and future land use within a municipality in order to give effect to the vision, goals and objectives of the Municipal IDP

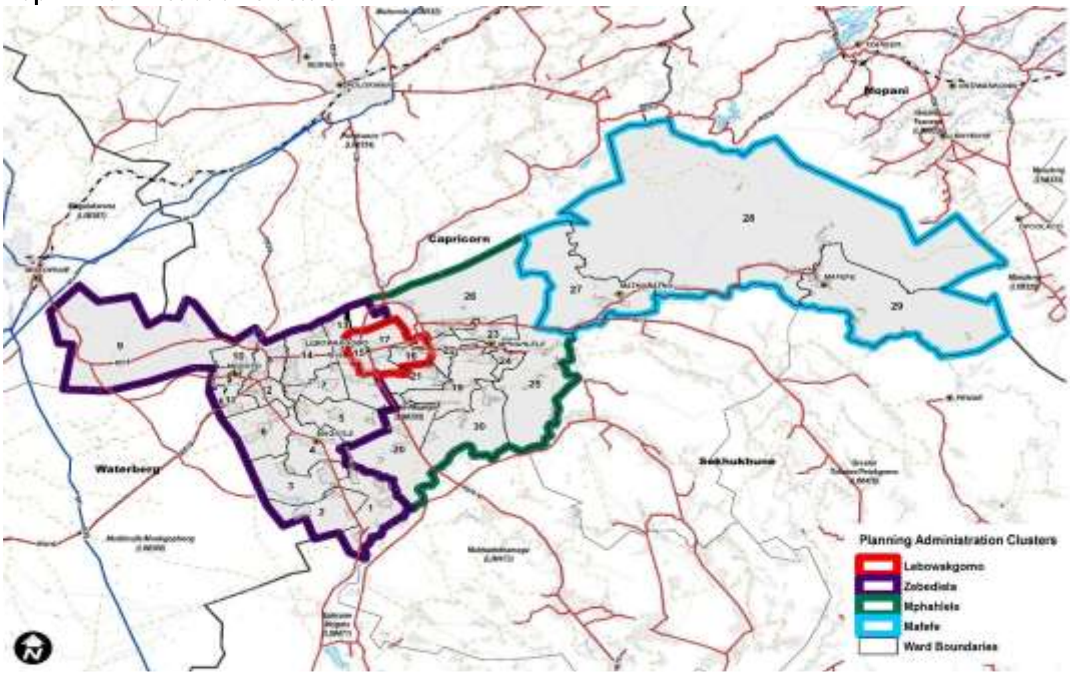
3.5.1. Administrative Clusters

For purposes of this SDF the municipal area is divided into the following four Administrative Clusters (based on the municipal wards);

- Zebediela Planning Administration Cluster (Wards 1-14);
- Lebowakgomo Planning Administration Cluster (Wards 15-18);
- Mphahlele Planning Administration Cluster (Wards 19-26 and 30);
- Mafefe-Mathabatha Planning Administration Cluster (Wards 27 -29).

These clusters can be used for public participation, IDP purposes and ward planning purposes.

Map 14: Administration Clusters



3.5.2. Vision Statement

Short and medium term vision:

To develop spatial hierarchy development areas for the Municipality with linkages to the broader region, encouraging integration, environmental and socio-economic sustainability, and wherein the residents have adequate access to a quality of life.

Figure 1. Spatial strategies

3.5.3. The spatial plan therefore deals with or includes the following:

- Areas for biodiversity protection and major areas for tourism potential. These areas are "no-go" areas for some forms of development; excluding uses associated with the protection of the biodiversity and tourism etc. the area is demarcated as the **Environment Protection and Tourism Zone (EPTZ).**
- Areas where commercial and game farming activities take place, and are classified as the **Agricultural and Farming Zone (AFZ).**
- Nodal points or growth points which represent the areas for **urban development (urban development area)** for human settlements where the largest spectrum of specialised land uses should be focused;
- **Rural development area** which represent rural settlements and areas between these settlements utilised for subsistence farming. These areas form integral part of the national governments CRDP initiatives;
- Restructuring of fragmented spatial patterns of settlements and/or precincts by provision of:
  - The **development edges**;
  - Directions of growth and/or areas of **future expansion -** these should be areas which should be reserved for long term human settlement/urban development, forming a vision of the urban area over the long term (10-30 years).
  - **Strategic Development Areas (SDA's)**; The SDA's described herein and depicted in the Spatial Development Framework are the main focus areas for the future development of residential areas (housing) and expansion of townships. These SDA's represent the areas where integrated housing developments projects should be focused.
  - **Upgrading Intervention Areas (UIA's);** are the areas where immediate intervention is required by the municipality/authorities in order to ensure sustainable human settlements and give effect to the envisaged spatial form of the municipality over the medium to long term. The identified UIA's are currently areas recognised by uncontrolled human settlements or improper planned areas in the vicinity of the Lebowakgomo DGP, namely:

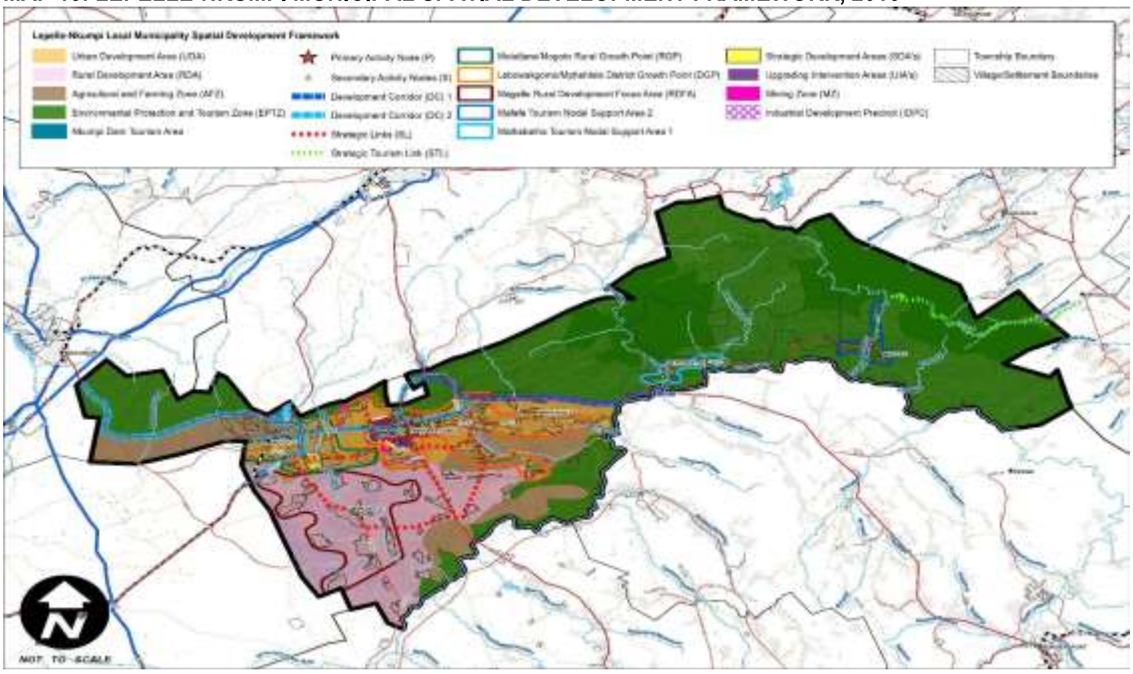
UIA 1 located west of Lebowakgomo B and north adjacent to the provincial Road R518;

UIA 2 located south of Lebowakgomo F and G;

UIA 3 located west of Lebowakgomo F and south adjacent to the provincial road R518.

- **Development Corridors (DC)** providing connectivity and opportunity for development between nodal points and routes of greater importance, consisting of:
  - Local Activity Corridors
  - Activity Spines;
- **Strategic links (SL)** providing connectivity between nodal points and other land uses.
- Activity Nodes providing community services (business nodes) and land uses to resident communities in support of their basic and specific needs throughout the human settlements (development edges) in the municipal areas

MAP 15: LEPELLE-NKUMPI MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK, 2016



3.5.4. HIERARCHY OF SETTLEMENTS

Hierarchy of Settlements	1. Urban Development Areas	1.1. Lebowakgomo/Mphahlele District Growth Point
		1.2. Moletlane/Mogoto Municipal Growth Point
	2. Rural Development Areas	2.1 Magatle Rural Development Focus Areas
	3. Rural Hinterland and Farms	3.1. Magatle Rural Hinterland Villages
		3.2. Mphahlele Rural Hinterland Villages
		3.3. Mathabatha/Mafefe Rural Hinterland Villages

Urban Development Areas

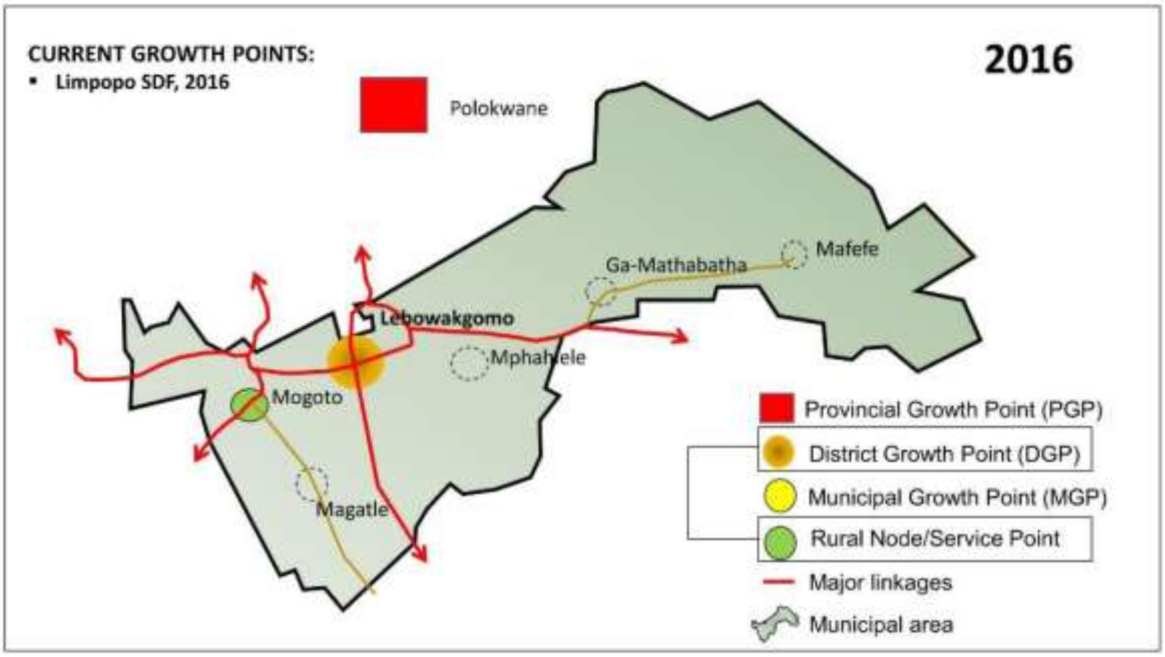
- The Lebowakgomo-Mphahlele District Growth Point (DGP) and;
- The Moletlane/Mogoto Rural Growth Point (RGP)/Service area

Rural Development Focus Areas

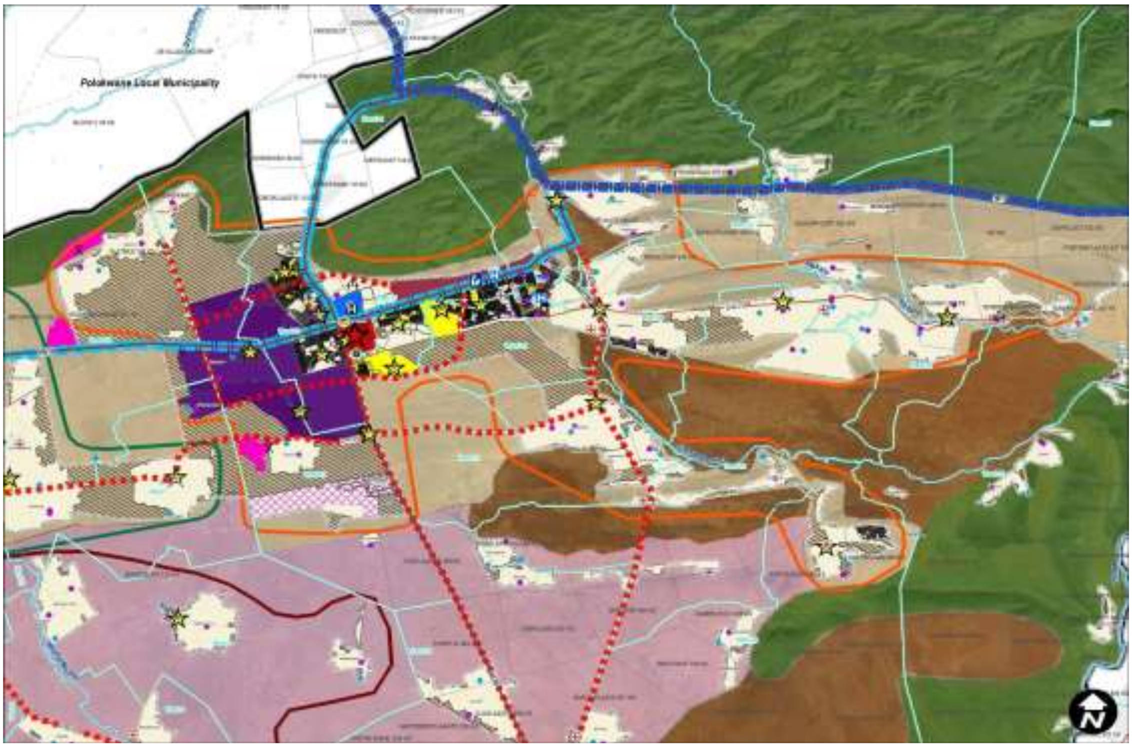
Magatle Rural Development Focus Area (RDFA).

Rural hinterland villages and farms

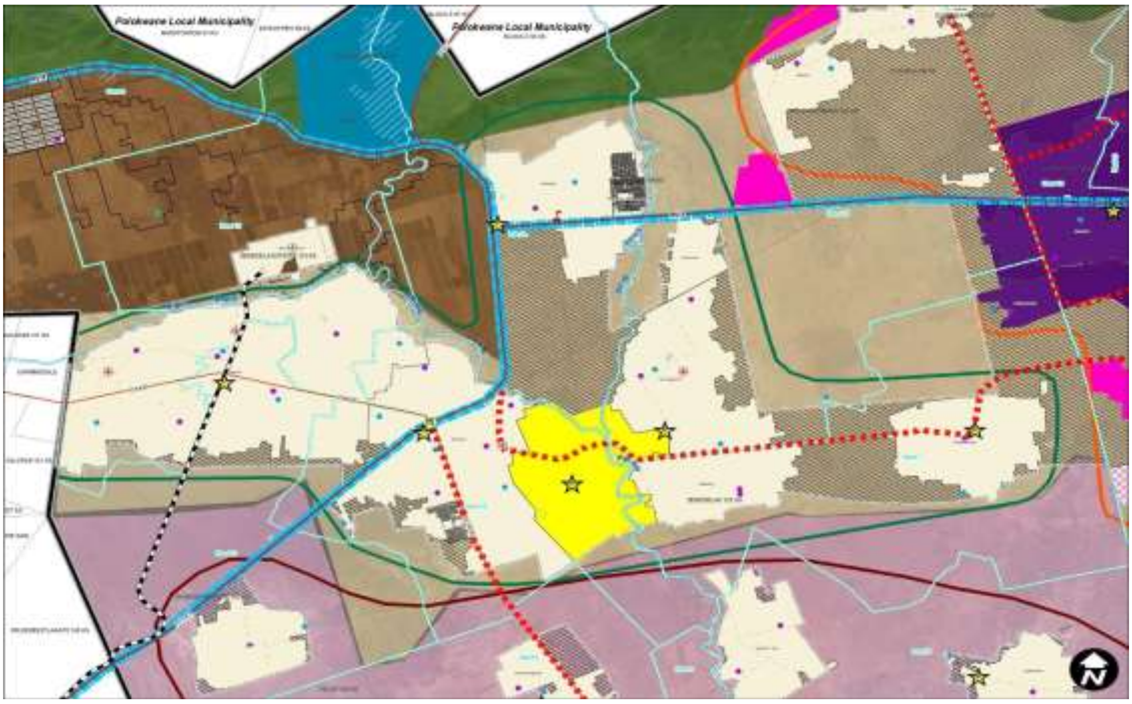
MAP 16: HIERARCHY OF SETTLEMENTS



MAP 17: LEBOWAKGOMO/MPHAHLELE DGP PROPOSALS



MAP 18: MOLETLANE/MOGOTO RGP PROPOSALS



CHAPTER 4: ENVIRONMENTAL, SOCIAL AND ECONOMIC ANALYSIS

4.1. ENVIRONMENTAL ANALYSIS

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

Municipal objectives and strategies can be summed as responding to dire needs for reduction of unemployment and poverty, provision of infrastructure and services and compliance with environmental management legislation and use of environmentally friendly technology. Municipality has an Environmental Management Plan compiled and approved in 2010 in line with NEMA. The EMP is scheduled for review in 2023/24.

Lepelle-Nkumpi Municipality is committed to responsible environmental stewardship and sustainable development through an effective, appropriately resourced and harmonised institutional framework that:

• integrates environmental considerations into planning and development;

• undertakes all activities in a sustainable manner to prevent, minimize and mitigate negative environmental impacts and enhance positive impacts;

• remedies impacts on the environment that were caused through previous activities;

• proactively identifies and manages environmental aspects in order to minimize waste, emissions and effluent releases, optimize resource consumption, mitigate impacts on climate change, rehabilitate disturbed land and protect biodiversity and cultural heritage.

• promotes environmental awareness in communities

• engages with communities towards a shared goal of improving the environment

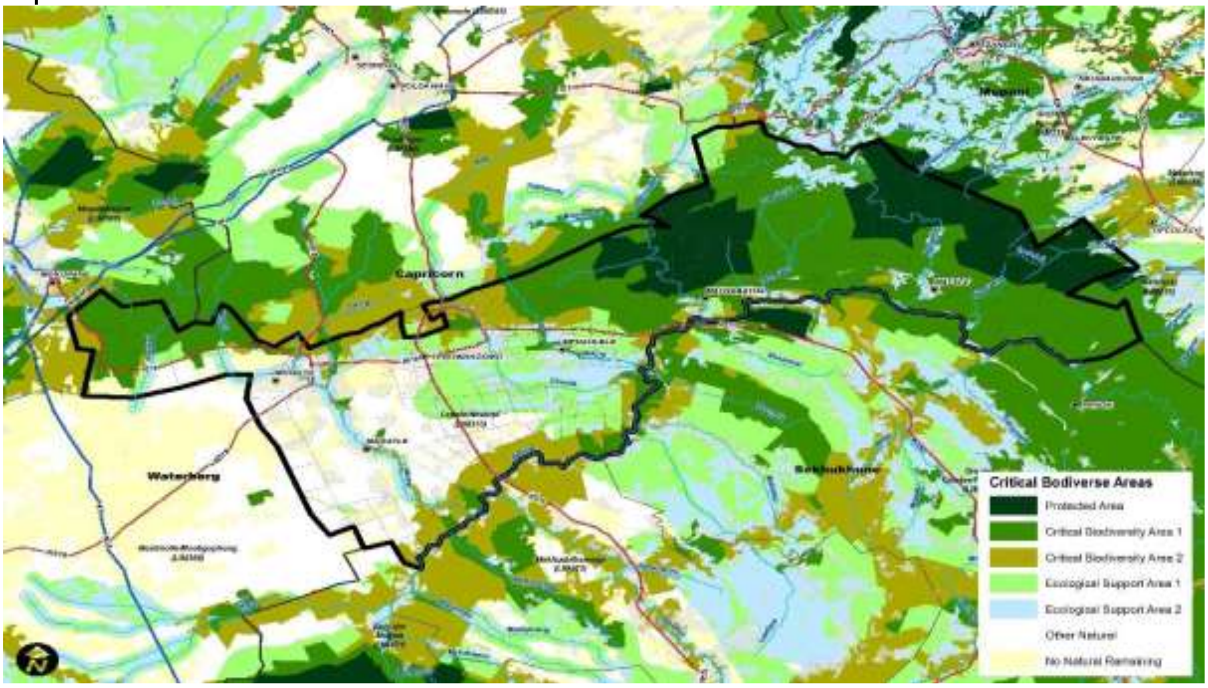
• sets objectives and targets to ensure continued improvement in environmental performance, protection, management and pollution prevention of the local environment

• ensures accountability is taken for environmental degradation through monitoring and enforcement of all applicable legislation and other requirements

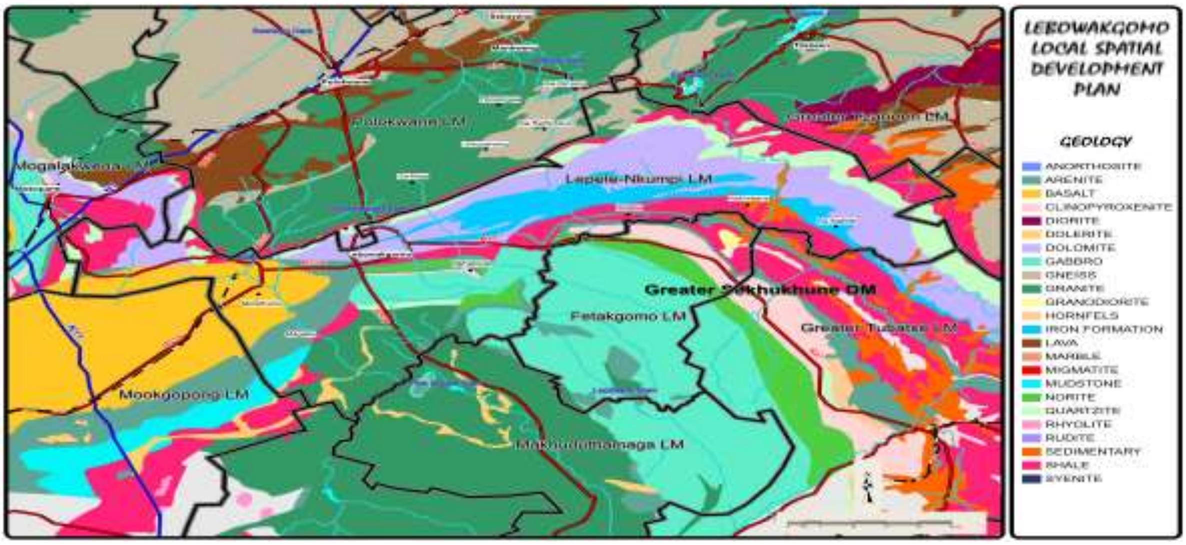
4.1.1. The following are major environmental risks within Lepelle-Nkumpi Municipality:

***i. Deforestation*: ** Deforestation is one of major environmental problems affecting most parts of the area.
ii. Overgrazing: The major influencing factor in this regard is overstocking by those practicing farming and what is termed the Tragedy of the Commons i.e. it is the situation whereby no one takes responsibility on the piece of land they all use for grazing;
iii. Erosion: Erosion is another of environmental problem that affects the larger part of the area. It effects and occurrences are very high compared to the rest. The major causes of these conditions are overgrazing and deforestation.
iv. Illegal occupation of land and indiscriminate change in land-uses: 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;
v. Poaching: Poaching is very rife in areas such as Lekgalameetse;
vi. 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;
vii. 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.
viii. Natural and man-made disasters;
ix. Waste disposal: Only 22% of households has access to refuse removal services
x. Alien plants: Some parts of the municipality are infested with alien plants

Map 19: Conservation Areas



Map 20: Geology



4.1.2. Climate Change and global warming

Climate change is a long-term shift in the climate of a specific location, region or planet. The burden on municipalities will grow because of the expected increases in natural disasters, water scarcity and disease, and reduced agricultural production and food security.

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

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

Adaptation interventions important to municipalities include the following:

- Sustainable water resource use and management including catchment management.

- Maintenance and climate-resilient restoration of ecosystem services.
- Sustainable farming systems including integrated crop and livestock management.
- Community-based forestry and diversification of livelihood skills.
- Climate resilient forestry options.
- Climate advisory services and early warning systems for extreme weather events.
- Fire mitigation including burning fire breaks and reactive fire fighting.
- Climate change integrated into agricultural curricula.
- Integrated water use planning.
- Integrated, simplified and unambiguous policy and effective governance systems.
- Sustainable urban expansion including, where possible, ecosystem-based solutions.
- Awareness, knowledge and communication on climate change and adaptation.

See Climate Change Analysis under Cross-Cutting Issues in subsequent chapters here below.

4.1.3 Air Quality Management

Capricorn District Municipality developed an Air Quality Plan whose objectives are in line with NEM:AQA and are to:

1. Protect the environment by providing reasonable measures for:

-The protection and enhancement of air quality;

-The prevention of air pollution and ecological degradation; and

-Securing ecologically sustainable development while promoting justifiable economic and social development and;

2. Give effect to everyone's right "to an environment that is not harmful to their health and well-being"

Air Pollution Sources

Atmospheric emission source priorities for the CDM have been identified as follows:

- Industry;

- Biomass burning;

- Vehicle tailpipe and entrainment emissions;

- Domestic fuel burning;

- Agriculture; and

- Waste disposal and treatment facilities.

Local Meteorology

Temperature and rainfall variables for the region were sourced from SAWS and ARC within each of the CDM's Local Municipalities. Temperatures and monthly rainfall measurements were averaged for the period January 2014 – December 2016 from meteorological stations located at Eldorado (Blouberg), Mamaolo (Lepelle-Nkumpi), Dendron (Molemole) and Polokwane (Polokwane).

Table 4-2: Analysed meteorological stations operating within the CDM

Station Name	Local Municipality	Latitude	Longitude	Altitude	Wind Direction	Wind Speed	Temp	Rainfall
Eldorado	Blouberg	-22.8982	28.8296	814 88.5%	88.5%	88.5%	88.5%	88.5%
Mamaolo	Lepelle-Nkumpi	-24.3080	29.5591	968 100%	100%	100%	100%	100%
Dendron	Molemole	-23.4042	29.3283	720	89.1%	89.1%	89.1%	89.1%
Polokwane(b)	Polokwane	-23.8569	29.4511	1226	98.7%	98.7%	99.1%	100%

Slow to moderate wind from the north-northeast (14% of the time) and east-northeast (13% of the time) dominated during the period January 2014 – December 2016. Calm conditions were experienced frequently (46.32% of the time). — Diurnal wind flow patterns show little variability with winds originating from the north-northeast, north-east and east-northeast over all time periods. — Seasonal conditions show some variability, wind winds originating predominantly from the east-northeast during summer and autumn, with a shift to the north-northeast observed during winter and spring.

Ambient Air Quality Status Quo

An evaluation of the existing air pollution situation provides an understanding of the potential risk for health impacts. The baseline characterisation provides the foundation for the development of the AQMP to formulate detailed strategies and procedures required to meet clean air objectives and goals. The existing ambient air quality situation in Polokwane and Lepelle-Nkumpi is intermittently measured by the District Municipality using passive samplers (NO2 , SO2 , O3 and BTEX) and a mobile monitoring station (PM10). CDM ceased with their short-term air quality screening campaigns in the Blouberg, Molemole and previously Agangang Local Municipalities as pollution levels prior to 2014 were found to be very low.

Levels of air pollution are currently still within compliance status within the municipal area

Domestic Fuel Burning

Although 90.7% of households within the CDM have access to electricity33, many continue to use alternative domestic fuel options (Table 5-8 and Figure 5-2). Overall, electricity is the preferred energy source throughout the CDM

Estimated domestic fuel burning emissions per local municipality within the CDM

Local Municipality	Emissions (tonnes/annum)			
	SO2	NOx	PM10 CO	CO
Aganang	1.0	1.7	5.2	431.6
Blouberg	0.8	3.5	10.6	697.7
Lepelle-Nkumpi	1.5	2.7	8.1	594.7
Molemole	0.4	0.9	2.6	209.6
Polokwane	13.7	7.0	15.8	1029.0
TOTAL	17.5	15.8	42.3	2962.6

Vehicle Tailpipe and Entrainment Emissions

Vehicle emissions are of particular concern within urban areas due to higher population densities and subsequently higher traffic volumes. Vehicle emissions are estimated to be responsible for up to 95% of CO concentrations and up to 70% of NOx emissions in the urban environment37.

Estimated vehicle emissions (tonnes/annum) per local municipality in the CDM

Local Municipality	NO2	SO2	CO	PM2.5	Lead	TSP	PM10	NMVOC
Blouberg	27.40	0.60	167.18	5.10	6.47E-05	11.53	7.41	56.09
Lepelle-Nkumpi	146.98	2.02	1532.86	12.41	3.88E-04	19.25	321.46	321.46
Molemole	0.00	0.00	0.00	1.15	0.00E+00	3.34	2.13	0.09
Polokwane	3236.81	65.88	22262.07	171.79	7.80E-03	123.45	79.00	4185.47
Total	3411.19	68.50	23962.11	190.45	8.26E-03	157.56	100.89	4563.10

Total Estimated Emissions

Total estimated emissions by local municipality within the CDM

Pollutant (tonnes/annum)	Aganang*	Blouberg	Lepelle-Nkumpi	Molemole	Polokwane
SO2	1.0	1.4	728.5	0.4	15540.5
NO2	1.7	30.9	302.7	0.9	5509.8
CO	43.8	249.1	1840.5	21.9	23037.4
PM10	5.2	18.0	442.0	4.8	856.9
PM2.5	Not quantified	5.1	12.4	1.1	428.1
TSP	Not quantified	11.5	21.8	3.3	125.4
TSP	Not quantified	11.5	21.8	3.3	125.4
Pb	Not quantified	Not quantified	Not quantified	Not quantified	1.2E-04
C6H6	Not quantified	Not quantified	0.1	Not quantified	0.1

VOCs	Not quantified	56.1	328.7	0.1	4214.5
TSP	Not quantified	11.5	21.8	3.3	125.4
Pb	Not quantified	Not quantified	Not quantified	Not quantified	1.2E-04
C6H6	Not quantified	Not quantified	0.1	Not quantified	0.1
VOCs	Not quantified	56.1	328.7	0.1	4214.5

Air Quality Management Plan Goals

Goal 1: Implement the Air Quality Management Plan within the District;

Goal 2: Define air quality management responsibilities and functions at both the District and Local levels;

Goal 3: Ensure that dedicated personnel are appointed/assigned to oversee air quality responsibilities at both the District and Local levels, ensuring that these responsibilities are either carried out effectively or delegated up to a competent authority;

Goal 4: Ensure that ambient monitoring networks are set up, managed effectively and information is available to public and private sectors; and

Goal 5: Enforce air quality standards to create a clean atmospheric environment for all residents of the District.

Proposed emission reduction strategies for air pollution sources	Reduce emissions from industries	A comprehensive emissions inventory database of all industrial emission sources in the CDM	Undertake an annual review / update of the emissions inventory compiled for the District	CDM	
			Ensure all listed activities have an Atmospheric Emission Licence	CDM	
			Ensure all listed activities are registered and reporting to NAEIS	CDM	
			Ensure all controlled emitters are identified and registered in NAEIS	CDM / Local Municipality	
		Compliance and enforcement	Uphold reporting and compliance timeframes for identified controlled emitters	CDM / Local Municipality	
			Transition of the controlled emitter permitting function to the Local municipalities	CDM / Local Municipality	
			Ensure compliance with conditions of AELs for listed activities	CDM	
			Assign air quality offset programmes as part of AEL conditions for qualifying facilities	CDM	
			Offer support to DME and carbon taxpayers to encourage efficient policy implementation	LEDET / CDM	
	Reduce emissions from domestic fuel burning	A comprehensive emissions inventory for domestic fuel burning sources	Review domestic fuel burning emissions inventory with updated population statistics as these become available		
		Develop and implement strategies to address domestic fuel burning emissions	Encourage use of cleaner fuels and stoves		
			Ensure strategies implemented in the District are aligned with National strategies		
			Align and refocus resources in support of interventions such as the Safe Paraffin Campaign with DTI		
			Assign air quality offset programmes as part of AEL conditions for qualifying facilities		
	Reduce emissions from vehicles	A comprehensive emissions inventory for vehicles	Obtain updated fuel sales data from the DoE	CDM	Short-term
			Obtain traffic count data for main roads in the District	CDM	Short-term
			Review vehicle emissions inventory with traffic count data	CDM	Short-term - ongoing
	Reduce emissions	Develop and implement	Obtain information in order to quantity pesticide and fertilizer use in the District	CDM	Short-term

	from agriculture	strategies to address agricultural emissions	Ensure that crop spraying takes place under favourable atmospheric conditions that reduce spray drift, i.e. when wind speeds and temperatures are low	CDM	Short-medium term
			Agricultural burning should only be allowed under favourable dispersion conditions which occur in the middle of the day.	CDM	Short-medium term
			Align agricultural/pesticide management approaches in the District with the National Pesticide Management Policy	CDM	Medium – long-term
			Align land use management with carbon sequestration opportunities for carbon taxable activities.	LEDET / CDM	Short-term - ongoing
			Support the development and implementation of the MRV of AFOLU system where possible	LEDET / CDM	Medium – long-term
	Reduce emissions from biomass burning	Develop and implement strategies to address biomass burning emissions	Prescribed burning of firebreaks to minimize uncontrolled fires	CDM	Ongoing
			Establish a biomass burning advisory line which will aid people to burn on days that are not hazardous to air quality or run-away fires. A complaints line should also be set up.	CDM	Short-medium
			Raise public awareness through various media and education campaigns.	CDM / Local Municipalities	Short-medium
			Implement biomass burning policy and/or enforce compliance with the conditions stated in the Municipal By-Laws	CDM / Local Municipalities	Short-termongoing
			Draft/amend the municipal by-laws to include additional conditions/guidelines for biomass burning	CDM	Short-term
	Reduce emissions from waste treatment and disposal	Develop and implement strategies to address waste disposal and burning emissions	Maintain a current database of all landfill sites (permitted and unpermitted) in the CDM	CDM	Ongoing
			Introduce awareness programmes and public education of waste minimization and recycling initiatives	CDM / Local Municipalities	Short-term-ongoing
			Promote efficient and reliable service delivery to reduce illegal waste dumping and domestic waste burning	CDM / Local Municipalities	Medium – long-term

ENVIRONMENTAL IMPACT MANAGEMENT APPLICATIONS

Project Title	Name of Municipality	Status	Decision Date
The proposed Mathabatha filling station on portion 2 of the remainder of the farm Leeuwkop 425 KS	Lepelle-Nkumpi Local Municipality.	Authorized	20 May 2022
The proposed demarcation of 427 sites for mixed development at Magatle village on the farm Zebediela location 123 ks within Lepelle-Nkumpi Local Municipality.	Lepelle-Nkumpi Local Municipality.	Authorized	20 May 2022
Proposed Saniki Fuel station at Makotse	Lepelle-Nkumbi Municipality	Authorised	1 September 2021
The proposed development of New Tomato farming and processing within Lepelle-Nkumpi Local Municipality of Capricorn.	Lepelle- Nkumpi LM	Finalized Authorization	23 July 2021
The proposed expansion of Leolo Holdings	Lepelle-Nkumpi Local	Authorized	22 March 2022

Piggery on portion 0 of farm Zebediela 123 KS within Lepelle-Nkumpi Local Municipality.	Municipality		
Proposed Saniki Fuel station at Makotse	Lepelle-Nkumbi Municipality	Authorised	1 September 2021

4.2. WASTE MANAGEMENT

According to Stats S.A's Community Survey 2016 results only 22% of households in Lepelle-Nkumpi have access to solid waste disposal service. These refuse removal services are being provided by municipality at Lebowakgomo Township and four rural villages of Makweng, Matome, Mathibela and Rakgoatha. A licensed landfill site has been built by the District and is operated, managed and maintained by Lepelle-Nkumpi municipality. However, pre-compliance notice was issued the municipality in 2022 on the implementation of Waste Management Licence

Map 21: Waste Collection Points

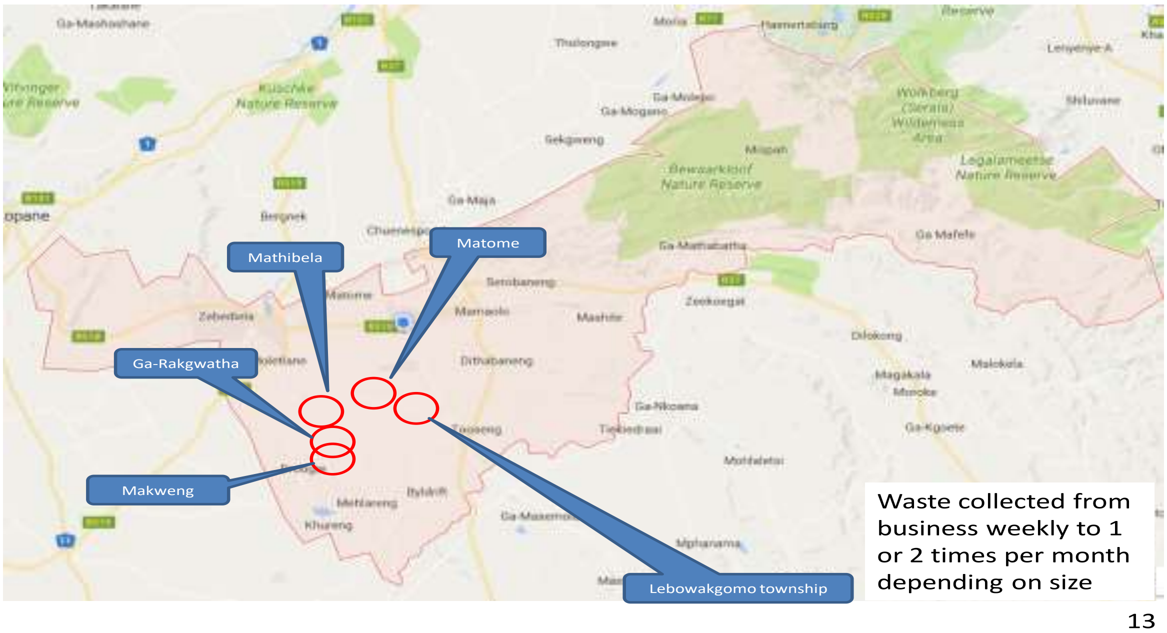


Table.16: Distribution of households by type of refuse removal- 2001, 2011 and 2016

	Removed by local authority / private company			Removed less often than once a week	Communal refuse dump			Communal container	No rubbish disposal			Own refuse dump	Not Specified		
	2001	2011	2016	2016	2001	2011	2016	2016	2001	2011	2016	2016	2001	2011	2016
Lepelle Nkumpi	8 366	12 600	13377	340	33 241	41 290	881	110	9 638	5 446	3107	43322	0	346	167
	16%	21%	22%	0%	65%	69%	1%	0%	19%	9%	5%	70%	0%	1%	0%
Households	51 245	59682	61305	61305	51 245	59682	61305	61305	51 245	59682	61305	61305	51 245	59682	61305

Data Source: Community Survey 2016

Municipalities are required to compile an IWMP in accordance with **Section 11 (4)(a)** of the National Environmental Management: Waste Act (NEM:WA). IWMP for Lepelle- Nkumpi Local Municipality (LNM) was developed first in 2005, first reviewed in 2017 and is currently under review.

Figure 2. The Aims of an Integrated Waste Management Plan

4.2.2. Waste Generation

Table 19: Estimated tonnes of domestic waste generated within the LNM based on population figures

Income bracket	No. of people	Tons generated/ day/ income bracket group (tons/year)
R0 - R76,400	213,534	82.0
R76,401 – R1,228,800	16,354	22.2
R 1,228,801 +	460	0.6
TOTAL		104.7

38,214 tonnes of domestic waste is generated per year in LNM

4.2.3. Waste Minimisation:

Recycling

- No formal municipal recycling programmes
- 15 recycling companies and 21 waste reclaimers are registered on LNM database.
- LNM provides training and PPE to private recyclers.
- Approximately 199 tonnes of waste/year is recycled at Lebowakgomo landfill site (which is 2.18% of recyclable stream)

Five cleaning co-operatives' duties include:

- Litter picking
- Bush clearing
- Door to door collection service
- Public Awareness campaigns

Lebowakgomo buy-back centre

- Waste management license application underway
- Negotiations underway to purchase the land
- Funded by DEA

4.2.4. Table 17: Type of refuse disposal

Type of refuse disposal	Household percentage (%)		
	LNM	Polokwane LM	South Africa
Removed by LA / private company at least once a week	20.5	44.4	62.1
Removed by LA / private company less often	0.6	0.7	1.5
Communal refuse dump	0.8	1	1.9
Own refuse dump	**68.4**	49.9	28.2
No rubbish disposal	**9.1**	3.2	5.4

Type of refuse disposal	Household percentage (%)		
	LNM	Polokwane LM	South Africa
Other	0.6	0.7	0.9

4.2.5. Waste Management Facilities

Landfill sites:

- Permitted in 2011
- Used for general waste disposal
- Hazardous waste and HCRW observed on site
- Lebowakgomo waste disposal site and recycling facility and recycling centre
- Lebowakgomo A dump site (closed and rehabilitated) and Lebokawgomo B dump site (closed, not rehabilitated)

Table 18: Waste Disposal Tonnages- Lebowakgomo landfill site

Waste Category	Monthly Average (tons)	Annual Total (tons)
General Waste	390.43	4,685.22
Business Waste	67.50	809.97
Mixed Waste	225.77	2,709.27
Industrial Waste	0.93	11.14
Garden Waste	0.95	11.41
Clean Builders Rubble	159.95	1,919.41
Sorted Recyclables	7.75	61.98
Total	**462.85**	**10,208.40**

Transfer Stations:

- One transfer station is constructed at Mathibela township

Waste Collection Service Fleet

- 4 compactor trucks – (at least 1 in poor condition)
- 1 skip truck
- 1 flat deck (skip)
- 1 grab/ tipper truck

Hazardous and Health Care Risk Waste

- No hazardous waste facilities in LNM
- HCRW generated by:
  - Provincial Hospitals: Lebowakgomo and Zebediela
  - Provincial clinics
  - Private surgeries and clinics
- HCRW from government hospitals and clinics is collected by Buhle Waste Management that is appointed by Provincial Department of Health.

4.2.7. WASTE MANAGEMENT INTERVENTIONS

Intervention Area:	**Objective**	**Targets:**
Internal Management and Planning	Ensure the waste department is sufficiently staffed and capacitated to fulfil its waste management mandate and that the appropriate planning is executed.	• 10% reduction, annually, in the number of vacant posts • Develop a training plan with proposed dates for training for all staff in the revised organogram. • All technical staff to attend a waste training course, as appropriate, and to be revised on at least a 5-year cycle. • Document the roles and responsibilities. • Director is WMO.
Waste Information Management	Management of waste information in a manner that makes it accessible and useful, and that complies with the Waste Information Regulations.	• Establish an appropriate WIS by 2017/18. • Report quarterly on the SAWIC. • Ensure waste information from of Lebowakgomo Landfill is reported as part of WIS. • Undertake at least one characterisation exercise of domestic waste stream in the LNM, annually.
Enforcement of by-laws	Raise public awareness of the waste	• Revise waste management by-laws to allow for waste

Intervention Area:	Objective	Targets:
and Monitoring	management by-laws, to enforce them appropriately and thereby reduce illegal dumping in the LNM area	enforcement, by end of 2017/18 financial year. • Develop an enforcement plan and system for maintaining electronic records of enforcement actions. • Appoint one waste ranger. • Undertake a dumping hotspot assessment and update this annually. The locations and size of the hotspots are to be mapped to determine clean-up costs and prevention actions. • Reduce the number of hotspots by 10% annually over the next 5 years. • Undertake an annual review of progress against the IWMP implementation plan and compile a progress report.
Waste Minimisation	Create an enabling environment for recycling and monitor it	• Undertake a planning exercise to determine where best to establish recycling drop-off centres. • Provide at least one recycling drop-off facility in Lebowakgomo by 2018/2019. • All future transfer stations to have recycling drop-off facilities.
Waste Collection	To provide a reliable weekly collection service in urban areas and to continuously expanded waste collection services into the peri-urban and rural areas as feasible.	• Identify all problem areas within its municipal jurisdiction, where waste management services are insufficient, and then document a plan for expanding collection systems (likely to be communal skip) to the rural areas. • Develop a vehicle maintenance and replacement roster to ensure waste management vehicles remain operational.
Waste Transfer and Disposal awareness	There is a need to improve waste facilities in the LNM. At present the LNM is transporting waste from across LNM to Lebowakgomo Landfill Site. As a result the transportation costs are high.	• Complete a transfer station feasibility / masterplan report by end of 2018/19 that will reduce transportation costs. Construct a second transfer station by 2020. • Complete transfer station at Mathibela in 2016 (complete). • License and rehabilitate the Lebowakgomo A and Lebowakgomo B dumpsites by 2020.
Waste Management Awareness	To ensure a programme of ongoing waste awareness campaigns in LNM area.	• Establish an annual programme of awareness campaigns at the beginning of each year. • Undertake a minimum of 4 awareness interventions per year.
Finances and Tariffs	To ensure that residents and businesses are charged in a fair manner, according to the service they receive	• Undertake a full review of tariffs charged and collections services delivered to ensure that businesses are not undercharged. Repeat every 5 years • Undertake a full cost accounting exercise for waste management, by 2018 • Include the IWMP targets into the municipality's IDP by 2021 to ensure that sufficient budget can be allocated to the waste management services department

4.3. SOCIAL ANALYSIS

4.3.1. INTEGRATED HUMAN SETTLEMENT

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

Table.20: Distribution of households by types of main dwelling- 2001, 2011 and 2016

Type of Facility	Formal Dwellings			Traditional Dwellings			Informal Dwellings			Flat/Apartment and Townhouses	Clusrter House in Complex	Formal Backyard Dwelling	Other
Year	2001	2011	2016	2001	2011	2016	2001	2011	2016	2016	2016	2016	2016
Lepelle-Nkumpi	45 513	56 429	51293	4 439	1 495	2717	1 293	1758	2452	70	775	2043	2497
Percentage	89%	95%	84%	9%	3%	4%	2%	3%	4%	0%	1%	3%	4%

Type of Facility	Formal Dwellings			Traditional Dwellings			Informal Dwellings			Flat/Apartment and Townhouses	Clusrter House in Complex	Formal Backyard Dwelling	Other
Total Households	**51 245**	**59682**	**61305**	**51 245**	**59682**	**61305**	**51 245**	**59682**	**61305**	**61305**	**61305**	**61305**	**61305**

Data Source: Community Survey 2016

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 where development initiatives cannot be fully determined by local government. Very little can be done in these areas to ensure that land is available for housing developments and other economic activities where there is a need and where the SDF and LED strategy propose that they should go.

Housing Chapters were compiled for all municipalities during 2009, including Lepelle-Nkumpi. However, the Municipality intends to update its Housing Sector Plan so that it aligns with the NDP and MTSF. CoGHSTA compiled a Provincial Multi-year Housing Development Plan 2014 – 2019. Municipality is not prioritised in the near future for subsidies for informal settlement upgrading, CRU, social housing, PHP or other rental stock. However, the municipality is included for IRDP prioritisation in respect of the housing projects.

The tenure status and dwelling types comparing the trend between 2001 and 2011 show that the majority of households own their houses whilst rental tenure increased over the period. It could illustrate the potential of Lebowakgomo to be a place of stay for people working in adjacent urban nodes (Polokwane, Burgersfort and Mokopane).
The housing demand, according to the Limpopo MYHDP 2014-1019 is estimated at 2668 units. It is indicated in the plan that Lebowakgomo town has the potential to accommodate a total of 16,703 housing units for future housing development. This can be accommodated as follows,

- Vacant proclaimed stands (existing potential) - 4,155 housing units;
- Infill development - 4,155 housing units;
- Expansion areas - 8,355 housing units.

The Housing Development Agency (HDA) assessed the following projects/area for the development of housing opportunities during 2015/16. The interventions or investment required to address the projects are primarily infrastructure provision, as well as housing top structures. Planning processes are required in respect of Lebowakgomo Extension H. These projects are currently included in the pipeline for IRDP subsidy in the Limpopo MYHDP 2014-2019.

Table 21: Housing Projects for the Municipality Identified and to be funded by the Housing Development Agency

Project location	Number of dwelling units	Requirements/Interventions
Lebowakgomo B	1,342	Road network and top structures
Lebowakgomo C	1,142	Water, sanitation, road network and top structures
Lebowakgomo P	582	Road network and top structures
Lebowakgomo H	293	Town planning, EIA, water and sanitation, road network and top structures.
Lebowakgomo Q	289	Road network and top structures
Lebowakgomo R	533	Road network and top structures
Total	**4,181**	

Table.22: Distribution of households with a radio, television, refrigerator, computer, cellphone, landline / telephone and access to internet- 2001, 2011 and 2016

	Radio		**Television**		**Computer**		**Refrigerator**		**Landline**		**Cellphone**		**Internet**	
Year	Number	Perc.	Number	Perc.	Number	Perc.	Number	Perc.	Number	Perc.	Number	Perc.	Number	Perc.
2001	35 759	80%	21 787	49%	631	1%	22 370	50%	4 711	11%	12 026	27%	-	-
2011	37 168	62%	44 400	74%	6 523	11%	45 518	76%	2 789	5%	51 562	86%	13 325	22%
2016	40290	66%	52704	86%	7598	12%	52258	85%	1312	2%	57292	93%	17350	28%

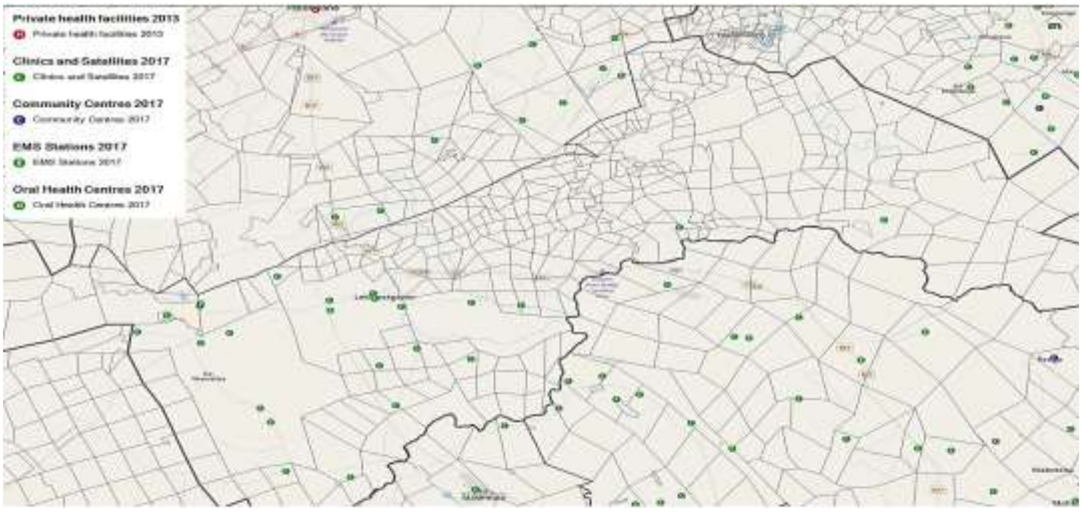
Data Source: Community Survey 2016

The table indicates households' increased access to television (86%), cellphone (93%), computer (12%) and radio (66%) and whereas household access to telephone landlines (2%) has decreased. Access to internet increased from 22% in 2011 to 28% in 2016. However, the challenge as identified during ward based community consultations is that certain parts of Mafefe and of Ga-Mphahlele villages continue to experience some problems with access to cellphone networks.

4.3.2. HEALTH AND SOCIAL DEVELOPMENT

4.3.2.1. HEALTH FACILITIES

Map 22. Health Facilities



The map above depicts mobile clinic services and the following existing formal clinics;

- Malatane
- Magatle
- Zebediela Estates
- Mogoto
- Moletlane
- Groothoek
- Rakgwatha
- Ledwaba
- Zone B
- Mamaolo/ Zone A
- Hwelereng
- Tooseng
- Dithabaneng
- Malemati
- Mphahlele
- Mashite
- Mathabatha
- Mafefe

There are 27 public health facilities within the municipality (23 primary health care clinics, 1 health centre and 3 hospitals). Lebowakgomo Hospital is a District Hospital while Thabamoopo Hospital is a Provincial Tertiary Hospital dealing solely with mental health. A private hospital is recently opened at Lebowakgomo Township.

Table.23: Health facilities

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

Source: Limpopo Department of Health Report-2012

4.3.2.2. HIV/AIDS AND CAUSES OF DEATHS

The AIDS-related deaths among the Capricorn District's locals ranged between about 24 people and 30 people per 10 000 people in 2017, which indicates that the AIDS-related deaths for Lepelle-Nkumpi Local Municipality was at the lower end of the range, giving it a rank of 3. Amongst the District Locals, Polokwane had the most AIDS-related deaths, while Blouberg had the least AIDS-related deaths.

The AIDS-related deaths annual growth rates among the District Locals ranged between about 4,58% and 4,89%, which indicates that the AIDS-related deaths growth rate for Lepelle-Nkumpi Local Municipality was at the lower end of the range, giving it a rank of 3. Amongst the District Locals, Polokwane had the highest AIDS-related deaths growth rate, while Blouberg had the lowest AIDS-related deaths growth rate.

Table 18 shows the HIV infections on a National, Provincial and District level as well as the Municipal's HIV infections per 1 000 people. As illustrated in the table, Lepelle-Nkumpi's infection rate is lower than the district, province and the Nation. However, the rate is rather high and can be improved through the relevant interventions such as health awareness programmes.

Table.24: HIV Infections per 1 000 people at a National, Provincial and District Level 2001

	2001	2011	2017
South Africa	94	133	137
Limpopo	53	80	84
Capricorn	51	78	81
Lepelle-Nkumpi	48	73	75

Source: (Quantec, 2018)

Mortality Rate, Crude Death Rate & Other Deaths

The health profile of Lepelle-Nkumpi Local Municipality indicates that the crude death rate increased slightly between 2013 and 2017 to about 11 out of every 1000 people, increasing at an annual growth rate of about 0,64%. Other deaths in Lepelle-Nkumpi Local Municipality had increased from about 8 out of every 1 000 people in 2013 to about 9 people in 2017 at an annual growth rate of 0,20%.

Table.25: Health Overview for Lepelle-Nkumpi and District Locals.

2017	Rank	Lepelle-Nkumpi	Blouberg	Molemole	Polokwane
HIV infections per 1000 people	3	75	69	74	87
HIV infections per 1000 people Growth Rate	3	2,26%	2,02%	2,02%	2,49%
AIDS Deaths per 10 000 people	3	27	24	26	30
Aids Deaths per 10 000 people Growth Rate	3	4,76%	4,58%	4,65%	4,89%
Crude Death Rate per 1 000 people	4	11	10	11	9
Crude Death Rate per 1 000 people Growth Rate	3	0,64%	0,55%	0,53%	0,87%
Other Deaths per 1 000 people	4	9	8	8	7
Other Deaths per 1 000 people	4	0,20%	0,13%	0,06%	-0, 12%

Source: (Quantec, 2018)

Table.26. Leading Causes of Death in Capricorn:

2013-14	2014 - 2015	2015 - 2016
Retroviral disease	Retroviral disease	Retroviral disease
Pneumonia	Pneumonia	Lower respiratory tract infection
Tuberculosis	Tuberculosis	Tuberculosis
Cerebro-vascular accident	Cerebro-vascular accident	Renal failure
Head injury	Head injury	Cancer
Lower respiratory tract infection	Lower respiratory tract infection	Cerebro-vascular accident
Gastroenteritis	Gastroenteritis	Gastroenteritis

2013-14	2014 - 2015	2015 - 2016
Congestive cardiac failure	Congestive cardiac failure	Pneumonia
Renal failure	Renal failure	Acute Gastroenteritis
Pulmonary tuberculosis	Pulmonary tuberculosis	Acute renal failure

Limpopo Department of Health, 2016

COVID-19 PREVALENCE IN CAPRICORN DISTRICT AS AT 08 MARCH 2021

LOCAL MUNICIPALITY	CUMULATIVE CASES	ACTIVE CASES	RECOVERIES	DEATHS
Blouberg	929	9	888	32
Lepelle-Nkumpi	1951	21	1845	85
Molemole	696	1	659	36
Polokwane	16400	63	15797	540
District Total	**19976**	**94**	**19189**	**693**

Limpopo Department of Health, 2021

4.3.2.3. EMERGENCY MEDICAL SERVICES

Emergency Medical Services (EMS) refers to the treatment and transport of people in crisis health situations that may be life-threatening. There are two EMS facilities in Lepelle-Nkumpi Local Municipality. This translates into one facility for about 118 909 people and covering about 1731,723 82 km² in Lepelle-Nkumpi Local Municipality in 2016.

4.3.2.4. SOCIAL DEVELOPMENT

Social Development Services

Municipality	Substance abuse Centres		CBCSS Centres		DIC centres		HCBC centres		ISIBINDI centres	
	Existing	Not Funded	Existing	Not Funded	Existing	Not Funded	Existing	Not Funded	Existing	Not Funded
LNM	1	0	8	7	28	12	2	0	2	0
CDM	3	0	33	14	140	48	11	1	11	1

Table.27: Types of Social Grants Paid; Lepelle-Nkumpi and Capricorn District

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

Data Source: SASSA

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

Table 28: Backlogs of Social Development Services

	Number of services	Number of funded services	Number of unfunded services	Overall backlog	Basic services availability water, toilets and electricity (Yes's=3,3 No's=3)
Family & child care protection	0	0	0	0	-
Elderly community based centres	09	01	08	0	Yes
Child & youth care centres by NPO'S	0	0	0	0	-
Income generating	09	09	0	01	Yes
Protective workshops	04	02	02	0	Yes
Stimulation centre	01	01	0	0	Yes
Substance abuse outpatient services	01	01	0	0	Yes
Old age homes	01	01	0	0	Yes
Early child development centres	184	85	99	37	Yes
Drop in centres	41	18	21	0	Yes
Home based care	7	2	5	0	Yes
Victim empowerment	3	3	0	0	Yes

Limpopo Department of Social Development, 2016

4.3.3. SAFETY AND SECURITY

4.3.3.1. PUBLIC SAFETY STRATEGY

The municipality has approved an Integrated Public Safety Strategy in 2003 whose focus covers the following areas:

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

4.3.3.2. SAFETY AND SECURITY

A crime is defined as the number of serious offenses per 10 000 population. The serious offences include crimes against a person such as assault and robbery, as well as contact-related crimes such as arson and malicious damage to property which relates to property related crime.

The number of crimes reported per 10 000 people in Lepelle-Nkumpi Local Municipality had increased from about 197 reported crimes in 2013 to about 253 reported crimes in 2017 at an annual growth rate of about 6,45%.

The number of murders reported per 10 000 in Lepelle-Nkumpi Local Municipality had increased from about 1,7 in 2013 to about 2,1 in 2017 at an annual growth rate of about 4,91%.

Table.29: Crime Overview for Lepelle-Nkumpi and District Locals

2017	Rank	Lepelle-Nkumpi	Blouberg	Molemole	Polokwane
No. of crimes reported	2	253	128	417	304
Crimes reported growth rate	3	6,45%	9,42%	3,44%	4,05%
No. of murders reported	3	2	1	2	2
No. of murders	2	2	1	2	2
No. of murders reported growth rate	2	4,91%	-7,96%	12,85%	7,80%

Source: (Quantec, 2018)

Table.30: Types of Crime Incidences within Lepelle-Nkumpi Local Municipality (2015 – 2017)

	Number of Crimes			Percentage of Serious crimes		
	2015	2016	2017	2015	2016	2017
Serious crimes	5 000	5 250	5 229			
Murder	36	43	45	0,72%	0,82%	0,86%
Sexual Offences	186	181	169	3,71%	3,45%	3,23%
Attempted murder	28	37	34	0,56%	0,71%	0,65%

	Number of Crimes			Percentage of Serious crimes		
	2015	2016	2017	2015	2016	2017
Assault with the inflict bodily harm	533	668	536	10,65%	12,73%	10,26%
Common assault	303	293	249	6,07%	5,58%	4,76%
Common robbery	145	146	131	2,89%	2,77%	2,51%
Robbery with aggravating circumstances	273	341	257	5,46%	6,49%	4,92%
Arson	13	20	11	0,26%	0,38%	0,22%
Malicious damage to property	332	326	292	6,64%	0,6,21%	5,57%
Burglary at residential premises	604	679	569	12,08%	12,93%	10,88%
Burglary at non-residential premises	272	341	275	5,44%	6,50%	5,27%
Theft of motor vehicle and motor cycle	26	28	41	0,53%	0,53%	0,79%
Theft out of or from motor vehicle	104	120	137	2,08%	2,29%	2,63%
Stock theft	132	105	134	2,63%	2,01%	2,57%
All theft not mentioned elsewhere	798	806	804	15,96%	15,35%	15,38%
Commercial crime	93	87	111	1,85%	1,66%	2,13%
Shoplifting	175	128	136	3,49%	2,44%	2,60%
Illegal possession of firearms and ammunition	20	15	14	0,39%	0,28%	0,27%
Drug related crime	733	639	923	14,66%	12,16%	17,66%
Driving under the influence of alcohol or drugs	149	247	312	2,98%	4,70%	5,96%
Sexual offences detected as a result of police action	48	1	47	0,96%	0,02%	0,90%

Source: (Quantec, 2018)

4.3.3.3. SAFETY AND SECURITY FACILITIES

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

Table.31: Safety and Security Facilities

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

South African Police Services is the one responsible for policing, crime prevention and public safety within the municipality. It works with Community Policing Forums and other community formations

4.3.3.4. TRAFFIC POLICE AND LICENSING

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

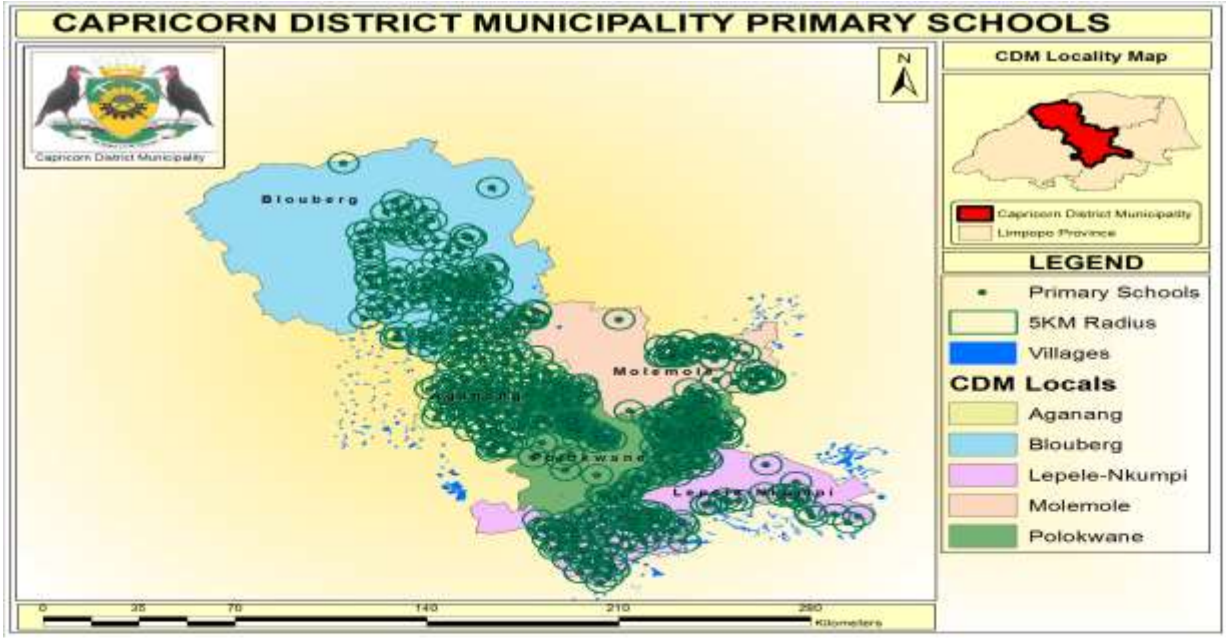
4.3.4. EDUCATIONAL FACILITIES

There are 104 primary schools, 72 secondary schools and 1 TVET College within the Municipality (Limpopo Department of Education). At the moment the "learner/educator" ratios at all levels are well within the norms of the Department of Education, i.e. 1:40 for primary schools and 1:35 for secondary schools.

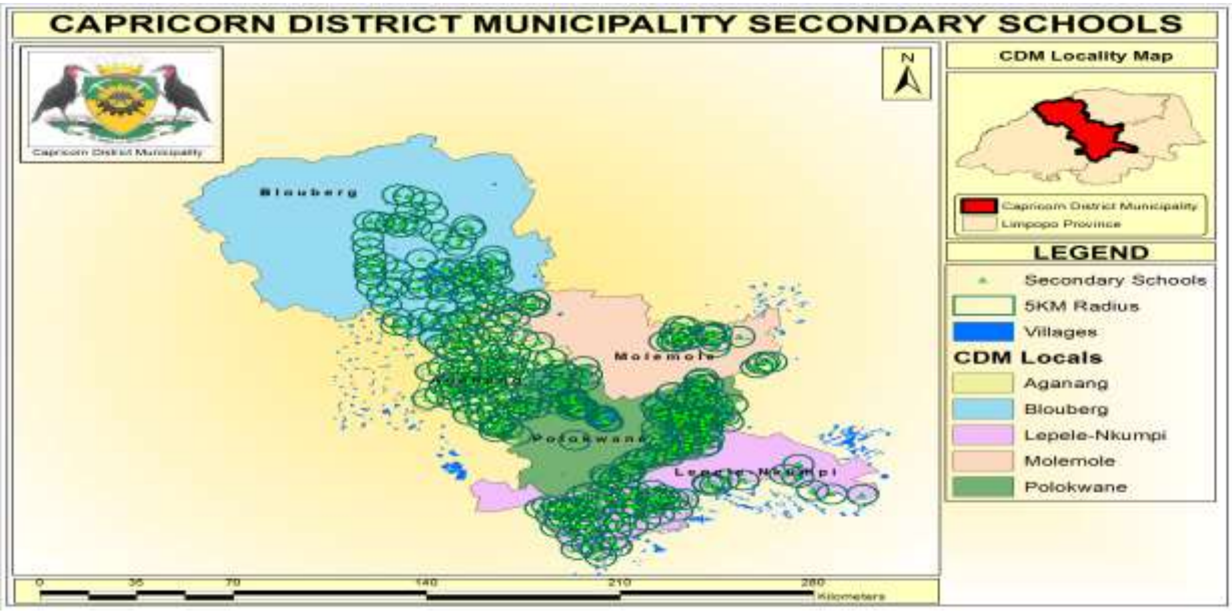
Table.32. Total Schools

	Secondary schools	Primary schools	Combined schools	Special Schools	ECD Centres	Higher Institutions
Lepelle-Nkumpi	72 schools - 27 007 Learners	104 schools - 47 707 Learners	1 school - 506 Learners	2 schools	133	1 TVET
Capricorn District	342	541	5	14	489	22

Map.23: Primary Schools



Map.24: Secondary Schools



EDUCATIONAL CHALLENGES AND INTERVENTIONS

Challenges	Interventions
High statistics of teenage pregnancy in schools	Extensive awareness program and distribution of preventative measures to schools
Dilapidated schools	Development of maintenance plan and its implementation
Lack of sufficient classrooms to accommodate all learners	Provision of mobile classrooms as a temporal measure and construction of classrooms as a long term measure
Lack of primary and pre-schools in the new settlement extensions	Provision of mobile classrooms in settlements and extensions
Lack of water and sanitation facilities at schools	Proper allocation of budget
Poor access roads to schools	Maintenance of infrastructure
Late arrival of learner materials such as books, desks etc.	Proper planning and distribution of school materials by November each year

4.3.5. PUBLIC FACILITIES

- **HALLS**

There are nineteen community halls in the municipality at Mahlatjane, Mogodi, Lesetsi, Dithabaneng, Maijane, Mamaolo, Tooseng, Lebowakgomo Civic, Rafiri, GaSeloane, Mehlareng, Hlakano, Mogoto, Moletlane, Makweng, Madikeleng, Lenting, Hweleshaneng, Bolahlakgomo, Mashite, Makurung, Rakgwatha, Dublin, GaMolapo, GaLedwaba and Makurung. All the municipal halls are in good conditions for use as they are mostly new, except for Dithabaneng which is showing signs of cracks on its floor and walls. Construction of Madisha-Ditoro and Maralaleng halls is nearing completion.

- **SPORT AND CULTURE**

There is a football stadium at Lebowakgomo Township with capacity to carry 10000 people. Attached to it are four tennis courts, netball court and softball diamond. Another football stadium is Nokotlou in Mafefe. Municipality has also built a softball diamond in Seleteng village. National Lotteries Board has built another stadium in Mafefe. Otherwise, most communities use undeveloped grounds in various villages for sporting activities. Even so, the area boasts the presence of four softball clubs that compete provincially and a Premier Soccer League club.
Municipality has a Cultural Centre with an art exhibition area, a gym area with equipment, theatre and a museum hall at Lebowakgomo. This cultural centre is the only one in the Capriorn District. Two community radio stations are operating in the area; viz: Mphahlele Community Radio and Zebediela Community Radio stations. Otherwise, people also listen to National and Regional radio stations like Thobela FM and Capricorn FM and a locally based internet based Connect FM.
There are two libraries in Lebowakgomo and new one is being constructed by Province at Seleteng. Mobile library services are being provided at Mafefe and Seleteng.

- **CEMETERIES AND PARKS**

There are two cemeteries administered by municipality, which are both situated in Lebowakgomo, which include a new one after closure of the old cemetery. All other cemeteries are in traditional authority areas and are managed by communities themselves. Five parks have been developed at Lebowakgomo Zone A, B, F, R and S. Otherwise each Section of the Township has an area demarcated for Park Development.

- **OLD AGE FACILITIES**

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

- **CHILD CARE FACILITIES**

Table.33: Number of Child Care Facilities

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

The child care facilities are run by Non-Profit Organisations who receive subsidies from Provincial Department of Social Development. Municipality has built three community creches at Malakabaneng, Hlakano and Kliphuiwel which are to be managed and operated by community based organizations.

4.3.6. GUEST HOUSES AND OTHER TOURISM FACILITIES

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

- Molopyane Guest House
- Alpha Guest House
- Mainline Lodge
- Kutu Lodge
- Master's Guest House
- The Bridge Botique Lodge
- Limpopo Entertainment
- Lucky's Lifestyle
- Molapo-Matebele Motel
- Zebediela Lodge
- Ngwanesho Guest House
- Mafefe Ivory Route
- Makapeng Picnic Site
- Patong Guest House
- Zebediela Golf Estates
- Lekgalametse Game Reserve
- Bevaarskloof Mountains
- Nkumpi dam
- Maliming Lodge
- Mafefe tourism camp

4.3.11. TELECOMMUNICATIONS AND POSTAL SERVICES

The following Post Offices exist in the municipal area;

- Chuenespoort (at Lebowakgomo Zone A)
- Lebowakgomo (at Plaza)
- Mphahlele (at Seleteng)
- Gompies (at Moletlane)
- Koringpunt (at Groothoek)
- Magatle

Capricorn District Municipality has established a free-for-all internet café at Cultural Centre and Mafefe area for members of the public to access internet services for free. Limpopo Province is currently implementing a project for broadband roll-out in the municipality.

4.4. ECONOMIC ANALYSIS

4.4.1. MACRO – ECONOMIC INDICATORS

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

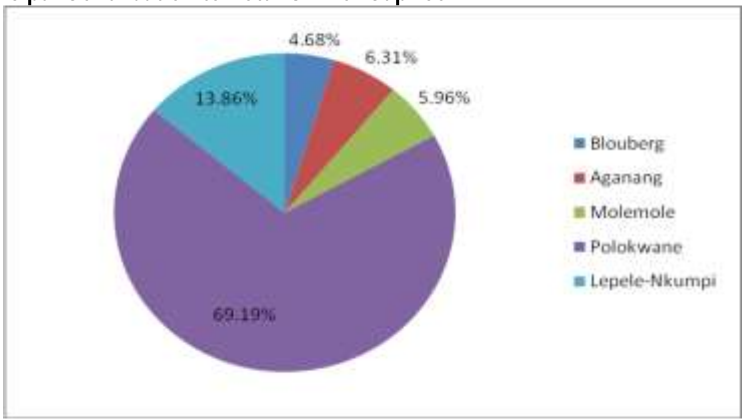
4.4.1.1. GROSS GEOGRAPHIC PRODUCT

Table.34: Percentage Municipal Contribution to Total GDP of Capricorn

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

Data Source: Quantec Database 2011

Chart 2: Percentage Municipal Contribution to Total GDP of Capricorn



Data Source: Quantec Database 2011

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

Table.35: Percentage Contribution towards the Sectoral Share of the GDP for Capricorn District for 2011

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

Data Source: Quantec Database 2011

The local economy has recorded a positive growth which compares well with District and Provincial GDP growth patterns. However, the economy's strongest sector, mining, recorded a negative growth, probably due to temporary closure of local mines. Lepelle Nkumpi has a moderate to high potential for horticulture developments, hence farms in this area are earmarked for potatoes and seed production respectively. Grain production remains an important agricultural activity for many households in the municipality for subsistence. Though not a competitive commodity of the Province; however, it is important for achieving poverty alleviation objectives.

There are 12 irrigation schemes in the area. Lack of proper infrastructure and water use rights for communities in adjacent areas make it difficult for them to exploit the available resource (cropping land) maximally.

Polokwane and Lepelle Nkumpi Municipalities have a combined total of six Environmental Controlled Poultry Houses (ECPH's) with a total capacity of 400,000 broilers. There are many small broiler projects/ producers in the municipality. The Lebowakgomo Abattoir has a capacity of slaughtering 20,000 chickens per single shift.

Table.36: Percentage GDP Growth for year 2011

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

Data Source: Quantec 2011

4.4.1.2. Unemployment rate

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

Table.37: Employment status for economically active population for 2001, 2011 and 2017

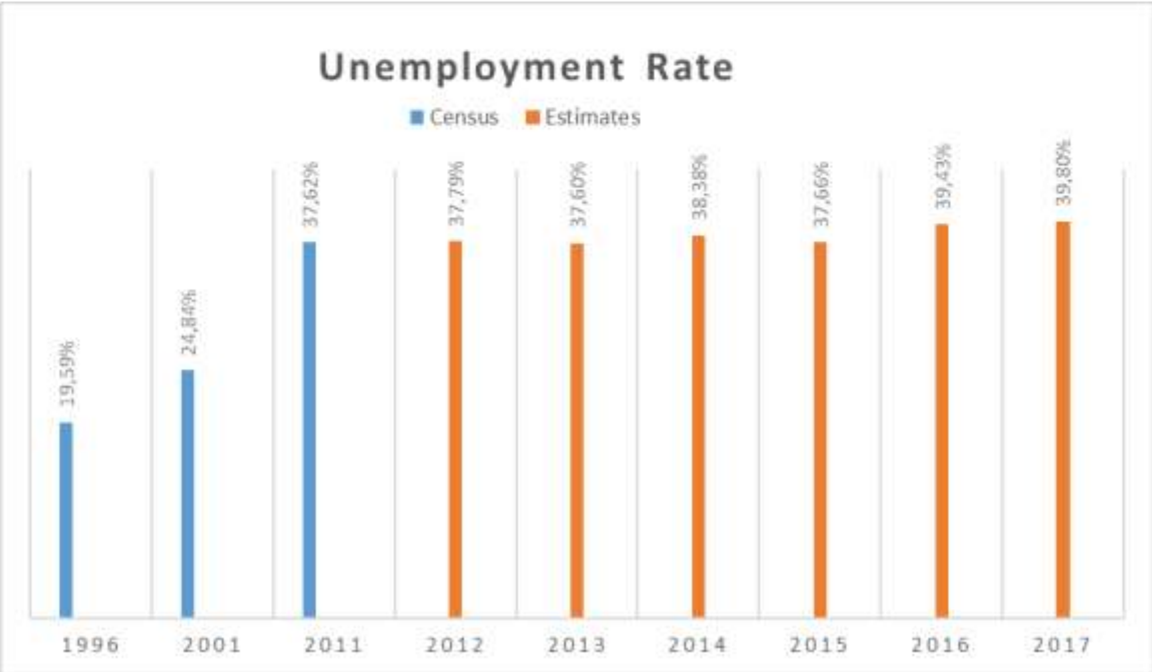
	South Africa			Limpopo			Capricorn			Lepelle-Nkumpi		
Year	**2001**	**2011**	**2017**	**2001**	**2011**	**2017**	**2001**	**2011**	**2017**	**2001**	**2011**	**2017**
Employed	58	70	72.25	51	61	63.04	50	63	66.62	39	52	54.31
Unemployed	42	30	27,75	49	39	36,96	50	37	33,38	61	48	45,69
TOTAL	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**

Data Source: Census 2011 and Quantec 2018

The unemployment rate for Lepelle-Nkumpi Local Municipality was about 42,96% in 2013 and 45,69% in 2017, indicating an increase at an annual growth rate of 1,55% over the period.

Figure 21 below shows the changes in the unemployment rate in Lepelle-Nkumpi between 1996 and 2017. As observed in the figure, there was an annual growth of 3.43% between the period which led to a sharp increase in unemployment to 37.62% in 2011. The unemployment rate had remained relatively steady up until 2017.

Figure 3: Unemployment Rate in Lepelle-Nkumpi



Source: (Quantec, 2018)

4.4.1.3. Labour absorption rate

Labour absorption rate is the proportion of the working-age population, aged 15-64 years, who are employed. The labour absorption rate for Lepelle-Nkumpi Local Municipality was about 22,99% in 2013 and 24,57% in 2017, indicating an increase at an annual growth rate of 1,68% over the period.

Table.38: Labour Overview for Lepelle-Nkumpi and District Locals

2017	Rank	Lepelle-Nkumpi	Blouberg	Molemole	Polokwane
Total Employment	2	33 502	21 900	21 594	189 355
Total Employment AGR	3	2,20%	2,17%	2,71%	3,00%
Employment Rate	4	54,31%	66,37%	64,31%	70,88%

2017	Rank	Lepelle-Nkumpi	Blouberg	Molemole	Polokwane
Employment rate AGR	4	-1,22%	-0,78%	-1,01%	-0,84%
Unemployment Rate	1	45,69%	33,63%	35,69%	29,12%
Unemployment Rate AGR	4	1,55%	1,62%	1,97%	2,21%
Not Economically active	2	74 900	59 289	34 146	165 964
Not Economically active AGR	3	-1,55%	-1,06%	-1,60%	-1,47%
Labour absorption rate	3	24,57%	23,76%	31,96%	43,81%
Labour absorption rate AGR	3	1,68%	1,19%	1,18%	1,37%
Formal employment	2	23 752	13 977	14 893	130 511
Formal employment AGR	4	1,29%	1,84%	2,53%	1,93%
Skilled	2	8 034	2 874	3 142	37 385
Skilled Proportion	1	33,83%	20,57%	21,09%	28,65%
Semi-skilled	2	10 016	5 090	6 812	60 435
Semi-skilled proportion	3	42,17%	36,42%	45,74%	46,31%
Low-skilled	3	5 702	6 013	4 940	32 691
Low-skilled proportion	4	24,01%	43,02%	33,17%	25,05%
Informal employment	2	9 782	7 927	6 703	59 079
Informal Employment AGR	2	4,71%	278%	3,12%	5,70%

Source: (Quantec, 2018)

4.4.1.4. Gross Value Added (GVA)

GVA is the measure of the value added to goods and services produced in an area, industry or sector of an economy. In Lepelle-Nkumpi Local Municipality, GVA had increased from about R5 834,19 in 2013 to R6 124,28 in 2017 at an annual growth rate of 1,22%.

Map 29 shows the drive-time to areas where gross value is added. As can be seen in the map, there was better proximity to GVA on the western side of the Municipality. One of the possible reasons is that accessibility on the eastern side is limited via roads.

Map 29: Drive-time to GVA – 60 Minutes

Source: (MapAble®, 2018)

The annual GVA growth rate for Lepelle-Nkumpi Local Municipality's District Locals ranged from -0,07% to 1,71% per annum between 2013 and 2017. This indicates that Lepelle-Nkumpi Local Municipality's annual GVA growth rate was at the upper end of the range, giving it a rank of 2 compared to the District Locals. Amongst the District Locals, Polokwane's GVA growth rate grew the most, while Blouberg Local Municipality's GVA growth rate declined the most. Table 39 summarises the GVA information provided above and provides a ranking for Lepelle-Nkumpi relative to its District Locals.

Table.39: GVA Overview for Lepelle-Nkumpi and District Locals

2017	Rank	Lepelle-Nkumpi	Blouberg	Molemole	Polokwane
GVR (R mil constant 2010 prices)	2	R 6 124,28	R2 232,64	R2 203,88	R35 947,70
GVR per Capita (R mil constant 2010 prices)	2	R 24 880,68	R 12 814, 93	R18 745,67	R54 275,35
GVR Growth Rate (2013- 2018)	2	1,22%	-0,07%	0,26%	1,71%

Source: (Quantec, 2018)

4.4.1.5. Tress index over 10 industries

The Tress index provides an indication of economic risk within an area. Lepelle-Nkumpi Local Municipality had a tress index of 56, 94 in 2017, compared to 55, 9 in 2013. This indicates that Lepelle-Nkumpi Local Municipality's economy had diversified at a rate of 0, 46% per annum and was therefore becoming more vulnerable against economic threats.

Lepelle-Nkumpi Local Municipality's District Locals' Tress index ranged from 49, 55 to 58, and 56 in 2017. This indicates that Lepelle-Nkumpi Local Municipality's Tress index was at the upper end of the range, giving it a rank of 2 compared to the District Locals. Amongst the District Locals, Blouberg had the most diversified economy while Polokwane had the least diversified economy.

4.4.2. KEY ECONOMIC SECTORS ANALYSIS

4.4.2.1. AGRICULTURE SECTOR

Maize, sorghum, millet, vegetables, runner crops like watermelons, cow peas and dry beans are the main crops grown in Lepelle Nkumpi Local Municipality. The Zebediela estate is well known to produce citrus fruits and macadamia nuts. The municipality is suitable for both large-scale and small-scale livestock farming activities. The small-scale farming activities entails goats, sheep and pigs, while large stock are beef cattle and both broilers and layers are produced in Lepelle-Nkumpi.

Between 1996 and 2001 agriculture GVA increased at a growth rate of 5,025 over the period between 1996 and 2001. The period between 2001 and 2011 showed a decline in GVA at a rate of -0, 50%. From 2011 to 2017 agriculture activity has slightly been fluctuating at growth rate of -0, 21%. The decline in agriculture activity can be attributed to the Zebediela estate that has not been fully functional for the past years and the challenges of water that has affected the entire Capricorn district. There was a decline in employment in agriculture from 1996 to 2001 at rate of -1, 48%. From 2001 to 2011 employment in agriculture further declined at a rate of -5, 76% illustrating that less people were employed in the agriculture sector. However, from 2011 to 2017 employment in agriculture increased by 6, 79% in Lepelle-Nkumpi. This shows that that agriculture constitutes slightly a larger proportion of the economy on a local level. The location quotient for agriculture was 0, 6 in 2013 and 0, 57 in 2017 compared to the provincial LQ. The LQ was 0, 8 in 2013 and 0, 78 compared to the district LQ in 2017. This indicates that municipality's productivity within this industry was lower than the provincial LQ and lower than the district LQ.

Agriculture Key findings and issues

• The expansion and development of citrus processing facilities will mainly benefit emerging and small-scale producers to prevent post-harvest loss and wastage (Limpopo Provincial Government, 2012)
• There is potential for the agritourism at the Zebediela Estate Farm which would be key towards tourism development
• The development and expansion of the citrus production will enable the province to compete nationally with other companies
• Most of the youths in this area are unemployed and only few youths are involved in agriculture activity

4.4.2.2. MINING AND QUARRYING SECTOR

Mining production activities increased from 1996 to 2001 at a growth rate of 4, 92 during the post-apartheid period. The period from 2001 to 2011 reflected a decline in mining at a growth rate of -0, 98% and further to -0, 12% for the period between 2012 and 2017. Mining productivity has been on a downward scale and there hasn't been much growth in mining sector.

Table 40. Mining activities in Lepelle-Nkumpi

Mine	Location	Description
Sibanye Mine	Hwelereng	Platinum Mining
Boynton Mine	Mphahlele	Platinum Mining
Tameng Mine	Mphahlele	Platinum Mining
Aquarius Platinum Mining	Mphahlele	Platinum Mining
Slate Slabs	Mafefe, Mashadi, Komantjas, Hoegenog	Slate slabs mining
Klipspringer Mine	Zebediela	Diamond Mining
Cement Mine	Zebediela	Cement mining
Lesego Mining	Mphahlele	Platinum Mining

Employment in mining between 1996 and 2011 increased at a growth rate of 2,46% and declined between 2012 and 2017 at a growth rate of 0,87%. Employment in the sector has been on a downward scale which can be attributed to most mines adopting automated machinery and some championing green mining initiatives to preserve and protect the environment. Productivity within this industry was lower than the provincial LQ and significantly higher than the district LQ.

Mining and Quarry Key findings and issues

• Dilokong mining corridor is a key enabler for Lebowakgomo and Zebediela areas.
• Mining skills development is required to provide more support in mining initiatives.
• Illegal mining still is a challenge that is being experienced in the area.
• Funding still needs to be attained for the establishment of small-scale excavation and tile manufacturing of slate in Mafefe.

4.4.2.3. MANUFACTURING SECTOR

GVA for manufacturing increased from 1996 to 2001 at a growth rate of 1,11%, and at a growth rate of 2,05% between 2001 and 2011. It can also be noted that GVA growth for manufacturing between 2011 and 2017 declined and has been fluctuating at a growth rate of 0,65%. The manufacturing industry contributed between 1,56% to 7,12% of the competitors overall GVA in 2017, which indicates that Lepelle-Nkumpi Local Municipality's manufacturing industry's proportionate share in GVA was at the lower end of the range.

Employment in manufacturing contributed between about 2,33% in 2017. The location quotient for employment in manufacturing in Lepelle-Nkumpi Local Municipality was 1,06 in 2013 and 1,05 in 2017 compared to the provincial LQ. The LQ was 0,58 in 2013 and 0,53 compared to the district LQ in 2017. This indicates that Lepelle-Nkumpi Local Municipality's productivity within this industry was higher than the provincial LQ and lower than the district LQ. This implies that municipality has a competitive advantage compared to other local municipalities within the province and does not have a competitive advantage compared to other local municipalities in the district.

The LQ for employment in manufacturing in Lepelle-Nkumpi Local Municipality, compared to all local municipalities in South Africa, was 0,66 in 2013 and 0,66 in 2017, declining by -0,09% per annum. This indicates that Lepelle-Nkumpi Local Municipality's productivity within this industry was lower than the national LQ and had been declining.

Market Opportunities for Manufacturing

Market opportunity	Development constraints
Agro-processing	• Infrastructure development and rehabilitation • Inadequate technical skills • Information and technology
Mineral and beneficiation	• Machinery and equipment • Poor infrastructure • Weak forward and backward linkages
Industrial Park facility	• Industrial park facility is not operational • Lack of finance • Information and technology • Leakages in the economy (manufactured good need buying power locally)
Textile and clothing	• Advanced machinery • Information and Technology

Manufacturing Key findings and issues

• The processing of raw materials from mining will contribute significantly in expanding the manufacturing sector within the Municipality
• Agglomeration of mining and manufacturing activities will result in economies of scale that would increase both economic development and employment opportunities
• Poor service infrastructure at the industrial park
• The industrial area has turned into a ghost town with underutilised buildings

4.4.2.4. CONSTRUCTION SECTOR

Construction in Lepelle-Nkumpi Local Municipality was worth about R 167,44 million in 2017 and contributed about 2,73% to the overall GVA generated by the municipality. In Lepelle-Nkumpi Local Municipality, construction output has increased from R 166,46 million in 2013 to R 167,44 million in 2017 at an annual growth rate of 0,15%. From 1996 to 2001 GVA decreased at a growth rate of -1,76% and recovered in terms of performance between 2001 and 2011 at a growth rate of 4,86%. Between 2011 and 2017, the growth rate was 0,70 which was a decline from the previous periods. Employment in the construction sector between 1996 to 2001 decreased at a growth rate of -1,42%. The period between 2001 and 2011 showed an increase in terms of employment in the sector at a growth rate of 5,11%. Employment in the sector decreased between 2011 and 2017at a growth rate of 5,03%.
The location quotient for employment in construction in Lepelle-Nkumpi Local Municipality was 0,89 in 2013 and 0,90 in 2017 compared to the provincial LQ. The LQ was 1,09 in 2013 and 1,05 compared to the district LQ in 2017. This indicates that Lepelle-Nkumpi Local Municipality's productivity within this industry was lower than the provincial LQ and higher than the district LQ. This implies that Lepelle-Nkumpi Local Municipality does not have a competitive advantage compared to other local municipalities within the province and has a competitive advantage compared to other local municipalities in the district.

Construction Key findings and issues
• Natural disasters may affect construction activities and operation of basic services infrastructure
• Construction and maintenance of Public facilities is still required
• Need for the construction of roads to improve the connectivity of Lepelle-Nkumpi and other areas

4.4.2.5. TRANSPORT, STORAGE AND COMMUNICATIONS SECTOR

The transport industry in Lepelle-Nkumpi Local Municipality contributes 6,09% to the overall GVA generated by the municipality. The transport output has increased from R 333,52 million in 2013 to R 373,23 million in 2017 at an annual growth rate of 2,85%.

The figure below shows the GVA overtime for transport and communications. Lepelle-Nkumpi Local Municipality has a significantly smaller transport industry but has grown significantly faster compared to its competitors.

Transport, storage and Communications Key findings and issues
• There is need for the establishment of an effective, affordable public transport.
• Roads are poorly maintained with no specific attention given to storm water drainage in rural area.
• Proximity to Polokwane makes it easy of locals in Lepelle-Nkumpi to travel considering that Polokwane has well-established suppliers and support services which are within reach.
• Proximity to Polokwane creates the perception that there is no need for further the development of the municipal area which results in leakages out of the economy.
• The municipal area is still lagging behind in terms of signage on the road
• Revitalization of the railway line from Zebediela Citrus Estate to Johannesburg for the exportation of oranges
• Municipality is also constrained by inadequate public transport, and the bad road conditions aggravate the shortage of transportation
• Municipality is situated in a mountainous area which inhibits development, and causes physical obstruction on transport routes

4.4.2.6. TRADE (WHOLESALE AND RETAIL TRADE) SECTOR

GVA in the trade sector between 1996 to 2001 increased at a growth rate of 0,89% and 6,05% between 2001 and 2011. The period between 2011 and 2017 signified a decrease at a growth rate of 3,405. This shows that trade activity within the municipality has declined which can be linked to the poor economic linkages (forward and backward) in the area.
The trade sector in Lepelle-Nkumpi Local Municipality employed about 1 217 people in 2017 and contributed about 4,30% to the overall employment in the municipality. In Lepelle-Nkumpi Local Municipality, employment in wholesale, retail and trade has increased from about 1076 in 2013 to 1217 in 2017 at an annual growth rate of 2,20%.

Trade (wholesale and retail trade) Key findings and issues
• The retail and trade sector in Lepelle-Nkumpi is key towards employment in the area
• There are opportunities for recycling projects and initiatives in the area
• Municipality area is served only by small retail shops, which are scattered throughout the villages
• Trade sector needs to expand as there are limited activities found within Lepelle-Nkumpi Local Municipality
• Trade services do not sufficiently cater for the rural settlements

4.4.2.7. GOVERNMENT SERVICES SECTOR

The government services in Lepelle-Nkumpi Local Municipality was worth about R 2 116,04 million in 2017 and contributed about 34,55% to the overall GVA generated by the municipality. The Government services GVA between 1996 to 2001 recorded a growth increase of 3,83% and a growth rate of 3.04% between 2001 and 2017. Government services GVA has also decreased at a growth rate of 1,59% between 2011 and 2017.
The government services industry in Lepelle-Nkumpi Local Municipality employed about 8 244 people in 2017 and contributed about 24,61% to the overall employment in the municipality. Employment for Government services has grown overtime and decreased at a growth rate of -1,19% for the period between 1996 and 2001 and 2,76 for the period between 2001 and 2011. Employment between 2011 and 2017 has been at a growth rate of 0,01%.
The location quotient for employment in government services in Lepelle-Nkumpi Local Municipality was 1,70 in 2013 and 1,70 in 2017 compared to the provincial LQ. The LQ was 1,16 in 2013 and 1,15 compared to the district LQ in 2017. This indicates that Lepelle-Nkumpi Local Municipality's productivity within this industry was significantly higher than the provincial LQ and higher than the district LQ. This implies that Lepelle-Nkumpi Local Municipality has a competitive advantage compared to other local municipalities within the province and has a competitive advantage compared to other local municipalities in the district.

Government services Key findings and issues
• Relocation of the legislator would have a negative impact on the economy of Lepelle-Nkumpi as it has been key towards the history and development of the municipality area
• The municipality's dependency on the government services are very high
• There is need for greater focus on creating other sectoral employment opportunities
• The economy is rather centred on the government services sector, leaving the local economy vulnerable for any significant changes in this industry
• The municipality should be aiming to diversify its economy into other sectors

4.4.2.8. TOURISM SECTOR

Tourism is prominent among local municipalities within Capricorn and its strategic location off the national and provincial movement corridors is of prime advantage. Of key importance is the potential international and national cross boundary linkages and marketing with the N1, The African Ivory Route (Open Africa) including the Blouberg and Mafefe Camps. The Olifants and Nkumpi Rivers in the municipality area play a major role in terms of strategically locating Lepelle-Nkumpi towards tourism potential.

4.4.2.8.1 POTENTIAL TOURISM DEVELOPMENT AREAS

Location/ Site	Tourism Opportunities
Lekgalameetse reserve	Has potential to be developed into one of the seven biodiversity hot spots in South Africa.
Thabina reserve	Link to the other reserves, Wolkberg, Lekalameetse and Bewaarkloof could optimise the nature experience that this reserve can offer.
Bewaarkloof reserve	Link to the other reserves, Wolkberg, Lekgalameetse and Thabina could optimise the nature experience that this reserve can offer.
Strydpoort mountains	This escarpment is located in the north-eastern parts of Lepelle-Nkumpi, next to the Lekgalameetse Conservancy linkage to the reserve
Donkerkloof Caves	Together with the Wolkberg reserve and caves can be developed into a historical attraction. They are reported to have been used by the locals during tribal wars.
The African Ivory Route	This route passes through the Mafefe area and should be linked to the nature reserves in the area, as well as the Mafefe Village Camp.
The Former Lebowa Government Offices	The former Lebowa homeland used these offices as the headquarters of the Lebowa homeland. These offices were considered a masterpiece during those times and could be further developed into a historical attraction.
Royal Houses	Most of the tribal areas in Lepelle-Nkumpi have potential to be developed into the pillars of cultural tourism in Lepelle-Nkumpi.
Zebediela Farm stay	The potential exists to develop farm stay accommodation linked to the large citrus estate in Zebediela.
Unique butterflies and wetlands	There is reportedly a unique butterfly specie situated in Lepelle-Nkumpi which has already attracted numerous tourists to the area. Increased marketing of this uniqueness would assist in attracting greater number of tourists.
Mafefe Miraculous tree	This tree exists in Mafefe and has been known to be a source of miracles. Reportedly, photographs of the tree cannot be taken and anyone whom takes a picture of the tree has always been left with flaws. This tree is also used for praying by a local 'cult'. The tree has some historical value as and may present an opportunity for historical and cultural tourism if marketed adequately.
Mafefe Village Camp	Accommodation facilities have been built in the Mafefe Village, but are not in operation at the moment. This Village Camp is situated in close proximity to the Miracle Tree, which creates potential to link them to ensure a unique experience.
MEC Residences	These residences hold vast potential to be further developed and used as accommodation for delegates, business professionals and tourists.
Construction of new stadium at Zebediela and Mphahlele	Zebediela and Mphahlele are home to numerous soccer, softball and other clubs who do not have adequate sporting facilities. The Tribal authorities has in cooperation with the municipality, already put aside land for such a venture.
Sporting fields for Lebowakgomo, Mathibela and Mamaolo	There is a need for sporting fields to accommodate the many sporting activities in these urban/semi-urban areas. Only major games will take place in the stadia.
Upgrading of Lebowakgomo Stadium	The Lebowakgomo stadium is falling short of the required standard to host major events such as athletics, games and other activities.
Revitalisation of the Zebediela Golf Club	Currently the Zebediela Golf Club is not maintained or open to the public. Through revitalising the Golf Club, local residents and neighbouring communities can enjoy golfing and socialising.
Lebowakgomo Municipal swimming pool	Lebowakgomo is one of the hottest areas and in summer temperatures can easily reach around 40°C. Most of the sites here are too small even for affording residents. There is therefore a need to establish a municipal swimming pool to benefit the poor residents.
Renovation of old fire station into Disaster centre and community hall, sports centre and event centre	The municipality does not have a disaster centre. A suitable structure for such a function exists in the form of the old and disused fire station. This structure never actually worked for the purpose for which it was created since its inception some 15 to 20 years back, but served all along as military base. Due to its state of vandalism, the Capricorn district Municipality opted to build a new fire station next to the civic centre which is now fully functional. The station can be renovated to serve as a disaster centre, multi-purpose centre such as community hall-cum indoor/outdoor sports centre with tennis courts and soccer field, mini conference centre, training centre for emergency/fire personnel and with the spacious staff quarters being utilized as lodge or for accommodation for conference or training delegates.
Kruger to Canyon Biosphere	Oris- Baragwanath Path

4.4.2.8.2. STRATEGIC TOURISM CONSTRAINTS

1. Inadequate Transportation Infrastructure

- Accessibility in the eastern side requires upgrade for non 4x4 vehicles.
- Distribution of tourism related, and other signage is not always visible, especially at night.
- Tarred portions of the roads in a fair to good condition.

2. Uncompetitive Products

- Accommodation establishments provide satisfactory facilities.
- Few accommodation establishments are graded.
- Most current establishments in the central and eastern side are underdeveloped.
- Online marketing is non-existent for some establishments, while other establishments could improve on their current marketing strategies.

3. Inadequate investment in marketing

- Some establishments are present on social media, but still lack general information about the establishment.
- There is a lack of private websites.
- Establishments signage not always clear enough on the road sides.
- Marketing campaigns not fully developed or non-existent.

4. Insufficient trained skilled staff

- Lack of English communication skills.
- Lack of telephone etiquette.

5. Inadequate safety and security

- Some locals are not aware of tourism activities in their surroundings and may treat tourist as trespassers.

6. Lack of activity diversity

- Limited attractions and activities throughout the LNLM
- Western side does not offer much recreational activities.
- Eastern side lacks accommodation establishments

7. Inadequate provision of tourism information, ICT and amenities

- No visitor information centre
- Reception and signal are very poor in some of the destinations in the eastern side.
- Lack of ATM's, medical facilities and roadside stalls in the eastern side.

8. Lack of implementation of tourism development

- Implementation of tourism development in the past have been slow and reduces the competitiveness of the LNLM

9. Unsustainable destination and site environments

- Lack of infrastructure such as parking, ablutions, electricity and water.
- The roadside resting/view/picnic points do not have sufficient litterbins and litter is scattered everywhere making the area very unappealing.
- Areas in Lebowakgomo have scattered litter.

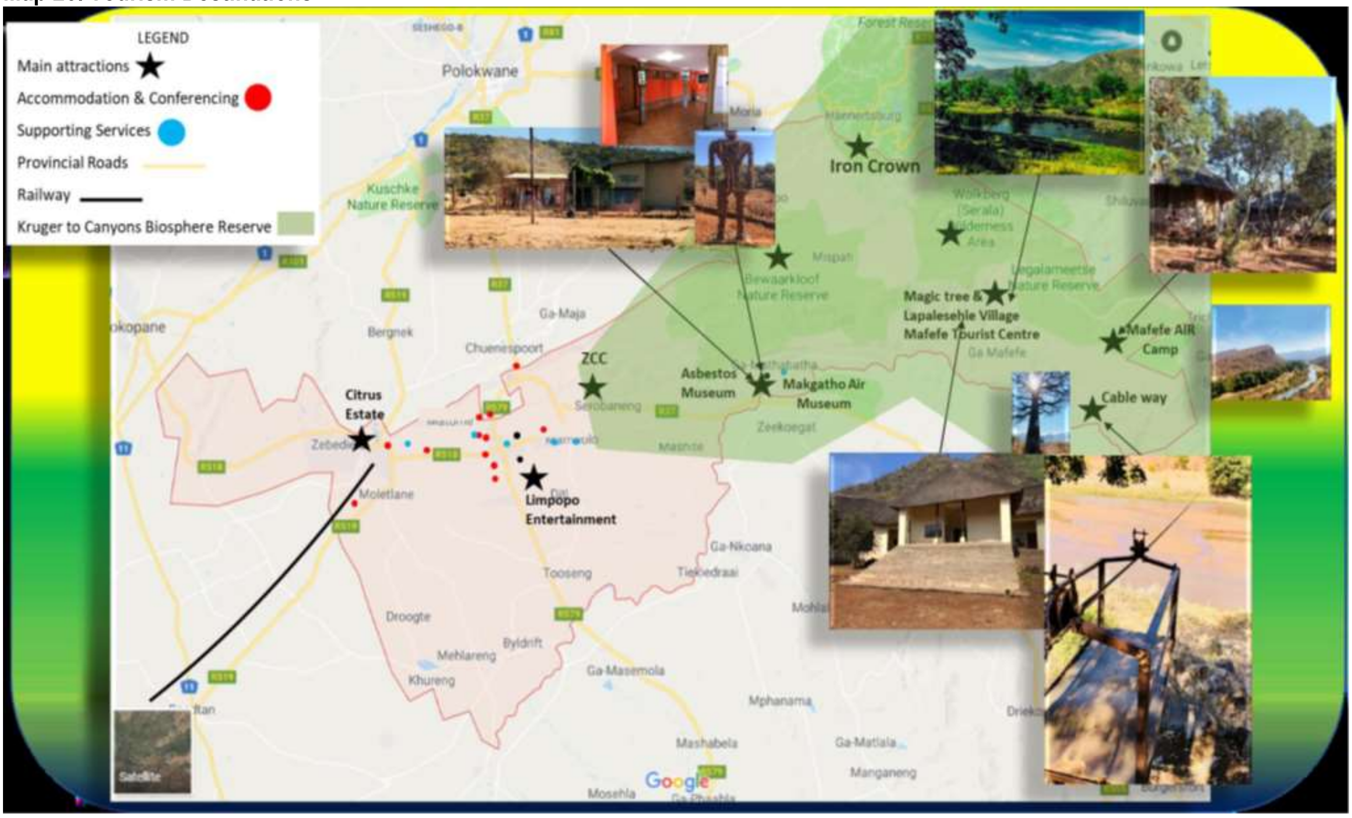
10. Lack of maintenance

- Lebowakgomo stadium has potential to be a multifunctional establishment but is in dire need of an upgrade.
- The benches at roadside resting/view/picnic points are not maintained regularly.

4.4.2.8.3. TOURISM STRATEGIC DIRECTIONS

- Improve access and connectivity to strategic areas in the local municipality
- Enhance the environment attractiveness of the main tourist development areas
- Enhance institutional structures and quality of skilled manpower
- Increase investment in product development and marketing
- Benchmark with competitors
- Enhance tourist safety and security

Map 26. Tourism Destinations



4.4.2.8.4. FIVE CATALYTIC TOURISM PROJECTS IMPLEMENTATION

- Iron Crown Hiking Adventures
- Eastern Adventure Node
- Bewaarkloof Nature Reserve
- Visitor Information Centre
- Route Development

4.4.2.8.5. TOURISM KEY FINDINGS AND ISSUES

• The natural scenic beauty creates a feeling of escapism and isolation.
• The rivers and mountains offer great potential for adventure tourism such as river rafting, 4x4 routes, cable way trips, quad biking, mountain biking, hiking, abseiling and rock climbing.
• The climate reduces seasonality slightly due to the pleasantly warm temperatures in winter.
• There is insufficient information available on the internet and no tourism information centre in the municipality. Increasing the spread of information will help with awareness and marketing efforts, thus increasing the number of tourists to the area.

4.4.3. ECONOMIC OPPORTUNITIES AND CONSTRAINTS

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

4.4.3.1. ECONOMIC DEVELOPMENT CONSTRAINTS AND WEAKNESSES

i. Market Growth and Conditions: LNLM has the third highest unemployment rate in the area. Based on the GVA, LNLM has the lowest annual growth rate for formal employment.

ii. Agriculture: Based on the GVA, LNLM has the smallest agriculture industry compared to all the local municipalities in the district. Compared to competitors, it does not have a competitive industry based on GVA LQ (0,63) and employment LQ (0,81). Municipality has the smallest work force amongst competitors employing 1800 people, poor road conditions and connectivity. Most part of the land is owned by traditional authorities and municipality. There is also low water supply in the area.

iii. Mining: LNLM has the slowest growth in the mining industry amongst its competitors and low annual employment growth rate in the mining industry. Inadequate signage in the area. Green mining has a potential threat to affect employment opportunities for the workforce in the mining industry.

iv. Manufacturing: Proportionately LNLM has the least skilled and semi-skilled workforce amongst the competitors. Compared to its competitors, municipality does not have a competitive manufacturing industry based on GVA LQ (0,10) and employment LQ (0,66). Lack of infrastructure development. Limited infrastructure and services provided. Lack of finance hindering the development. Accessibility of roads. Land ownership issues.

V. Utilities (Electricity, Gas and Water): Limited water supply in the district. Lack of formal housing. Poor infrastructure

vi. Construction: Based on the GVA, LNLM is ranked 7th compared amongst its competitors in the construction industry. The LNLM construction industry annual GVA growth rate is 0,15%, which is ranked 8th amongst the competitors. Compared to its competitors, it does not have a competitive construction industry based on GVA LQ (0,65). Inadequate development planning. Water shortages.

vii. Wholesale and Trade: Compared to its competitors, LNLM does not have a competitive wholesale and trade industry based on GVA and employment LQ of (0,80). A payment fee to use the toilets at the mall. Hawkers close to the mall. Lack of an ambush system around the mall

viii. Transport and Communication: LNLM has the least competitive transport and communication industry based on the GVA LQ amongst the competitors. Poor road conditions. Very few signage

ix. Finance Services: The LNLM has the 2nd largest semi-skilled workforce amongst the competitors.

x. Government services: The LNLM government industry annual GVA growth rate of (1,29%) is the ranked 9th amongst its competitors. Moving the Legislator offices to Polokwane

xi. Tourism: Plenty of litter. Lack of facility maintenance (stadium & rest points). Lack of signage along roads. Lack of tourist information (physically & online). Lack of medical facilities. Poor communication and telephone skills. Insufficient water provision for residents. Competitors (Polokwane and surrounding areas development rate). Political instability and manipulation. Tourist safety and security. Implementation temp

4.4.3.2. KEY ECONOMIC DEVELOPMENT OPPORTUNITIES/ STRENGTHS

i. Market Growth and Conditions: LNLM is ranked first on the durable goods share amongst its competitors. LNLM has the fifth largest household size income amongst its competitors. Based in informal employment it is ranked fifth amongst its competitors. LNLM has the fourth largest skills workforce amongst its competitors. Household income growth is ranked seventh amongst its potential but has the potential to grow.

ii. Agriculture: The growth rate in the agriculture industry for LNLM is relatively better than other local municipalities in the district. The annual GVA growth in the agriculture industry rate for municipality is ranked third highest amongst its competitors. Compared to its competitors LNLM has a proportionately skilled and a semi-skilled work force in the agriculture industry. Zebediela Citrus. Potential for forestry farming in the Eastern side. Converting small scale farmers to commercial farmers. Co-operative farming. Commercialising individual farms. Agriculture tour-based walks

iii. Mining: Based on GVA, LNLM has the second largest mining industry amongst the competitors. LNLM has the second largest workforce amongst the competitors. Proportionately, it does have skilled and semi-skilled workforce amongst the competitors. LNLM has the most competitive industry based on GVA LQ and the employment LQ amongst the competitors. Beneficiation of raw mineral resources and mining materials has the potential to contribute significantly in expanding the manufacturing sector.

iv. Manufacturing: LNLM is strategically located. Lebowakgomo Showground can host activities for both commercial and emerging enterprises. Manufacturing industry has potential to grow as it is ranked sixth amongst other municipalities, provided there is an improvement in agriculture production. Agro Processing

v. Utilities (Electricity, Gas and Water): Based on the GVA, LNLM has the fourth largest industry amongst its competitors. The municipality's utilities industry annual GVA growth rate is fifth amongst the competitors and has the fourth largest workforce amongst the competitors. The utilities industry has the third most competitive utilities industry based on employment LQ (1,14) amongst the competitors. Proportionately, LNLM has the third most skilled workforce amongst the competitors. Amongst its competitors, LNLM has potential to improve on the competitiveness of the utility industry based on the GVA LQ.

vi. Construction: Strategically located. Residential construction. Road infrastructure improvement will be a key enabler for the growth in construction.

vii. Wholesale and Trade: Based on GVA, LNLM is ranked 5th with a GVA size of R 773,91 (million) amongst industry amongst the competitors. The LNLM wholesale and trade industry annual GVA growth rate is the third 5th highest amongst the competitors. The wholesale and trade industry play a significant role in the workforce amongst its competitors. Proportionately, LNLM has the 3rd most skilled workforce amongst the competitors.

viii. Transport and Communication: Based on GVA, LNLM is the 4th largest transport and communication industry amongst the competitors. The LNLM transport and communication industry annual GVA growth rate is the 3rd highest amongst the competitors. Proportionately, LNLM has the 4th skilled and semi-skilled workforce amongst the competitors. Road connectivity

ix. Finance Services: Based on GVA, LNLM has the 4th largest finance service industry amongst the competitors and finance service industry annual GVA growth rate is the 2nd highest amongst the competitors. Municipality has potential to improve in the competitiveness for the finance service industry based on GVA and employment LQ which is (0,94) and (0,64) respectively.

x. Government services: Based on GVA, LNLM has the 4th largest government service industry amongst its competitors. Compared to its competitors, it has a competitive industry based on the GVA and employment LQ of (2,10) and (1,97) respectively.

xi. Community services: LNLM has the most skilled workforce in the community service industry amongst the competitors. LNLM has the 4th largest community service workforce amongst competitors employing about 363,57 people. Proportionately, LNLM has the most skilled community service workforce amongst competitors. Compared to its competitors, LNLM does have a competitive community service industry based on GVA LQ (1.00) and employment LQ (1.25). Education awareness

xii. Tourism: Kruger to Canyons Biosphere. Escapism. Adventure potential. Warmer winter climate. Scenic beauty (Wet lands). Marketing (Kruger to Canyons Biosphere. Iron Crown. Agritourism/Citrus route. Pre- and/or post business events tours. Adventure & Ecotourism (Zipline, hiking, quad biking, river rafting etc). View/Rest points with historical/environmental information. Culture exposure. Donkey tourism. Limpopo Entertainment Centre. Wedding/Other Cultural celebrations. Sport events4.4.3. Economic Development opportunities

FOURTH INDUSTRIAL REVOLUTION

The scope of the fourth industrial revolution is far beyond the previous digital or information revolutions. The fourth industrial revolution refers to a systemic transformation that impacts on civil society, governance structures, human identity, economics and manufacturing. It integrates human beings and machines, the physical and the cyber. The underlying technologies of the fourth industrial revolution are artificial intelligence (AI), blockchain, nanotechnology, biotechnology, internet of things, cloud computing, autonomous vehicles and 3D printing.

4IR Opportunities:

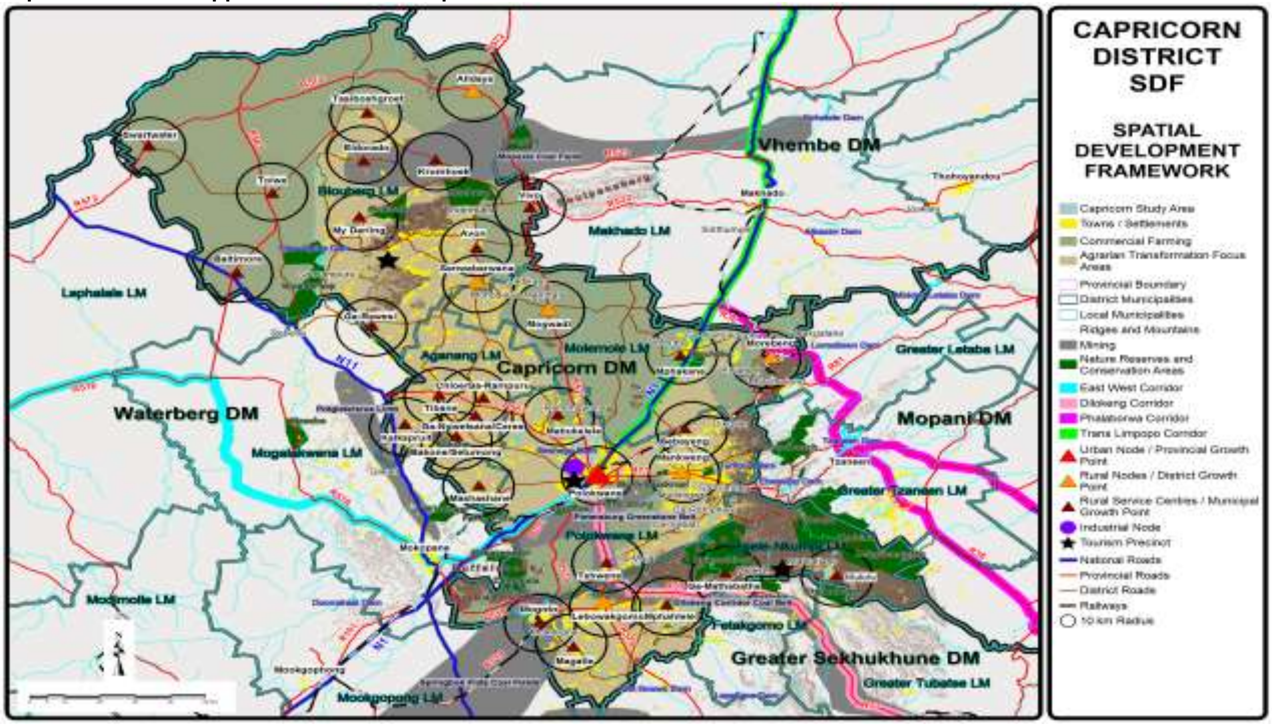
- South Africa's sustainable development is severely threatened by the extremes of the Triple Threats of Inequality, Poverty and Unemployment. All the 4IR technological components have the potential of reducing these threats by providing autonomous machine-generated services in all segments and hierarchies of the population.
- The high costs of labour, including the "human rights" components of that cost, can be easily reduced by replacing that labour with autonomous artificial intelligence machines (AI), enabling vast productivity increases.
- Even very high-skill-demanding work can be replaced by "deep learning" AI machines, e.g., advanced analytics for medical services delivery (like Nicola the Pharmaceutical Drug Analyst); computer programming by autonomous machines which can learn and apply software development and programming faster and more effectively than humans can; remote management and maintenance of very large machines in the energy, mining and ICT sectors, etc. The need for high skilled labour may thus be reduced to the designers of the 4IR ecosystems;
- All elements of the Human Hierarchy of Needs depicted in the "SAKAN Concept Paper" can be automated with relative ease, including the provision of the most basic needs of food, water and shelter demanded by South Africa's 55% socioeconomically excluded population.
- In the very long term, the application of 4IR and beyond technologies can reduce the *"unfreedoms"* associated with the current global economic and social order.

LNM has identified the following key projects aimed at advancing 4IR;

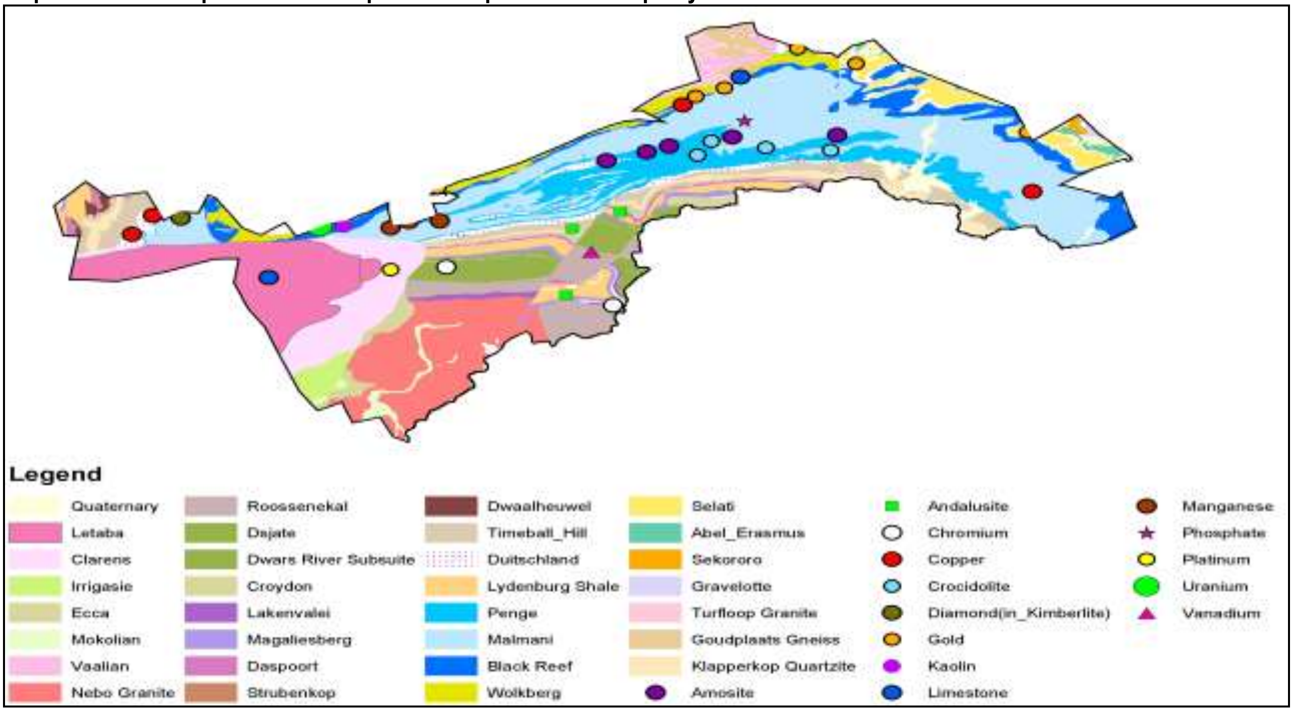
- Implementation of free Wi-Fi for Lepelle-Nkumpi community and establishment of technology hubs
- Implementation of broadband in all wards
- Encourage creativity and innovation in the field of technology among the youths

Map 27: Limpopo Province Development Corridors

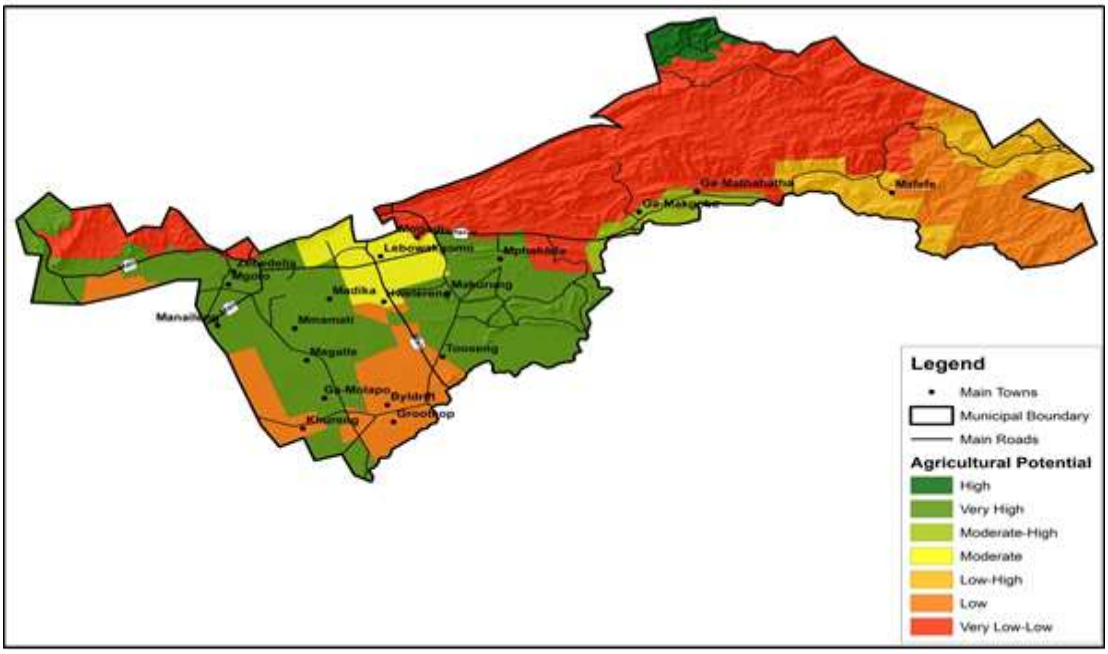
Map 28: Economic Opportunities within Capricorn Disrict



Map 29: Mineral Deposits within Lepelle-Nkumpi Local Municipality



Map 30 Areas with Agricultural potential within Lepelle-Nkumpi Local Municipality



4.4.5. LOCAL JOBS THAT HAVE BEEN CREATED

1261 CWP jobs were created during 2020/21 with 145 EPWP jobs. (2020/21 Annual Report). 650 EPWP temporary workers are employed together with 1268 temporary workers employed through CWP in 2021/22 financial year. .

CHAPTER 5: INFRASTRUCTURE/ BASIC SERVICES ANALYSIS

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

5.1. WATER SUPPLY

Census 2011 shows that 75% of households had access to water above RDP standard compared to 62% in 2001, whereas 70% was recorded to have access to portable water above RDP standard in Community Survey 2016. A backlog of 18300 households still has to be served. It is possible that within near future all households can be served with reliable and uninterrupted portable water supply at yard level, or at least within 200 meters from their yards. This is because District as Water Service Authority has managed to put up reticulation infrastructure in all settlements and has now committed funding to ensuring that these become functional and uninterrupted water supply to residents is sustained.

Free Basic Water is provided to all households outside Lebowakgomo Township who can be estimated at 51000 or 194800 individuals. Furthermore, there are 407 more households in Lebowakgomo who received 6 kilolitre of Free Basic Water per month during 2022/23 financial year.

Table.41: Households by access to piped water-1996, 2001 and 2011

Municipality	Piped (tap) water inside dwelling / yard				Piped water (tap) on communal stand				No access to piped (tap) water			
	1996	2001	2011	2016	1996	2001	2011	2016	1996	2001	2011	2016
Lepelle Nkumpi	14 794 (33%)	17 628 (35%)	30 966 (51%)	32611 (53.19%)	12 447 (29%)	13 130 (25%)	14 215 (24%)	-	16 925 (38%)	20 486 (40%)	14 501 (25%)	23013 (37.53)
Total Households	**44 397**	**51 245**	**59682**	**61305**	**44 397**	**51 245**	**59682**	**61305**	**44 397**	**51 245**	**59682**	**61305**

Data Source: Census 2011

5.1.1. WATER SOURCES

Groothoek RWS Cluster, Specon RWS Cluster and Mphahlele RWS Cluster

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

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

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

Mafefe Individual GWS Cluster

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

Mathabatha Individual GWS Cluster.

The scheme consists of nine rural settlements. Domestic water for this region is sourced from local ground water sources. Mathabatha Individual GWS covers an area of approximately 70.2km2 and has 9650 inhabitants.
The Water Services database indicates that 17 equipped boreholes are located within the cluster. 7 boreholes have combined yield 0.438 Million m3/a (13.9l/s) although not all of the yields estimated may be utilised. The water usage for these boreholes is not specified; however, their proximity to local settlements implies that they are used for domestic purposes.
The water quality of Mphogodima River is deemed good. The groundwater potential for the cluster is estimated as 1.2 million m3/a based on the Dry Utilisable Groundwater Exploitation Potential (UGEPdry) over the cluster area. The Mphogodima River feeds the Koedoeskop Irrigation Scheme while Tongwane River supplies water for irrigation as well.

5.1.2. Blue Drop Risk Ratings

Table.42: Ratings per Scheme

WSA	System Name	2013 Risk Rating	2012 Risk Rating	Progress Indicator
CDM	Olifantspoort	56.76	73.43	Improve
CDM	Lebowakgomo	63.24	0	Improve
CDM	Zebediela	55.37	0	Improve

DWAS, 2015

5.2. SANITATION FACILITIES

62% of the households have sanitation facilities, in reference to toilets at RDP standard and above. Only Lebowakgomo area has sewer system, although the sewer plant for waste water treatment is operating far above its design capacity. The sanitation backlog is very huge (29827 households) in the municipality. The District is busy with plans to upgrade the Lebowakgomo WWTW.

There are 407 households in Lebowakgomo who received discounted rate for Free Basic Sanitation during 2022/23 financial year. However, the District Municipality and CoGHSTA provide VIP Toilets to indigent households in rural areas to meet basic sanitation up to RDP standard.

Table.43: Distribution of households by type of toilet facility-1996, 2001 and 2011

TYPE OF FACILITY	Flush / chemical toilet				Pit toilet				No toilets			
YEAR	1996	2001	2011	2016	1996	2001	2011	2016	1996	2001	2011	2016
LEPELLE-NKUMPI	5 574	8 671	11 696	9903	32 777	36 684	45 372	49 397	5 831	5 889	1883	554
PERCENTAGE	**13%**	**17%**	**20%**	**16%**	**74%**	**72%**	**76%**	**81%**	**13%**	**11%**	**3%**	**1%**

Data Source: Community Survey 2016

Table.44: Access to Water and Sanitation by Schools and Clinics

	With Water		Without Water		Total (100%)	With Sanitation		Without Sanitation		Total (100%)
	No.	%	No.	%		No.	%	No.	%	
Schools	146	80	36	20	182	178	97.8	4	2.2	182
Clinics	21	88	3	12	24	21	88	3	12	24

There are 36 schools out of a total of 182 that are without water supply and 3 out of 24 clinics are still to be served with water supply.

Table.45. 2013 green drop trends

WSA	System Name	2013 score	2011 score	2009 score	Purple Drop <30%	Green Drop 90% +	Progress Indicator
Capricorn	Lebowakgomo AST	61.67	51	10	No	No	Improve
Capricorn	Lebowakgomo Ponds	58.12	0	0	No	No	Improve

DWAS, 2013

Table.46: Licence Status of Oxidation Ponds

Municipality	Oxidation Ponds	Licence Status
Lepelle-Nkumpi	Lebowakgomo Zone B and F Oxidation Ponds	Not licensed
	Habakuk Oxidation Ponds	Not licensed
	Lebowakgomo Zone A Sewage works	Not licensed
	Sekutupu sewage works	Not licensed

5.3 ELECTRICITY

Table.48: Distribution of households using electricity for lighting, cooking and heating-1996, 2001 and 2011

	Lighting				Cooking				Heating			
Municipality	**1996**	**2001**	**2011**	**2016**	**1996**	**2001**	**2011**	**2016**	**1996**	**2001**	**2011**	**2016**
Lepelle Nkumpi	15 073	31 368	54 873	59557	10 317	16 725	35 511	46809	9 785	18 535	32 948	42827
Percentage	34%	61%	92%	97.15 %	23%	33%	59%	76.35%	22%	36%	55%	69.86%
Total	**44 397**	**51 245**	**59682**	**61305**	**44 397**	**51 245**	**59682**	**61305**	**44 397**	**51 245**	**59682**	**61305**

Data Source: Community Survey 2016

Electricity has been provided to 98% of the households. All villages within the municipality have access to electricity grid. Current electricity projects by Municipality and ESKOM are aimed at electrifying new settlements or villages' extensions and are funded mainly by INEP Fund and municipal own revenue. The current backlog of post-connection extensions is estimated at 1261. The MDG target would have been reached if it were not that the number of new houses is growing each year. Other major sources of energy used by households in the municipality are wood, solar, paraffin and gas. Municipality promotes use of alternative energy sources as per National Energy Plan. About 300 households received subsidized solar geysers in Lebowakgomo in 2011. Energy saving bulbs are being used to replenish old ones in maintenance of electricity infrastructure of the municipality, including those on municipal buildings, public facilities and high mast/streets lights. ESKOM has also previously provided free energy saving bulbs to households.

6079 households were provided with 50 kilowatts of Free Basic Electricity by municipality during 2022/23 financial year. ESKOM is the electricity provider in the whole of municipal area, as the municipality has no licence to supply electricity.

Table.49: Distribution of households by access to electricity and water Services

YEAR	NUMBER OF HOUSEHOLDS	HOUSEHOLDS ELECTRICITY		WATER						
		WITH	WITH OUT	Piped (tap) water inside dwelling/institution	Piped (tap) water inside yard	Piped (tap) water on community stand: less than 200m	Piped (tap) water on community stand: between 200m and 500m	Piped (tap) water on community stand: between 500m and 1000m (1km)	Piped (tap) water on community stand: greater than 1000m (1km)	No access to piped (tap) water
2011	59682	54873	4809	11528	19438	9601	2759	1239	615	14501
		92%	8%	19%	33%	16%	5%	2%	1%	24%
2016	61305	60044	1261	8541	24070	2785	1922	878	73	23013
		98%	2%	14	39	5	3	1	0.11	38

Data Source: Community Survey 2016

Table.50: Distribution of households by access to sanitation and refuse removal services

YEAR	SANITATION							REFUSE REMOVAL	
	Flush toilet (connected to sewerage system)	Flush toilet (with septic tank)	Chemical toilet	Pit toilet with ventilation (VIP)	Pit toilet without ventilation	None	Other	Yes	None
2011	10955	468	273	10479	34893	1883	732	12600	47082
2016	11090	856	989	12233	34043	934	1072	13717	47588

Data Source: Community Survey 2016

407 households received subsidy for refuse removal during 2020/21 financial year. These are househiolds in Lebowakgomo. Rural waste collection was yet to be billed as all households receive free service regardless of households' income levels. Municipaity has added more rural villages to receive waste removal services during 2020/21 financial year. A budget allocation for construction of three waste transfer stations has been made available to manage waste collection better in these new areas.

Table.51: Summary of backlogs of households' access to basic services

Service to Households	2011		2016	
	Total backlog	Percentage	Total backlog	Percentage
No electricity	4809	8%	1261	2%
Water below RDP standard	14501	24%	18300	30%
Sanitation below RDP standard	29827	50%	37604	38%
No weekly/bi-weekly refuse removal services	47082	79%	47588	78%

Data Source: Community Survey 2016

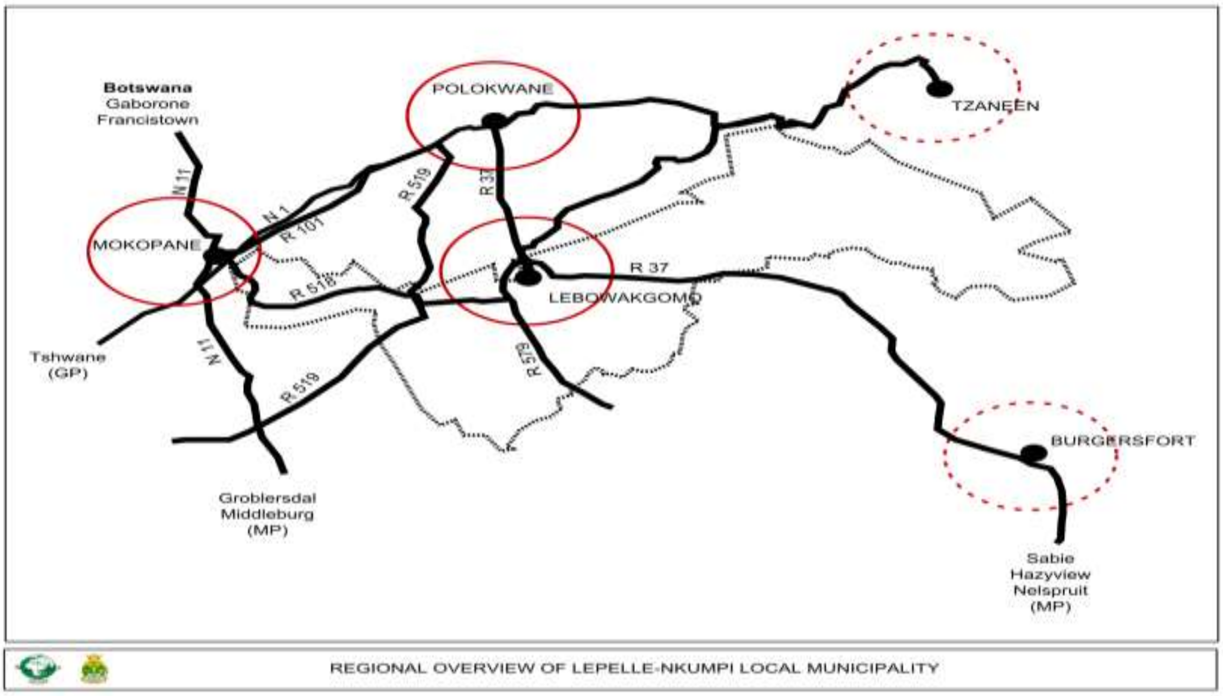
5.4. TRANSPORT AND ROADS

5.4.1. Transport

The CDM prepared an Integrated Transport Plan (ITP) for its area. The ITP addresses public transport and private mode, infrastructure, facilities and services. It shows that the major public transport modes are bus and taxi operations for the municipality. Lepelle-Nkumpi developed its ITP during 2019/20 financial year.

According to the Integrated Transport Plan (ITP), municipality is a key through-fare to major larger towns and possesses the potential for tourism, forestry and industry development, given its location. The ITP also provides a map to show road linkages for the municipality:

Map 31: Main Road Linkages for Lepelle-Nkumpi



Source: (Lepelle-Nkumpi Municipality)

5.4.2. FREIGHT TRANSPORT

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

The ITP also identified several issues in the Municipality and their implications on the ITP as given in Table here below

Table 52: Issues in LNLM and the Implications on the ITP

Issue	LITP Implication
Agricultural land conversion process.	- Transport networks need to be assessed to explore the extent to which they could enable industry, storage and distribution activities.
Lack of skills and their importance to development.	- The transportation implication of this direction implies that the transport plan should serve to reconnect key development zones, and account for strategies and projects that will serve to support their activation.
Topographic limitations in development as a result of biodiversity needs.	- In this particular case transport plays a complex role of access to the biodiverse zones, at the same time may enable tourism, and the continuation of traditional uses of such land. - High regional
High regional mobility but low municipal access.	- Airport may serve as a key mechanism to attract and enable storage, distribution activities at an international scale (i.e. SADC, AGOA Agreement in fresh produce).
Utilisation of Airstrip	- Airport may serve as a key mechanism to attract and enable storage, distribution activities at an international scale (i.e. SADC, AGOA Agreement in fresh produce).

Source: (Lepelle-Nkumpi Local Municipality, 2018)

The ITP also identified four transport and movement networks:
1. Road Network
2. Rail Network
3. Airports and Airfields
4. Freight Network and Corridors

Table.53: Overview of Modal Facilities/Terminals/Locations in Lepelle-Nkumpi

Facility	No. Vehicles	% Vehicles	No. Passengers	% Passengers	No. Routes	% Routes	**State**
Lebowakgomo-F	369	44%	5276	46%	30	45%	F
Moletlane "Disco"	108	13%	1522	13%	12	18%	F
Lebowakgomo Boxer	89	11%	1157	10%	1	2%	S
Mafefe	21	2%	141	1%	3	5%	I
Mathibela	24	3%	337	3%	1	2%	S
Ga-Mathabatha "Leporogong"	36	4%	428	4%	3	5%	S
Mphahlele Mamaolo	8	1%	103	1%	2	3%	S
Mphahlele Seleteng	61	7%	854	7%	3	5%	I
Mphahlele Makurung	26	3%	376	3%	2	3%	I
Mphahlele Mogodi	32	4%	506	4%	2	3%	I
Mphahlele Lenting	30	4%	425	4%	2	3	I
Mehlareng	42	5%	337	3%	5	8%	I
	846	100%	11 462	100%	66	100	

Source: (Lepelle-Nkumpi Local Municipality, 2018)

5.4.3. LAND TRANSPORT STATUS QUO

Buses and minibus taxis are the most popular modes of transport. In some sections of the municipality, the rural roads are poorly maintained with no specific attention given to storm water drainage and this discourages bus and taxi operators to provide services at these roads.

5.4.3.1. PUBLIC TRANSPORT

The Limpopo SDF points out that motor vehicle ownership in Limpopo is low due to relative low income levels which means that people are making use of public transport commuting between areas. The public transport by households mainly includes bus (+23%) and taxi operations (+46%).

The main long distance taxi route is between Polokwane and Lebowakgomo, whilst the bus route from Polokwane goes to Zebediela via Lebowakgomo. The focus of these public transport services are only in the major growth points (eg Lebowakgomo). The rural areas to the south-west and east of the municipal area are excluded and without any formal services as illustrated in the map on the right. There are 12 taxi ranks in the Lepelle-Nkumpi area of which 5 are informal. In terms of bus routes, a total of 180 bus routes are within the Capricorn District, of which 19 of these routes are within the Lepelle-Nkumpi Municipality. All commuter networks lead to Lebowakgomo CBD although there are no formal bus rank facilities in the area.

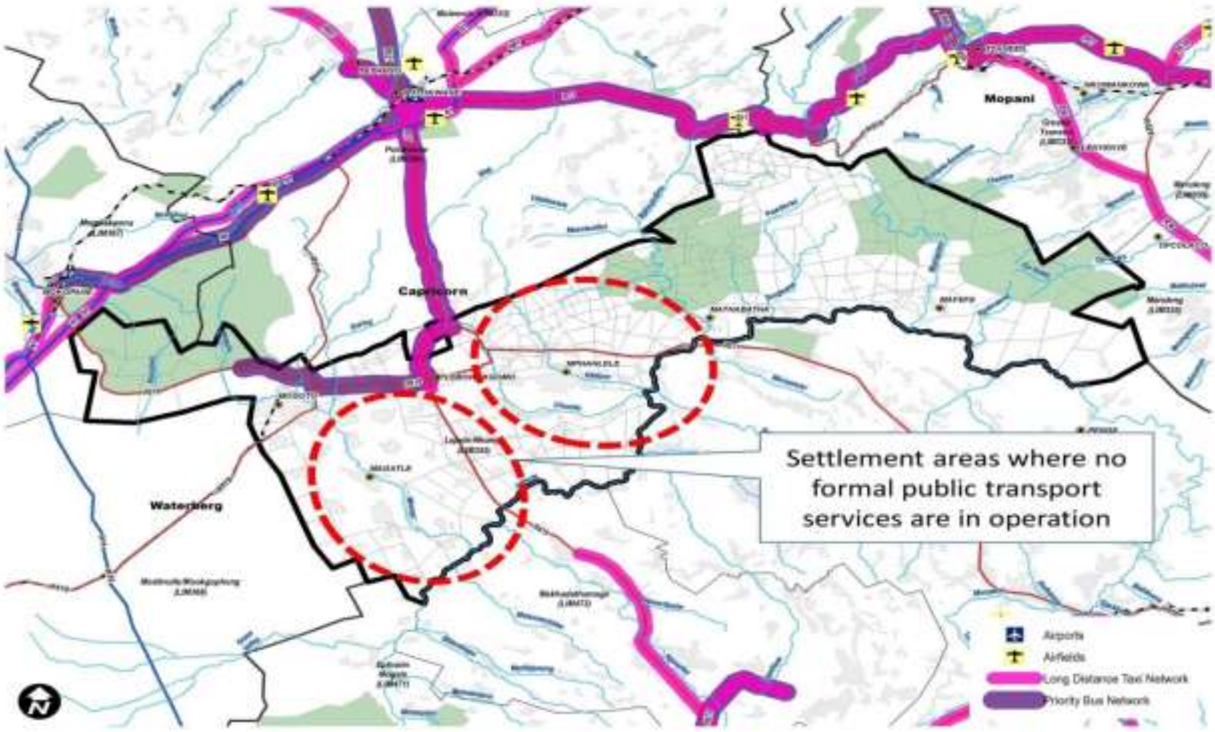
5.4.3.2. TAXI OPERATIONS

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

5.4.3.3. BUS OPERATIONS

Kopano Bus Services is the major provider of daily commuters transport services in the area. The company is state owned and subsidized. There are 180 daily bus routes in the district of which 19 routes are in Lepelle-Nkumpi. The challenge is that road conditions are generally poor and this has a significant impact on the operating life of the rolling stock (buses), operating costs, and level of service to the passenger. All commuter networks lead to Lebowakgomo CBD although there are no bus rank facilities and commuters' safety seems to be is at greater risk with current arrangement.

Map 32: Public Transport Services



5.4.4. ROAD NETWORK AND CLASSIFICATIONS

Road Network Classification

RISFSA Road Classes	Road Network Owner	Lengths (Km)	
		LNM	**CDM**
Class 1	SANRAL	0	172.1 km
Class 2	RAL (LDPW)/ SANRAL	363.3 km	1651.7 km
Class 3	RAL (LDPW)	411.8 km	2213.6 km
Class 4	RAL (LDPW)/ Local Municipalities	377.8 km	1782.5 km
Class 5	Local Municipalities	1984.1 km	11298.6 km
		3137 km	**17 118.5 km**

5.4.4.1. NATIONAL ROADS

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

5.4.4.2. PROVINCIAL AND DISTRICT ROADS ROADS

Table.54: The following strategic roads traverse the municipality;

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

Source: Limpopo DoRT

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

Map 33: Transport Networks

ACCIDENT HOTSPOTS

MUNICIPALITY	HAZARDOUS LOCATIONS /ACCIDENT HOTSPOTS
Blouberg	R521 Dendron road – Ramongwana
Lepelle Nkumpi	**R37 Podungwane - Ga -Chuene**
Molemole	
Polokwane	N1.26 South Ultra city
	R71 Mamahule- Nobody- Makanye robot, Mentz village- pedestrian related
	D19 Matlala road – Tibane

5.4.4.3. MUNICIPAL ROADS

The municipality has compiled a Roads and Storm Water Master Plan whereby municipal and access roads/streets were analysed and interventions proposed. Backlog on these roads is not known. A service provider is appointed on a term contract for maintenance of gravel road. In addition to its internal unit to deal with maintenance of tarred municipal roads and storm water, municipality has previously appointed service providers to reseal or renew its tarred roads and storm water control systems.

The Roads Master Plan highlighted several areas that need immediate intervention, which include the following areas:

- Ga-Mampa
- Kappa
- Matinkane
- Lebowakgomo-A
- Lebowakgomo-B
- Lebowakgomo-S
- Lebowakgomo-R
- Mapatjakeng
- Mathibela
- Matome
- Staanplaas

Challenges and key issues identified in these areas included:

- High levels of soil erosion mainly on untarred roads due to a lack of infrastructure for better stormwater management.
- Several roads had the issue of water accumulation predominantly on untarred internal roads, which is likely the cause of soil erosion. These roads are likely to also be muddy and not in a state for normal vehicles to use.
- Several drains and culverts were blocked and restricted the flow of water, resulting in water accumulation on roads and within parts of the community areas.
- Several kerb inlets were broken with some blocked, restricting water movement and causing water accumulation around the inlets.
- Several roads had clusters of stones which can potentially damage vehicles.
- Certain areas, like the Matinkane area, require the construction of a bridge for access across rivers.
- Blockages are likely caused by extensive littering into drains and kerb inlets or by extensive amounts of soil.
- Several areas had ‘home-made’ bridges and culverts mostly done by community members.

5.4.4.4. MAJOR BRIDGES AND CULVERTS

	Major Bridges	Major Culverts
Lepelle-Nkumpi	4	10
Capricorn District	31	74
Total	**35**	**84**

5.4.4.5. RAIL SERVICES

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

CHAPTER 6: FINANCIAL ANALYSIS

6.1. KEY FINANCIAL MANAGEMENT POLICIES

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

6.1.1. CREDIT CONTROL AND DEBT COLLECTION AND CUSTOMER CARE POLICY

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

Council approved a reviewed policy in May 2023. The main purpose of the policy is;

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

6.1.2. TARIFF POLICY

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

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

The purpose of this tariff policy, which was reviewed in May 2023, is to prescribe the accounting and administrative policies and procedures relating to determining and levying of tariffs by Lepelle - Nkumpi Municipality.

6.1.3. BAD DEBTS AND WRITE-OFF POLICY

Section 96 of Municipal Systems Act 32 of 2000 provides that a municipality must collect all money that is due and payable to it, subject to the provisions of that Act and other applicable legislation. Municipality reviewed its policy in May 2023.
The purpose of Bad Debt and Write-Off policy is;

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

6.1.4. INDIGENTS SUPPORT POLICY

Section 27(1) (b) of the South African Constitution Act, 1996 (Act 108 of 1996) states that everyone has the rights to access to sufficient food and water.
The policy, reviewed in May 2023, has been developed in line with Section 74.2(C) of the Local Government Municipal Systems Act, 32 of 2000 and is intended at addressing the following;

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

The purpose of the policy is

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

6.1.5. PROPERTY RATES POLICY

In terms of Section 229 of the Constitution of the Republic of South Africa, 1996 (No.108 of 1996), a municipality may impose rates on every property in its area. This policy, reviewed by Council in 2019, is mandated by Section 3 of the Local Government: Municipal Property Rates Act, 2004 (No. 6 of 2004), which specifically provides that a municipality must adopt a Rates Policy. The policy was reviewed in May 2023.

6.1.6. ASSETS MANAGEMENT POLICY

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

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

The Municipality keeps an asset register that is largely compliant to GRAP standards. The asset management policy and procedures which encompass the asset disposal have been developed and are reviewed on an annual basis. Asset management and disposal committees have been appointed and a unit established to ensure that there is prompt disposal of redundant assets. The challenges on the assets register are that it needs to be updated with regards to some of the municipality's immovable assets. The policy was reviewed in May 2023.

6.1.7. CASH AND INVESTMENT MANAGEMENT POLICY

Council approved a reviewed Cash and Investment Policy in May 2023 in terms of MFMA section 13(2) which states that each municipal council and governing body shall adopt by resolution on investment policy regarding of its monies not immediately required. The primary goal of the investment of funds is to earn the returns on investment principal, an amount invested whilst managing liquidity requirements and providing the highest return on investment at minimum risk, within the parameters of authorised instruments as per the MFMA.

The municipality does all its investments in line with MFMA and Municipal Investment Regulations.

6.1.8. BUDGET AND VIREMENT POLICY

The objective of the budget policy is to set out:

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

Municipality compiles its budget in line with the following principles;

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

The policy was reviewed by council in May 2023 in line with Municipal Finance Management Act, No.56 of 2003, and Chapter 4 Subsection (16) on the Municipal Budgets.

6.2. REVENUE MANAGEMENT AND CREDIT CONTROL

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

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

Table.55: Trends of the Rate of Revenue Collection

Year	Billed	Actual Collected	%
2016/2017	R83.8 m	R12.2m	14.5%
2017/2018	R37.9 m	R7.2m	19%
2018/2019	R42m	R9.7 m	23%
2019/2020	R33m	R9.m	27%
2020/2021	R27m	R8.7	32%
2021/2022	R33	R11	33%

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The poor revenue base and none collection makes the municipality 80% dependent on grants. In the last financial year municipality recorded increase in rate of collection, having recorded 33% in 2021/22 from 32% in 2020/21. Plans are underway to expand revenue base through collection in identified rural villages, starting with property rates, water and refuse removal. The challenge has also been boycott of payment of services by a certain sector of the residents of Lebowakgomo Township, which is the only area where rates are being collected. Council has developed a credit control policy to deal with the defaulters and is being implemented. A Venus billing system is being used for revenue management.

Municipality developed a Revenue Enhancement Strategy in 2020/21 financial year to deal with debt collection and the elimination of leakages and the increase in revenue coverage. The objective of the plan is to provide a roadmap into the municipality's financial recovery and sustainability. In particular, the plan define ways and means by which the municipality will take to ensure consistency in the completeness of its revenue collection, reduce leakages in the revenue management operations, as well as investigate possible sources of new revenue streams which will improve its revenue base.

In addition, the Strategy will outline key initiatives that will improve the revenue management organisation with the view to turn it around into an effective organisational machinery that helps the municipality deliver an effective revenue operation. The desired outcome from these initiatives is stable financial position for the municipality, and therefore an improved service delivery position.

The medium to long-term interventions are incorporated in this IDP, as these also have material impact in regards to improving the long-term sustainability of the municipality.

The focus of the plan cuts across the following four components,

- Completeness of Revenue
- Elimination of Leakages
- Increase in Revenue Coverage
- Organisational enablers (including policies, strategy, processes, people and supporting IT systems)

Revenue Collection Challenges and Mitigation Measures

Challenges Encountered in Revenue Collection	Measures Undertaken for Revenue Enhancement
▪ Culture of non-payment of municipal services by consumers ▪ Unregistered, but occupied properties who receive services ▪ Unregistered government properties ▪ Unmetered households at Zones F, B & BA ▪ Dilapidated/ faulty water metering and reticulation system ▪ Improper land use of properties	▪ Engagement of community over payment of municipal services. ▪ Continuous engagement of government institutions (individually and through the Debt Forum). ▪ Continuous implementation of the revenue policies ▪ On-going data cleansing. ▪ Improvement of municipal accounts distribution ▪ Introduction of new meter reading scanners to improve the water billing system. ▪ Ensuring continuous valuation of properties through supplementary valuations

6.3 BUDGET AND EXPENDITURE PATTERNS

Each year the municipality compiles three-year budget that is aligned to IDP, compliant with Treasury Budget Framework and is approved by council and submitted to Provincial and National Treasury. By 1st July 2017, all municipalites were expected to have compiled an mSCOA compliant budget for 2017/18-2019/20 MTREF period. The municipality appointed Business Connexion to assist with mSCOA compliant integrated financial and non-financial technological system, including compilation of mSCOA compliant budget.

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

Table.56: Budget and Expenditure Patterns: Received Grants

GRANT	2019/20 Budget	2019/20 Expenditure	% Spending	2020/21 Budget	2020/21 Expenditure	% Spending	2021/22 Budget	2021/22 Expenditure	% Spending
Municipal Infrastructure Grant	54,074,000	38,047,345	**70%**	53,720,000.00	35,107,766.00	**65.35**	61 885 000,00	45 174 683,58	73%
Financial Management Grant	2,145,000	1,979,154	**92%**	2,000,000.00	2,000,000.00	**100.00**	2 000 000,00	1 719 760,80	86%
Equitable Share	250,041,479	250,041,479	**100%**	318,512,846.00	318,512,846.00	**100.00**	260 924 000,00	260 924 000,00	100%
DME Electricity Grant	-	-	**-**	**-**	**-**	**-**	**4 000 000,00**	**0**	0%
EPWP	1,172,000	1,172,000	**100%**	1,906,000.00	1,906,000.00	**100.00**	1 969 000,00	1 969 000,00	100%
Covid-19: Disaster Management Grant	298,000	298,000	100%	0	0	**-**	-	-	-
Disaster Relief Grant							5 625 000,00	5 617 400,80	100%
Total % Spending	**307,730,479.00**	**291,537,978.00**	**4.6 2**	**376,138,846.00**	**357,526,612.00**	**95.05**	**331 603 000,00**	**315 404 845 .18**	95%

Overall spending has improved in the last financial year, including on MIG which recorded Sixty five percent spending for 2020/21 financial year and 73% for 2021/22. Municipality did not receive electrification grant for 2020/21 but was unable to spend its 2021/22 allocation. Disaster Relief Grant of R5.6 million was received from COGTA for 2021/22 financial year for repair of roads damages caused by torrential rains experienced earlier in the financial year.

6.4 SUPPLY CHAIN MANAGEMENT

The Municipality is implementing the Supply Chain Management policy as prescribed by MFMA and approved by council in May 2023 in line with the newly prescribed framework issued in 2018. An SCM unit has been established and bid committees (specification, evaluation and adjudication) also appointed. The SCM policy is reviewed annually to align with new legislative framework and the changing needs of the municipality.

Some of the challenges with respect to SCM processes at Lepelle-Nkumpi are delays that are a result of uninformed budgets from user departments that do not get favourable quotes from service providers. Also some suppliers commit to contracts that they are unable to honour. This leads to readvertisements of tenders and poor spending and therefore deferred service delivery to the residents.

Furthermore, council also approved its reviewed SCM Policy for Infrastructure Procurement and Delivery Management in May 2023 in line with MFMA Circular 77 of 2015.

6.5 CASH FLOW MANAGEMENT

Council reviewed a Cash and Investment Policy in 2023 in terms of MFMA section 13(2). Long-term Investment is vested with the municipal council in terms of section 48 of the MFMA. Short-term Investment lies with Municipal Manager or Chief Financial Officer or any other senior financial officer authorised by the Municipal Manager or Chief Financial Officer/ relevant assignee.

CHAPTER 7: GOOD GOVERNANCE AND PUBLIC PARTICIPATION ANALYSIS

7.1. ESTABLISHMENT, CATEGORY AND TYPE OF MUNICIPALITY

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

7.2. COUNCILLORS

Council of the municipality consists of 30 proportionally elected councillors and 30 ward councillors as determined in Provincial Notice No. 62 of 2005.

The African National Congress is the majority party and the Economic Freedom Fighters is the official opposition party. The composition of political parties' representation within the municipality is as reflected by the table here below.

Table.57: Political Parties Representation in Lepelle-Nkumpi

Political Party	Number of Councillors/ Total Seats	Vacancies	Percentage
African National Congress	40	0	63.66
Economic Freedom Fighters	12	0	18.39
Defenders of the People	4	0	6.23
Democratic Alliance	2	0	2.92
Magoshi Swaranang Movement	1	0	0.96
Lebowakgomo Civic Organization	**1**	0	0.77
Percentage	**60= 100**%	0%	**100**

Source: IEC

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

- Batau ba Seloane
- Kekana
- Ndlovu Ledwaba
- Mphahlele
- Mathabatha
- Mafefe
- Chuene

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

Council Executive Committee, chaired by the Mayor, has nine portfolio committees with the following gender representation among their chairpersons;

Portfolio	Councillor's Name	Gender
Chairperson (Mayor)	Cllr. Merriam Molala	Female
Budget and Treasury	Cllr. Eva Ledwaba	Female
Community Services	Cllr. Makonko Matsimela	Male
Roads, Transport and Electricity	Cllr. Sabulone Mphofela	Male
Corporate Services	Cllr. Dimakatso Mazwi	Female
Land, Local Economic Development, Planning and Housing	Cllr. Octovia Molomo	Female
Water and Sanitation	Cllr. Francina Nkoana	Female
Chairperson without Portfolio	Cllr. Shirley Rababalela	Female

Portfolio	Councillor's Name	Gender
Chairperson without Portfolio	Cllr. Sara Lekgwathi	Female
Chairperson without Portfolio	Cllr. Ruphos Mphahlele	Male

Mayor, Speaker and Chief Whip are appointed by council to serve as full-time councillors.

7. 3. BY-LAWS

The following municipal by-laws have been approved by council and promulgated;

- Advertising Signs and Hoarding
- Building Regulations
- By-Law Relating to Meeting and Processions
- By-Law Relating to Streets
- Cemeteries and Crematoria
- Hiring of Community Halls - Building and other Facilities
- Informal and Street Trading
- Land Use Application
- Noise Abatement and Prevention of Nuisance
- Public Amenities
- Refuse Removal
- Standard Child Care Facilities
- Traffic
- SPLUMA By-Law

7. 4. Internal Audit and Audit Committee

The Municipality has established internal audit office which monitors and ensures compliance of the Municipality to governing legislation and policy guidelines. An audit committee was appointed in June 2020 to advise council on compliance and performance management issues. An internal audit charter was approved by the audit committee as required.

7.5. Communication and Community Participation

The Municipality has a communication unit which facilitates internal and external communication of municipal programs to stakeholders on a continuous basis. Communication in the Municipality is done through municipal newsletters, public notices and meetings, local radio stations and regional stations, regional and national newspapers, website and phones to local and external stakeholders. All the 30 wards have been allocated Community Development Workers, appointed from Provincial Department of CoGHSTA, who serve as conduits between the municipality and the community on public participation messages and services delivery matters. Council has also appointed a Spokesperson in the Mayor's office to this effect. Communication and Public Participation Strategy was reviewed by council during the 2017/18 financial year.

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

2020 saw the country experience a Covid-19 disaster which necessitated lockodown and further restricted citizens' movement and public meetings. The following methods were have since been used by council, in addition to physical meetings, to conduct public participation/ stakeholders consultation in the compilation of IDP and budget;

- Radio talk shows (presentations by the mayor)
- WhatsApp and short message system lines
- Telephone submissions through municipal call-centre
- Facebook page
- Email
- Comments boxes were placed at municipal offices, libraries and traditional authority offices
- Sms's were also sent directly to rep forum members to solicit their inputs
- Virtual meeting using Microsoft Teams

7.6. Complains Management and Customer Care

A customer call centre has been established with a Toll Free number (0800222011) for the communities to raise issues on service delivery. This is an electronic Complaints Management System supported by Fujitsu to deal with matters that community members would like to see resolved while also being afforded a chance to register complains that are followed up by management. WhatzApp and short message system line is also in place to provide customer care. Municipality conducted a Customer Satisfaction Survey in 2018 to understand the general attitude of the community towards the services of the municipality and areas that require improvements.

The 2021-2026 IDP is aimed at decentralising and improving access to services through establishment of two Maintenance Cost Centre at Magatle and Mathabatha. Furthermore, municipality also hopes to get the Magatle Thusong Service Centre functional to provide integrated 'One Stop' service point for residents in the Eastern side of the municipality.

7.7. Ward Committees

Ward committee members support the work of an elected ward councillor and report on the work of their respective portfolios on a monthly basis. Together with CDW's, they serve as conduits between the community and the municipality. Ward committees were established in the third quarter of 2021/22 financial year and members receive a monthly stipend of R1500, 00 to compensate the work that they do in their respective wards and the municipality.

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

7.8 Oversight Committee

Council has established a Municipal Public Accounts Committee (MPAC) and appointed members in 2022. The committee plays oversight over the work of council, its committees and administration.

7.9. Financial Reporting

The Municipality endeavours to comply with the prescriptions of MFMA and MSA for financial reporting at all times. Monthly, quarterly and annual reports are submitted to council and sent to Treasury Department and other legislative bodies. Annual financial statements are also submitted with the annual reports and later on subjected to audit by the office of the Auditor General. The municipality received a qualified audit opinion for 2021/22 financial year.

Table.58: Audit Opinion for Last Five Financial Years

Financial Year	2017/18	2018/19	2019/20	2020/21	2021/22
Audit Opinion	Qualified	Qualified	Unqualified	Unqualified	Qualified

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Basis for qualified opinion

Statement of comparison of budget and actual amounts

- The municipality did not correctly present the statement of comparison of budget and actual amount as required by the Standards of GRAP 24, *Budget Information.* Municipality did not have adequate controls in place for reconciling the statement of comparison of budget and actual amounts to the underlying records. I have identified misstatements as follows:
- Current assets were overstated by R132 953 932 on the reported original budget
- Current assets were understated by R714 143 301 on the reported budget adjustment
- Current assets were understated by R35 243 801 on the reported final budget amount
- Cash and cash equivalents at the end of the year was understated by R430 970 949 on the original budget amount
- Cash and cash equivalents at the end of the year was understated by R598 752 106 on the final budget amount
- Cash and cash equivalents at the end of the year was understated by R137 947 824 on the final budget adjustment amount
- Net cash from operating activities was understated by R771 859 820 on approved budget adjustments and reported budget adjustments

Emphasis of matters

Restatement of corresponding figures. As disclosed in note 36 to the financial statements, the corresponding figures for 30 June 2021 have been restated as a result of errors in the financial statements of the municipality at, and for the year ended, 30 June 2022.

Material impairments. As disclosed in note 30 to the financial statements, material impairments to the amount of R148 432 783 were incurred as a result of long outstanding receivables.

Significant uncertainties. With reference to note 37 to the financial statements, the municipality is the defendant in various claims. The municipality is opposing the claims. The ultimate outcome of these matters cannot presently be determined and no provision for any liability that may result has been made in the financial statements
Underspending of the conditional grant. As disclosed in note 24 to the financial statements, the municipality materially underspent the Municipal Infrastructure Grant by R16 827 214.

7.10. Anti-Corruption and Fraud Prevention Strategy

Council has approved a reviewed Anti-Corruption and Fraud Prevention Strategy in June 2012. It is a policy and a plan of the municipality guiding it on how to deal with issues around fraud risk management; proactive defence of assets; and fraud response plan. Risk Unit is responsible for implementation of the municipal anti-fraud plan although it remains the role of all stakeholders to combat fraud and corruption.

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

7.11. Risk Management

Municipal council has approved a reviewed Risk Management Strategy in June 2012 and a Risk Committee was appointed in 2017 with an independent Committee Chairperson from outside municipality. A Risk Unit has been established and a Risk Officer appointed to operationalise the risk management strategy.

The following are identified strategic risks of the municipality for 2023/24 financial year;

- Low Spending on Conditional grants
- Inability to provide basic services/ failure to implement projects in the IDP
- Low revenue collection
- Inability to attract and retain potential investors
- Inability to provide services in case of disaster
- Illegal Land occupation and land use
- Inadequate Provision of integrated waste management services to unserviced areas
- High Vacancy rate
- Inability to enforce By-laws
- Inability to reach positive Audit Opinion
- Increasing Unauthorised, Irregular, Fruitless and Wasteful Expenditure
- Non - compliance to MFMA and SCM Regulations
- Risk Management Processes
- Performance Management Processes

The above risks were identified in 2022/23 financial year. The mitigation measures were developed for the risks and are contained in the risk profile of the municipality. All the municipal departments further identified operational risks to form part of the risk profile of the municipality.

7.12. Performance Management System (PMS)

The Municipality reviewed its PMS framework during the 2021/22 financial year. Individual performance assessments were done to senior managers in line with the Performance Regulations during the 2021/22 financial year. Senior managers do sign performance agreements at the beginning of the financial year, outlining what is expected of them as acceptable standards of performance. To this effect, assessment panel was appointed to conduct the individual performance assessments of municipal manager and managers reporting to him for in-year and annual performance. Performance bonuses were not paid for 2021/22 financial year performance.

Quarterly and annual organisational performance reviews are conducted and reports submitted to council and other legislative bodies to track progress on the IDP and budget implementation. An audit committee appointed by council in 2020 has a sub-committee of Performance Audit Committee that is responsible for performance management related issues. Processes are initiated to recruit new audit committee members and a chairperson as the current committee's term has ended. MPAC conducts oversight on the annual report and in-year reports.

A Service Providers' Performance Management Policy was also developed during 2021/22 financial year. Monthly evaluation of the performance of service providers is conducted and a report submitted on a monthly basis.

Table 59. Summary of Previous Years' Performance

Financial Years	Targets	KPA 1-Basic Service Delivery	KPA 2-Municipal Transformation	KPA 3-LED	KPA 4-Financial Viability	KPA 5- Good Governance	KPA 6-Special Rational	Total Annual Targets
2019/20	SDBIP Targets set	38	6	3	5	45	5	102
	Targets Achieved	23	5	3	5	39	1	76
	% Target achieved	60%	83%	100%	100%	87%	20%	75%
2020/21	SDBIP Targets set	57	18	03	10	15	10%	113
	Targets Achieved	13	15	02	08	09	04%	51
	% Target achieved	23%	83%	67%	80%	60%	40%%	45%
2021/22	SDBIP Targets set	75	20	02	05	15	05%	122
	Targets Achieved	13	15	2	3	10	2%	45
	% Target achieved	17%	75%	100%	60%	65%	40%	37%

Table 60. Reasons for poor performance for 2021/22 financial year and proposed corrective measures/ interventions

Key Performance Area	Key Performance Indicators	Challenges	Measures Taken to Improve Performance
Basic Service Delivery	Electricity: Households connections	-Delay in the finalization of the service level agreement between the municipality and the appointed services provider - Late appointment of contractor - None responsive bids - Delay in the finalization of specification and ConCourt ruling on procurement regulations of 2017	-Supply Chain Office to provide Legal services unit with all the required documents for drafting and finalization of the service level agreement - Project to be re-advertised and rolled over to the next financial year for appointment of Service provider. - ConCourt ruling uplifted, Specification finalized and Project to be rolled over to the next financial year.
Basic Service Delivery	Electricity: High Mast Lights	Late appointment of contractor	Project to be rolled over to next financial year and Project to start in July 2022
Basic Service Delivery	Construction of Public facilities	Non-responsive bids	Organize SCM workshop.
Basic Service Delivery	Construction of Roads and Storm water	-Late Appointment of services providers -Non-responsive bids - Community disruption -Limited budget to cover all the scope of works for design	-Expedite completion of project. -Conduct SCM workshop.

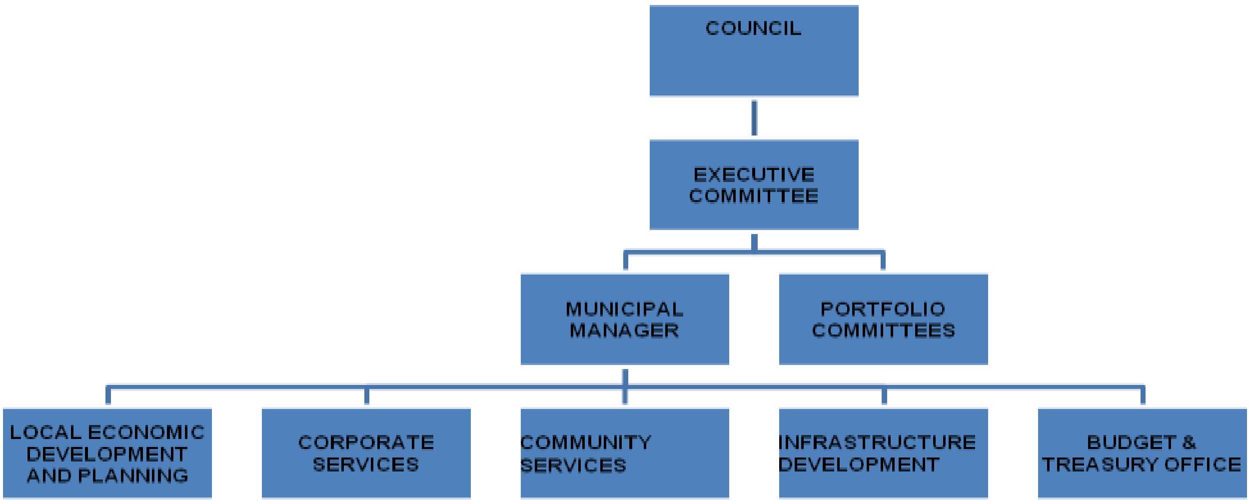
Spatial Rational	Registration of Properties	Waiting for conveyancer to finalise the registration with the deeds office	The registration process to be finalised
Basic Service Delivery	Environmental Management Plan	Plan not developed due to delays in the appointment of service provider	Project to implemented in the next financial year
Basic Service Delivery	Cleaning of Parks	No personnel to perform the cleaning of parks except through the use of EPWP labourers.	More personnel to be appointment for cleaning and maintenance of parks

CHAPTER 8: INSTITUTIONAL ANALYSIS (MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT)

8.1. ADMINISTRATIVE STRUCTURE

The Municipal Manager is the municipality's accounting officer and head of its administrative component. The administrative structure is divided into five departments, i.e. Local Economic Development and Planning, Corporate Services, Social Development and Community Services, Infrastructure Development and Budget and Treasury. Council has approved an organizational structure in August 2022 and is attached here with as an Annexure. Each department is headed by an Executive Manager appointed by council and reporting to Municipal Manager. The organizational structure is aligned to powers and functions of the municipality.

Diagram 1. Organogram



There is a total of 302 positions of which 208 is filled and 94 (31.1%) is vacant. Council has recognised the skills shortage in terms of specialised fields like town planning, financial management and engineering which are essential to enable it to respond adequately to development needs of the area. Assistance has been sought and received from MISA and MIG to appoint a town planner and engineers for the municipality on a full-time contract basis.

8.2. Staff Composition and Employment Equity Plan for 2022/23 Financial Year

Table.61: Staff Composition

DEPARTMENT	FILLED POSTS			VACANT POSTS	FROZEN POSTS
	MALE (57%)	FEMALE (43%)	TOTAL (100%)		
Municipal Manager's Office	6	5	11	8	3
Infrastructure & Development	28	4	32	9	22
Budget & Treasury	8	18	26	9	0
LED & Planning	10	6	16	7	4
Corporate Services	18	28	46	11	5
Community Services	43	25	68	8	22
TOTAL POSTS (302)	**113**	86	**199**	**52**	**51**

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Table.62: Senior Management Composition for 2022/23 Financial Year

SENIOR MANAGERS POSITION	FILLED POSTS= 3 (100%)		VACANT SENIOR MANAGERS POSTS
	MALE (33.3%)	FEMALE (66.6%)	
Municipal Manager	-	1	-
Chief Finance Officer	-	1 (resigned)	-
Corporate Services Executive Manager	-	1 (resigned)	-

SENIOR MANAGERS POSITION	FILLED POSTS= 3 (100%)		VACANT SENIOR MANAGERS POSTS
	MALE (33.3%)	FEMALE (66.6%)	
LED & Planning Executive Manager	-	-	1
Community Services Executive Manager	-	-	1
Infrastructure Development Executive Manager	-	-	1
TOTAL POSTS (6)	0	3	3 (50%)

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Vacancy rate has risen up in terms of filling of posts in Senior Management whereby only municipal manager's position is filled while the CFO and Corporate Services Senior Manager resigned during the 2022/23 financial year. One other serious challenge that the municipality is struggling with though is the issue of equitable representation of previously disadvantaged groups in all levels of municipal structure, especially representation of persons with disabilities.

Comparison of Filling of Vacant Senior Managers Position for Last Five Financial Years

DEPARTMENT	2017/18	2018/19	2019/20	2020/21	2021/22
MUNICIPAL MANAGER	1	0	0	0	0
CFO	1	0	0	1	1
TECHNICAL SERVICES	1	1	1	0	0
CORPORATE SERVICES	1	0	1	1	1
PLANNING AND LED	1	1	0	0	1
COMMUNITY SERVICES	1	1	1	1	0
TOTAL FILLED	6	3	3	3	3
TOTAL VACANT	0	3	3	3	3

Table.63: Employment Equity Targets Numerical goals for 2022/2023

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	1	0	0	0	0	0	0	0	0	0	1
Senior management	2	0	0	0	2	1	0	0	0	0	5
Professionally qualified and experienced specialists and mid-management	15	0	0	0	7	0	0	0	0	0	22
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	37	0	0	0	23	0	0	0	0	0	60
Semi-skilled and discretionary decision making	21	0	0	0	36	0	0	0	0	0	57
Unskilled and defined decision making	60	0	0	0	36	0	0	0	0	0	96
TOTAL PERMANENT	**136**	**0**	**0**	**0**	**104**	**1**	**0**	**0**	**0**	**0**	**241**
Temporary employees	**4**	**0**	**0**	**0**	**3**	**0**	**0**	**0**	**0**	**0**	**7**
GRAND TOTAL	**130**	**0**	**0**	**0**	**95**	**0**	**0**	**0**	**0**	**0**	**248**

Table.64: Numerical goals for 2022/2023 for people with disabilities

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	0	0	0	0	0	0	0	0	0	0	0
Senior management	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	1	0	0	0	0	0	0	0	0	0	1
Skilled technical and academically qualified workers,	0	0	0	0	1	0	0	0	0	0	1

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
junior management, supervisors, foremen, and superintendents											
Semi-skilled and discretionary decision making	0	0	0	0	0	0	0	0	0	0	1
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0	0	0
TOTAL PERMANENT	**1**	**0**	**0**	**0**	**1**	**0**	**0**	**0**	**0**	**0**	**2**
Temporary employees	1	0	0	0	3	0	0	0	0	0	4
GRAND TOTAL	**2**	**0**	**0**	**0**	**4**	**0**	**0**	**0**	**0**	**0**	**6**

Council compiled its three years Employment Equity Plan during 2021/22 financial year and annually revises its targets.

8.3. MANAGEMENT SYSTEMS

8.3.1. Information and Communication Technology

An ICT Unit has been established to effectively support and coordinates the municipality's information management systems and technology needs. Municipality intends to establish two Technology hubs at Mafefe and Moletlane and has implemented the following ICT systems for the purpose of enhancing its institutional capacity;

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

8.3.2. Code of Conduct

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

8.3.3. OCCUPATIONAL HEALTH AND SAFETY

Municipality has a functional OHS unit and OHS Committee to look into issues of health and safety at the workplace in compliance with OHS Act 181 of 1983. In the advernt of Covid-19, municipality intrdoduced measures to avoid the spread of the disease which included closing offices as directed by COGTA Minister's regulations, no direct contact with customers, provision of sanitasers at all entrances and during meetings, contacting meeting through virtual means and provision of masks to all staff. Those affected by the disease were provided counselling sessions.

8.3.4. HUMAN RESOURCES DEVELOPMENT AND MANAGEMENT

- Workplace Skills Development Plan: Municipality compiled a WSDP for 2023/24 and submitted it to LGSETA as a basis for training and development of staff under its employment.
- HR Policies: Among others, council developed policies on overtime, car and travel allowance, smoking, cellphone, telephone, recruitment and selection, staff code of conduct, staff bursary and performance management and were reviewed in 2021/22 financial year.

8.3.5. DELEGATIONS

In October 2021 Council approved delegations to devolve certain powers and functions to organs, functionaries and/or officials of Lepelle-Nkumpi Municipality in terms of Section 59 of the MSA.

The purpose of delegations is to inform the Executive Committee and Council of the statutory powers and functions of certain organs, functionaries and/or officials of Council and to obtain approval from Council for revised devolution of other powers and functions to anyone or more of the organs, functionaries and/or officials of the Council.

8.4. INSTITUTIONAL SWOT ANALYSIS (STRENGTHS, WEAKNESSES, OPPORTUNITIES AND THREATS) PER DEPARTMENT AND UNIT/ PROGRAMME

8.4.1. Strengths and Weaknesses

UNIT/ PROGRAMME	STRENGTHS	WEAKNESSES
COMMUNICATION UNIT	▪ Approved Communication Strategy ▪ A small but professional led communication team ▪ Functional and effective of the Municipal Events Committee .Successful planning and implementation of large scale internal and external events. ▪ Good relationship with local media. e.g. (ZB community radio station and Mphahlele community radio station) ▪ Participates in the District and Provincial Communicators Forums	▪ Budgetary constraints ▪ Communication unit under staffed ▪ Lack of internal capacity to implement communication mandate. ▪ Lack of cooperation between departments for clear consolidated messages to stakeholders
INTERNAL AUDIT	▪ Approved Structure ▪ 3 qualified officials registered with IISA appointed in Internal Audit Unit ▪ Approved Internal Audit Charter, approved Internal Audit Plan, Internal Audit Methodology, Quality Assurance plan ▪ Audit and Performance Committee	▪ Shortage of staff ▪ Inadequate implementation of Circular 65 due to shortage of funds
SPECIAL FOCUS	▪ Unit and budget for promotion of the needs and interests of special focus groups	▪ Limited support to special programs
RISK MANAGEMENT	▪ Working with limited resources ▪ Key strategic identified ▪ Risk Management Committee and Audit Committee oversight contributes effectively	▪ Reporting is an underlining problem ▪ Inadequate monitoring and communication ▪ Lack of involvement in strategic decision making and planning
	▪	▪
INFORMATION COMMUNICATION AND TECHNOLOGY	▪ Approved ICT policies in place ▪ Approved Disaster Recovery Plan ▪ Approved Master Systems Plan/ICT Strategy ▪ ICT Corporate Governance Framework ▪ Functional ICT Steering Committee ▪ Effective updated Cyber , Firewall and Anti-virus security systems	▪ Load shedding which affects connectivity ▪ Very old ICT equipment that affect service delivery High rate of Computer illiteracy in the municipality
LEGAL SERVICES	▪ Approved Contracts Management	▪ Under staffing

UNIT/ PROGRAMME	STRENGTHS	WEAKNESSES
	Policy ▪ Established Panel of Attorneys	▪ Lack of office space ▪ Late response to litigations ▪ By-laws not reviewed
HUMAN RESOURCE	▪ Approved HR policies ▪ Functional governance committees ▪ Compliance to HR legislations	▪ Slow recruitment processes ▪ No recruitment strategy in place ▪ Ill-discipline of staff ▪ Lack of consequence management ▪ Performance Management System not cascaded down to lower level employees ▪ Low staff morale ▪ Labour Relations not functional
ADMINISTRATION SUPPORT	▪ Approved policies ▪ Approved SLA for security services ▪ Approved contracts	▪ Under staffed ▪ Lack of office space ▪ Poor contract management ▪ Lack of Record Management System
COUNCIL SUPPORT	▪ Approved Rules of Order (Master Policy) ▪ Approved Council Procedure Manual ▪ Approved Council Schedule ▪ Approved Delegation of Powers	▪ Under staffed ▪ Lack of office space and resources ▪ Non-enforcement of Rules of Order ▪ Non adherence to Council Schedule of meetings ▪ Compromised administrative support to council
BUDGET AND REPORTING	-Budget Related Policies - mScoa Compliant financial systems - Qualified Personnel -Financial Recovery Plan	Solar system not fully functional
ASSET MANAGEMENT	-Approved Asset Management Policy -Qualified Personnel	- Non integration system of the valuation roll and fixed assets - Loss of assets - Unregistered municipal properties

UNIT/ PROGRAMME	STRENGTHS	WEAKNESSES
SUPPLY CHAIN MANAGEMENT	-Approved Supply Chain Management Policy - Annual training of SCM officials and bid committee members	- Non Compliance to SCM regulations & Legislations -Shortage of personnel - Unavailability of storage facility - No record management system - Turnaround time on procurement(delays)
EXPENDITURE MANAGEMENT	-Qualified Personnel	-Unavailability of storage facility - No record management system
REVENUE MANAGEMENT	-Approved Revenue related policies and tariff structure -Approved Revenue Enhancement Policy -Qualified Personnel	-Low revenue collection - Non-payment of services(Going concern and Financial viability) - Lack of Security in the rates hall(Bullet proof glasses) - Loss of revenue due to unregistered properties
PMU/ CAPITAL INFRASTRUCTURE PROJECTS	- Capital infrastructure projects- there is one (1) PMU technician and one (1) PMU administrator. - INEP projects- there is one (1) Manager PMU, supported by one (1) acting technician.	▪ Poor monitoring of projects due to shortage of personnel. ▪ Lack of working tools.
ROADS MAINTENANCE	- There are 15 yellow fleet for gravel roads maintenance (3x graders, 2x water tankers, 2x excavators, 4x tipper trucks, 1xtlb, 1x front end loader, x1 lowbed, 1x vibratory roller) - There is fleet of 3 vehicles to transport staff, material and equipment to site (1 x double cab bakkie, 1 x long base bakkie, 1x 16 seater crafter)	- Shortage of operators - Frequent yellow fleet breakdowns and slow response in repairs and maintenance - Lack of team leaders (foremen) - lack of structured training for patch work, road marking and concrete work
ELECTRICITY MAINTENANCE	There is 1 electrical technician, supported by x3 general workers	shortage of staff insufficient plant (cherry picker truck)
ENVIRONMENTAL MANAGEMENT	▪ Environmental Code of Conduct for Service Providers ▪ Grade 2 EMI (environmental Management Inspector) ▪ Support CDM (For eradication of alien species).	▪ Lack of open space management ▪ Lack of protection of natural resources ▪ Lack of Air Quality management and monitoring ▪ Understaffing

UNIT/ PROGRAMME	STRENGTHS	WEAKNESSES
	▪ District Environmental Management Inspector's forum	▪ Outdated Environmental Management Plan ▪ Outdated Environmental Municipal By-laws ▪ Lack of Parks and recreation unit ▪ Lack of management for Cemeteries.
WASTE MANAGEMENT SWOT	▪ Licensed Landfill and transfer station ▪ EPWP Funding programs ▪ Recycling Initiatives	▪ Aged Waste fleet ▪ Outdated planning documents (IWMP) ▪ Understaffing ▪ Lack of enforcement of By-laws ▪ No cost recovery on waste services rendered ▪ Poor roads conditions ▪ Unavailability of land for buy-back centre and transfer station.
DISASTER AND INDIGENT SUPPORT SWOT	▪ Local Disaster Advisory Forum ▪ Indigent policy and register ▪ Established indigent committee	▪ Shortage of disaster relief material ▪ Understaffing ▪ Few households on indigent register ▪ Poor road infrastructure
TRAFFIC	▪ National Road Traffic Act, Act 93/96 ▪ Municipal By-laws ▪ Pound Act ▪ Electronic Traffic Fine Management system(once appointed).	▪ Understaffing ▪ Reduction, withdrawal , cancellation and non-payment of traffic fines. ▪ AARTO declared unconstitutional ▪ Lack of water at Cattle Pound
LICENSING	▪ Electronic Cash Counting system. ▪ Computerised learners license testing system. ▪ National road Traffic Act 93/96	▪ Lack of space for filling ▪ Understaffing ▪ Security policy not implemented ▪ Poor route test roads ▪ Lack of bullet proof glass and cameras at the pay-point office.
PUBLIC FACILITIES	▪ Public facilities management policy and register	▪ Understaffing ▪ Lack of repairs and maintenance of public facilities especially in rural areas. ▪ Lack of Security in other public facilities
LIBRARY SERVICES	▪ Information sources	▪ Lack of office space and communication devices at

UNIT/ PROGRAMME	STRENGTHS	WEAKNESSES
	▪ Availability of libraries ▪ Newly and fully equipped Library services at Seleteng ▪ Renovation of Lebowakgomo Library (sanitation, electricity, ventilation, roof)	Lebowakgomo Library
LED	▪ LED Strategy, Growth and Development Strategy, Tourism Plan and Investment Attraction Plan ▪ LED Unit ▪ LED Forum ▪ Stakeholder relations	▪ Enforcement of by-laws ▪ Unserviced land ▪ Lack of infrastructure ▪ Business registration ▪ Lack of budget
IDP	▪ Credible IDP ▪ Adherence to process plan	▪ Service delivery ▪ non-alignment of IDP and SDBIP ▪ Spatial location of projects ▪ Lack of budget ▪ Poor public participation ▪ No proper community feedback from councillors
TOWN PLANNING	▪ Credible valuation roll ▪ Transfer and registration of properties ▪ By-laws and Legislation ▪ Approved Spatial Development Framework ▪ Approved Land Use Scheme under review ▪ Winning of Court cases ▪ Removal of illegal structures (Red Ants)	▪ Illegal land use ▪ Lack of infrastructure ▪ Enforcement of by-laws ▪ Under staffing
PMS	▪ One position filled at management level ▪ All PMS compliance matters done in compliance with PMS framework ▪ Performance Agreements signed by all executive managers and managers on level 2	▪ Shortage of staff ▪ No electronic system

8.4.2. Opportunities and Threats

UNIT/PROGRAMME	OPPORTUNITIES	THREATS

UNIT/PROGRAMME	OPPORTUNITIES	THREATS
COMMUNICATION UNIT	▪ Improve internal communication channels ▪ Improve public channels of communication with the municipality ▪ Establish a system for quicker response to media queries and service delivery complaints. ▪ Enhance relationship with stakeholders and increase public participation for greater customer satisfaction.	▪ Insufficient resources to implement communication strategy ▪ Community protests due to spread of false messages about the municipality. ▪ Non implementation of our communication strategy
INTERNAL AUDIT	▪ Approved structure ▪ Quality Assurance plan	▪ Insufficient working tool ▪ Lack of Development of Staff – Training not provided ▪ Unavailability of Audit system ▪ Delays in implementation of Internal audit Findings and Audit Committee resolutions.
SPECIAL FOCUS	▪ Mainstreaming and monitoring compliance to special focus programmes	▪ Non-compliance to equity issues
	▪ Interaction with relevant bodies professional bodies and other state organs to ensure relevance of the process ▪ Integrated vision ▪ Treasury and other governments measuring tools	▪ Loss of community and stakeholder confidence ▪ Inability to respond to external stakeholder needs ▪ Change in mandate
	▪	▪
INFORMATION COMMUNICATION AND TECHNOLOGY	▪ Effective internal and external communication ▪ Cloud computing ▪ E-governance	▪ Poor service delivery due to power failure ▪ Cyberattacks
LEGAL SERVICES	▪ Sourcing of Attorneys	▪ Excessive legal fees ▪ Removal and attachment of municipal property ▪ Increased litigations
HUMAN RESOURCE	▪ Competent and skilled workforce	▪ High unemployment rate ▪ Poor service delivery due to work overload
ADMINISTRATION	▪ Effective customer service	▪ Excessive operational /maintenance

UNIT/PROGRAMME	OPPORTUNITIES	THREATS
SUPPORT	▪ Reduced maintenance costs on fleet	costs (vehicles) ▪ Excessive accidents of municipal fleet ▪ Theft of municipal fleet ▪ Ineffective and Inefficient Security
COUNCIL SUPPORT	▪ Good governance ▪ Good community participation	▪ Disruptions of Council sittings and its activities ▪ Injuries from council disruptions ▪ Non-delivery of services to the community ▪ Community protests
BUDGET AND REPORTING	-Financial sustainability - Financial system	-Withdrawal of funds/grants - Negative Audit opinion - Municipal level degradation
ASSET MANAGEMENT	-GRAP Compliant FAR - Insurance	- Loss of Assets -Negative effect on the audit opinion
SUPPLY CHAIN MANAGEMENT	-Improved service delivery	-Negative audit opinion -Inability to meet departmental mandates -Loss of stock material and information for audit purposes - Community unrests due non provision of services -Withdrawal of grants -Inability to enforce the SCM policy
EXPENDITURE MANAGEMENT	- Timeous payment of service providers	-Negative audit opinion
REVENUE MANAGEMENT	- Improved revenue collection - Financial sustainability	-Non provision of basic services -Theft of cash/Injury to municipal officials - Non enforcement of revenue policies -Non-payment of services(Going concern and financial viability)

UNIT/PROGRAMME	OPPORTUNITIES	THREATS
PMU/ CAPITAL INFRASTRUCTURE PROJECTS	Internalising project designs by establishing a design office.	▪ Inaccurate reporting. ▪ Delays in project implementation. ▪ Poor project risk management. ▪ Budget overruns due to poor project monitoring. ▪ None performance of roles and responsibilities. ▪ None reporting to grant funders.
ROADS MAINTENANCE	- Re-graveling of gravel roads to quality standard gravel roads. - Construction of proper earth channels for storm water control. - Establishment of 3 teams to service as 3 clusters (Moletlane, Lebowakgomo and Mafefe) to enhance gravel roads maintenance impact.	- Proper regraveling work cannot be performed in-house. - Delays in services delivery - The team will lack direction and will not perform quality work timeously. - Lack of training may result in substandard work in pothole patching and rehabilitation, storm water concrete channel works, road markings and institutional integrity - Acting personnel being overloaded for long periods resulting in fatigue on existing staff.
ELECTRICAL/PUBLIC LIGHTING AND MUNICIPAL BUILDING MAINTENANCE	- apply for electricity distribution licence to increase revenue.	- Delays in service delivery - Non-performance of duties - Acting personnel being overloaded for long periods resulting in fatigue of in existing staff.
ENVIRONMENTAL MANAGEMENT	▪ Industries self-regulation ▪ Establishment of Environmental Management Framework (EMF) ▪ Establishment of climate change adaption committee ▪ Biodiversity. ▪ Tourists attraction. ▪ Establishment of climate change adaption strategy. ▪ Development of Air quality management plan	▪ Poor management of waste water ▪ Invasive and prevalence and Alien species ▪ Environmental contamination ▪ Land depletion due to small scale mining. ▪ Unavailability of land due to dolomite ▪ Depletion of water sources ▪ Illegal discharge of waste water and faecal material from Enviroloos
WASTE MANAGEMENT SWOT	▪ Revenue collection ▪ Funding from other governmental	▪ Inability to provide the service to households

UNIT/PROGRAMME	OPPORTUNITIES	THREATS
	departments ▪ SMME support and development ▪ Extension of waste collection services	▪ Non-payment of waste collection services ▪ Illegal dumping ▪ Fleet breakdown
DISASTER AND INDIGENT SUPPORT SWOT	▪ Local Disaster Management Centre ▪ Disaster volunteers	▪ Loss of lives and properties ▪ Mushrooming of illegal occupation and informal settlement ▪ Lack of provision of free basic services ▪ Poverty level increases
TRAFFIC	▪ Road Safety ▪ Revenue collection (Traffic and Cattle Pound)	▪ Loss of lives ▪ High Accidents ▪ Loss of revenue ▪ SCPA will fine the municipality due to cruelty to the animals
LICENSING	▪ Upgrading of VTS grade A. ▪ Extension of licensing services to weekends. ▪ Extension of licensing services stations to Magatle and Mafefe as focal areas ▪ Revenue collection	▪ Regular interruptions of E-Natis system (off-line) ▪ Possible suspension/closure of the station due to non-compliance. (maintenance of the yard and road test). ▪ Burglary (Exposure due to proper security fencing; High mast light not properly working) ▪ Driving license Tests appeal. ▪ Competition of Public VTS (LNM) and Private VTS ▪ Loss of revenue
PUBLIC FACILITIES	▪ Revenue collection	▪ Loss of revenue ▪ Vandalization of property
LIBRARY SERVICES	▪ Improved culture of learning	▪ Burglary ▪ Low turn-up of patrons
LED	▪ Business registration ▪ SEZ ▪ Available land for development ▪ Industrial area ▪ K2C ▪ Attraction of funding for LED and IDP	▪ Mushroom of street traders ▪ Land invasion ▪ Covid-19 ▪ Economic meltdown

UNIT/PROGRAMME	OPPORTUNITIES	THREATS
	Programmes (28 Mining SLP, review LUS, Bulk infrastructure, GIS, caretakership for the remainder)	
IDP	▪ District development model ▪ Investment attraction ▪ Attraction of funding for LED and IDP Programmes (28 Mining SLP, review LUS, Bulk infrastructure, GIS, caretakership for the remainder)	▪ Community unrests ▪ sec 139- non compliance ▪ Non-credible IDP
TOWN PLANNING	▪ Revenue collection ▪ Sale of sites ▪ Establish a city	▪ Urban sprawl ▪ Land invasion ▪ Land disputes ▪ Negative impact on property values
PMS	▪ PMS reports done internally. ▪ Clean audit opinion ▪ Ensure accountability by all managers	▪ Lack of PMS review ▪ Oversight on matters related to PMS framework. ▪ Loss of critical information ▪ Late submissions on compliance matters.

CHAPTER 9: CROSS-CUTTING ISSUES

Cross cutting issues refer to those issues, which require a multi-sectoral response and thus need to be considered by all role players including all government departments and municipality's departments.

9.1. Local Agenda 21

Lepelle-Nkumpi municipality is concerned about effective use of natural resources to benefit current population while being preserved for future generations. This is in line with the decisions of Kyoto Protocol, World Summit on Sustainable Development, Rio De Jainero, and COP 17 among others. See also environmental analysis here above.

9.1.1. Climate Change

Capricorn District Municipality compiled a Climate Change Adaptation strategy that looks at climate change response, improving the district's social, economic and environmental resilience and climate change response. Climate change is a change of the average weather over **very long** periods (+10 years). Conditions include temperature, humidity, rainfall, wind, and severe storms.

The strategy focuses on the following issues in the District and its local municipalities:

- Energy efficiency and demand side management;
- Renewable Energy;
- Infrastructure Projects including transport, buildings, water management, waste water treatment and waste management;
- Economic Development
- Natural Resource Management including Agriculture;
- Disaster Management;
- Water Resource Management.

Map 34: Climate Hazards

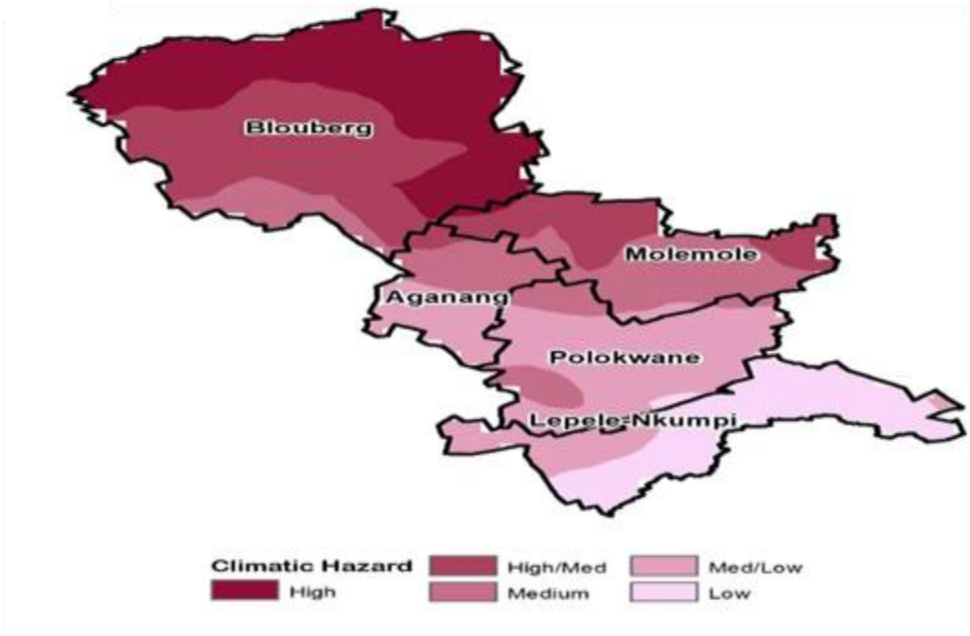
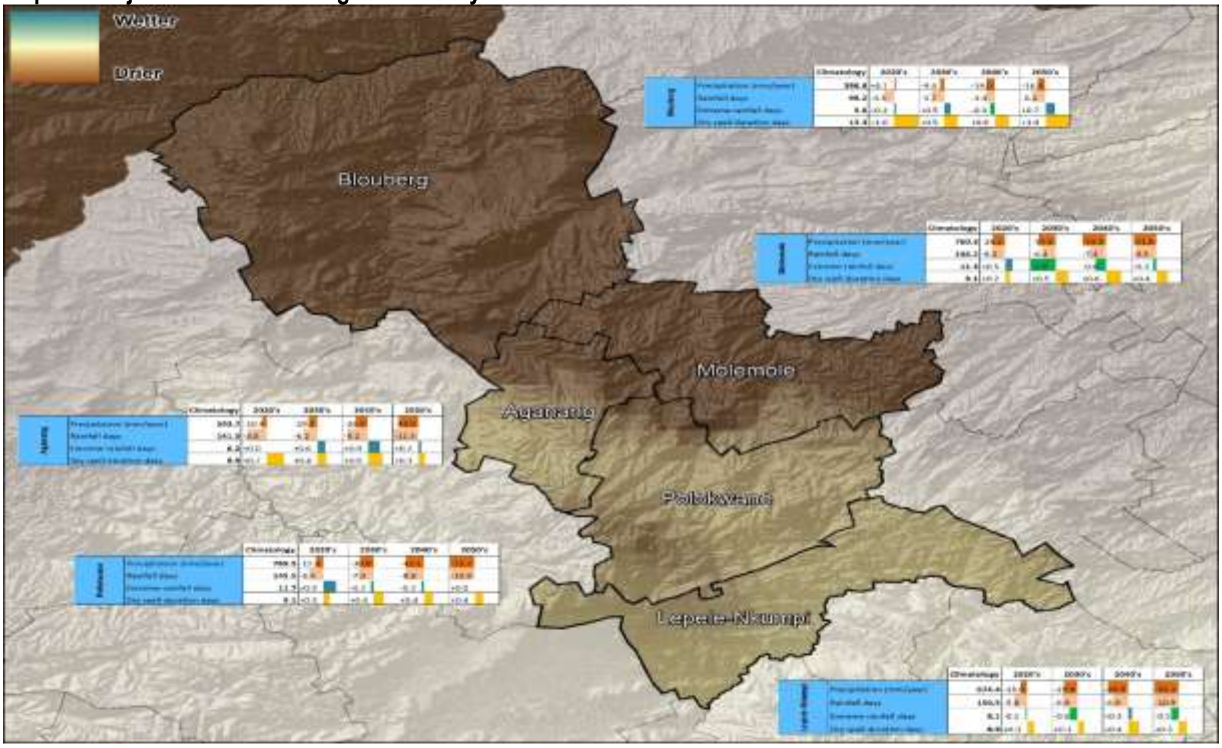


Table.65: Projected Climate Changes

	Capricorn	Climatology	2020's	2030's	2040's	2050's	Focus area
	Precipitation	610.1	-9.5	-24.9	-36.3	-43.5	
	Day temperatures	25.3	+1.2	+1.5	+1.7	+1.9	
	Night temperatures	13.3	+1.3	+1.6	+1.8	+2.1	
Aganang	Precipitation	593.7	-10.4	-19.3	-26.3	-43.0	General drying with a focus in the northern areas of the LM. Summer shows and increase in PPT in the southern areas of the LM.
	Rainfall days	141.0	-8.8	-6.2	-9.2	-11.5	
	Extreme rainfall days	6.2	+0.0	+0.6	+0.9	+0.2	
	Dry spell duration	9.9	+0.7	+0.4	+0.6	+0.3	
	Day temperatures	24.0	+1.2	+1.6	+1.8	+2.0	The focus of the temperature changes will be to the west of the LM in all seasons.
	Night temperatures	12.3	+1.3	+1.6	+1.8	+2.0	
	Extreme Temperature days	0.0	+0.4	+1.2	+1.7	+2.6	
	Heatwave events	17.4	+10.8	+14.4	+16.2	+18.2	
	Nights < 10 °C	110.8	-21.7	-28.6	-28.4	-35.1	
Blouberg	Precipitation	398.8	+4.1	-9.4	-18.0	-16.9	General drying in the whole LM. Spring and summer have the most sever drying to the north and east respectively.
	Rainfall days	98.2	-4.3	-5.7	-4.4	-6.1	
	Extreme rainfall days	3.8	+0.2	+0.5	-0.3	+0.7	
	Dry spell duration	13.3	+1.0	+0.5	+0.6	+1.0	
	Day temperatures	26.6	+1.2	+1.5	+1.8	+1.9	Increase in over all temperatures with the focus being further inland and to the north and west of the LM.
	Night temperatures	14.1	+1.3	+1.7	+1.9	+2.1	
	Extreme Temperature days	3.8	+8.5	+13.7	+15.7	+22.1	
	Heatwave events	17.9	+10.4	+14.3	+16.3	+17.8	
	Nights < 10 °C	82.8	-21.3	-29.4	-29.4	-34.4	
Lepele-Nkumpi	Precipitation	674.4	-15.0	-29.8	-44.9	-55.1	Summer months exhibit an increase of precipitation particularly to the eastern side of the LM. All other seasons show a general drying trend.
	Rainfall days	150.5	-5.8	-6.9	-6.9	-10.9	
	Extreme rainfall days	8.1	-0.1	-0.6	+0.3	-0.5	
	Dry spell duration	8.9	+0.3	+0.3	+0.4	+0.3	
	Day temperatures	23.3	+1.2	+1.6	+1.8	+2.0	The increased temperature focus can be seen to the western side of the LM in both the day and night time temperatures.
	Night temperatures	11.7	+1.3	+1.6	+1.8	+2.0	
	Extreme Temperature days	0.0	+0.1	+0.2	+0.4	+1.1	
	Heatwave events	16.5	+8.8	+12.5	+15.3	+16.7	
	Nights < 10 °C	122.0	-23.2	-27.0	-30.9	-34.8	
Molemole	Precipitation	760.3	-28.2	-37.6	-53.3	-51.6	The summer months show an increase in precipitation in the southern central areas. Elsewhere, however and in other seasons, there is general drying.
	Rainfall days	146.2	-6.0	-6.4	-7.4	-9.5	
	Extreme rainfall days	11.3	+0.5	-1.9	-0.8	-0.3	
	Dry spell duration	9.1	+0.2	+0.5	+0.6	+0.4	
	Day temperatures	23.7	+1.2	+1.5	+1.8	+2.0	The increased temperature focus can be seen to the western side of the LM in both the day and night time temperatures.
	Night temperatures	12.3	+1.2	+1.5	+1.7	+2.0	
	Extreme Temperature days	0.0	+0.3	+1.1	+1.6	+2.7	
	Heatwave events	16.5	+9.6	+13.6	+14.4	+16.2	
	Nights < 10 °C	113.3	-21.8	-27.4	-29.9	-31.9	
Polokwane	Precipitation	769.5	-15.8	-30.8	-41.1	-55.7	Summer months exhibit an increase of precipitation particularly to the eastern side of the LM. All other seasons show a strong drying trend.
	Rainfall days	145.5	-6.4	-7.0	-8.6	-10.9	
	Extreme rainfall days	11.7	+0.9	-0.2	-0.2	+0.0	
	Dry spell duration	9.1	+0.3	+0.4	+0.4	+0.4	
	Day temperatures	24.0	+0.0	+0.4	+0.7	+0.9	Day time temperatures show a strong focused increase to the west and southern areas of the LM. Night time temperature increase focus are more variable but retain the westerly focus.
	Night temperatures	12.3	+0.5	+0.8	+1.0	+1.2	
	Extreme Temperature days	0.0	-0.0	+0.1	+0.2	+0.5	
	Heatwave events	17.4	-1.2	+2.2	+5.0	+6.9	
	Nights < 10 °C	110.8	-10.5	-12.0	-17.5	-21.3	

Map 35: Projected Climate Changes: Humidity



Map 36: Projected Climate Changes: Temperatures

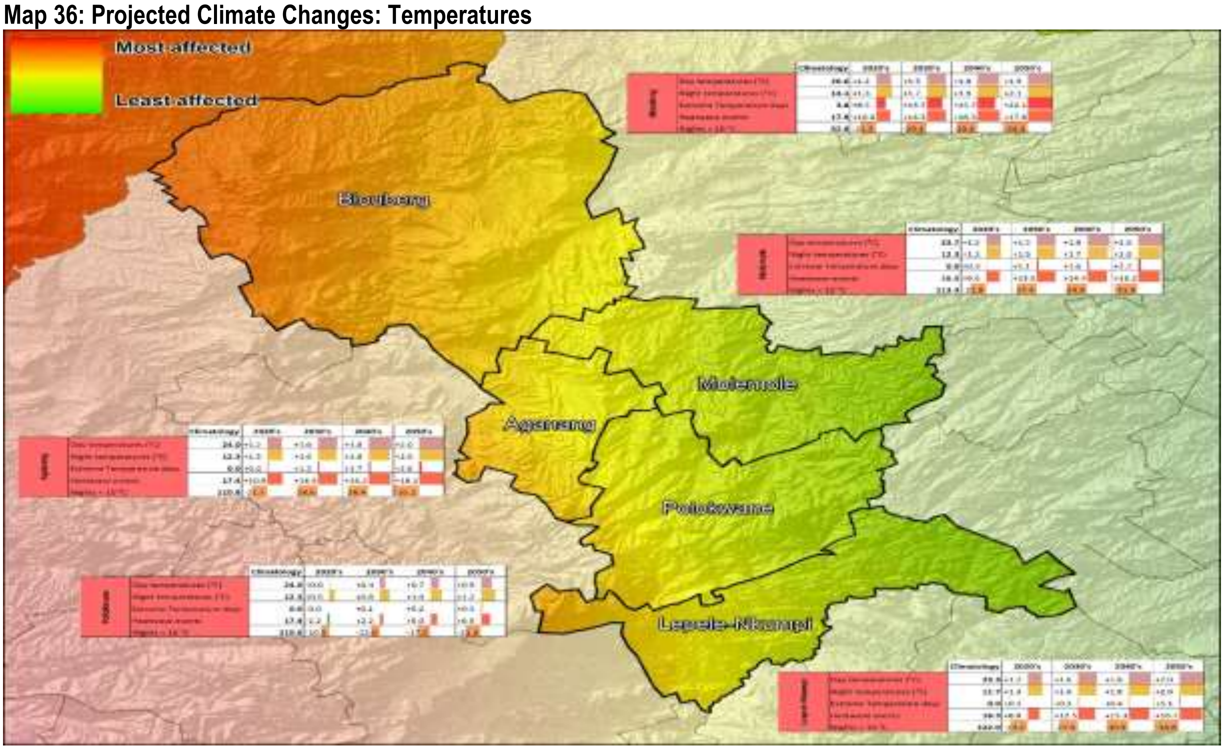


Table.66: Climate Change Risk Profile

Energy Sector	**Local Municipality Risk Profile**				
Climate change impacts	Blouberg	Lepelle-Nkumpi	Molemole	Polokwane	Risks and impacts
Increased rainfall intensity in summer	Moderate risk	Major risk	Moderate risk	Minimal Risk	• Increased flooding potentially damaging electrical infrastructure
Increased temperatures	Catastrophic Risk	Minimal Risk	Major risk	Insignificant Risk	• Increased temperatures negatively impact solar power production

Energy Sector	**Local Municipality Risk Profile**				
Climate change impacts	Blouberg	Lepelle-Nkumpi	Molemole	Polokwane	Risks and impacts
					• Increased electric cooling demand increasing pressure on already stretched energy supply reliability
Increased extreme temperature days	Catastrophic Risk	Minimal Risk	Moderate risk	Insignificant Risk	• Increased temperatures negatively impact solar power production • Increased electric cooling demand increasing pressure on already stretched energy supply reliability
Increased heat wave incidence	Catastrophic Risk	Moderate risk	Minimal Risk	Minimal Risk	• Increased temperatures negatively impact solar power production • Increased electric cooling demand increasing pressure on already stretched energy supply reliability

Table.67: Consequences of an Unstable Climate

System	**Consequences**
Water	- Water stress - potential water shedding/rationing - Reduced water security - Potential increased frequency of extremes - Exploitation and overexploitation of groundwater resources - Potential increased evaporation and decreased water balance - Decreased water quality - Impacts on rivers and wetland ecosystems
Agriculture	- Most scenarios suggest adverse, impacts, particularly for small-scale farmers. - Ability to be self sufficient compromised. - Soil moisture changes due precipitation shifts and evaporation rates. - Increased heat stress on humans and livestock - Decreased crop yields and rangeland productivity
Human health	- Strong interactions with environmental quality and current disease burden - Decreased chill unit accumulation from fewer cold days - Increased incidence of pests/disease/discomfort due to higher mean temperature or reduced precipitation - Increased incidence of heat-related illnesses, mortality and serious illness, particularly in older age groups
Extreme events	- Weather-related extremes are exacerbated by poor land management. - Increased threat to infrastructure exceeding design specifications relating to temperature (e.g. road surfaces, electrical equipment, etc.) - Flood potential increased. - Heatwave potential increased.
Natural resources	- Degradation trends likely worsen without addressing sustainable resource management issues; opportunities for increasing resilience of rural and urban communities - Protect and increase existing ecosystems services buffering against climate change impacts. - Increased heat stress on wildlife
Human settlements and Livelihoods	- Emerging understanding suggests and livelihoods significant and adverse impacts. - Increased electric cooling demand increasing pressure on already stretched energy supply reliability; - Exacerbation of urban heat island effect
All systems and Sectors	- Increased societal vulnerability and lowered personal and institutional coping capacity
Health impacts	- Heat stress - Decreased water quality
Competition for resources	- Search for arable land - Drinking water prioritised over irrigation
Reduced livelihood opportunities	- Some options no longer viable

System	Consequences
Migration/urbanisation	- Searching for sustained income in urban areas - Increased pressure on urban services
Female headed household.	- Women, children and elderly remain in rural areas and have increased vulnerability

9.1.2. CLIMATE CHANGE RESPONSE (ADAPTATION AND MITIGATION)

Adaptation: (The process of adjustment to actual or expected climate change and its effects, in order to moderate negative impacts or exploit potential opportunities.)

- Building resilience
- Risk assessment
- Integration of climate change into decision making.
- Catchment Management
- Provincial Green Economy Plan
- Building codes
- Agricultural Practices
- Bulk water and irrigation schemes (including use of grey water)

Mitigation: (A human intervention to reduce the sources of greenhouse gases.)

- Energy efficiency
- Renewable energy
- Air quality monitoring
- Energy demand management (mostly Eskom)
- Water conservation
- Nature Conservation and Environmental Management
- Use of independent power producers using renewable sources
- Recycling initiatives

9.2. POVERTY ALLEVIATION

The high levels of poverty are apparent as shown by the statistics from Census 2011 where about 79% of households have an income of less than R3500 per month (the household subsistence level) or no income at all. Poverty alleviation is a central issue for the municipality and is addressed, within the available resources, through various IDP programmes and projects. Examples of these include the municipality's LED programme, EPWP, War on Poverty, Community Work's Programme, labour intensive infrastructure and social programmes and provision of free basic services to qualifying households.

Table.68: The following Monthly Free Basic Services were provided to households as per approved indigents register during 2019/20 financial year;

Free Basic Service	Number of Households Provided With Free Basic Services		
	2018/19	2019/20	2020/21
Free Basic Water	356	618	407
Free Basic Electricity	2318	3754	6079
Free Basic Sanitation	356	618	407
Refuse Removal	356	618	407
Property Rates	356	618	407

Data Source: 2020/21 Mid-Year Report

A reviewed indigent policy was approved by council in June 2020 with an intention to provide subsidy to households with an income of up to R3 500.00 per month to access basic services. This guided the review of the indigent register by council in 2019/20 financial year to subsidize those who qualify.

9.3. GENDER EQUITY

Gender inequalities exist in the social, economic, physical and institutional environment of the municipality. Women constitute 55% of the population (Community Survey 2016). Both the Mayor and the Speaker of the municipality are women councillors. 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 fifty percent of senior management, 39% of management (i.e. level 0-3) and 42% of the total staff. Within the municipality, several initiatives have been undertaken to advance the national gender agenda. Amongst others, a gender desk has been established in the Mayor's office, a gender procurement scoring system is in place to encourage the economic empowerment of women entrepreneurs and companies. Moral Regeneration Movement was first launched in 2011/12 financial year.

9.4. CHILDREN AND YOUTH

According to Community Survey 2016, approximately 70% of the municipality's population can be categorized as either children or youth (below 35 years old). This group is the most vulnerable and is greatly affected by the social ills facing our society today. The municipality is experiencing a number of youth-related problems, namely HIV/AIDS; crime; teenage pregnancy; alcohol and substances abuse; unemployment; and the non-completion of schooling. Children's Forum and Youth Council have been established to deal with issues that affect young people in the municipality. Service delivery programmes are also mainstreamed to benefit the youth at various levels, and the Mayor also consulted with children in May 2022 regarding preparation of 2023 IDP and budget. Municipality has started with programme for building of creches for childhood development.

In August 2012 Municipality put in place youth development policy with the purpose to:

- Mainstream issues of youth development as central cross-cutting issues in all Municipal programmes.
- Ensure that all young men and women are given meaningful opportunities to reach their full potential both as individuals and as active participants of society;
- Address the major concerns and issues that are critical to young men and women;
- Implement youth programmes and provide services that are relevant and beneficial to the youth;
- Highlight the importance of youth development to building and sustaining a productive, democratic and equitable Municipality;
- Provide a framework with common goals for development and promoting a spirit of co-operation and co-ordination among departments, non-government organizations, community based organizations, youth organizations and the business sector;
- Recognize that young men and women are active contributors to the society and not merely as a major resource and inheritors of a future society.
- Sensitize government institutions, departments and organs of civil society towards youth development as well as to acknowledge the initiatives of young men and women;
- Ensure that government authorities work in a co-operative, harmonious and co-ordinated manner when designing and delivering programmes and services which address youth development needs and opportunities, and
- Encourage an understanding amongst young men and women of the processes of governance and provide opportunities for their participation in local programmes

The following strategic thrusts have been identified for youth development

- Strategic Thrust 1: Sound Well-being of Young People
- Strategic Thrust 2: Education and Training
- Strategic Thrust 3: Economic Participation and Empowerment
- Strategic Thrust 4: Justice and Safety
- Strategic Thrust 5: Social Mobilization, Capacity Building and Advocacy

9.5. PEOPLE LIVING WITH DISABILITIES

According to Community Survey 2016, 4.5% of the population is living with sone form of disabilities. A Disability Forum was relaunched in 2016 and is actively advocating for the needs and rights of persons with disabilities within Lepelle-Nkumpi. A disability strategy is currently being developed.

9.6. OLDER PERSONS

7% of the population of Lepelle-Nkumpi is older than 64 years (Community Survey 2016). A forum for the aged was relaunched in 2016 to promote the needs and interests of this important sector of our society.

9.7. SPECIAL PROGRAMMES SWOT ANALYSIS

STRENGTHS

- Coordination of Special Programme is placed in the Mayor's Office. Issues in respect of gender, youth, children, and disabled are being addressed through a well staffed special focus unit within the municipality and through the involvement of community based structures in the wards.
- There are strong partnerships with local CBO's, local mines and government departments to implement HIV / AIDS community outreach programmes of education, training and counselling.

OPPORTUNITIES

- Strengthen Special focus programmes

WEAKNESS

- Under staffing in the unit
- Low spending patterns of allocated of budget

THREATS

- Failure to mainstream may lead to community protest

INTERVENTIONS

- Council should consider establishment of a Portfolio Committee on Special Programmes and appoint its Member of Executive Committee to deal with special focus
- Joint coordination of economic activities (coordinate summits where stakeholders will be invited to present on available opportunities)
- Mainstream/align organisational strategies to be aligned to special focus (e.g how many youth to be appointed during a particular financial year- Employment Equity)
- Improve coordination of youth development
- Develop Policy for Youth coordination
- Inclusion of Special Programmes Activities in the SDBIP of all departments
- Performance agreements of section 56 managers to include special focus programmes

9.8. DISASTER MANAGEMENT

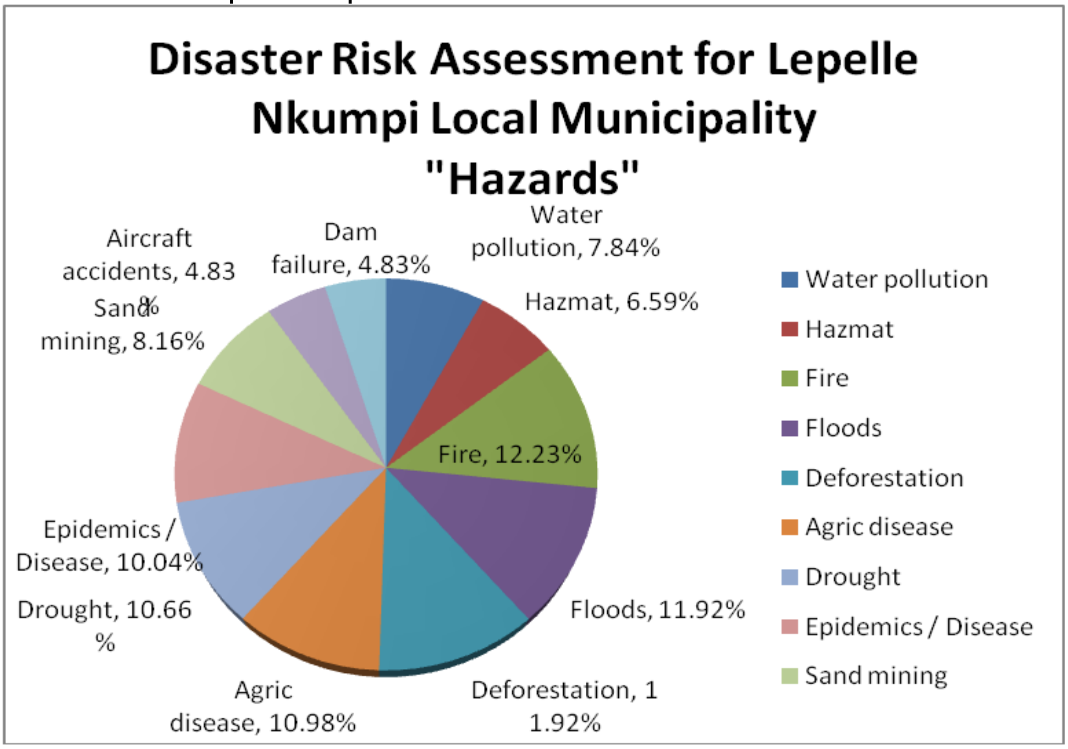
Municipality has developed a Disaster Management Plan in 2013. The District Municipality is the one with powers and functions on Disaster Management. However, according to National Disaster Management Framework, there are eight requirements that must be applied and documented by all spheres of government.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

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

Capricorn District Municipality has, in accordance with Chapter 5 of Disaster Management Act, established Disaster Management Centers throughout the whole of its area, including one in Lepelle-Nkumpi which is at Lebowakgomo. Through this the District provides support and guidance to Lepelle-Nkumpi in the event of a disaster occurring or threatening to occur. The centre is equipped with the necessary equipment and personnel in order to deal promptly with disasters. The challenge is that the municipal area is vast with settlements of small populations scattered throughout. This makes it difficult to respond to disaster as quickly as desired by the National Disaster Management Framework.

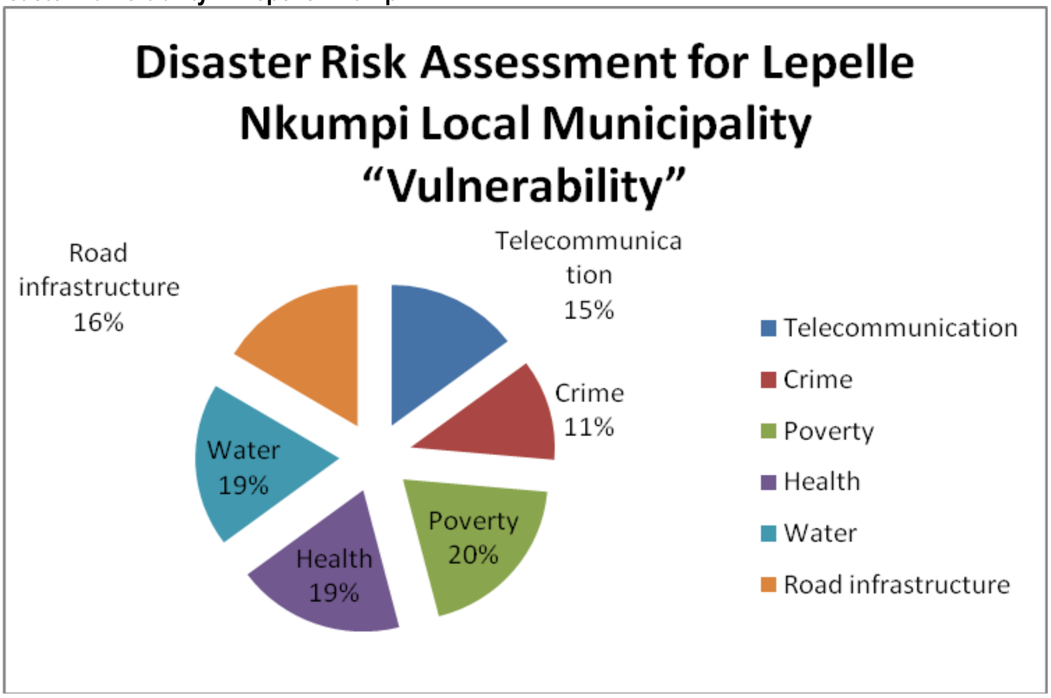
9.8.1. Disaster Risk Assessment

Chart.1: Disaster Hazards in Lepelle-Nkumpi



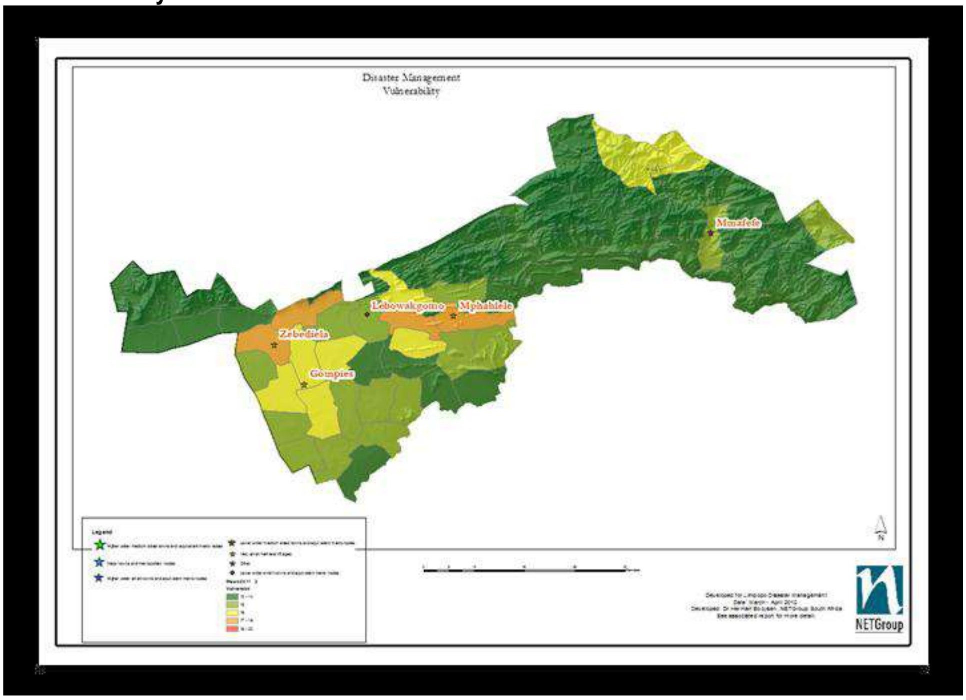
Veld fires, floods, deforestation, potential agricultural diseases, drought and epidemics are the highest priority threats in Lepelle-Nkumpi.

Chart.2: Disaster Vulnerability in Lepelle-Nkumpi



The map here below shows the spatial distribution of vulnerability in Lepelle-Nkumpi Local Municipality. Green indicates low vulnerability and orange indicates higher vulnerability. This information can be used to prioritise geographical areas in the local municipality that needs disaster management planning and resources.

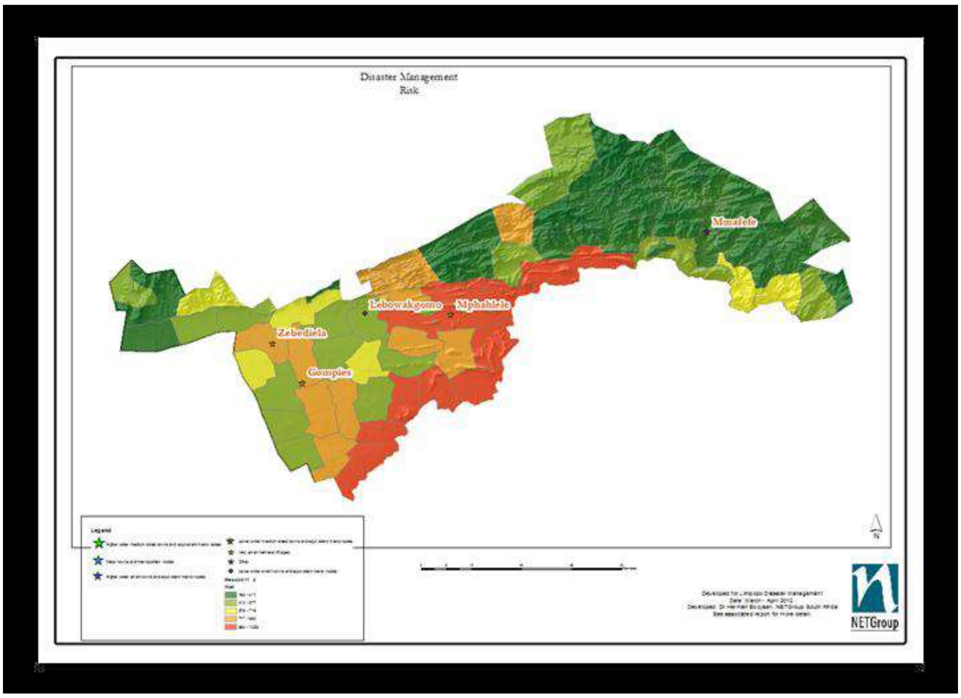
Map 37: Disaster Vulnerability



9.8.2. Disaster Risk Profile

According to the map here below, it is clear that the central and southern region of the municipality has the highest risk for disasters.

Map 38: Disaster Risk Profile



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

CHAPTER 10: PRIORITISATION

COMMUNITY DEVELOPMENT PRIORITIES WHICH WERE IDENTIFIED BY COMMUNITY MEMBERS DURING WARD CONSULTATION MEETINGS (IN THEIR ORDER OF PRIORITY);

1. Water and sanitation
2. Roads and storm water
3. Housing
4. Electricity
5. Clinics

These top five priority needs were obtained and prioritised by communities during ward consultation meetings conducted in November 2022.

Table.70: Difficulty faced by Individuals According to 2016 Community Survey (Statistics South Africa)

DIFFICULTY FACED BY INDIVIDUALS	TOTAL PERSONS	PERCENTAGE
Lack of safe and reliable water supply	135599	58
Cost of water	9816	4
Lack of reliable electricity supply	4160	2
Cost of electricity	7848	3
Inadequate sanitation/sewerage/toilet services	2507	1
Inadequate refuse/waste removal	608	0
Inadequate housing	3302	1
Inadequate roads	35418	15
Inadequate street lights	5417	2
Lack of/inadequate employment opportunities	18716	8
Lack of/inadequate educational facilities	712	0
Violence and crime	1134	0
Drug abuse	153	0
Alcohol abuse	92	0
Gangsterism	47	0
Lack of/inadequate parks and recreational area	328	0
Lack of/inadequate healthcare services	1618	1
Lack of/inadequate public transport	335	0
Corruption	1990	1
Other	904	0
None	3220	1
Unspecified	-	-
Total	233925	100

The above priorities were obtained from 2016 Community Survey results conducted by Stats SA.

Table.71: MUNICIPAL INTERVENTION PRIORITIES

FOCUS AREA	PRIORITIES
1. Roads and storm water	i. Construction of access roads for regional and settlements integration
	ii. Construction of storm water control infrastructure
	iii. Maintenance of existing roads and storm water control systems and infrastructure
	iv. Improve roads and storm water provision planning
2. Energy	i. Provision of alternative energy sources (energy saving/ solar)
	ii. Provision of households electrification
	iii. Apply for electricity provider status
3. Water and sanitation	i. Lobby for operation and maintenance of existing sanitation and water supply systems and infrastructure
	ii. Lobby for development of bulk water supply infrastructure
	iii. Lobby for additional capacity of waste water treatment plant
	iv. Lobby for provision of household sanitation infrastructure
	v. Apply for water and sanitation authority status
4. Environment and waste	i. Expansion of waste removal services to households

FOCUS AREA	PRIORITIES
	ii. Prevention and combating of illegal mining
	iii. Asbestos mining rehabilitation
	iv. Prevention and combating of illegal dumping
5. Sport, arts, recreation, heritage and culture	i. Upgrading of Lebowakgomo Stadium
	ii. Establishment of Sport and Recreation coordination office
	iii. Construction of sport and recreation facilities
	iv. Conservation and promotion of cultural and heritage sites
6. Local economic development	i. Facilitate creation of job opportunities
	ii. Local SMME's empowerment
	iii. Lobby for opening of manufacturing activities and light industries operations
	iv. Tourism attraction
	v. Lobby for opening of mining activities and beneficiation
7. Human settlement and spatial planning	i. Development of residential and business sites at Lebowakgomo
	ii. Prevention and combating of illegal occupation of land
	iii. Lobby for provision of middle income housing at Lebowakgomo
	iv. Township establishment at Magatle
8. Transport/ traffic and licensing services	i. Upgrading of vehicle testing station
	ii. Upgrading and maintenance of taxi ranks
	iii. Roads safety campaigns
	iv. Development of bus ranks
9. Health and social development	i. Lobby for construction of clinics
	ii. Prevention and combating of substances abuse (nyaope, drugs and alcohol)
	iii. Coordination of local AIDS Council
	iv. Crime prevention
10. Community and social amenities	i. Construction of public crèches
	ii. Establishment of Thusong Service Centres and Maintenance Cost Centres
	iii. Public lighting
	iv. Provision of free Wi-Fi spots at public places
	v. Development of parks
11. Financial viability	i. Improve revenue collection and revenue base
	ii. Improve budget spending
	iii. Prioritise procurement from local and women-owned SMME'S
12. Institutional transformation	i. Job evaluation and staff placement
	ii. Filling of vacant positions
	iii. Staff and councillors training
	iv. Litigations and recovery of legal costs
	v. Cascade performance management to all levels employees
13. Disaster risks management and indigents support	i. Provision of free basic services and indigents support
	ii. Disaster prevention and provision of disaster relief material
14. Good governance and public participation	i. Conduct regular community/ stakeholders feedback meetings and improve functionality of ward committees
	ii. Improve audit opinion
	iii. Conduct ward/ Community based planning
	iv. Combating and prevention of fraud and corruption
	v. Mainstreaming of special focus
15. Education	i. Lobby for establishment of a satellite university or university of technology
	ii. Lobby for construction of libraries
	iii. Lobby for construction of a 'Dinaledi' School
	iv. Lobby for opening of access to primary and secondary education

The above priorities are a result of municipality's internal process looking at what was received from public and stakeholders' consultation and analysis of municiplity's sector plans.

CHAPTER 11: STRATEGY PHASE

11.1. STRATEGIC ORGANISATIONAL OBJECTIVES

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

11.2. Smart City Concept

Lepelle-Nkumpi Local Municipality has adopted the Smart City concept to envision its development. This concept is closely aligned with the development vision of the Limpopo province as articulated in the Limpopo Development Plan (2009-2014). This vision is centered upon creating an environment that is mutually beneficial, where rural living and smart cities co-exist in harmony and in which new smart green cities with integrated transport systems are developed. The Municipality has decided to apply the concept of a smart city over the whole of the municipal area. It is the Smart Municipality which must give birth to the smart rural and urban settlements. The desired outcomes or characteristics of the Smart Municipality are outlined in the table below.

Outcome Area/ Characteristic	Descriptive Statement	Alignment to Municipal Strategic Objective
Smart Economy	• Innovative spirit • Entrepreneurship • Economic image/ Trademarks • Productivity • Flexibility of labour market • International embeddedness • Ability to transform	▪ Promote shared economic growth and job creation.
Smart Mobility	• Local accessibility • International, national and regional accessibility • Availability of ICT infrastructure • Sustainable, innovative and smart transport system	▪ To provide sustainable basic services and infrastructure development. ▪ To plan and manage spatial development within the municipality. ▪ Promote shared economic growth and job creation.
Smart Environment	• Attractivity of natural conditions • Pollution • Environmental protection • Sustainable resource management	▪ To provide sustainable basic services and infrastructure development.. ▪ To protect biodiversity and cultural heritage, enforce environmental compliance and mitigate the impact of climate change.
Smart People	• Level of qualifications • Affinity to life-long learning • Social and ethnic plurality • Flexibility • Creativity • Cosmopolitanism/ open-mindedness • Participation in public life •	▪ To plan and manage spatial development within the municipality. ▪ To protect biodiversity and cultural heritage, enforce environmental compliance and mitigate the impact of climate change. ▪ Promote good governance and active citizenry.
Smart Living	• Cultural facilities • Health conditions • Individual safety • Housing quality • Education facilities • Touristic attractivity • Social cohesion	▪ To provide sustainable basic services and infrastructure development. ▪ To plan and manage spatial development within the municipality. ▪ Promote shared economic growth and job creation. ▪ To protect … cultural heritage… ▪ Promote good governance and active citizenry.
Smart Governance	• Participation in decision-making • Public and social services • Transparent governance • Political strategies and perspectives	▪ Promote good governance and active citizenry.

The township of Lebowakgomo has high level of infrastructure and services, and it has become the center of economic activities and population concentration within the last decade. As a result, the township has to epitomize the smart city concept in the Lepelle-Nkumpi Local Municipality. This township was originally established to become a residential place where people lived and worked somewhere as either commuters or migrants. The repeal of apartheid policies, laws and regulations facilitated the gradual transition of Lebowakgomo Township into the place to live and work. However, the productive potential of this township has not been fully realized.
These desired development outcomes associated with the Smart Municipality are meant to frame and direct the strategic organizational objectives. As the Municipalities delivers on its mandate and achieves its strategic objectives the long-term measure of performance will be these Smart Municipality development outcomes. The IDP strategic organizational objectives are aligned with these outcomes, and it is the Local Economic Development Strategy that should become the primary driver of the Smart Municipality.

11.3. 2021-2026 IDP GOALS

Key Performance Area	IDP GOALS
Institutional Transformation and Organizational Development	Staff Placement (as per job evaluation) and filling of vacant positions (prioritising operational posts)
	Decentralization of municipal offices/services by establishment of Magatle Thusong Service Centre and Mathabatha/Mafefe Cost Centre (for services provision and maintenance of municipal roads and infrastructure/ facilities)
	Capacity building, Bursaries and Training for Officials and Councillors
	Insourcing (and minimization of use of consultants)
	Promotion of culture of Batho Pele and Professionalism
	Employee wellness
	PMS (targets/ time frames)
	Consequence Management
Basic Services and Infrastructure Development	Spatial integration trajectory
	Reduction of service delivery backlogs
	Expansion of weekly refuse removal services by additional 30% to 52%, and Recycling at source (prioritising rural waste)
	Decentralization of municipal offices/services by establishment of Moletlane and Mafefe Thusong Service Centres and Magatle and Mathabatha/Mafefe Cost Centre (for services provision and maintenance of municipal roads and infrastructure/ facilities)
	Tarring of 25 kilometres of roads of access roads (for spatial integration and economic impact)
	Operation, management and maintenance of existing infrastructure
Local Economic Development	Investment attraction (and retention) for farming, tourism, property development, ICT and agro-processing/ manufacturing activities.
	Regularization of informal sector
	Creation of 1500 direct jobs through municipal programmes and
	Job creation by private sector
Good Governance and Public Participation	Promotion and mainstreaming of special programmes (starting with achievement of internal employment equity targets)
	Ward committees support and capacity building

Key Performance Area	IDP GOALS
	Mayoral Imbizos and Makgotla
	Community Based Planning
	Fraud and Corruption
	Communication and building positive public image
	Audit and Risk
	Municipal Public Accounts
	Council Functions (new model)
Financial Viability	Revenue enhancement and exploring other sources of revenue
	Financial recovery
	mSCOA implementation
	Forward Planning, Procurement Plan Implementation and Spending (especially on conditional grants)
Spatial Rationale	Spatial integration trajectory
	Township establishment at Magatle
	Servicing of 2000 sites at Lebowakgomo (business and middle income)
	Development nodes (urban, conservation, rural nodes)

11.4. ALIGNMENT OF MUNICIPAL STRATEGIC OBJECTIVES TO IUDF

IUDF STRATEGIC GOALS	IUDF POLICY LEVERS	MUNICIPAL STRATEGIC OBJECTIVE
Spatial Integration	Policy lever 1: Integrated urban planning and management	▪ To plan and manage spatial development within the municipality.
	Policy lever 2: Integrated transport and mobility	
	Policy lever 3: Integrated sustainable human settlements	
Inclusion and Access	Policy lever 4: Integrated urban infrastructure	▪ To provide sustainable basic services and infrastructure development. ▪ To protect biodiversity and cultural heritage, enforce environmental compliance and mitigate the impact of climate change.
Growth	Policy lever 6: Inclusive economic development	▪ Promote shared economic growth and job creation.
Governance	Policy lever 5: Efficient land governance and management	▪ To plan and manage spatial development within the municipality.
	Policy lever 7: Empowered active communities	▪ To increase the capability of the municipality to deliver on its mandate. ▪ Promote good governance and active citizenry.
	Policy lever 8: Effective urban governance	▪ To increase the capability of the municipality to deliver on its mandate. ▪ Promote good governance and active citizenry.
	Policy lever 9: Sustainable finances	▪ To enhance financial viability and management.

11.5. Alignment of Municipal Strategies with National Development Programme

Table.72: Alignment of Municipal Strategies with National Development Programme

NDP CHAPTER	NDP OBJECTIVE	NDP ACTION	MUNICIPAL STRATEGIC OBJECTIVE	IDP STRATEGIES
Economy and employment	Public employment programmes should reach 1 million people by 2015 and 2 million people by 2016	Broaden the expanded works programme to cover 2 million fulltime equivalent jobs by 2020	Promote shared economic growth and job creation	Coordinate creation of jobs through Community Works Programme and Expanded Public Works Programme
				Coordinate business support, tourism development and job creation programs
Economic infrastructure	The proportion of people with access to the electricity grid should rise to at least 90% by 2030, with non-grid options available to the rest	The proportion of people with access to the electricity grid should rise to at least 90% by 2030, with non-grid options available to the rest	To provide electrical connections to households in all wards	Electrify households on a project per area basis
			To provide lighting infrastructure in a cost-effective way	Improve on maintenance of current lighting infrastructure
				Install new high mast lights
				Install new streetlights
Economic infrastructure	Ensure that all people have access to clean, potable water and there is enough water for a agriculture and industry, recognising the trade-offs in the use of water	Ensure that all people have access to clean, potable water and there is enough water for a agriculture and industry, recognising the trade-offs in the use of water	To provide community, sports/, recreational and child care facilities.	Improve on maintenance of community, sports, recreational and child care facilities
			To improve access to waste management services	Provide waste management services
	The proportion of people who use public transport for regular commutes will expand significantly by 2030, public transport will be user friendly, less environmentally damaging, cheaper and integrated or seamless	Public transport infrastructure and systems, including the improvement of road-based transport services at an affordable rate	To provide roads and storm water infrastructure	Improve on maintenance of roads and storm water infrastructure
				Construct new community halls and crèche
				Upgrade gravel roads to surfaced roads
Environmental sustainability	Set targets of the amount of land and oceans under conservation	Put in place the regulatory framework for land use, to ensure the conservation and restoration of protected areas	To improve quality of life for residents	Guide, monitor and control spatial planning, land use management and development within the Municipality
	Achieve the peak, plateau and decline trajectory for greenhouse gas emissions, with the peak being reached around 2025	Achieve the peak, plateau and decline trajectory for greenhouse gas emissions, with the peak being reached around 2025	To ensure public safety	Conduct operations on enforcement of National Road Traffic Act and Municipal by-laws
	By 2030, an economy-wide carbon price should be entrenched	Carbon price, building standards, vehicle emission standards and municipal regulations to achieve scale in stimulating renewable energy, waste recycling and in retrofitting buildings	To ensure public safety	Conduct operations on enforcement of National Road Traffic Act and Municipal by-laws
	Zero emission building standards by 2030	All new buildings to meet the energy efficiency criteria set out in South African National Standard 2004	To improve quality of life for residents	Guide, monitor and control spatial planning, land use management and development within the Municipality

	Absolute reductions in the total volume of waste disposal to landfill each year	Absolute reductions in the total volume of waste disposal to landfill each year	To ensure access to free basic services	Review and update the indigent register
	Improved disaster preparedness for extreme climate events	Improved disaster preparedness for extreme climate events	To provide effective and efficient Human Resources management and development	Render efficient Human Resources management, optimal development and Organisational strategies.
	Increased investment in new agricultural technologies, research and the development of adaptation strategies for the production of rural livelihoods and expansion of commercial agriculture	Channel public investment into research, new agricultural technologies for commercial farming, as well as for the development of adaptation strategies and support services for small-scale and rural farmers	Promote shared economic growth and job creation	Coordinate business support, tourism development and job creation programs
Transforming human settlements	Strong and efficient spatial planning system, well integrated across the spheres of government	Reforms to current planning system for improved co-ordination	To improve quality of life for residents	Guide, monitor and control spatial planning, land use management and development within the Municipality
		Provide incentives for citizen activity for local planning and development of spatial compacts	To strengthen capacity to prevent and combat fraud and corruption	Provide municipal accountability and strengthen local democracy
	Upgrade all informal settlements on suitable, well located land by 2030	Develop a strategy for densification of cities and resource allocation to promote better local housing and settlements	Guide, monitor and control spatial planning, land use management and development within the Municipality	Revise the land use management scheme in terms of Spatial Planning and Land Use Management Act 2013(Act 16 of 2013)(SPLUMA)
	More people living closer to their places of work	Develop a strategy for densification of cities and resource allocation to promote better local housing and settlements	To provide responsive customer care services	Render customer care services
	Conduct a comprehensive review of the grant and subsidy regime for housing with a view to ensure diversity in product and finance options that would allow for more household choice and greater spatial mix and flexibility. This should include a focused strategy on the housing gap market, involving banks, subsidies and employer housing schemes	Conduct a comprehensive review of the grant and subsidy regime for housing with a view to ensure diversity in product and finance options that would allow for more household choice and greater spatial mix and flexibility. This should include a focused strategy on the housing gap market, involving banks, subsidies and employer housing schemes	Guide, monitor and control spatial planning, land use management and development within the Municipality	Revise the land use management scheme in terms of Spatial Planning and Land Use Management Act 2013(Act 16 of 2013)(SPLUMA)
	Better quality public transport	Substantial investment to ensure safe, reliable and affordable public transport	To render and promote efficient Human Resources management, optimal development and Organisational strategies.	Manage sound employment relations, employee health and wellness programmes
	More jobs in or close to dense, urban townships	Introduce spatial development framework and norms, including improving the balance between location of jobs and people	To improve quality of life for residents	Guide, monitor and control spatial planning, land use management and development within the Municipality
Improving education, training and innovation	Make early childhood development a top priority among the measures to improve the quality of education and long-term prospects of future generations. Dedicated resources should be channelled towards ensuring that all children are well	Design and implement a nutrition programme for pregnant women and young children, followed by an early childhood development and care programme for all children under the age of 3	To provide roads and storm water infrastructure	Maintain existing tarred roads

	cared for from an early age and receive appropriate emotional, cognitive and physical development stimulation	Increase state funding and support to ensure universal access to two years of early childhood development exposure before Grade 1	To provide roads and storm water infrastructure	Maintain existing tarred roads
		Strengthen coordination between departments, as well as the private and non-profit sectors. Focus should be on routine day-to-day coordination between units of departments that so similar work	To encourage good governance and public participation	Provide strategic and integrated development planning services to council
Health care for all	Reduce injury, accidents and violence by 50% from 2010 levels	Expanding staff and capital resources in policing departments and emergency services to provide improved services to all, especially the most vulnerable communities	To ensure enforcement and compliance with environmental legislation	Conduct environmental compliance inspections
	Deploy primary healthcare teams which provide care to families and communities	Provide effective primary health care services	To provide effective and efficient Human Resources management and development	Render efficient Human Resources management, optimal development and Organisational strategies.
	Everyone must have access to an equal standard of care, regardless of their income	Provide effective primary health care services	N/A	N/A
Social protection	All children should enjoy services and benefits aimed at facilitating access to nutrition, health care, education, social care and safety	Address problems such as hunger malnutrition and micro-nutrient deficiencies that affect physical growth and cognitive development, especially among children	To provide roads and storm water infrastructure	Install new traffic control lights at traffic intersections
	Provide income support to the unemployed through various active labour market initiatives such as public works programmes, training and skills development and other labour market related incentives	Pilot mechanisms and incentives to assist the unemployed to access the labour market	To provide effective and efficient Human Resources management and development	Render efficient Human Resources management, optimal development and Organisational strategies.
Building safer communities	In 2030 people living in South Africa feel safe and have no fear of crime. They feel safe at home, at school and at work, and they enjoy an active community life free of fear. Women can walk freely in the street and the children can play safely outside. The police service is a well-resourced professional institution staffed by highly skilled officers who value their works, serve the community, safeguard lives and property without distinction, protect the peaceful against violence and respect the rights of all to equality and justice	All schools should have learner safety plans. Increase community participation and safety initiatives. Safety audits done in all communities focusing on crimes and safety conditions of the most vulnerable in the community	To ensure enforcement and compliance with environmental legislation	Conduct environmental compliance inspections
Building a capable and developmental state	A state that is capable of playing a developmental and transformative role	A state that is capable of playing a developmental and transformative role	To provide and advice on legal matters, draft and interpret contracts and legislations, ensure legal compliance.	Provide inhouse legal support to the municipality

			To encourage good governance and public participation	Provide municipal accountability and strengthen local democracy
			To promote the needs and interests of special focus groups	Coordinate, advocate, capacitate, mainstream, monitor and evaluate special focus programmes
			To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Improve risk management systems and protect the municipality from risks
			To improve municipality's financial planning, expenditure, accounting and reporting capability	Compile Annual GRAP Financial Statements compliant and submit to stakeholders
				Manage and monitor financial resources of the municipality
	Staff at all levels has the authority, experience, competence and support they need to do their jobs	Create an administrative head of the public service with responsibility for managing the career progression of heads of department. Put in place a hybrid approach to top appointments that allows for the reconciliation of administrative and political priorities	To provide responsive customer care services	Render customer care services
				Compile Workplace skills plan and submit to LGSETA
			To provide effective and efficient Human Resources management and development	Render efficient Human Resources management, optimal development and Organisational strategies.
	Relations between national, provincial and local government are improved through a more pro-active approach to managing the intergovernmental system	Use differentiation to ensure a better fit between the capacity and responsibilities of provinces and municipalities. Take a more pro-active approach to resolving coordination problems and a more long-term approach to building capacity	N/A	N/A
		Develop regional utilities to deliver some local government services on an agency basis where municipalities or districts lack capacity. Make the public service and local government careers of choice. Improve relations between national, provincial and local government	To provide responsive customer care services	Render customer care services
		Adopt a less hierarchical approach to coordination so that routine issues can be dealt with on a day-to-day basis between mid-level officials. Use the cluster system to focus on strategic cross-cutting issues and the Presidency to bring different parties together when co-ordination breaks down	N/A	N/A

Fighting corruption	A corrupt-free society, a high adherence to ethics through-out society and a government accountable to its people	Expand the scope of whistle-blower protection to include disclosure to bodies other than the Public Protector and the Auditor-General. Strengthen measures to ensure the security of whistle-blowers	To improve service delivery by providing high quality ICT services	Implementation of the electronic Integrated municipal system
		Centralise oversight of tenders of long duration or above a certain amount	N/A	N/A
		An accountability framework should be developed linking the liability of individual public servants to their responsibilities in proportion to their seniority	To provide responsive customer care services	Render customer care services
		Clear rules restricting business interest of public servants should be developed	To improve service delivery by providing high quality ICT services	Implementation of electronic integrated municipal system
		All corrupt officials should be made individually liable for all losses incurred as a result of their corrupt actions	To provide strategic management support to the Municipality	Monitor and manage Institutional issues
				Provide municipal accountability and strengthen local democracy
Nation building and social cohesion	Our vision is a society where opportunity is not determined by race or birth right, where citizens accept that they have both rights and responsibilities. Most critically, we seek a united, prosperous, non-racial, non-sexist and democratic South Africa	Improving public services and spaces as well as building integrated housing and sport facilities in communities to ensure a sharing of common spaces across race and class	To encourage good governance and public participation	Effective oversight role of Council through MPAC and other platforms
			To improve quality of life for residents	Guide, monitor and control spatial planning, land use management and development within the Municipality
			To provide roads and storm water infrastructure	Maintain existing tarred roads

11.6. Alignment of municipal strategies with Limpopo Development Plan

Table.73: Alignment of municipal strategies with Limpopo Development Plan

LDP OUTCOMES	SUB-OUTCOMES	MUNICIPAL STRATEGIC OBJECTIVES
1. Quality basic education	Access to quality early childhood development	To provide community, sports/, recreational and child care facilities.
	Improved quality teaching and learning	To provide community, sports/, recreational and child care facilities.
	Capacity of the state to intervene and support quality education	To provide community, sports/, recreational and child

	Increased accountability for improved learning	care facilities.
	Human resources development and management of schools	Not applicable
	Infrastructure and learning materials to support effective education	To lobby for construction of additional classrooms
2. Long and healthy life	Average male and female life expectancy at birth increased to 70 years	Not applicable
	Tuberculosis prevention and cure progressively improved	
	Maternal, infant and child mortality reduced	
	Prevalence of non-communicable diseases reduced by 28%	
	Health information systems improved	
	Health systems reforms completed	
	Primary health care teams deployed to provide care to families and communities	To lobby for construction of additional clinics
	Universal health coverage achieved	
	Posts filled with skilled, committed and competent individuals	Not applicable
3. All people are safe	Reduced levels of serious and violent crime	Not applicable
	An efficient and effective criminal justice system is established and maintained	To ensure public safety
	Limpopo's borders are effectively safeguarded and secured	Not applicable
	Cyber space is secured	To improve service delivery by providing high quality ICT services
	Domestic stability is ensured	Not applicable
	Corruption in the public and private sectors is reduced	To strengthen capacity to prevent and combat fraud and corruption
4. Decent employment through inclusive growth	Crowding-in productive investment through infrastructure	To stimulate growth and development in the area
	Focus on productive sectors	To stimulate growth and development in the area
	Eliminate unnecessary regulatory burdens	
	Appropriate up-skilling of labour force	To render and promote efficient Human Resources

		management, optimal development and Organisational strategies.
	Expand employment in Agriculture	To stimulate growth and development in the area
	Reduced workplace conflict	To render and promote efficient Human Resources management, optimal development and Organisational strategies.
	Public employment schemes	To facilitate job creation in the area
5. Skilled and capable workforce	An expanded, effective, coherent, integrated and quality post school system	Not applicable
	Strengthened governance and management of institutions	To provide assurance and consulting services to management and Council on internal controls, risk management and governance
	Improved equity in access and quality of outcomes	To render and promote efficient Human Resources management, optimal development and Organisational strategies.
	Transparency and quality of information	To encourage good governance and public participation
	Strengthened vocational and continuing education and training	To render and promote efficient Human Resources management, optimal development and Organisational strategies.
	Integrated work-based learning within the TVEC system	
	Improved performance of skills development system	
	A new generation of high quality lecturers	Not applicable
	Expanded production of highly skilled professionals and enhanced innovation	To render and promote efficient Human Resources management, optimal development and Organisational strategies.
6. Competitive economic infrastructure	Construction of Mamitwa dam	To lobby for expansion of water bulk supply and reticulation infrastructure
	Raising of Tzaneen dam wall	
	Integrated Mooihoek Water scheme	
	Reticulation from De Hoop and Nandoni dams	
	Purified water supply to Bela-Bela, Modimolle and Mookgopong Local Municipalities	

	Rural access roads in support of agriculture and tourism clusters	To provide roads and storm water infrastructure
	Solar photovoltaic electricity generation	Not applicable
	Information and communication technology	To improve service delivery by providing high quality ICT services
	Nodal infrastructure for the priority growth points	To guide, monitor and control spatial planning, land use management and development within the municipality
	Adequate maintenance for all existing infrastructure	To provide lighting infrastructure in a cost-effective way
		To provide community, sports/, recreational and child care facilities.
		To provide roads and storm water infrastructure
7. Comprehensive rural development	Improved land administration and spatial planning for integrated development with a bias towards rural areas	To guide, monitor and control spatial planning, land use management and development within the municipality
	Up-scaled rural development as a result of co-ordinated and integrated planning, resource allocation and implementation by all stakeholders	
	Sustainable land reform (agrarian transformation)	
	Improved food security	To stimulate growth and development in the area
	Smallholder farmer development and support for agrarian transformation	
	Increased access to quality basic infrastructure and services, particularly in education, healthcare and public transport in rural areas	To provide sustainable basic services and infrastructure development.
	Growth of sustainable rural enterprises and industries characterised by strong urban-rural linkages, increased investment in agro-processing, trade development and access to markets and financial services - resulting in rural job creation	To promote the needs and interests of special focus groups
8. Human settlement development	Better spatial planning to better target resource allocation	To guide, monitor and control spatial planning, land use management and development within the municipality
	Ensuring that poor households have adequate housing in better living environments	To guide, monitor and control spatial planning, land use management and development within the municipality
		To lobby for provision of low income to low-middle income houses
	Supporting the development of a functionally and equitable residential property market	To improve quality of life for residents

	Improving institutional capacity and coordination	To encourage good governance and public participation
9. Developmental local government	Households progressively gain access to sustainable and reliable basic services	To provide sustainable basic services and infrastructure development.
	Public trust in local government is improved through active and deliberate citizen engagement	To provide responsive customer care services
	Municipalities demonstrate good financial governance	To improve municipality's financial planning, expenditure, accounting and reporting capability
	Quality of management and administrative practices within municipalities is improved	To provide and advice on legal matters, draft and interpret contracts and legislations, ensure legal compliance.
		To provide effective general administration, security and fleet management services
	Municipalities attract and retain skilled and competent staff	To provide effective and efficient Human Resources management and development
	Work opportunities are created and expanded through programmes such as the Community Works Programme (CWP)	To facilitate job creation in the area
	Quality of governance arrangements and political leadership are enhanced	To provide strategic management support to the Municipality
	Corruption within local government is tackled more effectively and consistently	To provide assurance and consulting services to management and Council on internal controls, risk management and governance
	Concrete actions that ensure a better fit between responsibility and the variation in capacities within municipalities are supported	To encourage good governance and public participation
10. Environmental protection	Ecosystems are sustained and natural resources are used efficiently	To ensure enforcement and compliance with environmental legislation
	An effective climate change mitigation and adaptation response is developed	To ensure enforcement and compliance with environmental legislation
	An environmentally sustainable, low-carbon economy is created	To provide lighting infrastructure in a cost-effective way
	Governance systems and capacity are improved	To ensure enforcement and compliance with environmental legislation

	Sustainable human communities are established	To ensure enforcement and compliance with environmental legislation
11. Regional integration	Strengthen regional political cohesion and accelerate regional economic integration	To encourage good governance and public participation
	Enhanced implementation of the African Agenda and sustainable development	To guide, monitor and control spatial planning, land use management and development within the municipality
	Strengthen bilateral political and economic relations	
	Enhance institutional capacity and coordinating mechanisms to manage international relations	Not applicable
12. Developmental public service	A stable political-administrative interface	To encourage good governance and public participation
	A public service that is a career of choice	To provide effective and efficient Human Resources management and development
	Sufficient technical and specialist professional skills	To render and promote efficient Human Resources management, optimal development and Organisational strategies.
	Efficient and effective management and operations systems	To improve service delivery by providing high quality ICT services
	Procurement systems that deliver value for money	To improve municipality's financial planning, revenue collection, expenditure and reporting capability
	Strengthened accountability to citizens	- To provide responsive customer care services -To encourage good governance and public participation
	Improved inter-departmental coordination	Provide strategic and integrated development planning services to council
	Reduced corruption in the public service	To provide assurance and consulting services to management and Council on internal controls, risk management and governance
13. Inclusive social protection system	Ensure that the country is kept working	To stimulate growth and development in the area
	Individuals are engaged in meaningful activity	To encourage good governance and public participation
	Vulnerable groups and citizens are protected from the worst forms of poverty	To ensure access to free basic services

14. Social cohesion	Reducing inequality of opportunity, redress	To promote the needs and interests of special focus groups
	Enabling the sharing of common space	To provide community, sports/, recreational and child care facilities.
	Awakening the populace to speak when things go wrong and to be active in their own development	To encourage good governance and public participation
	Engendering knowledge of the Constitution and fostering the values contained therein	To encourage good governance and public participation

11.7. MUNICIPAL FACILITATION AND COORDINATION STRATEGIES AND INDICATORS FOR NEXT FIVE YEARS

Focus Area	Key Performance Area	Strategic Objective	Strategy	Proposed Projects	Key Performance Indicator	Target	Implementing Department	Responsible Municipal Department
Water	Basic Services	To provide access to basic water services	Lobby for expansion of water reticulation at yard level in all new and planned settlements	Water reticulation	Number of houses provided with water reticulation by June 2026	18 405	Capricorn District Municipality	Infrastructure Department
Sanitation	Basic Services	To provide access to sanitation infrastructure	Lobby for provision of households sanitation	Ventilated and Improved Pit latrines	Number of households provided with VIP latrines by June 2026	23313	Capricorn District Municipality, DWAS and CoGHSTA	Infrastructure Department
			Lobby for upgrading of waste water treatment infrastructure	Upgrading of Lebowakgomo Waste Water Treatment Plant	Number of WWTW plants upgraded by June 2026	1	Capricorn District Municipality	Infrastructure Department
Roads	Basic Services		Lobby for construction of District roads infrastructure with spatial integration and economic impact	- Tarring of Maralaleng/ Lekurung, Madisha/ Magatle, Mamatonya/ Malatane, Mehlareng/ Immerpan, Mafefe/ Lekgalameetse, Mafefe/ Fetakgomo-Tubatse, Hweleshaneng/ Maralaleng, Matome/ Ledwaba, Madisha/ Lenting, Maijane/ Nkotokwane, Mashite/Lesetsi, Rakgwatha/	Number of kilometres of District roads tarred by June 2026	5	Road Agency Limpopo	Infrastructure Department

				R519, roads - Nkotowane/ Apel Bridge				
Housing	Basic Services	To provide human settlement infrastructure to households	Lobby for construction of low cost houses	Provision of Low cost houses	Number of houses provided with low cost houses by June 2026	3000	CoGHSTA	Planning and LED
Library	Basic Services and Infrastructure Development	To provide access to education facilities	Lobby for construction of libraries	Construction of libraries	Number of libraries constructed by June 2026	2	Department of Sport, Arts and Culture	Community Services
Education	Basic Services and Infrastructure Development	To provide access to education facilities	Lobby for construction of additional classrooms and new schools	- Construction of additional classrooms at existing schools	Number of additional classrooms constructed by June 2026	-	Department of Education	Community Services
Education	Basic Services and Infrastructure Development	To provide access to education facilities	Lobby for construction of additional classrooms and new schools	- New schools established	Number of new schools established by June 2026	5	Department of Education	Community Services
Health	Basic Services and Infrastructure Development	To provide access to primary health care services	Lobby for construction of clinics	Construction of clinics	Number of clinics constructed by June 2026	5	Department of Health	Community Services
Safety and Security	Basic Services and Infrastructure Development	To promote community safety	Lobby for provision of additional police stations	Construction of new police stations	Number of new police stations established by June 2026	2	Department of Police	Community Services
Disaster	Basic Services and Infrastructure Development	To promote disaster management continuum	Lobby for provision of additional fire and rescue infrastructure	Establishment of fire and emergency services centre	Number of fire and emergency services centre established by June 2026	1	Capricorn District Municipality and Department of Health	Community Services
Tourism Development	Local Economic Development	Promote shared economic growth and job creation	Coordinate business support, tourism development and job creation programmes	Mafefe AIR Camp, Iron Crown Backpackers, Bewaarskloof Nature Reserve, Visitors' Information Centre, Tourism	Number of Investors' Conference held by June 2026	1	LEDET and Private Sector	Planning and LED

				Route Development				
Agricultural Development	Local Economic Development	Promote shared economic growth and job creation	Coordinate business support, tourism development and job creation programmes	Investment attraction on goat meat production, citrus juice extraction, Zebediela Farm Stay, organic cotton farming, white meat cluster and aquaculture primary and beneficiation activities	Number of Investors' Conference held by June 2026	1	Department of Agriculture and Private Sector	Planning and LED
Mining Development	Local Economic Development	Promote shared economic growth and job creation	Coordinate business support, tourism development and job creation programmes	Investment Attraction on gold, platinum, chrome, diamond, granite, slate and crusher stone mining	Number of Investors' Conference held by June 2026	1	Mineral Resources and Private Sector	Planning and LED
Retail	Local Economic Development	Promote shared economic growth and job creation	Coordinate business support, tourism development and job creation programmes	Investment attraction on establishment of retail stores as per Spatial Development Framework	Number of Investors' Conference held by June 2026	1	Private Sector	Planning and LED
Information Communication Technology	Local Economic Development	Promote shared economic growth and job creation	Coordinate business support, tourism development and job creation programmes	Establishment of technology hubs at all clusters and free Wi-Fi hotspots	Number of technology hubs and Wi-Fi hotspots established by June 2026	4	Office of the Premier and Private Sector	Planning and LED
Telecommunication	Basic services and infrastructure development	To promote access to telecommunication infrastructure	Lobby for expansion of ICT and telecommunication coverage	Telephones and internet network coverage	Additional percentage coverage provided within the municipal area	30%	Office of the Premier and Private Sector	Community Services
Special Focus	Good Governance and Public Participation	To promote the needs and interests of special focus groups	To transform and integrate opportunities in urban and rural areas into employment and productive business ventures for youth, women and persons with disabilities	Advocacy Programmes	Number of business ventures of PWD's supported by June 2026	-	Government and private sector	Office of the Mayor

11.8. 2023/24-2025/26 KEY PERFORMANCE AREAS, STRATEGIC OBJECTIVES, STRATEGIES, PERFORMANCE INDICATORS AND TARGETS PER DEPARTMENT

A. MUNICIPAL MANAGER'S OFFICE

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2023/24 Target	2024/25 Target	2025/26 Target
Communications	Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To keep stakeholders informed about the affairs of the municipality.	Improve communication with stakeholders through various platforms	Number of Institutional Calendar developed by June 2024	Development of Institutional Calendar	Approved Institutional calendar and council resolution	01 Institutional calendar developed by June 2024	01 Institutional calendar developed by June 2025	01 Institutional calendar developed by June 2026
						Number of communication strategies reviewed and approved by Council by June 2024	Review of communication strategy.	Copy of the strategy document and Council resolution	01 communication strategy reviewed and approved by Council by June 2024	01 communication strategy reviewed and approved by Council by June 2025	01 communication strategy reviewed and approved by Council by June 2026
Internal Audit	Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Monitor effectiveness of internal controls through internal audit practices	Number of Internal Audit Plan developed and approved by audit committee by June 2024	Development of Internal Audit Plan	Approved internal audit plan	01 Internal Audit Plan developed and approved by audit committ	01 Internal Audit Plan developed and approved by audit committ	01 Internal Audit Plan developed and approved by audit committ

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2023/24 Target	2024/25 Target	2025/26 Target
									ee by June 2024	ee by June 2025	ee by June 2026
Risk Management	Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To implement Enterprise wide Risk Management.	Improve risk management systems and protect the municipality from risk factors	Number of Municipal Risk Profiles developed and approved by Council by June 2024	Development of municipal risk profile.	Approved municipal risk profile and council resolution.	01 Municip al Risk Profile develop ed and approve d by Council by June 2024.	01 Municip al Risk Profile develop ed and approve d by Council by June 2025.	01 Municip al Risk Profile develop ed and approve d by Council by June 2026.
						Number of Business Continuity Plans compiled and approved by council by June 2024	Compile Business Continuity Plans	Copy of Business Continuity Plan and approval council resolution	01	-	
Public Participation	Good governance and public participation	Responsive accountable, effective and efficient local government system	Single window of coordination.	To involve the participation of community members.	Improve engagements with stakeholders through various platforms	Number of public participation policy reviewed and approved by Council by June 2024	Review of public participation policy.	Quarterly reports and attendance registers	01 Review of public participa tion policy.a nd approve d by Council by June 2024	01 Review of public participa tion policy.a nd approve d by Council by June 2025	01 Review of public participa tion policy.a nd approve d by Council by June 2026
				To keep	Improve	Number of	Cordination of	Quarterly	04	04	04

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2023/24 Target	2024/25 Target	2025/26 Target
				stakeholders informed about the affairs of the municipality.	engagements with stakeholders through various platforms	Mayoral Imbizos and stakeholder engagements coordinated on quarterly basis	Mayoral Imbizos and stakeholder	reports and attendance registers	Mayoral Imbizos and stakeholder engagements by June 2024	Mayoral Imbizos and stakeholder engagements by June 2025.	Mayoral Imbizos and stakeholder engagements by June 2023.
Special Focus	Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To promote the needs and interests of special focus groups	Mainstream and monitor compliance to special focus programmes (Aged, Youths, People with Disability, Gender, Children and HIV/AIDS)	Number of Special Focus Mainstreaming progress reports compiled and submitted on a monthly basis	Mainstreaming of special focus programmes	Monthly Reports	12 Special Focus Mainstreaming progress reports compiled and submitted by June 2024	12 Special Focus Mainstreaming progress reports compiled and submitted by June 2025	12 Special Focus Mainstreaming progress reports compiled and submitted by June 2026
						Number of cluster ward-based AIDS Council meetings coordinated on a quarterly basis	Coordination of cluster ward-based AIDS Council meetings	Attendance registers	16 cluster ward-based AIDS Council meetings coordinated by June	16 cluster ward-based AIDS Council meetings coordinated by June	16 cluster ward-based AIDS Council meetings coordinated by June

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2023/24 Target	2024/25 Target	2025/26 Target
									2024	2025	2026
Strategic Management	Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To provide strategic management support to the Municipality	Monitor and manage implementation of strategic resolutions.	Number of Executive management meetings coordinated on a monthly basis by June 2024	Coordination of Executive management meetings	Agenda, attendance registers and minutes	12 Executive management meetings coordinated by June 2024	12 Executive management meetings coordinated by June 2025	12 Executive management meetings coordinated by June 2026
					Monitor implementation of 'Back to Basics'	Number of Quarterly Back to Basics reports compiled and submitted by June 2024	Compile and submit Quarterly Back to Basics reports.	Reports	12 Back to Basics reports compiled and submitted by June 2024.	12 Back to Basics reports compiled and submitted by June 2025.	12 Back to Basics reports compiled and submitted by June 2026.
					Render customer care services	Percentage of customer care issues received and resolved by June 2024	Customer care	Reports	100% of customer care issues received and resolved by June 2024.	100% of customer care issues received and resolved by June 2025.	100% of customer care issues received and resolved by June 2026.
				To provide responsive customer care	Render customer care services	Monthly monitoring visits reports of	Monitoring of Thusong Service Centres	Reports	12 monitoring visits	12 monitoring visits	12 monitoring visits

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2023/24 Target	2024/25 Target	2025/26 Target
				services		Mafefe and Moletlane Thusong Service Centre by June 2024			reports of Mafefe and Moletlane Thusong Service Centre at Moletlane by June 2024	reports of Mafefe and Moletlane Thusong Service Centre at Moletlane by June 2025	reports of Mafefe and Moletlane Thusong Service Centre at Moletlane by June 2026
							Establishment of Maintenance Cost Centres	Reports			
Management Cross-Cutting Issues	Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Monitor effectiveness of internal controls through internal audit practices	Percentage of Auditors General's findings attended to by June 2024	Audit Management	Quarterly audit action plan report	100 percent of audit General's findings attended to by June 2024	100 percent of audit General's findings attended to by June 2025	100 percent of audit General's findings attended to by June 2026
						Percentage of internal audit findings attended to by June 2024	Audit Management	Quarterly internal audit action plan report	100 percent of internal audit findings	100 percent of internal audit findings	100 percent of internal audit findings

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2023/24 Target	2024/25 Target	2025/26 Target
									attended to by June 2024	attended to by June 2025	attended to by June 2026
Management Cross-Cutting Issues	Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To implement Enterprise wide Risk Management.	Improve risk management systems and protect the municipality from risk factors	Percentage of risks mitigated by June 2024	Risk Management	Quarterly risk report	100 percent of risks mitigated by June 2024	100 percent of risks mitigated by June 2025	100 percent of risks mitigated by June 2026
Management Cross-Cutting Issues	Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Prevention and elimination of unauthorised, irregular, fruitless and wasteful expenditure	Reduction of UIFWE as per approved strategy by June 2024	UIFWE prevention and elimination	Quarterly UIFW reports	100 percent of UIFWE eliminated by June 2024	100 percent of UIFWE eliminated by June 2025	100 percent of UIFWE eliminated by June 2026
Management Cross-Cutting Issues	Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Expand revenue base and improve rate of collection	Number of reports compiled on progress on implementation of Revenue enhancement strategy on a quarterly basis	Implementation of Revenue enhancement strategy	Reports	4 reports compiled on progress on implementation of Revenue enhancement	4 reports compiled on progress on implementation of Revenue enhancement	4 reports compiled on progress on implementation of Revenue enhancement

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2023/24 Target	2024/25 Target	2025/26 Target
									strategy on a quarterly basis	strategy on a quarterly basis	strategy on a quarterly basis
Management Cross-Cutting Issues	Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent human capital and sound labour relations	Capacitate the municipality 's human capital	Number of employees provided with training by June 2024	Employees Training	Reports	# employees provided with training by June 2024	# employees provided with training by June 2025	# employees provided with training by June 2026
Management Cross-Cutting Issues	Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Ensure adherence to SCM Policies	Number of reports compiled on progress on implementation of procurement plan on a quarterly basis	Procurement Plan Implementation	Reports	4 reports compiled on progress on implementation of procurement plan on a quarterly basis	4 reports compiled on progress on implementation of procurement plan on a quarterly basis	4 reports compiled on progress on implementation of procurement plan on a quarterly basis
Management Cross-Cutting Issues	Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and	Preparation and monitoring implementation of the annual budget	Number of reports compiled on progress on implementation of mSCOA phases on a	mSCOA implementation	Reports	4 reports compiled on progress on impleme	4 reportscompiled on progress on impleme	4 reports compiled on progress on impleme

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2023/24 Target	2024/25 Target	2025/26 Target
				reporting capability		quarterly basis			ntation of mSCOA phases on a quarterly basis	ntation of mSCOA phases on a quarterly basis	ntation of mSCOA phases on a quarterly basis
Management Cross-Cutting Issues	Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Preparation and monitoring implementation of the annual budget	Percentage of budget spent on a by June 2024	Budget spending	Reports	100 percent of budget spent on a by June 2024	100 percent of budget spent on a by June 2025	100 percent of budget spent on a by June 2026

B. INFRASTRUCTURE DEPARTMENT

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2023/24 Target	2024/25 Target	2025/26 Target
Electricity	Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of designs planned for households connection to electricity grid by June 2024	Planning and electrification of households	Copy of Designs	0 designs planned for households connection to electricity grid by June 2024	0 designs planned for households connection to electricity grid by June 2025	0 designs planned for households connection to electricity grid by June 2026

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2023/24 Target	2024/25 Target	2025/26 Target
						Number of additional households connected to electricity grid by June 2024	Planning and electrification of households	Practical completion certificate	7201 additional households connected by June 2024	# additional households connected by June 2025	# additional households connected by June 2026
					Provide public lighting through construction of high mast lights	Number of designs for high mast lights planned for erection June 2024	Planning and construction of high mast lights	Copy of Designs	0 designs for high mast lights planned for erection by June 2024	0 designs for high mast lights planned for erection by June 2025	# designs for high mast lights planned for erection by June 2026
						Number of high mast lights erected by June 2024	Planning and construction of high mast lights	Practical completion certificate	19 high mast lights erected by June 2024	0 high mast lights erected by June 2025	# high mast lights erected by June 2026
Roads and storm water	Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number designs of roads planned for upgrading from gravel to surfaced road by June 2024	Planning for surfacing of roads	Copy of designs	2 designs of roads planned for upgrading from gravel to surfaced	# designs of roads planned for upgrading from gravel to surfaced	# designs of roads planned for upgrading from gravel to surfaced

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2023/24 Target	2024/25 Target	2025/26 Target
									road by June 2024	road by June 2025	road by June 2026
						Number of kilometers of roads upgraded from gravel to surfaced road (concrete paving blocks/Asphalt) by June 2024	Surfacing of roads	Completion certificate	8.12 kilometers of roads upgraded from gravel to surfaced road (concrete paving blocks/Asphalt) by June 2024	10 kilometers of roads upgraded from gravel to surfaced road (concrete paving blocks/Asphalt) by June 2025	# kilometers of roads upgraded from gravel to surfaced road (concrete paving blocks/Asphalt) by June 2026
Roads and storm water	Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water infrastructure	Maintenance of roads infrastructure	Number of kilometers of tarred roads resealed by June 2024	Maintenance of roads infrastructure	Completion certificate	0 kilometers of tarred roads resealed by June 2024	0 kilometers of tarred roads resealed by June 2025	# kilometers of tarred roads resealed by June 2026
						Number of reports on maintenance of roads infrastructure compiled by June 2024	Routine maintenance of roads infrastructure	Monthly Reports	12 reports on maintenance of roads infrastructure	12 reports on maintenance of roads infrastructure	12 reports on maintenance of roads infrastructure

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2023/24 Target	2024/25 Target	2025/26 Target
									compiled by June 2024	compiled by June 2025	compiled by June 2026
					Construct storm water channels	Number of designs planned for storm water drainage systems by June 2024	Planning for construction of storm water drainage	Copy of Designs	0 designs planned for storm water drainage systems by June 2024	0 designs planned for storm water drainage systems by June 2025	# designs planned for storm water drainage systems by June 2026
						Number of kilometers of storm water drainage systems constructed by June 2024	Construction of storm water drainage	Completion certificate	3 kilometers of storm water drainage systems constructed by June 2024	0 kilometers of storm water drainage systems constructed by June 2025	# kilometers of storm water drainage systems constructed by June 2026
					Maintenance of storm water infrastructure	Number of reports on maintenance of storm water drainage system compiled per annum	Maintenance of storm water drainage system	Monthly reports	12 reports on maintenance of storm water	12 reports on maintenance of storm water	12 reports on maintenance of storm water

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2023/24 Target	2024/25 Target	2025/26 Target
									drainage system compiled per annum	drainage system compiled per annum	drainage system compiled per annum
Project Management Unit	Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to public facilities.	Development of public facilities (community halls, sport/recreational facilities, parks, child care facilities, vehicle testing station, market stalls)	Number of designs planned for development of public facilities by June 2024	Planning for development of public facilities	Copy of Designs	0 designs planned for development of public facilities by June 2024	0 designs planned for development of public facilities by June 2025	# designs planned for development of public facilities by June 2026
						Number of public facilities constructed by June 2024	Construction of public facilities	Completion certificate	3 public facilities constructed by June 2024	1 public facilities constructed by June 2025	# public facilities constructed by June 2026
						Number of hawkers' stalls constructed by June 2024	Construction of public facilities	Completion certificate	1 hawkers' stalls constructed by June 2024	0 hawkers' stalls constructed by June 2025	# hawkers' stalls constructed by June 2026
				To protect biodiversity	Provision of infrastructure for rehabilitation and protection of wetlands	Number of wetlands fenced by June 2024	Wetlands protection	Completion certificate	1 wetlands fenced by June 2024	0 wetlands fenced by June 2025	# wetlands fenced by June 2026

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2023/24 Target	2024/25 Target	2025/26 Target
Buildings and Facilities Maintenance	Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to public facilities.	Maintenance of community facilities and municipal buildings (office buildings, community halls, sport/recreational facilities, parks, child care facilities, vehicle testing station, market stalls)	Number of reports on maintenance of community facilities and municipal buildings compiled per annum	Buildings and facilities maintenance	Monthly maintenance reports	12 reports on maintenance of community facilities and municipal buildings compiled per annum	12 reports on maintenance of community facilities and municipal buildings compiled per annum	12 reports on maintenance of community facilities and municipal buildings compiled per annum
Housing	Spatial rationale	Responsive, accountable, effective and efficient Local government system	Actions supportive to human settlement outcomes	To provide infrastructure for sustainable human settlements	Facilitate the provision of infrastructure services for township development in Lebowakgomo	Number of progress reports compiled per annum	Facilitation of township development	Monthly Progress Reports	12 progress reports compiled per annum	12 progress reports compiled per annum	12 progress reports compiled per annum
Management Cross-Cutting Issues	Local Economic Development	Responsive, accountable, effective and efficient Local government system	Implement community work programme and cooperatives support	Promote shared economic growth and job creation	Coordinate creation of job opportunities	Number of local jobs created per annum	Job creation	Quarterly job creation reports	# of local jobs created per annum	# of local jobs created per annum	# of local jobs created per annum
Management Cross-Cutting Issues	Good governance and public participation	Responsive, accountable, effective and efficient local government	Single window of coordination	To provide assurance and consulting services to management	Monitor effectiveness of internal controls through internal audit practices	Percentage of Auditors General's findings attended to by	Audit Management	Quarterly audit action plan report	100 percent of audit General's	100 percent of audit General's	100 percent of audit General's

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2023/24 Target	2024/25 Target	2025/26 Target
		system		and Council on internal controls, risk management and governance		June 2024			findings attended to by June 2024	findings attended to by June 2025	findings attended to by June 2026
						Percentage of internal audit findings attended to by June 2024	Audit Management	Quarterly internal audit action plan report	100 percent of internal audit findings attended to by June 2024	100 percent of internal audit findings attended to by June 2025	100 percent of internal audit findings attended to by June 2026
Management Cross-Cutting Issues	Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To implement Enterprise wide Risk Management.	Improve risk management systems and protect the municipality from risk factors	Percentage of risks mitigated by June 2024	Risk Management	Quarterly risk report	100 percent of risks mitigated by June 2024	100 percent of risks mitigated by June 2025	100 percent of risks mitigated by June 2026
Management Cross-Cutting Issues	Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Prevention and elimination of unauthorised, irregular, fruitless and wasteful expenditure	Reduction of UIFWE as per approved strategy by June 2024	UIFWE prevention and elimination	Quarterly UIFW reports	100 percent of UIFWE eliminated by June 2024	100 percent of UIFWE eliminated by June 2025	100 percent of UIFWE eliminated by June 2026
Management Cross-Cutting Issues	Municipal financial viability	Responsive, accountable,	Administrative and financial	To improve municipality's	Expand revenue base and	Number of reports	Implementation of Revenue	Reports	4 reports	4 reports	4 reports

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2023/24 Target	2024/25 Target	2025/26 Target
	and management	effective and efficient local government system	capability	financial planning, revenue collection, expenditure and reporting capability	improve rate of collection	compiled on progress on implementation of Revenue enhancement strategy on a quarterly basis	enhancement strategy		compiled on progress on implementation of Revenue enhancement strategy on a quarterly basis	compiled on progress on implementation of Revenue enhancement strategy on a quarterly basis	compiled on progress on implementation of Revenue enhancement strategy on a quarterly basis
Management Cross-Cutting Issues	Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent human capital and sound labour relations	Capacitate the municipality 's human capital	Number of employees provided with training by June 2024	Employees Training	Reports	# employees provided with training by June 2024	# employees provided with training by June 2025	# employees provided with training by June 2026
Management Cross-Cutting Issues	Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Ensure adherence to SCM Policies	Number of reports compiled on progress on implementation of procurement plan on a quarterly basis	Procurement Plan Implementation	Reports	4 reports compiled on progress on implementation of procurement	4 reports compiled on progress on implementation of procurement	4 reports compiled on progress on implementation of procurement

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2023/24 Target	2024/25 Target	2025/26 Target
									plan on a quarterly basis	plan on a quarterly basis	plan on a quarterly basis
Management Cross-Cutting Issues	Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Preparation and monitoring implementation of the annual budget	Number of reports compiled on progress on implementation of mSCOA phases on a quarterly basis	mSCOA implementation	Reports	4 reports compiled on progress on implementation of mSCOA phases on a quarterly basis	4 reports compiled on progress on implementation of mSCOA phases on a quarterly basis	4 reports compiled on progress on implementation of mSCOA phases on a quarterly basis
Management Cross-Cutting Issues	Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Preparation and monitoring implementation of the annual budget	Percentage of budget spent on a by June 2024	Budget spending	Reports	100 percent of budget spent on a by June 2024	100 percent of budget spent on a by June 2025	100 percent of budget spent on a by June 2026

C. COMMUNITY SERVICES DEPARTMENT

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2023/24 Target	2024/25 Target	2025/26 Target
Waste Management	Basic Service	Responsive,	Improve access	To improve	Provision of	Number of	Waste collection	Quarterly	21	0	#

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2023/24 Target	2024/25 Target	2025/26 Target
	Delivery and Infrastructure Development	accountable, effective and efficient local government system	to basic services	access to waste management services	waste collection and disposal services in urban and rural areas.	areas provided with weekly waste collection services by June 2024	services	Reports	areas provided with weekly waste collectio n services by June 2024	areas provided with weekly waste collectio n services by June 2025	areas provided with weekly waste collectio n services by June 2026
						Number of reports compiled on management of waste disposal sites (Landfill and Waste Transfer Stations) per annum	Management of waste disposal sites	Quarterly Reports	4 reports on manage ment of waste disposal sites (Landfill and Waste Transfer Stations) per annum	4 reports on manage ment of waste disposal sites (Landfill and Waste Transfer Stations) per annum	4 reports on manage ment of waste disposal sites (Landfill and Waste Transfer Stations) per annum
						Number of reports compiled on management of illegal dumps within the municipality per annum	Management of illegal dumps	Quarterly Reports	4 reports compile d on manage ment of illegal dumps within	4 reports compile d on manage ment of illegal dumps within	4 reports compile d on manage ment of illegal dumps within

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2023/24 Target	2024/25 Target	2025/26 Target
									the municipality per annum	the municipality per annum	the municipality per annum
Traffic	Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To ensure public safety on the road.	Enforcement of road traffic laws and promotion of public road safety	Number of law enforcement operations on By-Laws and National Road Traffic Act conducted per annum	Law enforcement operations	Quarterly reports	5 law enforcement operations on By-Laws and National Road Traffic Act conducted per annum	5 law enforcement operations on By-Laws and National Road Traffic Act conducted per annum	5 law enforcement operations on By-Laws and National Road Traffic Act conducted per annum
Licensing	Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To ensure public safety on the road.	Provision of licence services for drivers and vehicles	Number of licensing services reports compiled per annum	Licensing of drivers and vehicles	Quarterly reports	4 licensing services reports compiled per annum	4 licensing services reports compiled per annum	4 licensing services reports compiled per annum
Indigent support	Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To ensure access to free basic services	Provision of Free Basic Services to indigent households	Number of Indigents registers compiled and approved by Council by June 2024	Compilation of Indigents Register	Copy of approved indigents register and Council resolution	1 Indigents register compiled and approved by		

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2023/24 Target	2024/25 Target	2025/26 Target
									Council by June 2024		
Local Economic Development	Local Economic Development	Responsive, accountable, effective and efficient Local government system	Implement community work programme and cooperatives support	Promote shared economic growth and job creation	Coordinate creation of jobs through Community Works Programme and Expanded Public Works Programme	Number of reports compiled on CWP and EPWP jobs creation per annum	Coordination of CWP and EPWP job creation	Reports	4 reports compiled on CWP and EPWP job creation per annum	4 reports compiled on CWP and EPWP job creation per annum	4 reports compiled on CWP and EPWP job creation per annum
Sport, Arts and Culture	Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To promote social cohesion and nation building	Coordination of sport, arts and culture activities	Number of sport, arts and culture activities coordinated per annum	Coordination of sport, arts and culture activities	Progress Reports	4 sport, arts and culture activities coordinated per annum	4 sport, arts and culture activities coordinated per annum	4 sport, arts and culture activities coordinated per annum
Environment Management	Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To ensure environmental compliance and protection	Promotion and enforcement of environmental legislations compliance	Number of environmental compliance inspections conducted per annum	Environmental compliance inspection	Quarterly reports	4 environmental compliance inspections conducted per annum	4 environmental compliance inspections conducted per annum	4 environmental compliance inspections conducted per annum
						Number of Environmental Management	Review of Environmental Management	Environmental Manageme	1 Environmental	-	

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2023/24 Target	2024/25 Target	2025/26 Target
						Plans reviewed and approved by Council by June 2024	Plan	nt Plan and Council Resolution	Management Plan reviewed and approved by Council by June 2024		
						Number of reports compiled on parks and open spaces maintained per annum	Maintenance of parks and open spaces	Quarterly reports	9 parks and open spaces maintained per annum	9 parks and open spaces maintained per annum	9 parks and open spaces maintained per annum
Facility Management	Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to community, sports, recreational and child care facilities	Provision of maintenance and management services to social facilities	Number of reports compiled on cleaning and management of social facilities per annum	Cleaning and management of social facilities	Quarterly reports	04 reports compiled on cleaning and management of social facilities per annum	04 reports compiled on cleaning and management of social facilities per annum	04 reportscompiled on cleaning and management of social facilities per annum
Management Cross-Cutting Issues	Local Economic Development	Responsive, accountable, effective and efficient Local government	Implement community work programme and cooperatives support	Promote shared economic growth and job creation	Coordinate creation of job opportunities	Number of local jobs created per annum	Job creation	Quarterly job creation reports	# of local jobs created per	# of local jobs created per	# of local jobs created per

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2023/24 Target	2024/25 Target	2025/26 Target
		system							annum	annum	annum
Management Cross-Cutting Issues	Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Monitor effectiveness of internal controls through internal audit practices	Percentage of Auditors General's findings attended to by June 2024	Audit Management	Quarterly audit action plan report	100 percent of audit General's findings attended to by June 2024	100 percent of audit General's findings attended to by June 2025	100 percent of audit General's findings attended to by June 2026
						Percentage of internal audit findings attended to by June 2024	Audit Management	Quarterly internal audit action plan report	100 percent of internal audit findings attended to by June 2024	100 percent of internal audit findings attended to by June 2025	100 percent of internal audit findings attended to by June 2026
Management Cross-Cutting Issues	Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To implement Enterprise wide Risk Management.	Improve risk management systems and protect the municipality from risk factors	Percentage of risks mitigated by June 2024	Risk Management	Quarterly risk report	100 percent of risks mitigated by June 2024	100 percent of risks mitigated by June 2025	100 percent of risks mitigated by June 2026
Management Cross-Cutting Issues	Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To provide assurance and consulting services to management and Council on	Prevention and elimination of unauthorised, irregular, fruitless and wasteful	Reduction of UIFWE as per approved strategy by June 2024	UIFWE prevention and elimination	Quarterly UIFW reports	100 percent of UIFWE eliminated by	100 percent of UIFWE eliminated by	100 percent of UIFWE eliminated by

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2023/24 Target	2024/25 Target	2025/26 Target
				internal controls, risk management and governance	expenditure				June 2024	June 2025	June 2026
Management Cross-Cutting Issues	Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Expand revenue base and improve rate of collection	Number of reports compiled on progress on implementation of Revenue enhancement strategy on a quarterly basis	Implementation of Revenue enhancement strategy	Reports	4 reports compiled on progress on implementation of Revenue enhancement strategy on a quarterly basis	4 reports compiled on progress on implementation of Revenue enhancement strategy on a quarterly basis	4 reports compiled on progress on implementation of Revenue enhancement strategy on a quarterly basis
Management Cross-Cutting Issues	Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent human capital and sound labour relations	Capacitate the municipality 's human capital	Number of employees provided with training by June 2024	Employees Training	Reports	# employees provided with training by June 2024	# employees provided with training by June 2025	# employees provided with training by June 2026
Management Cross-Cutting Issues	Municipal financial viability and management	Responsive, accountable, effective and efficient local government	Administrative and financial capability	To improve municipality's financial planning, revenue	Ensure adherence to SCM Policies	Number of reports compiled on progress on implementation	Procurement Plan Implementation	Reports	4 reports compiled on progres	4 reports compiled on progres	4 reports compiled on progres

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2023/24 Target	2024/25 Target	2025/26 Target
		system		collection, expenditure and reporting capability		of procurement plan on a quarterly basis			s on impleme ntation of procure ment plan on a quarterl y basis	s on impleme ntation of procure ment plan on a quarterl y basis	s on impleme ntation of procure ment plan on a quarterl y basis
Management Cross-Cutting Issues	Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Preparation and monitoring implementation of the annual budget	Number of reports compiled on progress on implementation of mSCOA phases on a quarterly basis	mSCOA implementation	Reports	4 reports compile d on progres s on impleme ntation of mSCOA phases on a quarterl y basis	4 reports compile d on progres s on impleme ntation of mSCOA phases on a quarterl y basis	4 reports compile d on progres s on impleme ntation of mSCOA phases on a quarterl y basis
Management Cross-Cutting Issues	Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Preparation and monitoring implementation of the annual budget	Percentage of budget spent on a by June 2024	Budget spending	Reports	100 percent of budget spent on a by June 2024	100 percent of budget spent on a by June 2025	100 percent of budget spent on a by June 2026

D. BUDGET AND TREASURY DEPARTMENT

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2023/24 Target	2024/25 Target	2025/26 Target
Budget and reporting	Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Preparation and monitoring implementation of the annual budget	Number of mSCOA compliant annual budget prepared and approved by council by 31 May 2024	Preparation of annual budget	Approved mSCOA annual budget and council resolution	1 mSCOA complia nt annual budget prepare d and approve d by council by 31 May 2024	1 mSCOA complia nt annual budget prepare d and approve d by council by 31 May 2025	1 mSCOA complia nt annual budget prepare d and approve d by council by 31 May 2026
						Number of mSCOA compliant adjustment budget prepared and approved by council by 28 February 2024	Preparation of adjustment budget	Approved mSCOA adjustment budget and Council resolution	1 mSCOA complia nt adjustm ent budget prepare d and approve d by council by 28 Februar y 2024	1 mSCOA complia nt adjustm ent budget prepare d and approve d by council by 28 Februar y 2025	1 mSCOA complia nt adjustm ent budget prepare d and approve d by council by 28 Februar y 2026
						Number of	Preparation of	Copy of	1	1	1

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2023/24 Target	2024/25 Target	2025/26 Target
						Section 72 reports compiled and submitted to Council and Treasury in accordance with MFMA per annum	Section 72 mid-year report	Section 72 Report and proof of submission to Council and Treasury	Section 72 report compiled and submitted to Council and Treasury in accordance with MFMA per annum	Section 72 report compiled and submitted to Council and Treasury in accordance with MFMA per annum	Section 72 report compiled and submitted to Council and Treasury in accordance with MFMA per annum
						Number of Section 52 reports compiled and submitted to Council and Treasury in accordance with MFMA per annum	Preparation of Section 52 quarterly reports	Copy of Section 52 Report and proof of submission to Council and Treasury	4 Section 52 reports compiled and submitted to Council and Treasury in accordance with MFMA per annum	4 Section 52 reports compiled and submitted to Council and Treasury in accordance with MFMA per annum	4 Section 52 reports compiled and submitted to Council and Treasury in accordance with MFMA per annum
						Number of	Compilation of	Annual	1 GRAP	1 GRAP	1 GRAP

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2023/24 Target	2024/25 Target	2025/26 Target
						GRAP compliant Annual Financial Statements (AFS) compiled and submitted to stakeholders in accordance with MFMA per annum	Annual Financial Statements	Financial Statements and proof of submission to Treasury and COGHSTA	complia nt AFS compile d and submitte d to stakehol ders in accorda nce with MFMA per annum	complia nt AFS compile d and submitte d to stakehol ders in accorda nce with MFMA per annum	complia nt AFS compile d and submitte d to stakehol ders in accorda nce with MFMA per annum
Asset management	Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Ensure proper valuation, safe guarding, optimization and disposal of municipal assets in compliance with relevant legislation	Number of GRAP compliant fixed assets registers compiled per annum	Compilation of assets registers	GRAP compliant Assets register	1 GRAP complia nt fixed assets registers compile d per annum	1 GRAP complia nt fixed assets registers compile d per annum	1 GRAP complia nt fixed assets registers compile d per annum
Supply chain management	Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Ensure adherence to SCM Policies	Number of Annual Procurement Plan compiled per annum	Compilation of Procurement plan	Copy of approved Procureme nt plan	1 Annual Procure ment Plan compile d per annum	1 Annual Procure ment Plan compile d per annum	1 Annual Procure ment Plan compile d per annum
						Percentage of tenders	Acquisition management	Appointme nt letters	100% of tenders	100% of tenders	100% of tenders

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2023/24 Target	2024/25 Target	2025/26 Target
						awarded within 90 days of advertisement per annum			awarded within 90 days of advertis ement per annum	awarded within 90 days of advertis ement per annum	awarded within 90 days of advertis ement per annum
Expenditure Management	Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Adherence to service standards and MFMA	Percentage of creditors paid within 30 days of submission of invoice.	Payment of creditors	Reports	100% of creditors paid within 30 days of submiss ion of invoice.	100% of creditors paid within 30 days of submiss ion of invoice.	100% of creditors paid within 30 days of submiss ion of invoice.
Revenue Management	Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Expand revenue base and improve rate of collection	Percentage of revenue collected from services billed per annum	Revenue collection	Reports	50% of revenue collecte d from services billed per annum	70% of revenue collecte d from services billed per annum	80% of revenue collecte d from services billed per annum
						Number of Revenue Enhancement Strategy reviewed by June 2024	Review of Revenue Enhancement Strategy	Revenue Enhancem ent Strategy reviewed	1 Revenu e Enhanc ement Strategy reviewe d by	1 Revenu e Enhanc ement Strategy reviewe d by	1 Revenu e Enhanc ement Strategy reviewe d by

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2023/24 Target	2024/25 Target	2025/26 Target
									June 2024	June 2025	June 2026
						Number of Revenue Enhancement Strategy implemention reports compiled and submitted by June 2024	Implementation of revenue enhancement strategy	Implementation quarterly reports	4 revenue of enhancement implementation reports compiled and submitted by June 2024	4 revenue of enhancement implementation reports compiled and submitted by June 2025	4 revenue of enhancement implementation reports compiled and submitted by June 2026
Management Cross-Cutting Issues	Local Economic Development	Responsive, accountable, effective and efficient Local government system	Implement community work programmes and cooperatives support	Promote shared economic growth and job creation	Coordinate creation of job opportunities	Number of local jobs created per annum	Job creation	Quarterly job creation reports	15 local jobs created per annum	20 local jobs created per annum	25 local jobs created per annum
Management Cross-Cutting Issues	Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Monitor effectiveness of internal controls through internal audit practices	Percentage of Auditors General's findings attended to by June 2024	Audit Management	Quarterly audit action plan report	100 percent of audit General's findings attended to by June 2024	100 percent of audit General's findings attended to by June 2025	100 percent of audit General's findings attended to by June 2026
						Percentage of internal audit	Audit Management	Quarterly internal	100 percent	100 percent	100 percent

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2023/24 Target	2024/25 Target	2025/26 Target
						findings attended to by June 2024		audit action plan report	of internal audit findings attended to by June 2024	of internal audit findings attended to by June 2025	of internal audit findings attended to by June 2026
Management Cross-Cutting Issues	Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To implement Enterprise wide Risk Management.	Improve risk management systems and protect the municipality from risk factors	Percentage of risks mitigated by June 2024	Risk Management	Quarterly risk report	100 percent of risks mitigated by June 2024	100 percent of risks mitigated by June 2025	100 percent of risks mitigated by June 2026
Management Cross-Cutting Issues	Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Prevention and elimination of unauthorised, irregular, fruitless and wasteful expenditure	Reduction of UIFWE as per approved strategy by June 2024	UIFWE prevention and elimination	Quarterly UIFW reports	100 percent of UIFWE eliminated by June 2024	100 percent of UIFWE eliminated by June 2025	100 percent of UIFWE eliminated by June 2026
Management Cross-Cutting Issues	Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Expand revenue base and improve rate of collection	Number of reports compiled on progress on implementation of Revenue enhancement strategy on a quarterly basis	Implementation of Revenue enhancement strategy	Reports	4 reports compiled on progress on implementation of	4 reports compiled on progress on implementation of	4 reports compiled on progress on implementation of

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2023/24 Target	2024/25 Target	2025/26 Target
									Revenue enhancement strategy on a quarterly basis	Revenue enhancement strategy on a quarterly basis	Revenue enhancement strategy on a quarterly basis
Management Cross-Cutting Issues	Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent human capital and sound labour relations	Capacitate the municipality 's human capital	Number of employees provided with training by June 2024	Employees Training	Reports	# employees provided with training by June 2024	# employees provided with training by June 2025	# employees provided with training by June 2026
Management Cross-Cutting Issues	Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Ensure adherence to SCM Policies	Number of reports compiled on progress on implementation of procurement plan on a quarterly basis	Procurement Plan Implementation	Reports	4 reports compiled on progress on implementation of procurement plan on a quarterly basis	4 reports compiled on progress on implementation of procurement plan on a quarterly basis	4 reports compiled on progress on implementation of procurement plan on a quarterly basis
Management Cross-Cutting Issues	Municipal financial viability and	Responsive, accountable, effective and	Administrative and financial capability	To improve municipality's financial	Preparation and monitoring implementation	Number of reports compiled on	mSCOA implementation	Reports	4 reports compile	4 reportsc ompiled	4 reports compile

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2023/24 Target	2024/25 Target	2025/26 Target
	management	efficient local government system		planning, revenue collection, expenditure and reporting capability	of the annual budget	progress on implementation of mSCOA phases on a quarterly basis			d on progress on implementation of mSCOA phases on a quarterly basis	on progress on implementation of mSCOA phases on a quarterly basis	d on progress on implementation of mSCOA phases on a quarterly basis
Management Cross-Cutting Issues	Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Preparation and monitoring implementation of the annual budget	Percentage of budget spent on a by June 2024	Budget spending	Reports	100 percent of budget spent on a by June 2024	100 percent of budget spent on a by June 2025	100 percent of budget spent on a by June 2026

E. PLANNING AND LOCAL ECONOMIC DEVELOPMENT DEPARTMENT

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2023/24 Target	2024/25 Target	2025/26 Target
Local Economic Development	Local Economic Development	Responsive, accountable, effective and efficient Local government system	Implement community work programme and cooperatives support	Promote shared economic growth and job creation	Coordinate creation of Community Works Programme	Number of Community Works Program Local Reference Committee meetings held	04 Local Reference Committee reports compiled on CWP per quarter	Local Reference Committee Reports	04 reports compiled on CWP job creation	04 reports compiled on CWP job creation	04 reports compiled on CWP job creation

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2023/24 Target	2024/25 Target	2025/26 Target
									per annum	per annum	per annum
					Coordinate business support, tourism development and job creation programmes	Number of SMMEs supported by June 2024	LED Programmes, SMMES and Tourism Promotion	Reports	05 SMMEs supported by June 2024	05 SMMEs supported by June 2025	05 SMMEs supported by June 2026
						Facilitation of the demarcation of Lebowakgomo CBD Hawkers trading sites June 2024	LED Programmes, SMMES and Tourism Promotion	Hawkers demarcation Plan and report	100 Lebowakgomo CBD Hawkers trading sites by June 2024	100 Lebowakgomo CBD Hawkers trading sites by June 2025	100 Lebowakgomo CBD Hawkers trading sites by June 2026
						Number of hawker permits issued	Number of hawker permits issued	Hawker permit reports	100 hawkers permits issued by June 2024	100 hawkers permits issued by June 2025	100 hawkers permit issued by June 2026
						Number of hawker inspections conducted	Number of hawker inspections conducted	Hawker inspection reports	12 hawker inspection conducted by June 2024	12 Hawker inspections conducted by June 2025	12 Hawker inspections conducted by June 2026
						Number of SMMEs	LED Programmes,	Reports	4 SMMEs	4 SMMEs	4 SMMEs

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2023/24 Target	2024/25 Target	2025/26 Target
						information sharing session in per annum	SMMES and Tourism Promotion		information sharing session in per annum	information sharing session in per annum	information sharing session in per annum
						Number of SMMEs supported with technical support by June 2024	LED Programmes, SMMES and Tourism Promotion	Reports	5 SMMEs supported with technical support by June 2024	5 SMMEs supported with technical support by June 2025	5 SMMEs supported with technical support by June 2026
						Number of tourism promotion by June 2024	LED Programmes, SMMES and Tourism Promotion	Reports	1 tourism promotion by June 2024	1 tourism promotion by June 2025	1 tourism promotion by June 2026
						Number of exhibitions held by June 2024	LED Programmes, SMMES and Tourism Promotion	Reports	4 tourism exhibition by June 2024	4 tourism exhibition by June 2025	4 tourism exhibition by June 2026
						Number of Social and Labor Plan letters of approval by council by June 2024	Facilitation of Social and Labor Plan approval	Social and Labor Plan approval letter	1 SLP letter of approval by council by June 2024	n/a	n/a

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2023/24 Target	2024/25 Target	2025/26 Target
						Number of investor conferences held by June 2024	Land Summit and Investors Conference	Reports	1 investor conference held by June 2024	1 investor conference held by June 2025	1 investor conference held by June 2026
						Number of potential strategic investors consulted or met to invest in Lepelle-Nkumpi by June 2024	Investment attraction	Reports	2 potential strategic investors consulted or met to invest in Lepelle-Nkumpi by June 2024	2 potential strategic investors consulted or met to invest in Lepelle-Nkumpi by June 2025	2 potential strategic investors consulted or met to invest in Lepelle-Nkumpi by June 2026
						Number of reports on business registration compiled per annum	Business registration	Reports	4 reports on business registration compiled per annum	4 reports on business registration compiled per annum	4 reports on business registration compiled per annum
						Number of business license inspections conducted per annum	Business inspections conducted	Reports	12 business license inspecti	12 business license inspecti	12 business license inspecti

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2023/24 Target	2024/25 Target	2025/26 Target
									ons conducted per annum	ons conducted per annum	ons conducted per annum
						Number of Informal Traders permits issued by June 2024	Business registration	Reports	400 Informal Traders permits issued by June 2024	400 Informal Traders permits issued by June 2024	400 Informal Traders permits issued by June 2024
						Number of LED Forum meetings held per annum	LED Forums	Reports	4 LED Forum meetings per annum	4 LED Forum meetings per annum	4 LED Forum meetings per annum
						Review of the LED Strategy by June 2025	Review of the LED Strategy	Reviewed LED Strategy	n/a	Reviewed LED Strategy adopted by Council by June 2025	n/a
						Review of the Tourism Strategy by June 2025	Review of the Tourism Strategy	Reviewed Tourism Strategy	n/a	Reviewed Tourism Strategy adopted by Council by June 2025	n/a

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2023/24 Target	2024/25 Target	2025/26 Target
						Number of facilitation sessions organised for the development of Business Area (Lebowakgomo) by June 2024	Investment attraction	Process report	4 facilitation sessions organised for the development of Business Area (Lebowakgomo) by June 2024	4 facilitation sessions organised for the development of Business Area (Lebowakgomo) by June 2025	4 facilitation sessions organised for the development of Business Area (Lebowakgomo) by June 2026
						Number of facilitation sessions organised for the development of the Unit J Industrial Area by June 2024	Investment attraction	Process report	4 facilitation sessions organised for the development of the Unit J Industrial Area by June 2024	4 facilitation sessions organised for the development of the Unit J Industrial Area by June 2025	4 facilitation sessions organised for the development of the Unit J Industrial Area by June 2026
						Number of SMMEs supported with technical	SMMEs supported	Process report	# SMMEs supported with	# SMMEs supported with	# SMMEs supported with

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2023/24 Target	2024/25 Target	2025/26 Target
						support by June 2024			technical support by June 2024	technical support by June 2024	technical support by June 2024
Town Planning Land Use	Spatial Rationale	Responsive, accountable, effective and efficient Local government system	Actions supportive to human settlement outcomes	To guide, monitor and control spatial planning, land use management and development within the municipality	Promote and enforce proper land uses within the municipal area	Number of SPLUMA/LUS Committee meetings held by June 2024	SPLUMA and LUS implementation	Process report	4 SPLUMA/LUS Committee meeting held by June 2024	4 SPLUMA/LUS Committee meeting held by June 2025	4 SPLUMA/LUS Committee meeting held by June 2026
Town Planning Land Use	Spatial Rationale	Responsive, accountable, effective and efficient Local government system	Actions supportive to human settlement outcomes	To guide, monitor and control spatial planning, land use management and development within the municipality	Promote and enforce proper land uses within the municipal area	Number of Outdoor Advertising Management Committee appointed by June 2024	Management of outdoor advertising	Outdoor Advertising Management Committee	1 outdoor advertising management committee appointed by June 2024	n/a	n/a
Town Planning Land Use	Spatial Rationale	Responsive, accountable, effective and efficient Local government system	Actions supportive to human settlement outcomes	To guide, monitor and control spatial planning, land use management and development	Promote and enforce proper land uses within the municipal area	Number of illegal outdoor advertising inspections conducted per annum	Management of outdoor advertising	Outdoor advertising management report	12 outdoor advertising inspections per annum	12 outdoor advertising inspections per annum	12 outdoor advertising inspections per annum

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2023/24 Target	2024/25 Target	2025/26 Target
				within the municipality							
						Number of illegal outdoor advertising boards notices and removal per annum	Management of outdoor advertising	Outdoor advertising management report	12 outdoor advertising management reports per annum	12 outdoor advertising management reports per annum	12 outdoor advertising management reports per annum
						Number of Land Use Schemes reviewed and approved by Council by June 2024	Review of Spatial Development Framework	Approved Spatial Development Framework and Council Resolution	1 SDF reviewed and approved by council by June 2024	n/a	n/a
						Number of inspections conducted on prevention of illegal land invasion and structures within Lebowakgomo per annum	Prevention of illegal land invasion	Reports	4 inspections conducted on prevention of illegal land invasion and structures within Lebowa	4 inspections conducted on prevention of illegal land invasion and structures within Lebowa	4 inspections conducted on prevention of illegal land invasion and structures within Lebowa

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2023/24 Target	2024/25 Target	2025/26 Target
									kgomo per annum	kgomo per annum	kgomo per annum
Town Planning	Spatial Rationale	Responsive, accountable, effective and efficient Local government system	Actions supportive to human settlement outcomes	To guide, monitor and control spatial planning, land use management and development within the municipality	Acquisition of strategic land for development	Number of sites disposed in Lebowakgomo by June 2024	Land disposal	Land disposal report	480 sites dispose d in Lebowa kgomo by June 2024	n/a	n/a
						Number of infill sites in open spaces disposed by June 2024	Land disposal	Land disposal report	infill sites in open spaces dispose d by June 2024	infill sites in open spaces dispose d by June 2025	infill sites in open spaces dispose d by June 2026
						Development of Unit BA (Lebowakgomo) by June 2024	Infrastructure development of Unit BA	Developme nt plan for Unit BA	Infrastru cture develop ment of Unit BA	n/a	n/a
						Number of properties surveyed in Units Q, R & H by June 2024	Survey of properties	Site registration Reports	900 properti es surveye d by June 2024	n/a	n/a

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2023/24 Target	2024/25 Target	2025/26 Target
Town Planning	Spatial Rationale	Responsive, accountable, effective and efficient Local government system	Actions supportive to human settlement outcomes	To guide, monitor and control spatial planning, land use management and development within the municipality	Monitor, regulate and control buildings construction	Number of building inspections conducted per annum	Inspection of buildings report	Reports	96 building inspecti ons conduct ed per annum	96 building inspecti ons conduct ed per annum	96 building inspecti ons conduct ed per annum
						Percentage of issuance of contravention notices per annum	Contravention notices issued	Contravent ion letter	100% issuanc e of contrave ntion notices per annum	100% issuanc e of contrave ntion notices per annum	100% issuanc e of contrave ntion notices per annum
						Percentage of processing of submitted building plans per annum	Processed building plans submitted	Report on processed building plans	100% processi ng of submitte d building plans per annum	100% processi ng of submitte d building plans per annum	100% processi ng of submitte d building plans per annum
Town Planning	Spatial Rationale	Responsive, accountable, effective and efficient Local government system	Actions supportive to human settlement outcomes	To guide, monitor and control spatial planning, land use management and	Provide real estate property management for the Municipality	Number of supplementary valuation roll compiled by June 2024	Compilation of supplementary valuation roll	Copy of certified Valuation Roll	1 supplem entary valuatio n roll compile d by	1 supplem entary valuatio n roll compile d by	1 supplem entary valuatio n roll compile d by

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2023/24 Target	2024/25 Target	2025/26 Target
				development within the municipality					June 2024	June 2025	June 2026
						Percentage of identified properties registered in municipality's name by June 2024	Registration of properties in municipality's name.	Deeds search report/Title deeds	100% of identifie d properti es register ed in municip ality's name by June 2024	100% of identifie d properti es register ed in municip ality's name by June 2025	100% of identifie d properti es register ed in municip ality's name by June 2026
						Number of land submits held by June 2025	Land Summit and Investors Conference	Reports	n/a	1 land submit held by June 2025	n/a
				To coordinate and promote safe, accessible, and affordable transport services.	Monitor implementation of Integrated Transport Plan.	Number of Integrated Transport Plan compiled by June 2024	Compilation of Integrated Transport Plan	Copy of Integrated Transport Plan and Council Resolution	1 Integrat ed Transpo rt Plan compile d by June 2024	n/a	n/a
					Land Use Awareness programs	Number of Land Use Awareness conducted per annum	Land awareness	Land use report	4 Land Use Awaren ess conduct	4 Land Use Awaren ess conduct	4 Land Use Awaren ess conduct

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2023/24 Target	2024/25 Target	2025/26 Target
									ed per annum	ed per annum	ed per annum
						Number of reports compiled on facilitation processes to identification of vacant sites within the Lebowakgomo by June 2024	Identification of vacant sites within the Lebowakgomo	Vacant sites report	1 report compile d on facilitati on process es to identific ation of vacant sites within the Lebowa kgomo by June 2024	1 report compile d on facilitati on process es to identific ation of vacant sites within the Lebowa kgomo by June 2025	1 report compile d on facilitati on process es to identific ation of vacant sites within the Lebowa kgomo by June 2026
						Number of reports on facilitation of the development of the Business Area (Lebowakgomo) by June 2024	Provision of infrastructure in the Business Ares (Roads, Storm water, electricity, water and sewer)	Business Area Developme nt Plan	1 report on facilitati on of the develop ment of the Busines s Area (Lebowa kgomo) by June 2024	1 report on facilitati on of the develop ment of the Busines s Area (Lebowa kgomo) by June 2025	1 report on facilitati on of the develop ment of the Busines s Area (Lebowa kgomo) by June 2026
						Percentage	Processing of	Report on	100%	100%	100%

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2023/24 Target	2024/25 Target	2025/26 Target
						processing of submitted building plans per annum	building plans	processed building plans	processing of submitted building plans per annum	processing of submitted building plans per annum	processing of submitted building plans per annum
						Number of Housing Meetings held by June 2024	Facilitation of Housing Provision	Report	4 Housing Meeting held by June 2024	4 Housing Meeting held by June 2025	4 Housing Meeting held by June 2026
Integrated development planning	Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide strategic management support to the Municipality	Provide strategic and integrated development planning services to council	Number of IDPs reviewed and approved by Council by 31 May 2024	Review of IDP	Copy of reviewed IDP and Council resolution	1 IDP Reviewed approved by Council by 31 May 2024	1 IDP Reviewed approved by Council by 31 May 2025	1 IDP Reviewed approved by Council by 31 May 2026
						Number of draft process plans consolidated by May 2024	Consolidate a draft process plan by May 2024	Draft 2024 process plan	2 draft process plans consolidated by May 2024	2 draft process plans consolidated by May 2025	2 draft process plans consolidated by May 2026
						Number of ward consultations held by June 2024	30 ward consultations	Roll call and reports	30 ward consultations held by	30 ward consultations held by	30 ward consultations held by

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2023/24 Target	2024/25 Target	2025/26 Target
									June 2024	June 2025	June 2026
						Number of Budget/IDP Imbizos per annum	4 IDP/Budget Imbizos	Roll call and reports	4 Budget/IDP Imbizos per annum	4 Budget/IDP Imbizos per annum	4 Budget/IDP Imbizos per annum
						Number of ward plans compiled by June 2025	Community Based Planning	Copies of Ward Plans		15 ward plans compiled by June 2025	15 ward plans compiled by June 2026
						Number of Departmental Strategic Planning sessions held per annum	Strategic Planning sessions held	Roll call and report	2 Departmental Strategic Planning session held per annum	2 Departmental Strategic Planning session held per annum	2 Departmental Strategic Planning session held per annum
						Number of Management Strategic Planning sessions held per annum	Strategic Planning sessions held	Roll call and report	1 Management Strategic Planning session held per annum	1 Management Strategic Planning session held per annum	1 Management Strategic Planning session held per annum

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2023/24 Target	2024/25 Target	2025/26 Target
						Number of EXCO Strategic Planning sessions held per annum	Strategic Planning sessions held	Roll call and report	1 EXCO Strategic Planning session held per annum	1 EXCO Strategic Planning session held per annum	1 EXCO Strategic Planning session held per annum
						Number of Organisational Strategic Planning sessions held per annum	Strategic Planning sessions held	Roll call and report	1 Organisational Strategic Planning session held per annum	1 Organisational Strategic Planning session held per annum	1 Organisational Strategic Planning session held per annum
						Number of Rep Forums held by June 2024	Facilitate Rep Forums	Roll call and report	1 Rep Forum held by June 2024	1 Rep Forum held by June 2025	1 Rep Forum held by June 2026
						Number of consultations with children held by June 2024	Facilitate consultations with children	Roll call and report	1 consultation with children held by June 2024	1 consultation with children held by June 2025	1 consultation with children held by June 2026
						Number of consultations with business stakeholders	Facilitate consultations with children	Roll call and report	1 consultation with busines	1 consultation with busines	1 consultation with busines

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2023/24 Target	2024/25 Target	2025/26 Target
						held by June 2024			s stakeholders held by June 2024	s stakeholders held by June 2025	s stakeholders held by June 2026
						Number of consultations with religious leaders held by June 2024	Facilitate consultations with children	Roll call and report	1 consultation with religious leaders held by June 2024	1 consultation with religious leaders held by June 2025	1 consultation with religious leaders held by June 2026
						Number of consultations with traditional leaders held by June 2024	Facilitate consultations with children	Roll call and report	1 consultation with traditional leaders held by June 2024	1 consultation with traditional leaders held by June 2025	1 consultation with traditional leaders held by June 2026
Performance Management	Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide strategic management support to the Municipality	Provide performance management services to municipality	Number of SDBIP developed and approved by the Mayor within 28 days after approval of IDP and Budget	Development and review of SDBIP	Signed SDBIP	1 SDBIP approved and signed by the Mayor within 28 days after approval of IDP	1 SDBIP approved and signed by the Mayor within 28 days after approval of IDP	1 SDBIP approved and signed by the Mayor within 28 days after approval of IDP

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2023/24 Target	2024/25 Target	2025/26 Target
									and Budget 2024/25	and Budget 2025/26	and Budget 2026/27
						Number of SDBIPs reviewed and approved by the Mayor within 28 days after approval of amended IDP and Adjustment Budget.	Development and review of SDBIP	Signed SDBIP	1 SDBIP reviewe d and approve d by the Mayor within 28 days after approval of amende d IDP and Adjustm ent Budget by 28 Februar y 2024.	1 SDBIP reviewe d and approve d by the Mayor within 28 days after approval of amende d IDP and Adjustm ent Budget by 28 Februar y 2025.	1 SDBIP reviewe d and approve d by the Mayor within 28 days after approval of amende d IDP and Adjustm ent Budget by 28 Februar y 2026
						Number of Annual Performance Reports compiled and submitted to Auditor General by 31 August 2024	Compilation of annual performance report	Copy of Draft Annual Performan ce Report	1 Annual Perform ance Report compile d and submitte d to AG by 31 August	1 Annual Perform ance Report compile d and submitte d to AG by 31 August	1 Annual Perform ance Report compile d and submitte d to AG by 31 August

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2023/24 Target	2024/25 Target	2025/26 Target
									2024	2025	2026
						Number of SDBIP progress reports submitted to Council by June 2024	SDBIP progress reports	SDBIP report	SDBIP progress reports submitted to Council by June 2024	SDBIP progress reports submitted to Council by June 2025	SDBIP progress reports submitted to Council by June 2026
						Number of Annual Reports prepared and approved by Council by 31 January 2024	Preparation of annual report	Copy of Approved Annual Report and Council Resolution	1 Annual Report prepared and approved by council by 31 January 2024.	1 Annual Report prepared and approved by council by 31 January 2025.	1 Annual Report prepared and approved by council by 31 January 2026.
						Number of Mid-Year performance report compiled and submitted to stakeholders by 25 January each year	Preparation of 1 Mid-Year Report by January	Mid-Year Report	Compile one mid-year performance report by 25 January 2024	Compile one mid-year performance report by 25 January 2025	Compile one mid-year performance report by 25 January 2026
						Number of Section 57 managers	Assessment of Section 57 Managers	Attendance register and	Conduct six individu	Conduct six individu	Conduct six individu

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2023/24 Target	2024/25 Target	2025/26 Target
						performance assessments conducted during mid-year and annually		assessment reports	al performance assessment for Section 57 Managers during mid-year and annually	al performance assessment for Section 57 Managers during mid-year and annually	al performance assessment for Section 57 Managers during mid-year and annually
						Number of Community Satisfaction Survey conducted by Council by June 2024	Community Satisfaction Survey	Community Satisfaction Survey Report	1 Community Satisfaction Survey conducted by Council by June 2024	1 Community Satisfaction Survey conducted by Council by June 2025	1 Community Satisfaction Survey conducted by Council by June 2026
Performance Management	Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide strategic management support to the Municipality	Provide performance management services to municipality	Number of Quarterly Performance Reports compiled and submitted to Council on a quarterly basis	Compilation of quarterly performance reports	Copy of Draft Quarterly Performance Reports with Council Resolutions	4 Quarterly Performance Reports compiled and submitte	4 Quarterly Performance Reports compiled and submitte	4 Quarterly Performance Reports compiled and submitte

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2023/24 Target	2024/25 Target	2025/26 Target
									d to Council on a quarterly basis	d to Council on a quarterly basis	d to Council on a quarterly basis
Management Cross-Cutting Issues	Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Monitor effectiveness of internal controls through internal audit practices	Percentage of Auditors General's findings attended to by June 2024	Audit Management	Quarterly audit action plan report	100 percent of audit General's findings attended to by June 2024	100 percent of audit General's findings attended to by June 2025	100 percent of audit General's findings attended to by June 2026
						Percentage of internal audit findings attended to by June 2024	Audit Management	Quarterly internal audit action plan report	100 percent of internal audit findings attended to by June 2024	100 percent of internal audit findings attended to by June 2025	100 percent of internal audit findings attended to by June 2026
Management Cross-Cutting Issues	Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To implement Enterprise wide Risk Management.	Improve risk management systems and protect the municipality from risk factors	Percentage of risks mitigated by June 2024	Risk Management	Quarterly risk report	100 percent of risks mitigated by June 2024	100 percent of risks mitigated by June 2025	100 percent of risks mitigated by June 2026
Management Cross-Cutting Issues	Good governance and	Responsive, accountable,	Single window of coordination	To provide assurance and	Prevention and elimination of	Reduction of UIFWE as per	UIFWE prevention and	Quarterly UIFW	100 percent	100 percent	100 percent

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2023/24 Target	2024/25 Target	2025/26 Target
	public participation	effective and efficient local government system		consulting services to management and Council on internal controls, risk management and governance	unauthorised, irregular, fruitless and wasteful expenditure	approved strategy by June 2024	elimination	reports	of UIFWE eliminated by June 2024	of UIFWE eliminated by June 2025	of UIFWE eliminated by June 2026
Management Cross-Cutting Issues	Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Expand revenue base and improve rate of collection	Number of reports compiled on progress on implementation of Revenue enhancement strategy on a quarterly basis	Implementation of Revenue enhancement strategy	Reports	4 reports compiled on progress on implementation of Revenue enhancement strategy on a quarterly basis	4 reports compiled on progress on implementation of Revenue enhancement strategy on a quarterly basis	4 reports compiled on progress on implementation of Revenue enhancement strategy on a quarterly basis
Management Cross-Cutting Issues	Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent human capital and sound labour relations	Capacitate the municipality 's human capital	Number of employees provided with training by June 2024	Employees Training	Reports	# employees provided with training by June 2024	# employees provided with training by June 2025	# employees provided with training by June 2026
Management Cross-	Municipal	Responsive,	Administrative	To improve	Ensure	Number of	Procurement	Reports	4	4	4

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2023/24 Target	2024/25 Target	2025/26 Target
Cutting Issues	financial viability and management	accountable, effective and efficient local government system	and financial capability	municipality's financial planning, revenue collection, expenditure and reporting capability	adherence to SCM Policies	reports compiled on progress on implementation of procurement plan on a quarterly basis	Plan Implementation		reports compiled on progress on implementation of procurement plan on a quarterly basis	reports compiled on progress on implementation of procurement plan on a quarterly basis	reports compiled on progress on implementation of procurement plan on a quarterly basis
Management Cross-Cutting Issues	Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Preparation and monitoring implementation of the annual budget	Number of reports compiled on progress on implementation of mSCOA phases on a quarterly basis	mSCOA implementation	Reports	4 reports compiled on progress on implementation of mSCOA phases on a quarterly basis	4 reportscompiled on progress on implementation of mSCOA phases on a quarterly basis	4 reports compiled on progress on implementation of mSCOA phases on a quarterly basis
Management Cross-Cutting Issues	Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection,	Preparation and monitoring implementation of the annual budget	Percentage of budget spent on a by June 2024	Budget spending	Reports	100 percent of budget spent on a by	100 percent of budget spent on a by	100 percent of budget spent on a by

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2023/24 Target	2024/25 Target	2025/26 Target
				expenditure and reporting capability					June 2024	June 2025	June 2026

F. CORPORATE SERVICES DEPARTMENT

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2023/24 Target	2024/25 Target	2025/26 Target
Information Communication and Technology	Municipal institutional development and transformation	To provide effective and efficient ICT services within the municipality	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Implement municipal Integrated Electronic Management System (IEMS) in compliance to mSCOA.	Percentage implementation of integrated electronic management systems completed per annum	implementation of integrated electronic management systems	Quarterly reports	100% implementation of integrated electronic management systems completed per annum	100% implementation of integrated electronic management systems completed per annum	100% implementation of integrated electronic management systems completed per annum
					Install Wi-Fi Connectivity to Thusong Services Centres and Traditional Halls/offices	Number of Thusong Services centres and Traditional halls /offices connected to Wi-Fi by June 2024	Installation of Wi-Fi connectivity to the Thusong Services Centres and traditional halls/offices	Quarterly Reports	2 Thusong Centres and 2 Traditional halls/offices connect	2 Thusong Centres and 2 Traditional halls/offices connect	2 Thusong Centres and 2 Traditional halls/offices connect

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2023/24 Target	2024/25 Target	2025/26 Target
									ed by 2024	ed by 2025	ed by 2026
Legal services	Municipal institutional development and transformation	To provide legal support to the municipality	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To advice on legal matters, draft and interpret contracts and legislations and ensure legal compliance	Percentage of Contracts developed and signed off within 14 days of receiving acceptance letters	Development and signed off Contracts	Copies of acceptance letters and signed contracts	100% of all Contracts developed and signed off within 14 days of receiving acceptance letters	100% of all Contracts developed and signed off within 14 days of receiving acceptance letters	100% of all Contracts developed and signed off within 14 days of receiving acceptance letters
						Percentage of cases handled within 14 days of receipt of instructions.	Handling of legal cases	Litigation register	100% of cases handled within 14 days of receipt of instructions by June 2024	100% of cases handled within 14 days of receipt of instructions by June 2025	100% of cases handled within 14 days of receipt of instructions by 2026.
						Number of by-laws reviewed and approved by council by	Review of by-laws	Council resolutions and copies of	-100% of By-Laws reviewe	- 100% of By-Laws reviewe	100% of By-Laws reviewe

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2023/24 Target	2024/25 Target	2025/26 Target
						June 2024		reviewed by-laws	d and approve d by Counci by June 2024	d and approve d by Counci by June 2025	d and approve d by Counci by June 2026
Human Resource	Municipal institutional development and transformation	To effectively and efficiently recruit and retain competent human capital and sound labour relations	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Ensure compliance with the Employment Equity Act	Number of Employment Equity plans reviewed and approved by council by January 2024.	Review of Employment Equity plan	Copy of approved Employme nt Equity Plan and Council resolution	01 Employ ment Equity plan reviewe d and approve d by council by January 2024.	01 Employ ment Equity plan reviewe d and approve d by council by January 2025.	01 Employ ment Equity plan reviewe d and approve d by council by January 2026.
						Percentage of positions filled by employees from Employment Equity target groups by June 2024	Implementation of Employment Equity Plan.	Employme nt equity report	97% of position s filled by employe es from Employ ment Equity target groups by June 2024	97% of position s filled by employe es from Employ ment Equity target groups by June 2025	97% of position s filled by employe es from Employ ment Equity target groups by June 2026
					Ensure alignment of the	Number of Organizational	Review of organizational	Approved organisatio	01 Organis	01 Organis	01 Organiz

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2023/24 Target	2024/25 Target	2025/26 Target
					administrative structure to the municipal operational requirements.	structure reviewed and approved by council by June 2024.	structure.	nal structure and Council resolution	ational structure reviewed and approved by council by June 2024.	ational structure reviewed and approved by council by June 2025.	ational structure reviewed and approved by council by June 2026.
	Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent human capital and sound labour relations	Capacitate the municipality 's human capital	Number of Workplace Skills Development Plans (WSDP) developed and submitted to LGSETA by April 2024.	Development of the WSDP	Workplace skills plan and proof of submission to LGSETA	01 Workplace Skills Development Plan developed and submitted to LGSETA by April 2024.	01 Workplace Skills Development Plan developed and submitted to LGSETA by April 2025.	01 Workplace Skills Development Plan developed and submitted to LGSETA by April 2026.
						Percentage of budget spent on training of employees and councilors by June 2024	Training of employees and councilors	Report on Employees and councilors trained	100% of the budget spent on training of employees and councilors by	100% of the budget spent on training of employees and councilors by	100% of the budget spent on training of employees and councilors by

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2023/24 Target	2024/25 Target	2025/26 Target
									June 2024	June 2025	June 2026
					Effective coordination of health and safety activities	Number of OHS awareness campaigns conducted on municipal employees on a monthly basis	Conduct OHS awareness campaigns	Attendance registers and report s	12 OHS awarene ss campaig ns conduct ed on a monthly basis	12 OHS awarene ss campaig ns conduct ed on a monthly basis	12 OHS awarene ss campaig ns conduct ed on a monthly basis
	Municipal institutional development and transformation	To effectively and efficiently recruit and retain competent human capital and sound labour relations	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Implementation and coordination of Employee wellness Interventions	Percentage implementation of the employee wellness interventions by June 2024	Implementation of the employee wellness interventions	Reports	100% impleme ntation of the employe e wellness intervent ions by June 2024	100% impleme ntation of the employe e wellness intervent ions by June 2025	100% impleme ntation of the employe e wellness intervent ions by June 2026
						Number of employee wellness activities conducted by June 2024	Conduct employee wellness activities	Reports and Attendance registers	04 employe e wellness activities conduct ed by June 2024	04 employe e wellness activities conduct ed by June 2025	04 employe e wellness activities conduct ed by June 2026
					Effective management of employee	Percentage of cases attended to within 90	Employee relations	Reports	100% of all cases	100% of all cases	100% of all cases

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2023/24 Target	2024/25 Target	2025/26 Target
					relations in the workplace	days			attended to within 90 days by June 2024	attended to within 90 days by June 2025	attended to within 90 days by June 2026
					Recruitment of competent human capital	Percentage of funded vacant positions filled by June 2024	Staff recruitment	Appointment letters	100% filling of funded vacant positions filled by June 2024	100% filling of funded vacant positions filled by June 2025	100% filling of funded vacant positions filled by June 2026
					Implementation of individual Performance Management System	Number of employees singed individual performance agreements by July 2023	Cascading of PMS to the lower levels	Signed performance agreements	302 of employees singed individual performance agreements by July 2023	302 of employees singed individual performance agreements by July 2024	302 of employees singed individual performance agreements by July 2025
						Number of individual performance assessments conducted per quarter	Cascading of PMS to the lower levels	Signed performance assessments	302 of individual performance assessments conduct	302 of individual performance assessments conduct	302 of individual performance assessments conduct

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2023/24 Target	2024/25 Target	2025/26 Target
									ed per quarter	ed per quarter	ed per quarter
						Number of job descriptions developed by end of June 2024	Development of job descriptions	Approved job descriptions	302 of individual job descriptions developed by end of 2024		
					Case Management	Number of cases reported, investigated and finalised by June 2024	Disciplinary matters	Reports	Number of cases reported, investigated and finalised by June 2024	Number of cases reported, investigated and finalised by June 2025	Number of cases reported, investigated and finalised by June 2026
Administration Support	Municipal institutional development and transformation	To prevent theft, losses and physical harm.	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide sound security service to all municipal premises and employees	Percentage of cases investigated and reported to SAPS within 48 hours.	Security Management services	Case numbers on reported cases and investigation reports	100% of cases investigated and reported to SAPS within 48 hours.	100% of cases investigated and reported to SAPS within 48 hours.	100% of cases investigated and reported to SAPS within 48 hours.
						Number of security reports compiled by	Security Management services	Reports	12 security reports	12 security reports	12 security reports

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2023/24 Target	2024/25 Target	2025/26 Target
						June 2024			compiled by June 2024	compiled by June 2025	compiled by June 2026
						Number of satellite offices fitted with surveillance cameras by June 2024	Installation of surveillance cameras	Payment certificate	01 Satellite office fitted with surveillance cameras by June 2024.	01 Satellite office fitted with surveillance cameras by June 2025.	01 Satellite office fitted with surveillance cameras by June 2026.
		To provide auxiliary support services to all departments	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Acquisition of new municipal fleet	Number of newly acquired fleet by June 2024	To acquire new fleet	Purchase orders	Number of newly acquired municipal fleet by June 2024	Number of newly acquired municipal fleet by June 2025	Number of newly acquired municipal fleet by June 2026
					Management and Maintenance of fleet management	Number of fleet managed and mantained by June 2024	management and maintenance	Monthly reports	Number of required fleet maintained by June 2024	Number of newly acquired municipal fleet by June 2025	Number of newly acquired municipal fleet by June 2026
		Provide sustainable records management services	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	Provision and implementation of sound records management	Percentage of filed correspondences received in the registry with	Records management	Report on correspondences filed	100% of filed correspondences	100% of filed correspondences	100% of filed correspondences

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2023/24 Target	2024/25 Target	2025/26 Target
			system		services	reference numbers within 7 days			received in the registry with reference numbers within 7 days	received in the registry with reference numbers within 7 days	received in the registry with reference numbers within 7 days
						Number of PAIA reports compiled and submitted to Human Rights Commission per annum	PAIA compliance	Report submitted to HRC	01 PAIA report compiled and submitted to HRC per annum	01 PAIA report compiled and submitted to HRC per annum	01 PAIA report compiled and submitted to HRC per annum
Council Support	Good governance and public participation	To encourage good governance and public participation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Coordination of council and committees meetings per institutional calendar	Number of council meetings held per annum	- Coordination of council meetings	Attendance registers and minutes	07 council meetings held per annum	07 council meetings held per annum	07 council meetings held per annum
						Number of Exco meetings held per annum	- Coordination of Exco meetings	Attendance registers and minutes	12 Exco meetings held per annum	12 Exco meetings held per annum	12 Exco meetings held per annum
						Number of Portfolio Committee meetings held per annum	- Coordination of portfolio committees meetings	Attendance register and Minutes	72 portfolio committee meeting	72 portfolio committee meeting	72portfolio committee meeting

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2023/24 Target	2024/25 Target	2025/26 Target
									s held per annum	s held per annum	s held per annum
					Coordination of ward committee meetings held as per annual calendar	Number of reports compiled on co-ordination of ward committee meetings per annum	- Coordination of ward committees meetings	Monthly Progress Reports	12 reports compiled on co-ordination of ward committee meetings per annum	12 reports compiled on co-ordination of ward committee meetings per annum	12 reports compiled on co-ordination of ward committee meetings per annum
						Number of ward committee conferences coordinated per annum	Coordinate ward committee conference	Report and attendance register	01 ward committee conference coordinated per annum	01 ward committee conference coordinated per annum	01 ward committee conference coordinated per annum
						Number of ward forums coordinated by June 2024	Coordination of ward forums	Report and attendance register	3 ward forums coordinated by June 2024	3 ward forums coordinated by June 2025	3 ward forums coordinated by June 2026
Management Cross-Cutting Issues	Local Economic Development	Promote shared economic growth and job creation			Coordinate creation of job opportunities	Number of local jobs created per annum	Job creation	Quarterly job creation reports	# of local jobs created per	# of local jobs created per	# of local jobs created per

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2023/24 Target	2024/25 Target	2025/26 Target
									annum	annum	annum
Management Cross-Cutting Issues	Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Monitor effectiveness of internal controls through internal audit practices	Percentage of Auditors General's findings attended to by June 2024	Audit Management	Quarterly audit action plan report	100 percent of audit General's findings attended to by June 2024	100 percent of audit General's findings attended to by June 2025	100 percent of audit General's findings attended to by June 2026
						Percentage of internal audit findings attended to by June 2024	Audit Management	Quarterly internal audit action plan report	100 percent of internal audit findings attended to by June 2024	100 percent of internal audit findings attended to by June 2025	100 percent of internal audit findings attended to by June 2026
Management Cross-Cutting Issues	Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To implement Enterprise wide Risk Management.	Improve risk management systems and protect the municipality from risk factors	Percentage of risks mitigated by June 2024	Risk Management	Quarterly risk report	100 percent of risks mitigated by June 2024	100 percent of risks mitigated by June 2025	100 percent of risks mitigated by June 2026
Management Cross-Cutting Issues	Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To provide assurance and consulting services to management and Council on	Prevention and elimination of unauthorised, irregular, fruitless and wasteful	Reduction of UIFWE as per approved strategy by June 2024	UIFWE prevention and elimination	Quarterly UIFW reports	100 percent of UIFWE eliminated by	100 percent of UIFWE eliminated by	100 percent of UIFWE eliminated by

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2023/24 Target	2024/25 Target	2025/26 Target
				internal controls, risk management and governance	expenditure				June 2024	June 2025	June 2026
Management Cross-Cutting Issues	Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Expand revenue base and improve rate of collection	Number of reports compiled on progress on implementation of Revenue enhancement strategy on a quarterly basis	Implementation of Revenue enhancement strategy	Reports	4 reports compiled on progress on implementation of Revenue enhancement strategy on a quarterly basis	4 reports compiled on progress on implementation of Revenue enhancement strategy on a quarterly basis	4 reports compiled on progress on implementation of Revenue enhancement strategy on a quarterly basis
Management Cross-Cutting Issues	Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent human capital and sound labour relations	Capacitate the municipality 's human capital	Number of employees provided with training by June 2024	Employees Training	Reports	# employees provided with training by June 2024	# employees provided with training by June 2025	# employees provided with training by June 2026
Management Cross-Cutting Issues	Municipal financial viability and management	Responsive, accountable, effective and efficient local government	Administrative and financial capability	To improve municipality's financial planning, revenue	Ensure adherence to SCM Policies	Number of reports compiled on progress on implementation	Procurement Plan Implementation	Reports	4 reports compiled on progres	4 reports compiled on progres	4 reports compiled on progres

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2023/24 Target	2024/25 Target	2025/26 Target
		system		collection, expenditure and reporting capability		of procurement plan on a quarterly basis			s on implementation of procurement plan on a quarterly basis	s on implementation of procurement plan on a quarterly basis	s on implementation of procurement plan on a quarterly basis
Management Cross-Cutting Issues	Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Preparation and monitoring implementation of the annual budget	Number of reports compiled on progress on implementation of mSCOA phases on a quarterly basis	mSCOA implementation	Reports	4 reports compiled on progress on implementation of mSCOA phases on a quarterly basis	4 reportscompiled on progress on implementation of mSCOA phases on a quarterly basis	4 reports compiled on progress on implementation of mSCOA phases on a quarterly basis
Management Cross-Cutting Issues	Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Preparation and monitoring implementation of the annual budget	Percentage of budget spent on a by June 2024	Budget spending	Reports	100 percent of budget spent on a by June 2024	100 percent of budget spent on a by June 2025	100 percent of budget spent on a by June 2026

CHAPTER 12: PROJECT PHASE AND BUDGET SUMMARY

Table.74: Projects identified for implementation by various stakeholders and without budget

FOCUS AREA	PROJECT DESCRIPTION AND LOCATION	WARD NUMBER	RESPONSIBLE IMPLEMENTING AGENCY/ DEPARTMENT
1. Roads and Storm water	Regravelling of internal streets in Makgophong, Malatane, Kliphuiwel and Byldrift	1	LNM
	Access bridge between Byldrift and Kliphuiwel	1	LNM
	Storm water drainage in Kliphuiwel	1	LNM
	Culverts and regravelling in Kgwaripe	1	LNM
	Tar road from Malatane to Kliphuiwel	1	LNM
	Tar road and access bridge on road to Ga-Molapo	1	LNM
	Road signage	1	LNM
	Access bridge between Byldrift and Byldrift extention	1	LNM
	Tar road from Mamatonya to Byldrift road	1	RAL
	Culverts in Malatane	1	LNM
	Tarring of road from exit/entrance road to GaSeloane Moshate	1	LNM
	Tarring of main road or at least regravelling at Seruleng	2	LNM
	Tarring of internal street at Mehlareng	2	LNM
	Culvert next to Sebitja Secondary must be replaced with an access bridge in Mehlareng	2	LNM
	Access bridge constructed by municipality is directing/ flooding water into nearby houses in Mehlareng	2	LNM
	Tarring of District road from Mehlareng to Khureng	2	RAL
	Tarring of internal street (main road) at Khureng	2	LNM
	Storm water control at Ga-Molapo	3	LNM
	Storm water control at Gedroogte	3	RAL
	Tarring of main road to all schools at ward 3	3	LNM
	Access bridges at some of the households at ward 3	3	RAL

FOCUS AREA	PROJECT DESCRIPTION AND LOCATION	WARD NUMBER	RESPONSIBLE IMPLEMENTING AGENCY/ DEPARTMENT
	Speed humps along Molapo/ Gedroogte road	3	RAL
	Gladding of roads and internal streets at Gedroogte	3	LNM
	Tarring of access road from Mapatjakeng to Makgophong	4	LNM
	Tarring of road from Magatle Primary to Mohlokwaneng cemetery	4	LNM
	Completion of project for tarring of internal street in Magatle	4	LNM
	Maintenance of taxi and bus routes including roads to hospital, GaMadisha, cemeteries, post office and shops at Magatle and Mapatjakeng	4	LNM
	Tarring of access road (Madisha-leolo to Motserereng and Madisha-ditoro)	5	RAL
	Stormwater control in Madisha-ditoro	5	LNM
	Grading of internal streets and stormwater control	6	LNM
	Regravelling of internal streets and access roads at Makweng, Makushwaneng and Motantanyane	7	LNM/ RAL
	Storm water control along the District road from Makweng	7	RAL
	Tarring of internal street at Makweng from GaSedibeng to Sepelong Bar Launch	7	LNM
	Tarring of access road from Sethethwa to Makweng Primary	7	LNM
	Storm water control at Makweng	7	LNM
	Storm water control at Mathibela and Mogotlane	8	LNM
	Regravelling of internal streets/ access roads at Mathibela and Mogotlane	8	LNM
	Tarring of internal streets/ access roads at Mathibela and Mogotlane	8	LNM
	Upgrading of internal streets at Mogoto	9	LNM
	Tar road on bus routes at Mogoto	9	LNM
	Tar road at Mogoto (from Lucky 7 to Moshate)	9	LNM
	Upgrading of internal street (from Seporong to Ramolokwane Primary school)	9	LNM
	Storm water control along tarred road at Mogoto	9	LNM
	Storm water control at Sehlabeng, Hlakano	10	LNM
	Tarring of main road from Sehlabeng to Mogoto	10	LNM
	Access bridge from Hlakano to Zebediela Citrus Estates	10	LNM
	Regravelling of internal street from Mogoto to Ga Morris at Sekgweng	10	LNM
	Monthly gladding of access roads at Sekgweng	10	LNM
	Access road from main road next to Setuka Secondary at Mahlarolla	10	LNM
	Low level bridge or culvert on the main road next to Police Station at Mahlarolla	10	LNM
	Regravelling of internal streets at Mahlarolla	10	LNM
	Storm water control at Sehlabeng, Manaileng and Moshongo	11	LNM

FOCUS AREA	PROJECT DESCRIPTION AND LOCATION	WARD NUMBER	RESPONSIBLE IMPLEMENTING AGENCY/ DEPARTMENT
	Grading of internal streets in the whole ward	11	LNM
	The tar road to Mawaneng has blocked access to four households	11	RAL
	Regravelling of road from new stands to Scheming	12	LNM
	Tarring of road from Mabyaneng to Mawaneng	12	LNM
	Tarring of access roads in the whole ward in ward 13	13	LNM
	Storm water control in Makotse	13	LNM
	Tarring of access to Ga-Ledwaba	13	RAL
	Tarring of access at Matome (regravelling and regular gladding of the road should be done while waiting for budget to tar the road)	8	RAL
	Tarring of internal streets at Matome	14	LNM
	Storm water control at Matome	14	LNM
	Tarring of access road from Rakgwatha to R519	14	RAL
	Completion of tarring of internal street at Rakgwatha	14	LNM
	Rehabilitation of dongas at Rakgwatha	14	LNM/ LEDET
	Tarring of internal streets at Rakgwatha Extension	14	LNM
	Storm water remains a big issue in Zone B	15	LNM
	Storm water control in Zone A, R, Q and P	17	LNM
	The entrance of the library needs a shoulder for control of traffic and curbing of car accidents	17	RAL
	Paving of zones Q, R and P internal streets	17	LNM
	Overhead bridge at Lebowakgomo Hospital	17	RAL
	Street paving in Caravan park	16	LNM
	Storm water in Bester and Harare	16	LNM
	Upgrading of road in phase 2, 3 and Harare	16	LNM
	Maintenance (cleaning) of drift to Modise church	18	LNM
	Tarring of internal street in zone B	15	LNM
	Tarring of access road from Shakes to Thamagane,	19	RAL
	Tarring of District road from Seleteng to Maralaleng	19	CDM
	Road from Dithabaneng to Maralaleng need to be tarred.	19	RAL
	Regraveling of internal streets and access roads at Dithabaneng/ Maralaleng and Makaepea/ Sahlokwe	19	LNM
	Storm water control at Makaepea/ Sahlokwe	19	LNM
	Tarring of D4045 and D4100 at Malekapane	19	CDM
	Maintenance of road from Malekapane to Lekurung	19	LNM

FOCUS AREA	PROJECT DESCRIPTION AND LOCATION	WARD NUMBER	RESPONSIBLE IMPLEMENTING AGENCY/ DEPARTMENT
	Repair of regravelled road at Makaepea/ Sahlokwe	19	LNM
	Regravelling of internal streets and access roads at Makaepea/ Sahlokwe	19	LNM
	Tarring of access road at Makaepea/ Sahlokwe	19	LNM
	D4109 tar road connecting Ward 1 to Ward 20	20	CDM
	Storm water drainage along main roads	20	LNM
	Tarring of access road (Makgophong to Magatle)	20	LNM
	Access bridge between Makgophong and Ga-Molapo	20	LNM
	Tarring of road from Thamagane exit to Morotse (along Jane Furse road to Tjiane)	20	LNM
	Storm water drainage (Moedi wa Seshego)	20	LNM
	Tarring of District road number D4098 (from Habakuk to Makurung)	21	CDM
	Tarring of internal street at Dithabaneng	21	LNM
	Storm water control at Makurung/ Dithabaneng	21	LNM
	Access bridge to Maneeng Primary	21	LNM
	Speed calming humps on Mampiki to Sekurwaneng access road, Mogodi to Makurung road next to Tlourwe and Tsoga-O-Itirele and at Mamaolo to Seleteng District road , especially next to scholar crossings	22	CDM
	Tarring of internal street from taxi rank at Mamaolo	22	LNM
	Tarring of internal street from Mogodi/Makurung road to Legwareng cemetery in Mamaolo	22	LNM
	Low level bridge or culvert along Mogodi to Makurung road at Mamaolo	22	RAL
	Storm water control at drainage from Sekgathe/ Mampiki to Mahlotse at Mamaolo	22	LNM
	Tarring of road from Makgwathane to Sefalaolo (one kilometer) at Mamaolo	22	LNM
	Tarring of Mpumalanga internal street (recently regravelled) at Mamaolo	22	LNM
	Open a new pathway (with a bridge) for cars and pedestrians between Makurung and Makgwathane crossing Tudumo river in Mamaolo	22	LNM
	Replacement of poorly constructed storm water channels on the Northern side of Mamaolo (in the farming fields)	22	LNM
	Storm water drainage channels on Mamaolo to Seleteng District road	22	CDM
	Completion of phase 2 of tarring of internal street at Hweleshaneng	23	LNM
	Storm water control at Seleteng/ Lesedi and Bolatjane	23	LNM
	Regravelling/ tarring and glading of internal streets and access roads	23	LNM
	Access bridge and regravelling of road to Phalakwane cemetery	23	LNM
	Tarring of road from Bolopa to Seleteng	23	RAL
	Tarring/ opening of road from Patoga to Mashite via Mokgorotlwaneng	23	LNM
	Access bridge to GaRachuene cemetery	24	LNM

FOCUS AREA	PROJECT DESCRIPTION AND LOCATION	WARD NUMBER	RESPONSIBLE IMPLEMENTING AGENCY/ DEPARTMENT
	Regravelling at GaMaphaahle, Makaung, Madilaneng, Matime and Maijane	24	LNM
	Tarring of access road at Maijane	24	LNM
	Tarring of access road from Maijane to Lesetsi	24	RAL
	Storm water in Mashite via Callies	25	LNM
	Storm water in Maleulage	25	LNM
	Storm water on main road in Lesetsi	25	LNM
	Access bridge at station Mpobane	25	RAL
	Access bridge to Nkotokwane	25	RAL
	Fencing and speed humps on R37	25	RAL
	Regravelling of internal streets in Malemang	26	LNM
	Tarring of main road in Malemang	26	LNM
	Redirection of water in Malemang	26	LNM
	Road signage at Malemang along R37	26	RAL
	Maintenance of internal streets in Staanplaas	26	LNM
	Storm water drainage in Mogodi	26	LNM
	Upgrading of internal streets in Mogodi	26	LNM
	Completion of tar road in Mogodi and maintenance of main road in Mooiplaas	26	LNM
	Visibility of road signage in Mooiplaas	26	RAL
	Tarring of main road at Serobaneng	26	RAL
	Regravelling of access roads in Bodutlulo, Maboe Park, Lekgwareng, Madikeleng and Mashadi	27	LNM
	Tar road on Mashadi main road	27	LNM
	Access bridge from Maseleseleng to Mashadi	27	LNM
	Tar road on Masioneng main road	27	LNM
	Grading of internal streets	27	LNM
	Upgrading of entrance streets (so it can be accessed by public transport as it's a long distance from the main road into the village)	27	LNM
	Tarring of access road at Ramonwane	28	LNM
	Tarring of access road at Matatane/ Success	28	LNM
	Storm water control along Mathabatha/ Mafefe road	28	RAL
	Regravelling of road from Fokos to Mogalake cemetery at Matatane/ Success	28	LNM
	Tarring of access road at Matatane/ Success	28	LNM
	Regravelling and maintenance of Mataung road in Ga-Mampa	28	LNM

FOCUS AREA	PROJECT DESCRIPTION AND LOCATION	WARD NUMBER	RESPONSIBLE IMPLEMENTING AGENCY/ DEPARTMENT
	Tarring of access road to Setaseng section in Mahlatjane	28	LNM
	Storm water control and rehabilitation of dongas at Makgalake section in Mahlatjane	28	LNM
	Tarring of access road from Ngwaname to Motsane	29	RAL
	Upgrading of all internal streets from gravel to paving blocks at Ngwaname	29	LNM
	Regravelling of main streets at Sekgwarapeng	29	LNM
	Construction of small access bridge from Separakong to Matalane	29	LNM
	Access road from Maralaleng via Malemati/ Tjiane to Tooseng	30	RAL
	Regravelling and gladding of internal streets at Lekurung	30	LNM
	Tarring of internal street- plus access bridge- to cemetery in Tjiane	30	LNM
	Storm water control in Tjiane	30	LNM
	Access bridge from Tjiane to Tooseng	30	LNM
	Tarring of road from Semiloane to Tjiane	30	LNM
	Access bridge to cemetery at Tooseng	30	LNM
	Storm water control (drainage channels) along the District road from Dithabaneng to Tooseng	30	RAL
	Tarring of internal street from clinic to main road via cemetery at Tooseng	30	LNM
	New road establishment / construction (Tshiipe to Mokgorotloaneng, Malekapane to Malemati, Mshongo to Manaileng (Rafiri), Makgwathane / Makurung, Mahlaokeng (Ward 28), Maseseleng to GG (with access bridge), Turfpan to Thamagane Junction)	11, 19, 22, 23, 27, 28 and 30	LNM/ RAL
	Road Sides Fencing (R37 Staanplaas to Leporogong, R579 (Chuenespoort to Sepitsi) R518 (Bramley to Mathibela), R519 (Groothoek to Immerpan), D4036 Hwelereng / Makotse / Makweng / Madisha-Ditoro / Madisha-Leolo / Magatle and Main Roads in All Wards)	4, 5, 14 and 26	LNM/ RAL/DPW
	Pedestrian crossing bridges (Malakabaneng to Kapa / Ngwaname, Motsane to Sekgwiting, , Nkotokwane to Apel Sekhukhune)	25 and 29	RAL
	Overhead Bridge (Lebowakgomo Hospital, Zone F between Moolman and Metropolitan Complexes, Lenting (Seshego stream), Makgophong to Molapo, Hweleshaneng R37)	17, 23 and 26	RAL
2. Energy and Electricity	Provision of Alternative Energy sources to Households (Subsidized Solar Geysers and Solar Panels for Households in Lebowakgomo)	Wards 15, 16, 17 and 18	ESKOM
	Electricity at Byldrift newstands	1	Eskom/LNM
	Electricity at crèche in Byldrift	1	Eskom/LNM
	Electricity at home based care in Byldrift	1	Eskom/LNM
	High mast lights at crime spots in Byldrift	1	LNM

FOCUS AREA	PROJECT DESCRIPTION AND LOCATION	WARD NUMBER	RESPONSIBLE IMPLEMENTING AGENCY/ DEPARTMENT
	Electrification of Malatane extension	1	Eskom/LNM
	High mast light in Malatane, Makgophong, Kgwaripe and Kliphuiwel	1	LNM
	Electricity at new stands in Makgophong	1	Eskom/LNM
	Electrification of extention in Kliphuiwel	1	Eskom/LNM
	Electricity extensions at Seruleng and Khureng	2	Eskom/LNM
	Electricity in-fills/ post connections and extensions at Mehlareng	2	Eskom/LNM
	Electrification of new stands	3	Eskom/LNM
	House connections at Magatle new stand	4	Eskom/LNM
	Electrification in Madisha-leolo new stands	5	Eskom/LNM
	Electrification in Madisha-ditoro new stands	5	Eskom/LNM
	High mast lights in all villages	5	LNM
	Electrification in extensions	6	Eskom/LNM
	High mast lights in the ward	6	LNM
	Households electrification at new stands at Makweng, Makushwaneng and Motantanyane	7	Eskom/LNM
	High mast lights at Makweng, Makushwaneng and Motantanyane	7	LNM
	Households electrification at Mathibela	8	Eskom/LNM
	Fixing of high mast lights (about eight of erected lights are not working) at Mathibela	8	LNM
	Electricity at Mabereng Newsstands	9	Eskom/LNM
	High mast lights	9	LNM
	50 Households electrification at Mahlarolla	10	Eskom/LNM
	High mast lights at Hlakano, Sekgweng and Mahlarolla	10	LNM
	Repair of existing high mast lights at Hlakano	10	LNM
	High mast lights at ECD centres in Sekgweng	10	LNM
	High mast light at Hlakano next to St. Engenas Zion Church	10	LNM
	Electrification of 250 Households in Manaileng	11	Eskom/LNM
	Electrification of 900 Households in Moshongo	11	Eskom/LNM
	Electrification of borehole in Sehlabeng	11	Eskom/LNM
	Highmast lights in the whole ward	11	LNM
	Households electrification at Matjatji, Moletlane and Scheming (extensions	12	Eskom/LNM
	Electrification of households in Ga-Ledwaba, Sepanapudi, Hwelereng and Makotse	13	Eskom/LNM
	Electrification of households at Matome Gardens and extensions	14	Eskom/LNM
	Households electrification for Rakgwatha Extension, Nyakelang section and infills	14	Eskom/LNM

FOCUS AREA	PROJECT DESCRIPTION AND LOCATION	WARD NUMBER	RESPONSIBLE IMPLEMENTING AGENCY/ DEPARTMENT
	Installation of street lights at Matome	14	LNM
	Installation of street lights at Rakgwatha	14	LNM
	High mast light in ward 18	18	LNM
	High mast light in ward 16	16	LNM
	Street lights in zone B	15	LNM
	Electricity extensions at Thamagane	19	Eskom/LNM
	Electrification of extensions in Makgophong	20	Eskom/LNM
	Electricity in Marulaneng	20	Eskom/LNM
	Lenting extension	20	Eskom/LNM
	Street light	20	LNM
	Electrification of 70 units in Mamatonya new stands	20	Eskom/LNM
	Electrification of New stands in Morotse	20	Eskom/LNM
	High mast lights at Makurung/ Dithabaneng	21	LNM
	Electricity extensions Mamaolo, Sekurwaneng and Tapane	22	Eskom/LNM
	High mast lights at Mamaolo, Sekurwaneng and Tapane	22	LNM
	Energization of high mast light at Mampiki	22	LNM
	Solar powered street lights at Mamaolo	22	LNM
	Households electrification (new stands) at Hweleshaneng, Bolopa Maake, Bolatjane, Patoga	23	Eskom/LNM
	High mast lights at Hweleshaneng, Bolopa Maake, Bolatjane, Phalakwane, Patoga	23	LNM
	High mast lights at GaMaphaahle, Makaung, Madilaneng, Matime and Maijane	24	LNM
	Households electrification GaMaphaahle, Makaung, Madilaneng, Matime and Maijane	24	Eskom/LNM
	Electricity in Nkotokwane/ Matinkane	25	Eskom/LNM
	Electricity in Lehlokwaneng/ Tswaing	25	Eskom/LNM
	High mast lights in Nkotokwane/ Matinkane	25	LNM
	High mast lights in Lehlokwaneng/ Tswaing	25	LNM
	A transformer needs to be replaced on the main in Mashite	25	Eskom
	Electrification in Serobaneng extention	26	Eskom/LNM
	Electricity in Mooiplaas	26	Eskom/LNM
	Highmast light in Serobaneng	26	LNM
	Highmast light in Mogodi	26	LNM
	Highmast light in Malemang	26	LNM
	Highmast light in Staanplaas	26	LNM

FOCUS AREA	PROJECT DESCRIPTION AND LOCATION	WARD NUMBER	RESPONSIBLE IMPLEMENTING AGENCY/ DEPARTMENT
	Electrification in Staanplaas extention	26	Eskom/LNM
	Electrification in Maboe park	27	Eskom/LNM
	High mast lights in all villages	27	LNM
	Electrification of extensions at at Matatane/ Success, Ramonwane, Mokgalake, Mampa and Mashushu	28	Eskom/LNM
	Electricity in-fills for Mphaaneng	28	Eskom/LNM
	High mast lights at Matatane/ Success	28	LNM
	Households electrification at Sekgwarapeng new stands and Dublin new stands	29	Eskom/LNM
	Installation of high mast lights at Ngwaname Tlaase and Moshola wa Ngwaname	29	LNM
	Electrification of in-fills, Motlolo new extensions and Kotipong at Lekurung	30	Eskom/LNM
	Electricity extensions at new stands in Tjiane	30	Eskom/LNM
	Electricity supply at Morore Park in Tooseng	30	Eskom/LNM
3. Water and Sanitation	Water supply at newsstands in Kliphuiwel	1	CDM
	Water tanks at Masweneng sections	1	CDM
	There is supply and reticulation but the supply comes only after three weeks. There is a need for bulk supply at Seruleng.	2	CDM
	Water supply does not reach next to Mokhulwane and Tjege shops along main road in Mehlareng	2	CDM
	Water supply at Mehlareng	2	CDM
	Sanitation at Mehlareng	2	CDM
	Bulk water supply at Khureng	2	CDM
	Water supply at Gedroogte	3	CDM
	VIP toilets at all households	3	CDM
	Yard connections at Magatle and Mapatjakeng	4	CDM
	VIP toilets at Magatle and Mapatjakeng	4	CDM
	Water supply in all villages	5	CDM
	Sanitation in Madisha-leolo and Motserereng	5	CDM
	Water supply in all villages	6	CDM
	Sanitation in all villages	6	CDM
	Water supply at Makweng, Makushwaneng and Motantanyane	7	CDM
	Water supply and reticulation at Mathibela and Mogotlane	8	CDM
	Sewer connection at Mathibela and VIP latrines at Mogotlane	8	CDM
	Water tankers in the ward	9	CDM
	Running water in Maene	9	CDM

FOCUS AREA	PROJECT DESCRIPTION AND LOCATION	WARD NUMBER	RESPONSIBLE IMPLEMENTING AGENCY/ DEPARTMENT
	Water supply (bulk) at Sehlabeng	10	CDM
	Sanitation: VIP latrines at Sehlabeng, Hlakano and Mahlarolla	10	CDM
	Water supply (reticulation and refurbishment of supply pipes) and next to river side borehole at Hlakano	10	CDM
	Water supply (bulk/ borehole as there is reticulation already) at Sekgweng	10	CDM
	Water supply at ECD centres at Sekgweng	10	CDM
	Water supply at police station at Mahlarolla	10	CDM
	Water supply (yard connections) at Mahlarolla	10	CDM
	Yard connections in the whole ward	11	CDM
	Sanitation in the whole ward	11	CDM
	Boreholes in Moshongo	11	CDM
	Water supply/ borehole (especially at Matjatji section	12	CDM
	Sanitation/ VIP latrines (Moletlane 1500 units)	12	CDM
	Connection of Scheming borehole to electric motor at Scheming	12	CDM
	Water supply/ bulk at Scheming	12	CDM
	Water supply in Makotse, Ga-Ledwaba, Sepanapudi and Hwelereng	13	CDM
	Sanitation in Hwelereng, Ga-Ledwaba and Makotse	13	CDM
	Water supply at Matome (there are existing boreholes in the village which unfortunately also supply GaLedwaba village and not enough water comes back to the village)	14	CDM
	Provision of households sanitation facilities at Rakgwatha	14	CDM
	Water supply at Rakgwatha	14	CDM
	Water supply at Zone Q	17	CDM
	Water supply at zone B	Z	CDM
	Borehole at Zone Q block	17	CDM
	Water pipe replacement in ward 18	18	CDM
	Replacement of water pipe in ward 16	16	CDM
	Water billing system is faulty	15, 16, 17 and 18	CDM
	Water supply (reservoir and reticulation) at Thamagane	19	CDM
	Water supply at new stands (between Mamaolo to Sefalaolo)	19	CDM
	Water supply at Malekapane, Sedimothole/ GaMashoene, Makaepea/ Sahlokwe	19	CDM
	VIP latrines at Makaepea/ Sahlokwe	19	CDM
	There is still no water in Morotse after multiple requests for pump. There is an incomplete borehole project as well	20	CDM

FOCUS AREA	PROJECT DESCRIPTION AND LOCATION	WARD NUMBER	RESPONSIBLE IMPLEMENTING AGENCY/ DEPARTMENT
	Water reticulation in Lenting	20	CDM
	Water supply in Makgophong	20	CDM
	VIP latrines in Makgophong	20	CDM
	Water supply/ bulk at Dithabaneg	21	CDM
	Water supply at new stands (bulk and reticulation at Makurung new stands)	21	CDM
	Proper operation of Lebowakgomo sewer plant which poses danger to health of the residents and livestock/ cattle from around the area	21	CDM
	Water supply at Sekurwaneg and Mamaolo	22	CDM
	Sanitation (VIP latrines) at Mamaolo, Sekurwaneng and Tapane	22	CDM
	Dry system pit latrines at Mamaolo Hall	22	CDM
	Water supply (bulk) at Hweleshaneng, Bolopa Maake, Bolatjane, Phalakwane	23	CDM
	VIP latrines at Hweleshaneng, Bolatjane, Phalakwane, Patoga and Seleteng Lesedi	23	CDM
	Water supply (bulk) and reticulation at GaMaphaahle, Makaung, Madilaneng, Matime and Maijane	24	CDM
	VIP toilets at GaMaphaahle, Makaung, Madilaneng, Matime and Maijane	24	CDM
	Sanitation in Nkotokwane/ Matinkane and Madisei	25	CDM
	Water supply in Lehlokwaneng/ Tswaing	25	CDM
	Water supply in Mashite	25	CDM
	Water shortage in Staanplaas	26	CDM
	Water reticulation in Mooiplaas	26	CDM
	Bulkwater supply in Malemang	26	CDM
	Valves needed for reservoir in Serobaneng	26	CDM
	Water supply in all villages in ward 27	27	CDM
	Sanitation in Masioneng, Lekgwareng, Bodutlulo, Makgoba, Maboe park, Mashadi and Madikeleng	27	CDM
	Water reticulation at Ramonwane	28	CDM
	Bulk water supply at Mataung section (equipping of borehole) in Mahlatjane	28	CDM
	Bulk water supply at Mokgalake	28	CDM
	Improve water supply for all villages in Mafefe through hiring of additional operators	29	CDM
	Sanitation: 200 VIP toilets at Lekurung, 150 at Tjiane	30	CDM
	Water reticulation (especially moshate section) at Lekurung	30	CDM
	Water supply at Tjiane, especially in the Eastern side of the village	30	CDM
	Water supply at Morore Park in Tooseng	30	CDM
4. Environment	Waste removal services at Seruleng, Mehlareng and Khureng	2	LNM

FOCUS AREA	PROJECT DESCRIPTION AND LOCATION	WARD NUMBER	RESPONSIBLE IMPLEMENTING AGENCY/ DEPARTMENT
and Waste Management	Refuse removal services twice a week (Supply of refuse bags the whole of ward 03)	3	LNM
	Development of waste transfer station in Magatle	4	LNM
	Development of waste transfer stations in Mathabatha	27	LNM
	Development of a landfill site at Magatle or Mapatjakeng	4	LNM
	Refuse removal services at Magatle and Mapatjakeng	4	LNM
	Dumping site in Mashadi	5	LNM
	Refuse removal at Makweng, Makushwaneng and Motantanyane	7	LNM
	Waste removal services at Mathibela and Mogotlane	8	LNM
	Cleaning of illegal dumps at Mathibela and Mogotlane	8	LNM
	Yellow steel bins for ECD centres for disposal of nappies at Sekgweng	10	LNM
	Refuse removal at Mahlarolla	10	LNM
	Management of illegal dumps along the main road at Mahlarolla	10	LNM
	Debushing at golf course and other areas to combat crime at Mahlarolla	10	LNM
	Air quality control within the vicinity of Zebediela Bricks plant	14	CDM/ Department of Economic Development, Environment and Tourism
	Households refuse removal services at Rakgwatha	14	LNM
	Recycling projects	15, 16, 17 and 18	LNM
	Waste collection services in Zone Q	17	LNM
	Waste recycling factory in ward 18	18	LNM
	Collection of yellow bin	16	LNM
	Illegal dumping by-laws must be implemented	15, 16, 17 and 18	LNM
	Refuse removal services at Thamagane, Sefalaolo,	19	LNM
	Rehabilitation of an old borrow-pit at Sefalaolo	19	LNM
	Refuse removal services at Makgophong and Morotse	20	LNM
	Control/ eradication of alien plants at Makurung/ Dithabaneng	21	LNM/ CDM/ LEDET
	Refuse removal at Makurung/ Dithabaneng	21	LNM
	Rehabilitation of borrow-pit at Mahlotse in Mamaolo	22	LNM
	Refuse removal at Mamaolo, Sekurwaneng and Tapane	22	LNM
	Refuse removal at Hweleshaneng and Seleteng Lesedi	23	LNM

FOCUS AREA	PROJECT DESCRIPTION AND LOCATION	WARD NUMBER	RESPONSIBLE IMPLEMENTING AGENCY/ DEPARTMENT
	Refuse removal at GaMaphaahle, Makaung, Madilaneng, Matime and Maijane	24	LNM
	Dumping site in Mashadi	27	LNM
	Waste removal (supply of steel bins) at Matatane/ Success	28	LNM
	Alien plants eradication at Mahlatjane	28	LEDET
	Mafefe Asbestos Museum	28/ 29	DEA/ LEDET
	Asbestos mine rehabilitation at Mathabatha and Mafefe Areas	27, 28 and 29	DEA/ LEDET
	Lebowakgomo Township beautification (All entrants, exits points, open spaces and CBD)	15, 16, 17 and 18	LNM
	Drainage of water table seepages (groundwater) Lebowakgomo Bester	16	
	Wetlands protection (Madisha, Khureng, Sepitsi, Bester and Mampa)	2, 5, 16, 28 and 30	LNM
	Refuse removal services at Mahlatjane	28	LNM
5. Sport, arts, recreation, heritage and culture	Refurbishment of Lebowakgomo stadium	17	LNM
	Development of softball diamonds at Seleteng and Lebowakgomo Zone A	18 and 23	LNM
	Establishment / or construction of new stadiums at Zebediela and Mphahlele,	-	LNM
	Establishment of Cricket at Pitch Lebowakgomo Zone A	18	LNM
	Olympic size swimming pool at Lebowakgomo Unit B/F Kapa/Ngwaname, Morotse, Mamaolo	15, 17, 20, 22 and 29	LNM/ CDM/ DSAC
	Construction of Magatle Sports Complex	Ward 3	LNM
	Construction of Mphahlele/ Seleteng Sports Complex	Ward 23	LNM
	Establishment of cultural villages at Lesetsi, Maralaleng,	19 and 23	LNM/ CDM/ DSAC
	Construction of a Sports facility in the ward 1	1	LNM
	Construction of a Recreational facility at Seruleng, Khureng and Mehlareng	2	LNM
	Construction of Sports facilities needed at Gedroogte and Ga-Molapo	3	LNM
	Maintenance of sports grounds at Magatle and Mapatjakeng	4	LNM
	Development of recreational facilities at Magatle and Mapatjakeng	4	LNM
	Development of a cultural village at Magatle or Mapatjakeng	4	LNM
	Construction of a Sports facility in ward 5	5	LNM
	Construction of a Sports facility in ward 6	6	LNM
	Sport, arts and culture activities/ infrastructure at Makweng, Makushwaneng and Motantanyane	7	LNM and DSAC
	Recreational centre at Mathibela	8	LNM
	Construction of a Sports facility in ward 9	9	LNM

FOCUS AREA	PROJECT DESCRIPTION AND LOCATION	WARD NUMBER	RESPONSIBLE IMPLEMENTING AGENCY/ DEPARTMENT
	Development of golf course at Blue Birds at Sehlabeng	10	LNM
	Construction of a Recreational facilities in ward 12	12	LNM
	Construction of a Sports complex at Makotse	13	LNM
	Construction of a recreational centre at Rakgwatha	14	LNM
	Construction of a Recreational facilities for the elderly	15	LNM
	Development of parks in Lebowakgomo	15, 16, 17 and 18	LNM
	Development and maintenance of sports grounds in Lebowakgomo	15, 16, 17 and 18	LNM
	Lebowakgomo Cultural centre refurbishment	17	LNM
	Lebowakgomo showgrounds refurbishment	18	LNM
	Recreational/ sport facility at Makaepea/ Sahlokwe and Maralaleng	19	LNM
	Construction of a Recreational/ sport facility in Morotse	20	LNM
	Development of Sports ground in Mamatonya (facilities)	20	LNM
	Lepelle-Nkumpi local football association needs support and funding from the municipality	20	DSAC
	Construction of a Sport/ recreational facility at Makurung/ Dithabaneng	21	LNM
	Choral music support at Mamaolo and Sekurwaneng	22	LNM
	Construction of Recreational facilities and youth development support at Mamaolo and Sekurwaneng	22	LNM
	Construction of a Sport/ recreational facility at Hweleshaneng	23	LNM
	Maintenance of sports grounds at Bolopa	23	LNM
	Construction of a Recreational facility at Maijane	24	LNM
	Construction of a Recreational/ sport facility in Lesetsi	25	LNM
	Construction of a Recreational/ sport facility in the ward 26	26	LNM
	Grading of sportsground in Malemang	26	LNM
	Construction of a Sports facility in the ward 27	27	LNM
	Upgrading of Nokotlou stadium in Kapa with a grand stand	29	LNM
	Identification, clearance and glading of an open space for development of a football ground at Mankele	29	LNM
	Funding for sporting activities/ tournaments for Mafefe	29	LNM/ DASC
6. Local economic development	Support for Balobedu LED project support at Khureng	2	LEDET
	Livestock farming support/ guidance at Gedroogte	3	LEDET
	Increase number of EPWP and CWP employees at Magatle and Mapatjakeng	4	COGTA/ LNM
	Payment of better wages for EPWP and CWP workers at Magatle and Mapatjakeng	4	LEDET

FOCUS AREA	PROJECT DESCRIPTION AND LOCATION	WARD NUMBER	RESPONSIBLE IMPLEMENTING AGENCY/ DEPARTMENT
	Development of a skills training centre for vocations such as carpentry, sewing, electrical, mechanical and plumbing areas at Magatle/ Mapatjakeng	4	LEDET
	Support to cooperatives at ward 5	5	LNM
	Poultry farming establishment/ support at Mathibela and Mogotlane	8	LNM/ LEDET
	Waste beneficiation at Mathibela	8	LNM
	Tourism and use of Nkumpi Dam for recreational purpose	8	LNM/ CDM/ LEDET
	Retail shops/ mall at Mathibela	8	Private Sector
	Urban agriculture and resuscitation of irrigation schemes at Matshumu	8	Department of Agriculture
	Livestock farming support at Mahlarolla	10	LNM/ Department of Agriculture
	Internship and learnership opportunities for youth	12	LNM/ CDM/ NYDA/ SETA
	Establishment of a development fund by local community	12	Residents/ LEDET/ Treasury
	Lebowakgomo youth economic empowerment	15, 16, 17 and 18	LNM/ NYDA/ LEDET
	EPWP and CWP jobs opportunities	20	LNM/ CDM/ COGHSTA
	Lepelle-Nkumpi annual career exhibitions	All wards	LNM
	Drinking troughs for livestock farmers (cattle) at Makurung	21	Department of Agriculture
	Support for agricultural/ farming activities at Makurung	21	LNM/ Department of Agriculture
	Support for farming/ agricultural activities at Mamaolo, Sekurwaneng and Tapane	22	LNM/ Department of Agriculture
	Job creation and cooperatives support	24	LNM/ LEDET
	Goat farming project support (at Mahlaphuhleng) in Madilaneng	24	Department of Agriculture
	Ward 26 youth programmes	26	LNM
	Farmers' support (Donation of tractor, fence and irrigation system donation for Bodutlulo land care cooperative)	27	Department of Agriculture
	Emerging farmers and cooperatives support at Ga-Mampa	28	Department of Agriculture
	Cattle dipping facilities at Mahlatjane	28	Department of Agriculture
	Mall at Leporogong	28	Private sector
	Completion of Mafefe Tourism Centre, fish farming, business centre and hydroponics projects	28	Department of Agriculture and LNM
	Agricultural cooperatives support at Mahlatjane	28	Department of Agriculture
	Employment of local people of Dublin at municipality as cleaners or general workers	29	LNM
	Integrated Goat Farming (Goat Farming for Purposes of Selling living livestock, goat meat and milk)	Ga-Mphahlele (Maijane/ Matime/Morots	LNM/ Department of Agriculture

FOCUS AREA	PROJECT DESCRIPTION AND LOCATION	WARD NUMBER	RESPONSIBLE IMPLEMENTING AGENCY/ DEPARTMENT
		e)	
	Fish farming	Mafefe (Motsane)	LNM/ Department of Agriculture
	Revitalization of irrigation schemes (Moletlane/Scheming, Tooseng, Malekapane, Makgoba, Maseleseleng, Mokgoboleng, Success, Madikeleng, Mashadi, Ga-Mampa, Mamotshetshi, Mantlhane, Hlapaye, Grootfontein, Mapagane, Mafefe, Moletlane and Mashite, Mogotlane , Malehlaga, Lesetsi, Bolopa and Along Lepelle River, Grootklip Citrus and Grapes project	Various	LNM/ Department of Agriculture
	Resuscitation of Hydroponics crop production (Lebowakgomo and Ga-Mampa)	Various	LNM/ Department of Agriculture
	Preservation of Grazing land for livestock (Mogoto, Tooseng, Mamaolo, Mahlatjane, Gedroogte, Magatle)	Various	LNM/ Department of Agriculture
	Revitalization of Mamaolo Dairy Farm/ Equipment (Thabamoopo)	Ward 22	LNM/ Department of Agriculture
	LED: Creating an enabling environment		
	Municipality should establish adequate ICT infrastructure	All wards	Telkom and relevant cell phone companies, The DTI, CoGTA
	Provision of enabling road infrastructure/connectivity/ expansion	All wards	CDM, PRASA, Department of Transport
	Refurbishment of water treatment plant in Lebowakgomo	Ward 17	CDM
	LED: Agro-processing		
	Revitalization of the industrial park area in Lebowakgomo	Ward 15	DPA
	Expansion of the Zebediela citrus juice (orange) and packaging plant (plus recommissioning of train trails)	Ward 10	DPA, PRASA
	Integrated goat farming	Ward 4, 20 and 24	DPA
	Expansion of abattoirs (chicken & goat)	Ward 15	LNM, DPA
	Establishment of collection centres	All wards	DPA
	Tourism development		
	Protection and promotion of heritage sites	All wards	LTA, LEDET
	Zebediela Farm Stay and Caravan Park (Agri tourism)	Ward 10	LTA, LEDET
	Development of conservation areas	All wards	LTA, LNM, LEDET
	Village tourism (adventure node development on the eastern side at Mathabatha/ Mafefe)	Wards 27, 28 and 29	LTA, LNLM, LEDET
	Establishment of a tourism information centre at Lebowakgomo and Mafefe	17 and 29	LEDET
	Bewaarkloof Nature Reserve: Renovate current buildings in reserve and develop reception area, Develop self-catering accommodation, with supporting infrastructure, Construct swimming pool, entertainment areas and kids playing area, Develop hiking and horse-riding trails and Revive current roads in the reserve and the 4x4 trails	Ward 27	LEDET, Franchise resort/hotel companies, Tourism Transformation Fund and Tourism

FOCUS AREA	PROJECT DESCRIPTION AND LOCATION	WARD NUMBER	RESPONSIBLE IMPLEMENTING AGENCY/ DEPARTMENT
			Support Programme
	Mafefe Air Camp: Improve road conditions to the Lekgalameetse Nature Reserve entrances and Provision of solar electricity for rondawels and kitchens	Ward 28	African Ivory Route, LEDET, SAT, IDT, DBSA
	Mathabatha Camping Site: Development of a camping site with supporting infrastructure, communal kitchens and ablutions, Development of abseiling and hiking activities and Construct swimming pool, entertainment areas and kids playing area	Ward 27	NEF, Franchise resort/hotel companies, SEFA, SEDA, IDC, IDT, DBSA
	Iron Crown Backpackers: Conduct location feasibility study, Development of backpacking accommodation facilities with supporting infrastructures	Ward 28	Franchise resort/hotel companies, SEFA, SEDA, SAT, LEDET, LNLM, DBSA, Tourism Transformation Fund, Tourism Support Programme
	Picnic Sites development (Mashadi, Tongwane, Ga-Mampa, Ramonwane, Mphaaneng)	Ward 27 and 28	LNM
	Mafefe Camp - African Ivory Route	Strydpoort Mountains/ Mafefe	SEFA, SEDA, SAT, LEDET, LNM, Tourism Transformation Fund, Tourism Support Programme
	Mining and mineral beneficiation		
	Development of the Dilokong Platinum Corridor (Town planning)	All wards	LNM, DMR
	Environmental protection of non-mining zones	All wards	DMR, LNM
	Gravel and stone crushes at Matabata, Molapo, Matebele, Rietvlei, Staanplaas for civil, roads and buildings	Ward 1, 3 and 25	LNM, LEDET
	Plastics, Paper recycling	All wards	LNM, LEDET
	Produce products from waste car and truck tyres	Ward 18	LNM, LEDET
	Retail and business enablement		
	Upgrading of hawker's stalls	Ward 17	LNM
	Construction of storage units (hawkers)	Ward 17	LNM
	Hawkers information centre (registration and licencing)	Ward 17	LNM
	Marketing		
	"Buy Lepelle-Nkumpi" local coupon incentives	Ward 17	LNM, CDM, LEDA
	"Buy Lepelle-Nkumpi" develop an advertising campaign for local products	All wards	LNM, CDM, LEDA
	Lepelle-Nkumpi agriculture marketing	Wards	LNM, CDM, LEDA
7. Human settlement and	Zebediela Golf Estates	Zebediela	LNM
	Game and Wild life estates	Lebowakgomo	LNM

FOCUS AREA	PROJECT DESCRIPTION AND LOCATION	WARD NUMBER	RESPONSIBLE IMPLEMENTING AGENCY/ DEPARTMENT
spatial planning	Township Establishment at Magatle/ Mapatjakeng and Mafefe	Ward 4 and 29	LNM and COGHSTA
	Social Housing at Lebowakgomo	Wards 15, 16 and 17	LNM and COGHSTA
	Middle-high income housing development (Lebowakgomo, Magatle)	Wards 4, 15, 16 and 17	LNM and COGHSTA
	Land Tenure Upgrade at Mathibela	Ward 8	LNM and COGHSTA
	Streets naming	All wards	LNM
	Low cost houses in all villages at ward 1	1	
	Low cost houses at Seruleng, Khureng and Mehlareng	2	COGHSTA
	Low cost houses in all villages whole ward 3	3	COGHSTA
	Township establishment at	4	COGHSTA
	Development of a mall at Magatle/ Mapatjakeng	4	COGHSTA
	Low cost houses at Magatle and Mapatjakeng	4	COGHSTA
	Low cost houses in the whole ward	5	COGHSTA
	Low cost houses in the whole ward	6	COGHSTA
	Low cost houses at Makweng, Makushwaneng and Motantanyane	7	COGHSTA
	Low cost houses for Mathibela and Mogotlane	8	COGHSTA
	Township establishment for Mathibela	8	LNM/ COGHSTA
	Reallocation of unoccupied low cost houses to new needy beneficiaries at Mathibela	8	COGHSTA
	Low cost houses in the whole ward	9	COGHSTA
	Low cost houses at Hlakano , Sekgweng and Mahlarolla	10	COGHSTA
	Low cost houses (100 units) at Moletlane	12	COGHSTA
	Repair of poorly constructed houses at Moletlane	12	COGHSTA
	Township establishment at Moletlane	12	LNM/ COGHSTA
	Low cost houses in all the villages	13	COGHSTA
	Provision of low cost houses at Rakgwatha and Matome	14	COGHSTA
	Settlement plan for Matome Gardens	14	LNM/ COGHSTA
	Need for housing in Lebowakgomo	15, 16, 17 and 18	LNM/ COGHSTA
	Low cost housing in ward 17	17	COGHSTA
	Low cost houses at Thamagane, Sedimothole/ GaMashoene, Makaepea/ Sahlokwe, Sefalaolo, Malekapane,	19	COGHSTA
	Demarcation of sites (New stands) at Malekapane	19	LNM/ COGHSTA

FOCUS AREA	PROJECT DESCRIPTION AND LOCATION	WARD NUMBER	RESPONSIBLE IMPLEMENTING AGENCY/ DEPARTMENT
	Low cost houses in Lenting, Marulaneng and Morotse	20	COGHSTA
	Low cost houses at Makurung/ Dithabaneng	21	COGHSTA
	Low cost houses at Mamaolo, Sekurwaneng and Tapane	22	COGHSTA
	Low cost houses at Hweleshaneng, Bolopa Maake, Bolatjane, Phalakwane, Patoga,	23	COGHSTA
	Low cost houses at GaMaphaahle, Makaung, Madilaneng, Matime and Maijane	24	COGHSTA
	Low cost housing in Lehlokwaneng/ Tswaing, Nkotokwane/ Matinkane and Madisei	25	COGHSTA
	Low cost houses in Mooiplaas	26	COGHSTA
	Low cost houses in Staanplaas	26	COGHSTA
	Low cost houses in Mogodi	26	COGHSTA
	Low cost houses in the whole ward	27	COGHSTA
	Low cost houses at Matatane/ Success, Mahlatjane	28	COGHSTA
	Provision of low cost houses at Ngwaname new stands	29	COGHSTA
	Demarcation of sites at Lekurung	30	LNM/ COGHSTA
	Low cost houses at Lekurung (150), Tjiane (prioritizing orphans) and Tooseng	30	COGHSTA
8. Transport	Traffic lights/ robots (Lebowakgomo Legislature, Lebowakgomo Hospital, Mogodi Intersection, Hweleshaneng, Lebowakgomo/Mohlapa, Lebowakgomo/Phuti, Lebowakgomo/Library, Lebowakgomo/Maphori, Moletlane/Matjatji)		LNM/ RAL
	Bus Shelters at Seleteng, Hweleshaneng, Bolopa/Maake, Bolatjane, Phalakwane, Lebowakgomo Zone A, Malemang, Mooiplaas (R37),	17, 18, 23 and 26	LNM/ RAL
	Upgrading of Taxi Ranks at Mehlareng,	2	LNM
	Establishment of Bus Ranks at Zone F CBD area,	17	LNM
	Bus and taxi services at Hlakano North- East	10	Department of Transport
	Bus stop shelters at Mahlarolla	10	Department of Transport
	Roads traffic laws enforcement at Tapane	22	Department of Transport
9. Health and Social development	Clinic in the ward 1	1	Department of health
	Clinic at Seruleng and Khureng	2	Department of health
	Support for home based care in Seruleng	2	Department of health
	Upgrading of Mehlareng Clinic	2	Department of health
	Fully capacitated clinics at Gedroogte and Ga-Molapo	3	Department of health
	Improve services and infrastructure at Zebediela Hospital	4	Department of health
	Clinic in the ward 6	6	Department of health
	Mathibela clinic needs to be upgraded to a health centre	8	Department of health
	Clinic at Mogotlane	8	Department of health

FOCUS AREA	PROJECT DESCRIPTION AND LOCATION	WARD NUMBER	RESPONSIBLE IMPLEMENTING AGENCY/ DEPARTMENT
	Clinic: relocation of Estates Clinic to Hlakano	10	Department of health
	Clinic in Manaileng	11	Department of health
	Clinic at Scheming	12	Department of health
	Clinic in Makotse and Sepanapudi	13	Department of health
	Construction of a clinic at Matome	14	Department of health
	Provision of a mobile clinic services at Rakgwatha Nyakelang section	14	Department of health
	Shortage of stuff at zone B clinic	15	Department of health
	Clinic at Dithabaneng/ Maralaleng, Sedimothole/ GaMashoene	19	Department of health
	Old age home is needed at Maralaleng, Sedimothole/ GaMashoene	19	Department of health
	Mobile clinic should come at least twice a month at Malekapane	19	Department of health
	Clinic in the ward is too small to accommodate all the villages	20	Department of health
	SASSA pay point in ward 20	20	Department of Social Development
	Construction of a Clinic at Makurung/ Dithabaneng	21	Department of health
	Support for local drop-in centre at Makurung/ Dithabaneng	21	Department of Social Development
	HIV/AIDS awareness and prevention at Makurung/ Dithabaneng	21	LNM/ Department of health
	Upgrading of Mphahlele Clinic to a Health Centre with doctors at Seleteng	23	Department of health
	Drop-In Centres at Makweng, Hweleshaneng, Mashite, Malekapane, Serobaneng	7, 19, 23, 25 and 26	Department of Social Development
	Drug and Alcohol Rehabilitation Centre at Mamaolo	22	Department of Social Development
	Construction of a Clinic at Bolopa area	23	Department of health
	Construction of a Clinic at Maijane	24	Department of health
	Old age home at Makaung	24	Department of Social Development
	Construction of a Clinic in Lehlokwaneng/ Tswaing	25	Department of health
	Construction of a Clinic in the ward 26	26	Department of health
	Construction of a Pay-point in Makgoba	27	Department of Social Development
	Construction of Clinics at Ga-Mampa and Mahlatjane	28	Department of health
	Construction of a new clinic at Mankele and Maredi vilages	29	Department of health

FOCUS AREA	PROJECT DESCRIPTION AND LOCATION	WARD NUMBER	RESPONSIBLE IMPLEMENTING AGENCY/ DEPARTMENT
	Construction of a clinic or health centre at Lekurung	30	Department of health
	Construction of a Clinic at Tjiane	30	Department of health
10. Community and social amenities	Construction of a Hall at Seruleng	2	LNM
	Construction of a Library at Mehlareng	2	LNM
	Construction of a Community hall at Gedroogte	3	LNM
	Thusong Service Centres (Multi-Purpose Centres) at Magatle, Mafefe, Moletlane and Mathabatha (next to Malipsdrift Police Station)	4, 12, 27 and 29	LNM/ GCIS
	Crime prevention at Magatle and Mapatjakeng	4	LNM/ SAPS
	Construction of a Library at Magatle	4	DSAC
	Completion of Madisha community hall	5	LNM
	Maintenance of Makweng Hall (in terms of water supply for toilets and broken entrance doors)	7	LNM
	Construction of a Community hall at Mogotlane	8	LNM
	Construction of a Community hall at Sehlabeng	10	LNM
	Establishment of a drugs (nyaope addicts) rehabilitation centre at ward 10	10	Department of Social Development
	Refurbishment and maintenance of Hlakano Hall	10	LNM
	Youth and recreational facilities	10	LNM
	Construction of a community hall or multi-purpose centre at Matome	14	LNM
	Lebowakgomo showgrounds refurbishment	18	LNM
	Refurbishment of Zone A shopping complex	18	LEDET
	Construction of a Community hall in ward 18	18	LNM
	High mast lights at Dithabaneng/ Maralaleng, Malekapane, Sedimothole/ GaMashoene	19	LNM
	Construction of a Community hall at Sedimothole/ GaMashoene, Makaepea/ Sahlokwe, Sefalaolo, Malekapane	19	LNM
	Establishment of a satellite police station (there is high crime rate in the ward 20)	20	LNM
	Fencing of Tshuaneng cemetery in Dithabaneng	21	LNM
	Construction of a Community hall (demolishing of current one and building a new one) at Dithabaneng	21	LNM
	Crime prevention measures due to escalating incidents of crime at Mamaolo	22	LNM/ SAPS
	Development of a youth centre with internet café at Maijane	24	LNM
	Construction of a Community hall (the hall in Mogodi is too small, dilapidated, it has no windows or doors. It has also been vandalized)	26	LNM
	Parks and picnic site development at Ramonwane, Ga-Mampa	28	LNM

FOCUS AREA	PROJECT DESCRIPTION AND LOCATION	WARD NUMBER	RESPONSIBLE IMPLEMENTING AGENCY/ DEPARTMENT
	Construction of a community hall at Ramonwane	28	LNM
	Refurbishment and maintenance of municipal facilities (Noko-Tlou stadium, Mahlatjane Hall, and LED projects) around Mafefe	28	LNM
	Upgrading of Parks in Lebowakgomo Zone A ward 18	18	LNM
	Construction of Community créche at Ga-Mampa	28	LNM
	Construction of Gedroogte Crèche	3	LNM
	Construction of Tapane Crèche	23	LNM
	Construction of Mathabatha Crèche	27	LNM
	Construction of Magatle Crèche	4	LNM
	Construction of Lenting Crèche	20	LNM
	Upgrading of Mampa Hall	28	LNM
	Construction of a Library at Mahlatjane	28	LNM
	Construction of a Crèche/Pre-school in Sepanapudi	13	LNM
	Construction of a Crèche at Matatane/ Success	28	LNM
	Construction of a Crèche at GaMaphaahle, Makaung, Madilaneng and Maijane	24	LNM
	Construction of Ngwato crèche in Lenting (needs a building structure). It was previously operating in the yard where the community hall stands now, prior to the hall being built they were moved to the adjacent yard. The kids are now learning under a tree	20	LNM
	Establishment of Police Stations/ satellite at Seleteng, Hlakano, Sehlabeng, Lekurung, Maijane, Moletlane, Byldrift, Mamaolo, Gedroogte/ GaMolapo	1, 3, 10, 24 and 24	SAPS
	Refurbishment / Renovations of Existing Community Halls to also make them user friendly for physically disabled (Mamaolo, Mogodi, Lesetsi, Dithabaneng)	21, 22, 25 and 26	LNM
11. Communication	Cellphone network tower in Malemang	26	Network service providers
	Cellphone network tower at Mahlatjane	28	Network service providers
	Cellphone network tower at Ga-Mampa	28	Network service providers
12. Disaster risks management and indigents support	Provision of free basic electricity to qualifying households at Magatle and Mapatjakeng	4	Eskom/ LNM
	Disaster provision centre at Magatle/ Mapatjakeng	4	LNM
	Free basic electricity indigent households in Malemang	26	Eskom/LNM
	Establishment of a satelite EMS station at Mahlatjane	28	Department of Health
	Provision of free basic electricity	28	Eskom/ LNM
13. Good	Feedback regarding the road. It is leading up to elections and there will be unrests again	5	LNM/ RAL

FOCUS AREA	PROJECT DESCRIPTION AND LOCATION	WARD NUMBER	RESPONSIBLE IMPLEMENTING AGENCY/ DEPARTMENT
governance	Ward committee feedback meetings	13	LNM
	Ward councillor was requested to conduct community feedback meetings to update residents about status of service delivery in Matome and Rakgwatha. It was further requested that a Batho Pele imbizo should be organised for the ward so that all government departments and entities would be invited, including RAL	14	LNM
	Ward committee feedback meetings	19	LNM
	Feedback meetings from the municipality regarding progress pertaining to the implementation of developmental needs	20	LNM
	The ruffle method used in the selection process of EPWP candidates is erred and needs to be reviewed.	26	LNM
	Regular feedback meetings to the community	28	LNM
14. Education	Maragane Primary at Seruleng is storm damaged- needs to be rebuilt and provided with toilets	2	Department of Education
	Maragane Primary at Seruleng is storm damaged- needs to be rebuilt and provided with toilets	2	Department of Education
	Sebitja Secondary needs additional classrooms at Mehlareng	2	Department of Education
	Provision of a scholar patrol next to Mogologolo School at Mehlareng	2	Department of Education
	Phalakgotho High needs to be rebuilt and provided with facilities for laboratory, computer lab, admin block in Khureng	2	Department of Education
	Khureng Primary- mud school (block) needs to be rebuilt	2	Department of Education
	Water supply at all schools in ward 3	3	CDM
	Paving of yards at schools in ward 3	3	Department of Education
	Refurbishment of schools infrastructure at Magatle	4	Department of Education
	Improve parents' involvement in their children's education at Magatle and Mapatjakeng	4	Department of Education
	Combat ill-discipline at local schools through involvement of SAPS and social workers at Magatle and Mapatjakeng	4	Department of Education
	Schools in the ward 6 need refurbishment	6	Department of Education
	Primary school at Makweng	7	Department of Education
	Primary school establishment at the RDP Section in Mathibela	8	Department of Education
	Water supply at ECD centres at Sekgweng	10	CDM
	Admin blocks at Mack Semeka and Mashegoane at Sekgweng	10	Department of Education
	New primary school at Mahlarolla	10	Department of Education
	Admin block at Setuka Secondary in Mahlarolla	10	Department of Education
	Primary school at Scheming	12	Department of Education
	Primary schools needed in Ga-Ledwaba (Jack Eland) and Turfpan	13	Department of Education
	High schools needed in Ga-Ledwaba (Jack Eland) and Turfpan	13	Department of Education
	Reconstruction of storm damaged primary school at Rakgwatha	14	Department of Education
	Primary school between Zones Q and P	17	Department of Education
	Primary and high schools needed in ward 15	15	Department of Education
	New primary school needed/ demolishing of old one at Malekapane	19	Department of Education
	Educational training centre in ward 19	19	Department of Education

FOCUS AREA	PROJECT DESCRIPTION AND LOCATION	WARD NUMBER	RESPONSIBLE IMPLEMENTING AGENCY/ DEPARTMENT
	Additional school blocks at ward 20	20	Department of Education
	Provision of ablution facilities at Dithlakaneng and Serutle schools	20	Department of Education
	Provision of Bursaries	20	LNM
	Provision of Scholar transport at Makurung/ Dithabaneng	21	Department of Education
	Address allegations of collapse of teaching and learning at Tlourwe Secondary. Consider inclusion of headmen or their representatives in the school governing body at Mamaolo	22	Department of Education
	Construction of a Primary school at Bolatjane	23	Department of Education
	Establishment of Tertiary Education Institutions Madisha-Leolo, Lekurung / Malemati, Seleteng, FanangDiatla/GaMathabatha, Byldrift , GaSelooane, Mathibela/Groothoek	1, 5, 8, 23, 27, 30	Department of Higher Education
	Construction of a primary school at GaMaphaahle	24	Department of Education
	Provision of additional blocks at primary school in Lehlokwaneng/ Tswaing	25	Department of Education
	Construction of a primary school in Mooiplass	26	Department of Education
	Construction of a secondary school at Ramonwane	28	Department of Education
	Provision of security at all schools in Mafefe	29	Department of Education
	Relocation of Malemati Primary to new site	30	Department of Education
	Upgrading of Tjiane Primary and Phutlo Secondary admin block	30	Department of Education
	Construction of community créches at Ga-Mampa , Gedroogte Crèche, Tapane Crèche, Mathabatha Crèche, Magatle Crèche and Lenting Crèche	3, 4, 20, 23, 27, 29	Department of Education

TABLE.75: 2023/24-2025/26 PROJECTS BUDGETED FOR IMPLEMENTATION BY LEPELLE-NKUMPI MUNICIPALITY

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget				2023/24 Target	Funding Source	Implementing Agent:
						2023/24	2024/25	2025/26				Dept and Unit
	KPA: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT											
	ROADS AND STORM WATER PROJECTS											
IDP Objective	**To provide sustainable basic services and infrastructure development.**											
ROADS01	Construction of Kliphuiwel road and storm water control: Phase 3 (0,52 km) (Ward 01)	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 1	No	3 000 000	3 000 000		Nil	Nil		MIG	Infrastructure/ PMU
ROADS02	Construction of Makgophong to Ga-Molapo Bridge (Ward 1)	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 1	No	12 000 000	Nil	-	12 000 000	Nil		OWN	Infrastructure/ PMU
ROADS03	Construction of Khureng road from gravel to tar and storm water	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 2	No	33 910 400	Nil	20 568 564	13 341 836	Nil		MIG	Infrastructure/ PMU
ROADS04	Construction of Mathibela storm water drainage- 3 km (Ward 08)	Construction of Storm water drainage systems	Ward 8	No	22 678 991 .36	6 018 541.36	9 939 550 + 3 360 450	3 510 400	Nil		OWN/MIG	Infrastructure/ PMU
ROADS05	Storm water Rakgoatha (Ward 14)	Construction of Storm water drainage	Ward 14	No	30 340 436		15 340 436+ 15 000				MIG/ OWN	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Require d	Total Project Budget	MTEF Budget				2023/2 4 Target	Funding Source	Implementing Agent:
						2023/24	2024/25	2025/26				Dept and Unit
		systems					000					
ROADS06	Construction of Mogotlane storm water drainage (Ward 10)	Construction of Storm water drainage systems	Ward 10	No	8 000 000	Nil	-	8 000 000	Nil		MIG	Infrastructure/ PMU
ROADS07	Upgrading of Mogoto to Moshongo access road from gravel to Tar and storm water control (2.5km) (Phase 1&2) (Ward 9 and 11)	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 9 and 11	No	Nil	Nil	Nil	Nil	Nil	Nil	OWN/MI G	Infrastructure/ PMU
ROADS08	Upgrading of Ledwaba to MEC Residences road (1 km) (Ward 13)	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 13	No	8 000 000	8 000 000	Nil	Nil	Nil	1 km	OWN	Infrastructure/ PMU
ROADS09	Tarring of road from Majaneng to Mawaneng and storm water (ward 12)	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 12	No	15 340 436		-	15 340 436			OWN	Infrastructure/ PMU
ROADS10	Resealing of internal street from gravel to tar at Zone B ward 15 (next to clinic) (1 km)	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 15	No	13 000 000	6 500 000,00	6 500 000	Nil	Nil		OWN	Infrastructure/ PMU
ROADS11	Construction of Zone F Storm Water (0.5km)	Construction of Storm water drainage systems	Ward 15	No	1 500 000,00	1 500 000,00	Nil	Nil	Nil		OWN	Infrastructure/ PMU
ROADS12	Upgrading of internal street from gravel to block paving Zone S ward 16 (2km)	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 16	No			Nil	Nil	Nil		OWN	Infrastructure/ PMU
ROADS13	Construction of Lebowakgomo Zone S and R internal roads- 1 km	Asphalt, kerbs and	Ward 16	No	17 968 271	2 968 271,27	10 000 000	5 000 000	Nil	0	OWN	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget				2023/24 Target	Funding Source	Implementing Agent:
						2023/24	2024/25	2025/26				Dept and Unit
	(Ward 16)	storm water channels installation and road markings/signage (designs)	and 17		. 27							
ROADS14	Construction of Lebowakgomo Zone H internal roads- 1.5 km (Ward 17)	Asphalt, kerbs and storm water channels installation and road markings/signage (designs)	Ward 17	No	17 968 271 . 27	2 968 271,27	10 000 000	5 000 000	Nil	0	OWN	Infrastructure/ PMU
ROADS15	Design and construction of Lebowakgomo Zone A internal roads (block paving)- 1 km (Wards 18)	Asphalt, kerbs and storm water channels installation and road markings/signage (designs)	Ward 18	No	22 468 271 . 27	7 468 2 71.27	10 000 000	5 000 000	Nil	0	OWN	Infrastructure/ PMU
ROADS16	Resealing of internal Street Zone A Ward 18 (3km)	Resealing of surface of existing road	Ward 18	No		Nil	Nil	Nil	Nil	0	OWN	Infrastructure/ PMU
ROADS17	Upgrading of Gravel to Tar of Maijane/Makaung/ Makaepea Access Road (Ward 24 and 19) 4.8km multi-year funded: Phase 2	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 19 and 24	No	4 000 000	4 000 000		Nil	Nil		MIG	Infrastructure/ PMU
ROADS18	Upgrading of Gravel to Tar of Maijane/Makaung/ Makaepea Access Road (Ward 24 and 19) 4.8km multi-year funded: Phase 3	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 19 and 24	No	12 600 000	8 000 000,00	4 600 000				OWN	Infrastructure/ PMU
ROADS19	Upgrading of Mamaolo road from gravel to tar Ward 22 (2km)	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 22	No	18 510 400	7 000 000,00	8 000 000	3 612 600			OWN/ MIG	Infrastructure/ PMU
ROADS20	Upgrading of Dithabaneng road	Asphalt, kerbs and	Ward 19	No	12 120 799	12 120	Nil	Nil	Nil	1 km	MIG	Infrastructure/

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget				2023/24 Target	Funding Source	Implementing Agent:
						2023/24	2024/25	2025/26				Dept and Unit
	from gravel to tar and storm water control (1 km)	storm water channels installation and road markings/signage	and 21			799						PMU
ROADS21	Upgrading of Phalakwane road (6.4 km) (Ward 23)	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 23	No	48 000 000	16 000 000	16 000 000 + 16 000 000	Nil	Nil	6.4 km	OWN/ MIG	Infrastructure/ PMU
ROADS22	Construction of Mangwakwane/ Maijane Bridge (Ward 24)	Construction of new access bridge	Ward 24	No	5 000 000	-	5 000 000		Nil		OWN	Infrastructure/ PMU
ROADS23	Upgrading of Mamaolo to Mampiki (Mogodi) road from gravel to tar and storm water (0.8 km including passing lane) (Ward 26)	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 26	No	8 000 000	8 000 000,00	Nil	Nil	Nil		OWN	Infrastructure/ PMU
ROADS24	Upgrading of Lenting to Marulaneng Access road from gravel to tar	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 20					12 435 791	Nil		MIG	
ROADS25	Upgrading of GaMathabatha (Moleke Village) road from gravel to tar Phase 2 (2 km)	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 27		5 000 000	5 000 000		Nil	Nil		MIG	Infrastructure/ PMU
ROADS26	Construction of Mashadi to Maseseleng Bridge (Ward 27)	Construction of new access bridge	Ward 27	No	10 000 000	-	5 000 000	5 000 000	Nil	0	OWN	Infrastructure/ PMU
ROADS27	Regravelling and Construction of Earth Drainage Systems at Ga-Makgoba (GaMathabatha- Ward 27).	Regravelling and Construction of Earth Drainage Systems	Ward 27	No	Nil	Nil	Nil	Nil	Nil		COGTA/ Disaster Relief Grant	Infrastructure/ PMU
ROADS28	Construction of Malakabaneng access bridge (Ward 29)	Construction of new access bridge	Ward 29	No	9 455 000,00	9 455 000,00		Nil	Nil	1	OWN	Infrastructure/ PMU
ROADS29	Construction of Sehlabeng/Hlakano Storm water drainage	Construction of Storm water drainage systems	Ward 10 and 11	No	Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget				2023/24 Target	Funding Source	Implementing Agent:
						2023/24	2024/25	2025/26				Dept and Unit
ROADS30	Upgrading of Hweleshaneng access road from gravel to paving blocks and storm water control (Multi-year)	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 23 and 26	No	Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
ROADS31	Roads and storm water Maintenance	OPEX	Whole municipality	No	33 619 707	10 682 069,00	11 205 490,00	11 732 148	Nil		OWN	Infrastructure/ Roads and Electricity
	ENERGY AND ELECTRICITY PROJECTS											
	To provide sustainable basic services and infrastructure development.											
ENERGY 01	Electrification of Byldrift ward 1 (200HH)	Overhead Electricity Reticulation and house connections	Ward 1	No	4 000 000,00	4 000 000,00	Nil	Nil	Nil	110	INEP	Infrastructure/ PMU
ENERGY 02	Electrification of Kliphuiwel ward 1 (50HH)	Overhead Electricity Reticulation and house connections	Ward 1	No	1 000 000,00	1 000 000,00	Nil	Nil	Nil	25	INEP	Infrastructure/ PMU
ENERGY 03	Electrification of Makgophong ward 1 (110HH)	Overhead Electricity Reticulation and house connections	Ward 1	No	1 980 000,00	1 980 000,00			Nil	-	OWN	Infrastructure/ PMU
ENERGY 04	Electrification of Ga-Molapo ward 03 (151HH)	Overhead Electricity Reticulation and house connections	Ward 3	No	3 020 000		3 020 000		Nil	80	OWN	Infrastructure/ PMU
ENERGY 05	Electrification of Gedroogte ward 03 (80HH)	Overhead Electricity Reticulation and house connections	Ward 3	No	1 440 000,00	1 440 000,00				-	OWN	Infrastructure/ PMU
ENERGY 06	Electrification of Khureng (100HH)	Overhead Electricity Reticulation and house connections	Ward 2	No	2 000 000,00		2 000 000,00			-	OWN	Infrastructure/ PMU
ENERGY 07	Electrification of Mapatjakeng ward 4 (39 HH)	Overhead Electricity Reticulation and house	Ward 4	No	780 000,00	780 000,00		Nil	Nil	39	INEP	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget				2023/24 Target	Funding Source	Implementing Agent:
						2023/24	2024/25	2025/26				Dept and Unit
		connections										
ENERGY 08	Electrification of Bolahlakgomo ward 6 (100HH)	Overhead Electricity Reticulation and house connections	Ward 6	No	1 800 000,00	1 800 000,00	Nil	Nil	Nil	100	OWN	Infrastructure/ PMU
ENERGY 09	Electrification of Rakgoatha Nyakelang (260 HH)	Overhead Electricity Reticulation and house connections	Ward 14		5 004 000		5 004 000				INEP	
ENERGY 10	Electrification of Mamogashoa Ward 6 (280HH)	Overhead Electricity Reticulation and house connections	Ward 6	No	1 000 00	1 000 00		Nil	Nil	-	OWN	Infrastructure/ PMU
ENERGY 11	Electrification of Motantanyane (250 HH)	Overhead Electricity Reticulation and house connections	Ward 14	No	5 000 000,00	5 000 000,00		Nil	Nil	250	OWN	Infrastructure/ PMU
ENERGY 12	Electrification of Makushwaneng ward 7 (80HH)	Overhead Electricity Reticulation and house connections	Ward 7	No	1 440 000	1 440 000,00		Nil	Nil	80	OWN	Infrastructure/ PMU
ENERGY 13	Electrification of Mogoto ward 9 (100 HH)	Overhead Electricity Reticulation and house connections	Ward 9	No	2 000 000,00	2 000 000,00		Nil	Nil	100	INEP	Infrastructure/ PMU
ENERGY 14	Electrification of Mshongville ward11 (260HH)	Overhead Electricity Reticulation and house connections	Ward 11	No	Nil	Nil	Nil	Nil	Nil		INEP	Infrastructure/ PMU
ENERGY 15	Electrification of Manaileng ward 11 (128HH)	Overhead Electricity Reticulation and house connections	Ward 11	No	2 304 000,00	2 304 000,00				128	OWN	
ENERGY 16	Electrification of Manaileng ward 11 (149HH)	Overhead Electricity Reticulation and house connections	Ward 11	No	200 000,00	200 000,00					OWN	Infrastructure/ PMU
ENERGY 17	Electrification of Matjatji (100 HH)	Overhead Electricity Reticulation and house connections	Ward 12	No	2 000 000,00	2 000 000,00					INEP	Infrastructure/ PMU
ENERGY	Electrification of Matjatji (150 HH)	Overhead Electricity	Ward 12	No	3 000 000		3 000		Nil	150	OWN	Infrastructure/

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget				2023/24 Target	Funding Source	Implementing Agent:
						2023/24	2024/25	2025/26				Dept and Unit
18		Reticulation and house connections					000					PMU
ENERGY 19	Electrification of Unit H (304 HH) (Ward 17)	Overhead Electricity Reticulation and house connections	Ward 17	No	7 580 000,00	7 580 000,00			Nil	304	OWN	Infrastructure/ PMU
ENERGY 20	Electrification of Unit BA (Ward 17)	Overhead Electricity Reticulation and house connections	Ward 17	No					Nil		OWN	Infrastructure/ PMU
ENERGY 21	Electrification of unit R (Ward 17)	Overhead Electricity Reticulation and house connections	Ward 17	No					Nil	-	OWN	Infrastructure/ PMU
ENERGY 22	Electrification of Zone B (11 HH)	Underground Electricity Reticulation and house connections	Ward 15	No	1 400 000,00	1 400 000,00		Nil	Nil	-	OWN	Infrastructure/ PMU
ENERGY 23	Electrification of Maralaleng (80HH)	Overhead Electricity Reticulation and house connections	Ward 19	No	1 600 000,00		1 600 000			-	OWN	Infrastructure/ PMU
ENERGY 24	Electrification of Sedimonthole (150 HH)	Overhead Electricity Reticulation and house connections	Ward 19	No	3 000 000,00	3 000 000,00			Nil	50	OWN	Infrastructure/ PMU
ENERGY 25	Electrification of Lenting (200 HH)	Overhead Electricity Reticulation and house connections	Ward 20	No	3 600 000,00	3 600 000,00		Nil	Nil	200	OWN	Infrastructure/ PMU
ENERGY 26	Electrification of Dithabaneng (60HH)	Overhead Electricity Reticulation and house connections	Ward 21	No	1 200 000,00		1 200 000			-	OWN	Infrastructure/ PMU
ENERGY 27	Electrification of Makurung (180 HH)	Overhead Electricity Reticulation and house connections	Ward 21	No	3 600 000,00		3 600 000			-	INEP	Infrastructure/ PMU
ENERGY 28	Electrification of Bolatjane (359 HH)	Overhead Electricity Reticulation and house connections	Ward 23	No	7 180 000,00	7 180 000,00				359	OWN	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget				2023/24 Target	Funding Source	Implementing Agent:
						2023/24	2024/25	2025/26				Dept and Unit
ENERGY 29	Electrification of Hweleshaneng (30 HH)	Overhead Electricity Reticulation and house connections	Ward 26	No	600 000	600 000 + 600 000	Nil		Nil	30	OWN/ INEP	Infrastructure/ PMU
ENERGY 30	Electrification of Matime ward 24 (35HH)	Overhead Electricity Reticulation and house connections	Ward 24	No	630 000,00	630 000,00		Nil	Nil	35	OWN	Infrastructure/ PMU
ENERGY 31	Electrification of Madilaneng (20 HH)	Overhead Electricity Reticulation and house connections	Ward 24	No	360 000	360 000	Nil	Nil	Nil	20	OWN	Infrastructure/ PMU
ENERGY 32	Electrification of Maijane (80 HH)	Overhead Electricity Reticulation and house connections	Ward 24	No	1 440 000,00	1 440 000,00	Nil	Nil	Nil	80	OWN	Infrastructure/ PMU
ENERGY 33	Electrification of Tswaing (40HH)	Overhead Electricity Reticulation and house connections	Ward 25	No	800 000	Nil	800 000	Nil	Nil	-	INEP	Infrastructure/ PMU
ENERGY 34	Electrification of Mashite (50 HH)	Overhead Electricity Reticulation and house connections	Ward 25	No	900 000	900 000,00		Nil	Nil	50	OWN	Infrastructure/ PMU
ENERGY 35	Electrification of Makgoba ward 27 (50HH)	Overhead Electricity Reticulation and house connections	Ward 27	No	900 000	900 000,00			Nil	50	OWN	Infrastructure/ PMU
ENERGY 36	Electrification of Phelendaba (4 HH)	Overhead Electricity Reticulation and house connections	Ward 27	No	80 000,00		80 000			-	OWN	Infrastructure/ PMU
ENERGY 37	Electrification of Mphaaneng (75 HH)	Overhead Electricity Reticulation and house connections	Ward 28	No	1 350 000,00	1 350 000,00		Nil	Nil	75	OWN	Infrastructure/ PMU
ENERGY 38	Electrification of Mahlatjane ward 28 (109)	Overhead Electricity Reticulation and house connections	Ward 28	No		Nil	Nil	Nil	Nil	109	OWN	Infrastructure/ PMU
ENERGY 39	Electrification of Dublin (60HH)	Overhead Electricity Reticulation and house	Ward 29	No	Nil	Nil	Nil	Nil	Nil	60	OWN	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget				2023/24 Target	Funding Source	Implementing Agent:
						2023/24	2024/25	2025/26				Dept and Unit
		connections										
ENERGY 40	Electrification of Tjiane (85 HH)	Overhead Electricity Reticulation and house connections	Ward 30	No	1 530 000,00	1 530 000,00			Nil	85	OWN	Infrastructure/ PMU
ENERGY 41	Electrification of Lekurung (150)	Overhead Electricity Reticulation and house connections	Ward 30	No	3 000 000,00	3 000 000,00		Nil	Nil	150	INEP	Infrastructure/ PMU
ENERGY 42	Electrification of Mamaolo, (150 HH)	Overhead Electricity Reticulation and house connections	Ward 22	No	3 000 000	Nil	Nil	3 000 000	Nil		INEP	Infrastructure/ PMU
ENERGY 43	Electrification of Malaineng (76HH)	Overhead Electricity Reticulation and house connections		No	1 520 000,00	1 520 000,00			Nil		INEP	Infrastructure/ PMU
ENERGY 44	Electrification of Matatane and Success (90HH)	Overhead Electricity Reticulation and house connections	Ward 28	No	1 800 000	1 800 000	Nil	Nil	Nil	90	OWN	Infrastructure/ PMU
ENERGY 45	Electrification of Matome ward 8, 300 HH	Overhead Electricity Reticulation and house connections	Ward 8	No	6 000 000			6 000 000	Nil		INEP	Infrastructure/ PMU
ENERGY 46	Electrification of GaLedwaba - Jackieland (1000HH)	Overhead Electricity Reticulation and house connections	Ward 13	No	25 000 000	10 000 000	15 000 000	Nil	Nil		OWN	Infrastructure/ PMU
ENERGY 47	Electrification of Tooseng (41HH)	Overhead Electricity Reticulation and house connections	Ward 30	No	825 000	Nil	Nil	825 000	Nil		INEP	Infrastructure/ PMU
ENERGY 48	Electrification of Phelendaba (4)	Overhead Electricity Reticulation and house connections	Ward 27	No	80 000	Nil	80 000	Nil	Nil		OWN	Infrastructure/ PMU
ENERGY 49	Electrification of Magatle (HH)	Overhead Electricity Reticulation and house connections	Ward 4	No	Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
ENERGY	Electrification of Madisha Ditoro	Overhead Electricity	Ward 5	No	Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget				2023/24 Target	Funding Source	Implementing Agent:
						2023/24	2024/25	2025/26				Dept and Unit
50	(HH)	Reticulation and house connections										PMU
ENERGY 51	Electrification of Madisha Leolo (HH)	Overhead Electricity Reticulation and house connections	Ward 5	No	Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
ENERGY 52	Electrification of Motserereng (HH)	Overhead Electricity Reticulation and house connections	Ward 5	No	Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
ENERGY 53	Electrification of Motema Gardens (Volop) ward 6 (350 HH)	Overhead Electricity Reticulation and house connections	Ward 6	No	Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
ENERGY 54	Electrification of Makweng (HH)	Overhead Electricity Reticulation and house connections	Ward 7	No	Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
ENERGY 55	Electrification of Mawaneng (25HH)	Overhead Electricity Reticulation and house connections	Ward 12	No	Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
ENERGY 56	Electrification of Makotse ward 13 (223HH)	Overhead Electricity Reticulation and house connections	Ward 13	No	Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
ENERGY 57	Electrification of Hwelereng (HH)	Overhead Electricity Reticulation and house connections	Ward 13	No	Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
ENERGY 58	Electrification of Makaepea (HH)	Overhead Electricity Reticulation and house connections	Ward 19	No	Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
ENERGY 59	Electrification of Marulaneng (HH)	Overhead Electricity Reticulation and house connections	Ward 20	No	Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
ENERGY 60	Electrification of Morotse (HH)	Overhead Electricity Reticulation and house connections	Ward 20	No	Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget				2023/24 Target	Funding Source	Implementing Agent:
						2023/24	2024/25	2025/26				Dept and Unit
ENERGY 61	Electrification of Sekurwaneng (HH)	Overhead Electricity Reticulation and house connections	Ward 22	No	Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
ENERGY 62	Electrification of Tapane (HH)	Overhead Electricity Reticulation and house connections	Ward 23	No	Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
ENERGY 63	Electrification of Bolopa Maake (HH)	Overhead Electricity Reticulation and house connections	Ward 23	No	Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
ENERGY 64	Electrification of Patoga, (HH)	Overhead Electricity Reticulation and house connections	Ward 23	No	Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
ENERGY 65	Electrification of Makaung, (HH)	Overhead Electricity Reticulation and house connections	Ward 24	No	Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
ENERGY 66	Electrification of Nkotokwane/ Matinkane (HH)	Overhead Electricity Reticulation and house connections	Ward 25	No	Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
ENERGY 67	Electrification of Lehlokwaneng/ Tswaing (HH)	Overhead Electricity Reticulation and house connections	Ward 25	No	Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
ENERGY 68	Electrification of Serobaneng extension (HH)	Overhead Electricity Reticulation and house connections	Ward 26	No	Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
ENERGY 69	Electrification of Mooiplaas (HH)	Overhead Electricity Reticulation and house connections	Ward 26	No	Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
ENERGY 70	Electrification of Staanplaas extension (HH)	Overhead Electricity Reticulation and house connections	Ward 26	No	Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
ENERGY 71	Electrification of Maboe Park (HH)	Overhead Electricity Reticulation and house	Ward 27	No	Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget				2023/24 Target	Funding Source	Implementing Agent:
						2023/24	2024/25	2025/26				Dept and Unit
		connections										
ENERGY 72	Electrification of Matatane/ Success (HH)	Overhead Electricity Reticulation and house connections	Ward 28	No	Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
ENERGY 73	Electrification of Ramonwane (HH)	Overhead Electricity Reticulation and house connections	Ward 28	No	Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
ENERGY 74	Electrification of Mokgalake (HH)	Overhead Electricity Reticulation and house connections	Ward 28	No	Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
ENERGY 75	Electrification of Mampa (HH)	Overhead Electricity Reticulation and house connections	Ward 28	No	Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
ENERGY 76	Electrification of Mashushu (HH)	Overhead Electricity Reticulation and house connections	Ward 28	No	Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
ENERGY 77	Electrification of Ngwaname/ Mafefe New Stands (120)	Overhead Electricity Reticulation and house connections	Ward 29	No	Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
ENERGY 78	Electrification of Sekgwarapeng new stands (HH)	Overhead Electricity Reticulation and house connections	Ward 29	No	Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
ENERGY 79	Electricity Maintenance	OPEX	Whole municipality	No	8 295 913,03	2 635 880,00	2 765 038,12	2 894 994,91	Nil		OWN	Infrastructure/ Roads and Electricity
ENERGY 80	Electricity Maintenance	OPEX	Whole municipality	No	985 735,30	313 200,00	328 546,80	343 988,50	Nil		OWN	Infrastructure/ Roads and Electricity
	COMMUNITY AND SOCIAL FACILITIES/ PROJECTS											
	To provide sustainable basic services and infrastructure											

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget				2023/24 Target	Funding Source	Implementing Agent:
						2023/24	2024/25	2025/26				Dept and Unit
	development.											
COMMU01	Completion of Madisha Ditoro community Hall	Building, fence, electricity, septic tank and water supply	Ward 5	No	2 000 000	2 000 000	Nil	Nil	Nil	1	OWN	Infrastructure/ PMU
COMMU02	Construction Mogotlane Community Hall	Building, fence, electricity, septic tank and water supply	Ward 10	No	7 000 000	7 000 000	Nil	Nil	Nil	1	OWN	Infrastructure/ PMU
COMMU03	Construction of Street Light (Legislature to Police Station) & Robots to Zone B Clinic	Installation and energisation of public lights	Ward 15	No	Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
COMMU04	Extension of Municipal Offices	Completion of building and installations	Ward 17	No	Nil	Nil		Nil	Nil		OWN	Infrastructure/ PMU
COMMU05	Construction of grade A Vehicle Testing Station (Lebowakgomo) (Ward 18)	Upgrading of existing vehicles testing station	Ward 18	No	12 000 000	6 000 000,00	6 000 000	Nil	Nil		OWN	Infrastructure/ PMU
COMMU06	High Mast Lights - Ga Seloane-Ward 1	Installation and energisation of public lights	Ward 1	No	375 000	375 000	Nil	Nil	Nil	1	OWN	Infrastructure/ PMU
COMMU07	High Mast Lights - Kgwaripe/ Makgopong (Ward 01)	Installation and energisation of public lights	Ward 1	No	375 000	375 000	Nil	Nil	Nil	1	OWN	Infrastructure/ PMU
COMMU08	High Mast Lights - Seruleng (Ward 02)	Installation and energisation of public lights	Ward 2	No	375 000	375 000	Nil	Nil	Nil	1	OWN	Infrastructure/ PMU
COMMU09	High Mast Lights - Gedroogte (Ward 03)	Installation and energisation of public lights	Ward 3	No	375 000	375 000	Nil	Nil	Nil	1	OWN	Infrastructure/ PMU
COMMU10	High Mast Lights – Magatle/ Mapatjakeng (Ward 4)	Installation and energisation of public lights	Ward 4	No	375 000	375 000	Nil	Nil	Nil	1	OWN	Infrastructure/ PMU
COMMU11	High mast Lights - Motantanyane (Ward 14)	Installation and energisation of public	Ward 14	No	375 000	375 000	Nil	Nil	Nil	1	OWN	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget				2023/24 Target	Funding Source	Implementing Agent:
						2023/24	2024/25	2025/26				Dept and Unit
		lights										
COMMU12	High mast Lights - Sekgweng (Ward 10)	Installation and energisation of public lights	Ward 10	No	375 000	375 000	Nil	Nil	Nil	1	OWN	Infrastructure/ PMU
COMMU13	High Mast Lights - Sepanapudi (Ward 13)	Installation and energisation of public lights	Ward 13	No	375 000	375 000	Nil	Nil	Nil	1	OWN	Infrastructure/ PMU
COMMU14	High Mast Lights - Matome (Ward 08)	Installation and energisation of public lights	Ward 08	No	375 000	375 000	Nil	Nil	Nil	1	OWN	Infrastructure/ PMU
COMMU15	High mast lights Zone A	Installation and energisation of public lights	Ward 18	No	375 000	375 000	Nil	Nil	Nil	1	OWN	Infrastructure/ PMU
COMMU16	High Mast lights- Lebowakgomo Cemetery	Installation and energisation of public lights	Ward 17	No	375 000	375 000	Nil	Nil	Nil	1	OWN	Infrastructure/ PMU
COMMU17	High mast lights- Malemang	Installation and energisation of public lights	Ward 26	No	375 000	375 000	Nil	Nil	Nil	1	OWN	Infrastructure/ PMU
COMMU18	High Mast Lights - Morotse (Ward 20)	Installation and energisation of public lights	Ward 20	No	375 000	375 000	Nil	Nil	Nil	1	OWN	Infrastructure/ PMU
COMMU19	High Mast Lights - Makurung/Dithabaneng (Ward 21)	Installation and energisation of public lights	Ward 21	No	375 000	375 000	Nil	Nil	Nil	1	OWN	Infrastructure/ PMU
COMMU20	High mast Lights - Dublin/ Malakabaneng/Motsane (Ward 29)	Installation and energisation of public lights	Ward 29	No		Nil	Nil	Nil	Nil	1	OWN	Infrastructure/ PMU
COMMU21	High Mast Lights - Tjiane (Ward 30)	Installation and energisation of public lights	Ward 30	No	375 000	375 000	Nil	Nil	Nil	1	OWN	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget				2023/24 Target	Funding Source	Implementing Agent:
						2023/24	2024/25	2025/26				Dept and Unit
COMMU22	High mast lights – Mphaaneng (ward 28)	Installation and energisation of public lights	Ward 28	No	375 000	375 000	Nil	Nil	Nil	1	OWN	Infrastructure/ PMU
COMMU23	Refurbishment of 16 High mast lights	Refurbishment and energisation of public lights	Various wards	No	2 000 000	Nil	Nil	2 000 000	Nil	16	OWN	Infrastructure/ PMU
COMMU24	Public Facilities Maintenance	OPEX	Whole municipality	No	3 314 110,06	1 053 000,00	1 104 597,00	1 156 513,06	Nil		OWN	Community Services/ Social Development
COMMU25	Parks and Cemetery Maintenance	OPEX	Whole municipality	No	1 573 651,50	500 000,00	524 500,00	549 151,50			OWN	Community Services/ Social Development
COMMU26	Municipal Buildings Maintenance	OPEX	Whole municipality	No	6 000 000	2 000 000	2 000 000	2 000 000	Nil		OWN	Corporate/ Admin Support
COMMU27	Municipal Buildings Maintenance	OPEX	Whole municipality	No	1 400 000	200 000,00	1 200 000	Nil	Nil		OWN	Corporate/ Admin Support
COMMU28	Management of grave site (open cast and)	OPEX	Ward 17	No	Nil	Nil	Nil	Nil	Nil		OWN	Community Services/ Social Development
COMMU29	Construction of Magatle Thusong Centre (buildings)	Building, fence, electricity, septic tank and water supply	Ward 4	No	11 216 601	8 000 001 + 3 216 600	Nil	Nil	Nil	1	MIG/ OWN	Infrastructure/ PMU
COMMU30	Construction of Magatle Vehicle Testing Station	Building, fence, electricity, septic tank and water supply	Ward 4	No	Nil	Nil	Nil	Nil	Nil			

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget				2023/24 Target	Funding Source	Implementing Agent:
						2023/24	2024/25	2025/26				Dept and Unit
COMMU31	Establishment of 6 Technology Hubs with Free Wi-Fi	ICT equipment and connectivity	All 4 Clusters	No	Nil	Nil	Nil	Nil	Nil		OWN	Corporate/ ICT
COMMU32	Upgrading of Parks in Lebowakgomo Zone A ward 18	Purchasing and installation of park equipment and landscaping	Ward 18	No	Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
COMMU33	Extension of DLTC testing ground	Building, fence, electricity, septic tank and water supply	Ward 18	No	Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
COMMU34	Construction of Vehicle Pound	Building, fence, electricity, sewer connection and water supply	Ward 18	No	Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
COMMU35	Cattle Pound Maintenance	Maintenance	Ward 18	No	1 573 651,50	500 000,00	524 500,00	549 151,50	Nil		OWN	Infrastructure/ PMU
COMMU36	Construction of Community crèche at Ga-Mampa	Building, fence, electricity, septic tank and water supply	Ward 28	Nil	Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
COMMU37	Construction of Gedroogte Crèche	Building, fence, electricity, septic tank and water supply	Ward 3	Nil	2 000 000	Nil	2 000 000	Nil	Nil		MIG	Infrastructure/ PMU
COMMU38	Construction of Tapane Crèche	Building, fence, electricity, septic tank and water supply	Ward 23	Nil	Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
COMMU39	Construction of Mathabatha Crèche	Building, fence, electricity, septic tank and water supply	Ward 27	Nil	Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
COMMU40	Construction of Magatle Crèche	Building, fence, electricity, septic tank and water supply	Ward 4	Nil	Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
COMMU41	Construction of Lenting Crèche	Building, fence, electricity, septic tank	Ward 20	Nil	Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget				2023/24 Target	Funding Source	Implementing Agent:
						2023/24	2024/25	2025/26				Dept and Unit
		and water supply										PMU
	SPORT AND RECREATION FACILITIES/ PROJECTS											
	To provide sustainable basic services and infrastructure development.											
SPORT01	Refurbishment of Lebowakgomo Stadium (WARD 17)	Flood lights, Netball Pitch, Soccer pitch, toilets, access control and walls	Ward 17	No	14 000 000	4 000 000,00	5 000 000	5 000 000	Nil		OWN	Infrastructure/ PMU
SPORT02	Development of recreational Facilities Makushwaneng (ward 07)	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 7	No	10 994 600	8 994 600 + 2 000 000	Nil	Nil	Nil		MIG/ OWN	Infrastructure/ PMU
SPORT03	Development of recreational Facilities Lekurung (ward 30)	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 30	No	Nil	Nil	Nil	Nil	Nil		MIG	Infrastructure/ PMU
SPORT04	Development of recreational Facilities Seruleng (ward 02)	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 2	No	10 000 000	10 000 000	Nil	Nil	Nil		MIG	Infrastructure/ PMU
SPORT05	Development of recreational Facilities Lesetsi (ward 25)	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 25	No	10 000 000	10 000 000		Nil	Nil		MIG	Infrastructure/ PMU
SPORT06	Development of recreational Facilities Rakgoatha	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 14	No	12 435 791	Nil	-	12 435 791	Nil		MIG	Infrastructure/ PMU
SPORT07	Development of recreational	Tennis Court, Netball	Ward 20	No		Nil	Nil	Nil	Nil		MIG	Infrastructure/

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget				2023/24 Target	Funding Source	Implementing Agent:
						2023/24	2024/25	2025/26				Dept and Unit
	Facilities Marulaneng	Court, Change Room with Ablutions and Soccer Pitch										PMU
SPORT08	Development of recreational Facilities Serobaneng	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 26	No	12 435 791		-	12 435 791	Nil		MIG	Infrastructure/ PMU
SPORT09	Development of recreational Facilities Motsane	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 29	No	12 435 791	Nil	-	12 435 791	Nil		MIG	Infrastructure/ PMU
SPORT10	Internal Sporting Activities	OPEX	Whole municipality	No	963 579. 98	307 364	320 888 . 01	335 327 . 97			OWN	Community Services/ Social Development
	ENVIRONMENT AND WASTE PROJECTS											
	To protect biodiversity and cultural heritage, enforce environmental compliance and mitigate the impact of climate change											
ENVIRO01	Motlapodi Wet Land: Fencing	Erection of fence and gates	ward 5	Yes	500 000,00	500 000,00	Nil	Nil	Nil	1	OWN	Infrastructure/ PMU
ENVIRO02	Waste Transfer Station – Mafefe (Mahlatjane)		Ward 28		8 020 000	-	2 000 000	6 020 000	Nil		OWN	Infrastructure/ PMU
ENVIRO03	Waste Transfer Station – Magatle		Ward 4			Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
ENVIRO04	Environmental Management Services	OPEX	Whole municipality	No	377 103.05	119 817,84	125 688,92	131 596,29	Nil		OWN	Community Services/ Social Development

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget				2023/24 Target	Funding Source	Implementing Agent:
						2023/24	2024/25	2025/26				Dept and Unit
ENVIRO05	Review of Environmental Management Plan	OPEX	Whole municipality	No	Nil	Nil	Nil	Nil	Nil		OWN	Community Services/ Social Development
ENVIRO06	Rehabilitation of borrow pits	OPEX	Whole municipality	No	Nil	Nil	Nil	Nil	Nil		OWN	Community Services/ Social Development
ENVIRO07	Waste Transfer Station - Ga-Mathabatha		Ward 27		Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
ENVIRO08	Landfill Management	OPEX	Ward 20	No	16 926 268,70	4 843 800,00	5 902 525,01	6 179 943,69	Nil		OWN	Community Services/ Social Development
ENVIRO09	Management of illegal dumping sites	OPEX	Whole municipality	No	3 976 932,07	1 263 600,00	1 325 516,40	1 387 815,67	Nil		OWN	Community Services/ Social Development
ENVIRO10	Refuse Removal - Rural	OPEX	Whole municipality	No	573 075,91	182 084,76	191 006,91	199 984,24	Nil		OWN	Community Services/ Social Development
ENVIRO11	Eradication of Alien Plant (CDM)				54 533,68	17 327,12	18 176,14	19 030,42				
ENVIRO12	Development of 2 Buy-back centres (Lebowakgomo-A)	Building, Fence, Weigh/ Recycling Area, Water Supply and Electricity Connection	Ward 17 or 18	No	Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
ENVIRO13	Development of Garden Waste Site (drop-off centre) Lebowakgomo Unit A	Office Building, Fence, Drop-Off Pit, Ablution Facilities, Water Supply and Electricity	Ward 17 or 18	No	Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget				2023/24 Target	Funding Source	Implementing Agent:
						2023/24	2024/25	2025/26				Dept and Unit
		Connection										
ENVIRO14	Recycling at source pilot project Lebowakgomo- Pilot At Zone F	OPEX	Ward 15	No	Nil	Nil	Nil	Nil	Nil		OWN	Community Services/ Social Development
ENVIRO15	Fencing of and Rehabilitation of Mohlapitsi Wetland	Erection of fence and gates	Ward 28	Yes	Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
ENVIRO16	Fencing of and Rehabilitation of Seeno Wetland	Erection of fence and gates	Ward 30	Yes	Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
ENVIRO17	Compilation of Feasibility Study on Zoological Garden and Showground	OPEX	Ward 18	No	Nil	Nil	Nil	Nil	Nil		OWN	Community Services/ Social Development
ENVIRO18	Licensing of borrow pits	OPEX	Whole municipality	No	Nil	Nil	Nil	Nil	Nil		OWN	Community Services/ Social Development
	SPATIAL PROJECTS											
	To plan and manage spatial development within the municipality											
SPATIAL01	Township establishment (Provision of roads and storm water services unit H) (Ward 17)	Servicing of sites (I.5 km of roads and storm water)	Ward 17	No	9 396 000,00	9 396 000,00	-	-	Nil	1.5	OWN	Infrastructure/ PMU
SPATIAL02	Township establishment (Provision of 1 km of roads and storm water services unit BA) (Ward 17)	Servicing of sites (roads and storm water)	Ward 17	No	28 842 068,00	3 000 000,00	15 000 000	10 842 068	Nil	0	OWN	Infrastructure/ PMU
SPATIAL03	Township establishment (Provision of roads and storm water services-Unit R) (Ward 17)				23 000 000	-	3 000 000	20 000 000	OWN	0		Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget				2023/24 Target	Funding Source	Implementing Agent:
						2023/24	2024/25	2025/26				Dept and Unit
SPATIAL04	Township establishment (Provision of electricity and public lights- Unit R) (Ward 17)				17 120 000	-	2 000 000	15 120 000	OWN	0		Infrastructure/ PMU
SPATIAL05	Compilation of the General Valuation Roll (GVR) and maintenance of the supplementary valuation roll in terms of Sec 78 of MPRA	OPEX	Whole municipality	No	6 628 220,12	2 106 000,00	2 209 194,00	2 313 026,12	Nil	1	OWN	PLED/ Town Planning
SPATIAL06	Township establishment Magatle/ Mapatjakeng	OPEX	Ward 4	No	Nil	Nil	Nil	Nil	Nil		OWN	PLED/ Town Planning
SPATIAL07	Upgrading of Land-tenure rights in Mathibela area	OPEX	Ward 8	No		Nil	Nil	Nil	Nil		OWN	PLED/ Town Planning
SPATIAL08	Registration of Properties	OPEX	Whole municipality	No	4 317 378,08	1 371 770,71	1 438 987,48	1 506 619,89	Nil	200	OWN	PLED/ Town Planning
SPATIAL09	Prevention of illegal land invasions	OPEX	All wards	No	6 628 220,12	2 106 000,00	2 209 194,00	2 313 026,12	Nil		OWN	PLED/ Town Planning
SPATIAL10	Integrated Transport Plan	OPEX	All wards	No	377 308,00	377 308,00	Nil	Nil	Nil	1	CDM	PLED/ Town Planning
SPATIAL11	Survey: Professional Services	OPEX	All wards	No	4 471 165,09	1 079 500,00	1 656 895,50	1 734 769,59		200	OWN	PLED/ Town Planning
SPATIAL12	Review of Spatial Development Framework	OPEX	All wards	No							OWN	PLED/ Town Planning
	LED PROJECTS											
	Promote shared economic growth and job creation.											
LED01	LED, SMME's and Tourism promotion	OPEX	Whole municipality	No	639 689,33	203 250,00	213 209,25	223 230,08	Nil		OWN	PLED/ LED
LED02	LED Forums (municipal and sector)	OPEX	Whole	No	1 342	426	447	468	Nil	5	OWN	PLED/ LED

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget				2023/24 Target	Funding Source	Implementing Agent:
						2023/24	2024/25	2025/26				Dept and Unit
			municipality		324,73	500,00	398,50	426,23				
LED03	Construction of an integrated visitors information center (feasibility studies)	OPEX	Whole municipality	No	Nil	Nil	Nil	Nil	Nil		OWN	PLED/ LED
LED04	Appointment of a Transactional Advisor to Facilitate Growth and Development	OPEX	Whole municipality	No	Nil	Nil	Nil	Nil	Nil		OWN	PLED/ LED
LED05	Paving of open market area Lebowakgomo CBD (Ward 17)	Building of stalls and paving	Ward 17	No	Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
LED06	Permit & licensing system for informal traders and formal businesses	OPEX	Whole municipality	No	Nil	Nil	Nil	Nil	Nil		OWN	PLED/ LED
LED07	Hawkers stalls constructed at Lebowakgomo CBD Ward 17	Construction of hawkers' stalls	Ward 17	No	2 000 000	-	2 000 000	-	Nil		OWN	Infrastructure/ PMU
LED08	LED: Investors Conference	OPEX	Whole municipality	No	2 319 877,04	737 100,00	773 217,90	809 559,14	Nil	2	OWN	PLED/ LED
LED09	Expanded Public Works Programme	Protective Clothing	Whole municipality	No	600 000	600 000	Nil	Nil	Nil		OWN	Community
LED10	Expanded Public Works Programme	Protective Clothing	Whole municipality	No	314 011,60	100 000,00	104 600,00	109 411,60			OWN	MM's Office
	KPA: ORGANISATIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION											
	To increase the capability of the municipality to deliver on its mandate											
ORGANI0	Electronic Traffic Fines	OPEX	Whole	No	2 517	800	839	878	Nil		OWN	Community

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget				2023/24 Target	Funding Source	Implementing Agent:
						2023/24	2024/25	2025/26				Dept and Unit
1	Management System		municipality		842,40	000,00	200,00	642,40				Services/Traffic
ORGANI02	Traffic Expenses (road blocks)	OPEX	Whole municipality	No	33 141,10	10 530,00	11 045,97	11 565,13				Community Services/ Traffic
ORGANI03	Traffic Expenses (road safety)	OPEX	Whole municipality	No	188 838,18	60 000,00	62 940,00	65 898,18	Nil		OWN	Community Services/ Traffic
ORGANI04	Traffic Expenses: Road Safety (Promotional Items)	OPEX	Whole municipality	No	694 637,47	220 708,80	231 523,53	242 405,14	Nil		OWN	Community Services/ Traffic
ORGANI05	Traffic Expenses (uniform)	OPEX	Whole municipality	No	694 637,47	220 708,80	231 523,53	242 405,14	Nil		OWN	Community Services/ Traffic
ORGANI06	Cleaning materials	OPEX	Whole municipality	No	897 607,91	285 199,08	299 173,83	313 235,00	Nil		OWN	Corporate / Admin Support
ORGANI07	Traffic Management Systems (Lights, camera machines)	OPEX	Whole municipality	No	662 822,01	210 600,00	220 919,40	231 302,61	Nil		OWN	Community Services/ Traffic
ORGANI08	Maintenance and Calibration of machines	OPEX	Whole municipality	No	198 846,60	63 180,00	66 275,82	69 390,78	Nil		OWN	Community Services/ Traffic
ORGANI09	Printing and Stationary	OPEX	Whole municipality	No	2 477 567,06	787 203,22	825 776,18	864 587,66	Nil		OWN	Corporate / Admin Support
ORGANI10	Telephone	OPEX	Whole municipali	No	3 300 000	1 600 000	850 000	850 000	Nil		OWN	Corporate / Admin Support

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget				2023/24 Target	Funding Source	Implementing Agent:
						2023/24	2024/25	2025/26				Dept and Unit
			ty									
ORGANI11	Rental of Office Equipment	OPEX	Whole municipality	No	2 201 885,94	699 610,41	733 891,32	768 384,21	Nil		OWN	Corporate / Admin Support
ORGANI12	Furniture- technical services				1 055 451,00	480 920	525 645 .56	574 531			OWN	Corporate / Admin Support
ORGANI13	Furniture- Main Offices				2 200 000	1 500 000	500 000	200 000			OWN	Corporate / Admin Support
ORGANI14	Security Services	OPEX	Whole municipality	No	53 504 151,00	17 000 000,00	17 833 000,00	18 671 151,00	Nil		OWN	Corporate / Admin Support
ORGANI15	Security Equipment: Surveillance Cameras	Surveillance Cameras			347 318,74	110 354,40	115 761,77	121 202,57			OWN	Corporate / Admin Support
ORGANI16	Motor vehicles	Special Focus Specialised Vehicles	Whole municipality	No	3 100 000	3 100 000			Nil		OWN	Corporate / Admin Support
ORGANI17	Plant and Equipment	Poker and drive unit ,Chain saw and trimer x4 ,Asphalt cutter/concrete cutter, Rammer x2,Asphalt breaker & Generator x 2 , ,Circular saw, Jig saw, Dumpy level, 2x Tipper truck, Grader and Rollback truck, Walk behind roller	Whole municipality	No	55 697 705,50	16 941 500,00	18 517 059,50	20 239 146	Nil		OWN	Corporate / Admin Support
ORGANI18	Machinery and equipment	Tools	Whole municipality	No	1 121 850		357 000	374 850	Nil		OWN	Corporate / Community Services
ORGANI1	Security equipment				2 200 000	1 500	500 000	200 000			OWN	Corporate /

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget				2023/24 Target	Funding Source	Implementing Agent:
						2023/24	2024/25	2025/26				Dept and Unit
9						000						Admin Support
ORGANI20	Fuel: Motor Vehicles & Fleet	OPEX	Whole municipality	No	14 977 268,81	4 758 762,92	4 991 942,30	5 226 563,59	Nil		OWN	Corporate / Admin Support
ORGANI21	Licensing: Municipal Fleet	OPEX	Whole municipality	No	1 718 435,15	546 002,45	572 756,57	599 676,13	Nil		OWN	Corporate / Admin Support
ORGANI22	Postage: General Admin	OPEX	Whole municipality	No	2 251 411,14	715 346,17	750 398,13	785 666,84	Nil		OWN	Corporate / Admin Support
ORGANI23	Legal fees	OPEX	Whole municipality	No	39 394 430,77	10 000 000,00	14 359 761,00	15 034 669,77	Nil		OWN	Corporate / Legal
ORGANI24	Subscriptions and Systems Licensing	OPEX	Whole municipality	No	9 463 546,39	3 006 874,90	3 154 211,77	3 302 459,72	Nil		OWN	Corporate / ICT
ORGANI25	IT Facilities	Staff's Laptops, Desktops and Printers	Whole municipality	No	6 000 000	2 000 000	2 000 000	2 000 000	Nil		OWN	Corporate / ICT
ORGANI26	IT Software	Disaster Recovery	Whole municipality	No	2 500 000	Nil	2 500 000	Nil	Nil		OWN	Corporate / ICT
ORGANI27	IT Support	OPEX	Whole municipality	No	1 417 028,11	450 235,68	472 297,23	494 495,20	Nil		OWN	Corporate / ICT
ORGANI28	IT (Disaster Recovery)	Disaster Recovery-Professional Fees	Whole municipality	No	4 639 754,08	1 474 200,00	1 546 435,80	1 619 118,28			OWN	Corporate / ICT
ORGANI29	Skills Development Levy	OPEX	Whole municipality	No	2 310 888,67	734 244,10	770 222,07	806 422,50	Nil		OWN	Corporate / HR

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget				2023/24 Target	Funding Source	Implementing Agent:
						2023/24	2024/25	2025/26				Dept and Unit
ORGANI30	Corporate Services Training	OPEX	Whole municipality	No	5 994 665,09	1 579 500,00	2 156 895,50	2 258 269,59	Nil		OWN	Corporate / HR
ORGANI31	Corporate Services Training (Accommodation and meals)	OPEX	Whole municipality	No	2 127 658,65	676 026,00	709 151,27	742 481,38	Nil		OWN	Corporate / HR
ORGANI32	Bursary	OPEX	Whole municipality	No	1 988 466,04	631 800,00	662 758,20	693 907,84	Nil		OWN	Corporate / HR
ORGANI33	Protective Clothing	OPEX	Whole municipality	No	5 302 576,09	1 684 800,00	1 767 355,20	1 850 420,89	Nil		OWN	Corporate / HR
ORGANI34	Membership Fees	OPEX	Whole municipality	No	6 241 632,90	1 983 168,73	2 080 344,00	2 178 120,17	Nil		OWN	Corporate / ICT
ORGANI35	Subsistence and Travel: IT	OPEX	Whole municipality	No	9 463 546,39	3 006 874,90	3 154 211,77	3 302 459,72	Nil		OWN	Corporate / ICT
ORGANI36	Post Evaluation	OPEX	Whole municipality	No	1 035 515,21	329 016 ,68	345 138 .51	361 360 ,02	Nil		OWN	Corporate / HR
ORGANI37	Labour Forums	OPEX	Whole municipality	No	66 282,20	21 060,00	22 091,94	23 130,26	Nil		OWN	Corporate / HR
ORGANI38	OHS Expenses: Fumigation	OPEX	Whole municipality	No	231 595,27	73 585,31	77 190,99	80 818,97	Nil		OWN	Corporate / HR
ORGANI39	OHS Expenses	OPEX	Whole municipality	No	519 248,45	164 982,04	173 066,15	181 200,26	Nil		OWN	Corporate / HR
ORGANI40	OHS Expenses: Covid-19	OPEX	Whole municipali	No	360 864,16	114 658,22	120 276,47	125 929,47	Nil		OWN	Corporate / HR

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget				2023/24 Target	Funding Source	Implementing Agent:
						2023/24	2024/25	2025/26				Dept and Unit
			ty									
ORGANI41	Workmen's Compensation	OPEX	Whole municipality	No	3 314 110,06	1 053 000,00	1 104 597,00	1 156 513,06	Nil		OWN	Corporate / HR
ORGANI42	Forensic Services	OPEX	Whole municipality	No	3 314 110,06	1 053 000,00	1 104 597,00	1 156 513,06	Nil		OWN	MM
ORGANI43	Employee wellness	OPEX	Whole municipality	No	305 296,49	97 002,57	101 755,70	106 538,22	Nil		OWN	Corporate / HR
ORGANI44	Advertisement	OPEX	Whole municipality	No	2 235 174.59	710 187,29	744 986.47	780 000,83	Nil		OWN	Corporate / HR
ORGANI45	Municipal Vehicle Costs and Services and repairs on Municipal Fleet	OPEX	Whole municipality	No	13 538 659,91	4 301 670,32	4 512 452,17	4 724 537,42	Nil		OWN	Corporate/ Admin Support
ORGANI46	Tools and Materials Gardening	OPEX	Whole municipality	No	9 365 000,00	9 300 000	65 000		Nil		OWN	Corporate/ Admin Support
	KPA. GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
	Promote good governance and active citizenry.											
	Good Governance Projects											
GOVERN01	Audit Fees	OPEX	Whole municipality	No	22 031 121,00	7 000 000,00	7 343 000,00	7 688 121,00	Nil		OWN	MM/ Internal Audit
GOVERN02	Audit committee expenses	OPEX	Whole municipality	No	135 480,82	43 046,64	45 155,93	47 278,25	Nil		FMG	MM/ Internal Audit

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget				2023/24 Target	Funding Source	Implementing Agent:
						2023/24	2024/25	2025/26				Dept and Unit
GOVERN 03	Audit Committee Item Expenses Seating Allowance (own funding)	OPEX	Whole municipality	No	1 491 349,53	473 850,00	497 068,65	520 430,88			OWN	MM/ Internal Audit
GOVERN 04	Batho Pele Events	OPEX	Whole municipality	No	393 412,88	125 000,00	131 125,00	137 287,88	Nil		OWN	MM
GOVERN 05	IDP Review Processes	OPEX	Whole municipality	No	9 871 670. 82	2, 325 150.02	2, 439 082,30	5, 107 438,50	Nil		OWN	PLED/ IDP
GOVERN 06	Community Based Planning	OPEX	Whole municipality	No		Nil	Nil	Nil	Nil		OWN	PLED/ IDP
GOVERN 07	Risk Management	OPEX	Whole municipality	No	157 365,15	50 000,00	52 450,00	54 915,15	Nil		OWN	MM/ Risk
GOVERN 08	Business Continuity Plan	OPEX	Whole municipality	No	1 000 000	1 000 000						MM/ Risk
GOVERN 09	Communications	OPEX	Whole municipality	No	1 325 644,02	421 200,00	441 838,80	462 605,22	Nil		OWN	MM/ Communications
GOVERN 10	Communications: Printing	Appointment of Panel of printing service providers	Whole municipality	No	783 745	250,000 .00	261,000 .00	272,745 .00			OWN	MM/ Communications
GOVERN 11	Communications equipment		Whole municipality	No	200 000	200 000					OWN	MM/ Communications
GOVERN 12	Casual Labour Protective clothing Mayor support (for councillors)	OPEX	Whole municipality	No	314 011,60	100 000,00	104 600,00	109 411,60	Nil		OWN	MM
GOVERN 13	Community participation Mayor and Council	OPEX	Whole municipality	No	3 517 934,00	1,117 989.80	1, 172 471,30	1, 227 472,90	Nil		OWN	MM
GOVERN 14	Councillors' Item Expenses: MPAC Sessions	OPEX	Whole municipality	No	1 155 913,87	385 644,32	404 540,89	365 728,66	Nil		OWN	MM

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget				2023/24 Target	Funding Source	Implementing Agent:
						2023/24	2024/25	2025/26				Dept and Unit
GOVERN 15	Skills Development Levy - Councillors	OPEX	Whole municipality	No	751 273,66	238 703,95	250 400,44	262 169,27	Nil		OWN	MM
GOVERN 16	Ward committees stipend	OPEX	Whole municipality	No	18 883 818,00	6 000 000,00	6 294 000,00	6 589 818,00	Nil		OWN	MM
GOVERN 17	Ward committee training	OPEX	Whole municipality	No	4 720 954,50	1 500 000,00	1 573 500,00	1 647 454,50	Nil		OWN	MM
GOVERN 18	Ward committee support: burial services support	OPEX	Whole municipality	No	314 730,30	100 000,00	104 900,00	109 830,30	Nil		OWN	MM
GOVERN 19	Promulgation of by-laws	OPEX	Whole municipality	No	331 411,01	105 300,00	110 459,70	115 651,31	Nil		OWN	Corporate / Legal
	CROSS-CUTTING AND INDIGENTS SUPPORT PROJECTS											
CROSS01	Disaster Provision	OPEX	Whole municipality	No	765 559,43	243 243,00	255 161,91	267 154,52	Nil		OWN	Community Services/ / Social Development
CROSS02	Disaster Provision: Covid-19	OPEX	Whole municipality	No	102 737,41	32 643,00	34 242,51	35 851,90	Nil		OWN	Community Services/ / Social Development
CROSS03	Unknown Burial	OPEX	Whole municipality	No	804 110,24	255 491,84	268 010,94	280 607,46	Nil		OWN	Community Services// Social Development
CROSS04	Free Basic Electricity	OPEX	Whole municipality	No	7 165 528,16	2 276 720,15	2 388 279,44	2 500 528,57	Nil		OWN	Community Services// Social Development
CROSS05	Special Focus: Disability	OPEX	Whole municipality	No	616 012,79	196 175,17	205 199 ,23	214 638 ,39	Nil		OWN	MM's Office/ Special Focus
CROSS06	Special Focus Aged	OPEX	Whole municipality	No	544 677,71	173 457 ,83	181 436 ,89	189 782 ,99	Nil		OWN	MM's Office/ Special Focus
CROSS07	Special Focus: Children	OPEX	Whole municipality	No	880 011,00	280 247 ,93	293 139 ,33	306,623 ,74	Nil		OWN	MM's Office/ Special Focus

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget				2023/24 Target	Funding Source	Implementing Agent:
						2023/24	2024/25	2025/26				Dept and Unit
CROSS08	Special Focus: Gender	OPEX	Whole municipality	No	1 446 878,13	360 629 ,79	691 677 ,52	394 570 ,82	Nil		OWN	MM's Office/ Special Focus
CROSS09	Special Focus: HIV & AIDS Programmes	OPEX	Whole municipality	No	1 662 333,50	528 177 ,14	554 057 ,82	580 098 ,54	Nil		OWN	MM's Office/ Special Focus
CROSS10	Youth Programmes	OPEX	Whole municipality	No	2 047 965,04	652 194 ,07	682 195 ,00	713 575 ,97	Nil		OWN	MM's Office/ Special Focus
	FINANCIAL VIABILITY PROJECTS											
FINANCE 01	Stores and Materials	OPEX	Whole municipality	No	3 147 303,00	1 000 000,00	1 049 000,00	1 098 303,00	Nil		OWN	Budget and Treasury/ SCM
FINANCE 02	Assets Management (Professional Fees)	OPEX	Whole municipality	No	7 497 842,59	2 382 307,20	2 499 040,25	2 616 495,14	Nil		OWN	Budget and Treasury/ Assets
FINANCE 03	Insurance	OPEX	Whole municipality	No	10 240 775,82	3,266,6 16.00	3,410,3 47.10	3,563,8 12.72	Nil		OWN	Budget and Treasury/ Assets
FINANCE 04	Interest other - (Finance Lease)	OPEX	Whole municipality	No	165 705,50	52 650,00	55 229,85	57 825,65	Nil		OWN	Budget and Treasury/ Assets
FINANCE 05	Cash Security Services	OPEX	Whole municipality	No	1 289 694,14	409 777,56	429 856,66	450 059,92	Nil		OWN	Budget and Treasury/ Revenue
FINANCE 06	Revenue enhancement strategy	OPEX	Whole municipality	No					Nil		OWN	Budget and Treasury/ Revenue
FINANCE 07	Professional Fees: AFS Preparation: FMG	OPEX	Whole municipality	No	1 545 058,36	529 346,19	481 784,16	533 928,01	Nil		FMG	Budget and Treasury/ Budget
FINANCE 08	Professional Fees: AFS Preparation: Own Funding	OPEX	Whole municipality	No	9 756 639,30	3 100 000,00	3 251 900,00	3 404 739,30	Nil		OWN	Budget and Treasury/ Budget
FINANCE 09	Training: Budget Planning and Management	OPEX	Whole municipality	No	1 212 211,98	385 158,97	404 031,76	423 021,25	Nil		OWN	Budget and Treasury/ Budget

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget				2023/24 Target	Funding Source	Implementing Agent:
						2023/24	2024/25	2025/26				Dept and Unit
FINANCE 10	Commission on SAPO	OPEX	Whole municipality	No	1 387 961. 11	466 198,52	489 042,25	512 027,24	Nil		OWN	Budget and Treasury/ Revenue
FINANCE 11	Bank Charges	OPEX	Whole municipality	No	506 397,81	160 898,97	168 783,02	176 715,82	Nil		OWN	Budget and Treasury/ Budget
FINANCE 12	Professional Fees: Professional services (VAT, BCX , PAYDAY)	OPEX	Whole municipality	No	17 337 986,05	5 508 839,17	5 778 772,29	6 050 374,59	Nil		OWN	All Departments
FINANCE 13	Professional Fees: MSCOA Implementation: Own funding	OPEX	Whole municipality	No	20 090 868,00	6 000 0 00,00	6 890 4 00,00	7 200 4 68,00	Nil		OWN	Budget and Treasury/ Budget
FINANCE 14	Professional Fees: MSCOA Implementation: FMG	OPEX	Whole municipality	No	23 214 679,59	6 948 620,64	8 634 368,06	7 631 690,89	Nil		FMG	Budget and Treasury/ Budget
FINANCE 15	Total Provisions	OPEX	Whole municipality	No	308 804 225,82	96 528 586,44	103 703 582,72	108 572 056,66	Nil		OWN	Budget and Treasury/ Budget

PROJECTS BUDGETED FOR IMPLEMENTATION BY OTHER STAKEHOLDERS

CAPRICORN DISTRICT MUNICIPALITY

Project Number	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinates)	MTERF Budget R			Source of Funding	Implementing Agent	EIA/ BAR/ EMP
				2023/24	2024/25	2025/26			
WATER AND SANITATION									
INFR-01	Water Infrastructure Repairs and Maintenance (Term Contractors)	Replacement of pipeline, flow meters, major repairs of water equipment and infrastructure	CDM	44 699 000	29 245 000	24 434 000	Equitable shares	CDM	EMP
INFR-02	Water Infrastructure Repairs and Maintenance (Term Suppliers)	Procurement of O&M Material for Internal Repairs & Maintenance	CDM	4 014 000	2 300 000	2 300 000	Equitable shares	CD M	EMP
INFR-03	Jet Machines (sewer maintenance)	Procurement of Jet machines for sewer maintenance	CDM	500 000	500 000	500 000	Equitable shares	CD M	EMP
INFR-04	Refurbishment of package plants	Refurbishment of package plants	CDM	5 000 000	Nil	Nil	Equitable shares	CDM	N/A
INFR-17	WSIG Scheme Lepelle-Nkumpi Sanitation	Sanitation	Lepelle-Nkumpi	8 696 000	8 696 000	8 696 000	WSIG	CDM	EMP
INFR-20	Upgrading of Lepelle Nkumpi Waste Water Treatment Works	Upgrading of Lepelle Nkumpi Waste Water Treatment Works	Lepelle-Nkumpi	50 000	Nil	Nil	Equitable share	CDM	EMP
INFR-23	Water Services Development Plan	Review of water services development plan	Blouberg, Molemole and Lepelle-Nkumpi	Nil	50 000	Nil	Equitable share	CDM	N/A
INFR-32	Mphahlele RWS Maijane, Sefalaolo, Makaepea, Sedimonthole, Moshate & Mashite	Development of specification and Construction of Water supply project	Lepelle-Nkumpi Ward 19, 23, 24 & 25	4 348 000	11 039 000	25 624 000	MIG	CDM	BAR

Project Number	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinates)	MTERF Budget R			Source of Funding	Implementing Agent	EIA/ BAR/ EMP
				2023/24	2024/25	2025/26			
INFR-33	Stocks RWS (Hwelereng, Makotse, Motantanyane)	Development of specification and Construction of Water supply project	Lepelle-Nkumpi Ward 7, 13 &14	3 023 000	8 696 000	12 334 000	MIG	CDM	BAR
INFR-34	Groothoek Regional Water Scheme (Madisha-Ditoro, Madisha-Leolo, Motserereng, Mamogwasha & Mapatjakeng)	Development of specification and Construction of Water supply project	Lepelle-Nkumpi Ward 4, 5 & 6	4 348 000	8 696 000	43 478 000	MIG	CDM	BAR
INFR-35	(Budutlolo) Mathabatha/Tongwane RWS	Construction of Water supply project	Lepelle-Nkumpi Ward 27	8 946 000	8 946 000	Nil	MIG	CDM	BAR
TRANSPORT PLANNING									
DPEMS-07	Road safety awareness campaign	Conduct Road Safety awareness campaign to promote road safety in the district.	CDM	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
DPEMS-08	Transport Forum Engagement	Conduct Transport Forum Engagement	CDM	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
ENVIRONMENTAL MANAGEMENT									
DPEMS-10	Operations, maintenance & repair of ambient air quality monitoring equipment	Submission of reports on air quality monitoring in the district	CDM	30 000	30 000	30 000	Equitable shares	CDM	N/A
DPEMS-11	Environmental compliance monitoring inspections	Undertake compliance monitoring inspections	CDM	20 000	20 000	20 000	Equitable shares	CDM	N/A
DPEMS-12	Implementation of EPWP projects	Implementation of EPWP projects (Environment Sector)	All municipal areas	1 279 000	250 000	250 000	Equitable Shares	CDM/ Local Municipality	N/A
DPEMS-14	Environmental awareness campaigns	Conduct environmental awareness campaigns	All municipal areas	50 000	50 000	50 000	Equitable Shares	CDM	N/A
EXPANDED PUBLIC WORKS PROGRAMME (EPWP)									
DPEMS-22	Coordination of EPWP District	Coordination of District	CDM	OPEX	OPEX	OPEX	EPWP	CDM	N/A

Project Number	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinates)	MTERF Budget R			Source of Funding	Implementing Agent	EIA/ BAR/ EMP
				2023/24	2024/25	2025/26			
	Forums	EPWP Forums					Grant		
DPEMS-23	EPWP Coordination	EPWP work opportunities created	CDM	3 303 000	EPWP Grant allocation	EPWP Grant allocation	Equitable Shares/MIG/ WSIG/EPWP GRANT	CDM	N/A
LOCAL ECONOMIC DEVELOPMENT									
DPEMS-24	LED stakeholder engagement	Hosting of LED Forum meetings to integrate plans	CDM	80 000	80 000	80 000	Equitable Shares	CDM	CDM
DPEMS-25	Entrepreneurship support (Farmers market linkages)	Supporting Farmers with linkages and information	CDM	100 000	100 000	100 000	Equitable Shares	CDM	CDM
DPEMS-26	Entrepreneurship support (SMMEs) incubation	Entrepreneurship Support (SMMEs) incubation	CDM	330 000	230 000	230 000	Equitable Share	CDM	CDM
DPEMS-27	Entrepreneurship Support (SMMEs Exhibitions and Transport)	Coordination of SMMEs exhibitions	CDM	307 000	307 000	307 000	Equitable Shares	CDM	CDM

DEPARTMENT OF HEALTH

Project Name	Description	District Name	Project status	Budget allocated
Zebediela Hospital	Additional of new mortuary facility for Zebediela Hospital	Capricorn DM	Design documentation	R 438
Thabamoopo Hospital:	Upgrading of Thabamoopo Hospital : substance abuse & adolescent ward facility.	Capricorn DM	Close out	R 847

DEPARTMENT OF PUBLIC WORKS, ROADS, AND INFRASTRUCTURE				
Lebowakgomo Government Complex	Renovation of Lebowakgomo Government Complex	Capricorn DM	Handover	R 10 250

ROAD AGENCY LIMPOPO

Project Name	Description	District Name	Project status	Budget allocated
Mamatonya to D885		Capricorn	In progress	125 000 000
Malemati Roads D4090, D4093, D4094, D4096		Capricorn	Planning and design	19 812 833
Madisha Roads (D3613, D2614, D3596)		Capricorn	Planning and design	19 062 733
Wolkberg Nature Reserve		Capricorn	Planning and design	19 996 723
Ledwaba Road D3617		Capricorn	Planning and design	10 812 389

DEPARTMENT OF ECONOMIC DEVELOPMENT, ENVIRONMENTAL AFFAIRS AND TOURISM

Project Name	Description	District Name	Project status	Budget allocated
Wolkberg	Construction of a building.	Capricorn	Works	600
Blouberg	Construction of a building.	Capricorn	Works	4 400
Lekgalametse	Upgrading of Tourist Rest Camp	Capricorn	Works	200
Wolkberg	Upgrade of internal access road at Wolkberg NR	Capricorn	Design documentation	4 000

DEPARTMENT OF EDUCATION

Project Name	Description	District Name	Project status	Budget allocated
MAGATLE CIRCUIT OFFICE	Maintenance and Repairs	Capricorn	Works	900 000
Makelle Priamry School (Pheeha)	Maintenance and Repairs	Capricorn	Works	14 500 000
Mmanthe Primary School	Maintenance and Repairs	Capricorn	Design Documentation	0
Priska Low Cost ECD	Maintenance and Repairs	Capricorn	Design Documentation	256 000
MPADI SECONDARY	Maintenance and Repairs	Capricorn	Initiation	947 000
Nkomo Maboko Primary	Maintenance and Repairs	Capricorn	Initiation	2 000 000
Aquaville Combined	Maintenance and Repairs	Mopani	works	1 963 000

DEPARTMENT OF AGRICULTURE

Project name	DESCRIPTION	District Name	Project status	Budget allocated
Masengoana Trading	Irrigation Scheme	Capricorn		6 445 000
Tswetsi yabo Makgafela	Irrigation Scheme	Capricorn		1000 000
Mazeli Farming and Project	Irrigation Schemes	Capricorn		3 807 000
Zebediela citrust	Irrigation schemes	Capricorn		0
Katlegong Agric-Primary-co-operation	Building /Structures	Capricorn		0

Rea Dira Baswa	Irrigation Schemes	Capricorn		0
Serokaphahla	Irrigation Scheme	Capricorn		0
Fish Hatchery	Building/Structure	Capricorn		0
Mohau le Moleboge	Irrigation Scheme	Capricorn		0
Shai Shai farming	Fencing	Capricorn		0
Ntsele Primary Cooperation (LTD)	Irrigation Scheme	Capricorn		1 000 000
Ahitirheni Mqekwa	Irrigation Scheme	Mopani		105 000
Selamoola and Sons	Irrigation Scheme	Capricorn		0
Madikoa Farming	Irrigation Scheme	Capricorn		10 300 000
Red meat Immerpan 3&4	Irrigation Scheme	Waterberg		4 200 000
Phafogang	Storage and Marketing	Capricorn		0
Mahlolane Agricultural Projects	Irrigation scheme	Capricorn		0
Mabu Mpheng Dijo Nursery and Supply	Irrigation scheme	Capricorn		0

COGHSTA

Project name	DESCRIPTION	District Name	Budget allocated
Capricorn/Lepelle-Nkumpi Muni. /Balo Holdings (80) Rural 23/24-Phase 1	Infrastructure Transfer- Capital	Capricorn District	7 544 988
Capricorn/lepelle-Nkumpi Muni. /Mojaphaphi Wabo Ommy (45) Rural 23/24- Phase 1	Infrastructure Transfer- Capital	Capricorn District	6 287 490
Capricorn/Lepelle- Nkumpi. /Baswa (100) Geotech 22/23-phase 1	Infrastructure Transfer- Capital	Capricorn District	21 395 215
Capricorn/Lepelle-Nkumpi Muni. / Veeking (36 Rural 22/23- phase 1	Infrastructure Transfer- Capital	Capricorn District	698 610
Implementing Agent. /Military Veteran/Hda 16/17-Military vet (Lepelle/Nkumpi)	Infrastructure Transfer- Capital	Capricorn District	2 432 440

Capricorn/Lepelle-Nkumpi Muni. /Sml Irdp Services (420021/22-phase 1	Infrastructure Transfer- Capital	Capricorn District	1 626 534
Information settlement Upgrading partnership programme	Infrastructure Transfer- Capital	All District	281 341 000
Expanded public works programme	Infrastructure Transfer- Capital	All district	1 960 000

ESKOM Electrification Projects

Project Name	2023/24	2024/25	2025/26
Thamagane Electrification	2 118 455.25		
Mshongoville Extension Electrification	13 234 200.00		
Rakgoatha Extension Electrification	Revise mapping and conclude designs	Electrification execution	

MESSINA PLATINUM / SIBANYE STILLWATERS (2016-2020)

Project Name	2023/24	2024/25	2025/26
Provision of mobile clinic: Ga-Mphahlele	800 000		
Construction of clinic: Dithabaneng	6 900 000		
Construction of Resource Centre: Lepelle-Nkumpi	4 600 000		

MINMETALS FIRST CHROME (2017-2022)

Project Name	2023/24	2024/25	2025/26
Revitalization of Itsoseng Bakery: Makurung	500 000		

CHAPTER 13: INTEGRATION PHASE

13.1. APPROVED SECTOR PLANS

i. Spatial Development Framework
ii. Growth and Development Straregy
iii. Land Use Scheme
iv. LED Strategy
v. Investment Attraction and Marketing Strategy
vi. Tourism Plan
vii. Environmental Management Plan
viii. Integrated Waste Management Plan
ix. Disaster Management Plan
x. Roads and Storm Water Master Plan
xi. Risk Management Strategy
xii. Fraud Prevention Plan
xiii. Disaster Recovery Plan
xiv. Performance Management System
xv. Communication Strategy
xvi. Supply Chain Management Policy
xvii. Revenue Enhancement Strategy
xviii. Integrated Public Safety Strategy

I. SPATIAL DEVELOPMENT FRAMEWORK

One of the requirements of the Municipal Systems Act, 2000 is that municipal IDP's should contain a Spatial Development Framework (SDF). A reviewed SDF was approved by council in 2008 financial year. And the document was again reviewed during 2016/17 financial year to align it with changing circumstances and new planning legislation and policy framework, notably NDP, LDP, LSDF and SPLUMA.

Figure 4. Spatial strategies

It is necessary to "spatially arrange" these components in such a way that it complies with the development principles set for the area and by using certain planning tools or techniques.

In order to achieve the above desired spatial form for the municipal SDF, the following planning tools and concepts will be utilised, namely:

- The concept of protection areas wherein valuable natural and economic resources require protection.
- The concept of a hierarchy of settlements including settlement re-structuring in order to correct distorted spatial patterns and ensure optimal utilisation/provision of infrastructure and engineering services;

- The concept of development (urban) edges which provides in the containment of and limitations for development;
- The concept of nodes wherein higher intensity of land uses and activities are supported and provided for;
- The concept of corridors or functional linkages between nodes;
- The concept of growth areas or strategic development areas where future growth opportunities are identified, which include intensities of development and infill development;
- The concept of intervention areas for example where rural development should receive priority or where informal settlement upgrading should take place; and
- The concept of areas where the expansion of urban areas should realise over the long term period (directions of expansion).

HIERARCHY OF SETTLEMENTS

Hierarchy of Settlements	**1. Urban Development Areas**	1.1. Lebowakgomo/Mphahlele District Growth Point
		1.2. Moletlane/Mogoto Municipal[al Growth Point
	2. Rural Development Areas	2.1 Magatle Rural Development Focus Areas
	3. Rural Hinterland and Farms	3.1. Magatle Rural Hinterland Villages
		3.2. Mphahlele Rural Hinterland Villages

	1. Urban Develo pment Areas	1.1. Lebowakgomo/Mphahlele District Growth Point
		3.3. Mathabatha/Mafefe Rural Hinterland Villages

Urban Development Areas

- The Lebowakgomo-Mphahlele District Growth Point (DGP) and;
- The Moletlane/Mogoto Rural Growth Point (RGP)/Service area

Rural Development Focus Areas

Magatle Rural Development Focus Area (RDFA).
Rural hinterland villages and farms

Municipality has developed a local Spatial Development Plan (LSDP) for Lebowakgomo District Growth Point and Zebediela area which includes Moletlane/Mogoto Local Growth Point

SPATIAL DEVELOPMENT FRAMEWORK IMPLEMENTATION

Roads Infrastructure Development Catalytic Projects Underpinning Spatial Integration and Economic Growth

Project Name	Year 1 Budget Estimates	Year 2 Budget Estimates	Year 3 Budget Estimates	TO BE IMLEMENTED BY
Construction of Mafefe to Maruleng Municipality road				RAL
Construction of Nkotokwane to Apel Bridge				RAL

Upgrading of road from gravel to tar: Mogoto to Mshongo (2.8 km)				LNM
Upgrading of access road from gravel to tar: Maijane /Makaung/ Makaepea (4 km)				LNM
Construction of Mashadi to Maseleseleng Bridge				LNM
Upgrading of Rakgoatha to R518 road from gravel to tar				LNM
Upgrading of Immerpan from Mehlareng via Khureng Village road from gravel to tar				RAL
Upgrading of Maijane via Lesetsi to Nkotokwane road from gravel to tar				RAL
Upgrading of Maralaleng via Lekurung to Tooseng road from gravel to tar				RAL
Upgrading of Makweng via Madisha Ditoro to Magatle road from gravel to tar				RAL
Upgrading of Mafefe/Ngwaname to Motsane road from gravel to tar				RAL
Upgrading of Matome via Ledwaba from Makotse intersection road from gravel to tar				RAL
Upgrading of Madisha via Motserereng to Lenting road from gravel to tar				RAL
Upgrading of Hweleshaneng via Seleteng to Maralaleng road from gravel to tar:				RAL
Upgrading of Makurung road (connecting at Hwelereng/Mmanoto Toyota intersection) from gravel to tar				RAL
Upgrading of Mamatonya/ Marulaneng via Malatane to Mehlareng road from gravel to tar:				RAL

INFRASTRUCTURE DEVELOPMENT PROJECTS FOR NODAL POINTS

2022/23-2025/26 Lebowakgomo District Growth Point Projects

Project Name	Year 1 Budget Estimates	Year 2 Budget Estimates	Year 3 Budget Estimates	TO BE IMLEMENTED BY
Township establishment (Provision of services Unit H) (Ward 17)				LNM
Township establishment (Provision of services Unit BA) (Ward 17)				LNM
Township establishment (Provision of services unit R) (Ward 17)				LNM
Unit GA delineation, survey and disposal (through PPP: private partner to come with budget for provision of services)				LNM
Upgrading of internal street from gravel to paving blocks: Zone B (1.5 km)				LNM
Upgrading of internal street from gravel to paving blocks: Zone S /Phase 1 (2 km)				LNM
Resealing of Internal Streets - tarred roads: Lebowakgomo Zone A (4 km)				LNM
Upgrading of Makurung road (connecting at Hwelereng/Mmanoto Toyota intersection) from gravel to tar				RAL
Construction of Lebowakgomo Zone S internal roads (Ward 16)				LNM
Construction of Lebowakgomo Zone P internal roads (Ward 17)				LNM

Construction of Lebowakgomo Zone A internal roads (Wards 17 and 18)				LNM
Upgrading of Lebowakgomo Stadium				DSAC/ LNM
Installation of Street lights Lebowakgomo				LNM
Construction of Lebowakgomo Vehicle Testing Station				LNM
Revitalization of old ESKOM building next to Studio 2 for office space				DPW
Installation of High mast lights (renewable energy): Solar powered				LNM
Paving of open market area: Lebowakgomo CBD				LNM
Establishment of Licensing Drive-thru				LNM
Extension of DLTC testing ground				LNM
Construction of Lebowakgomo Buy-Back Centre				DEA/ LNM
Construction of Lebowakgomo Garden Waste Dumping Sites				DEA/ LNM
Waste composting plant at Lebowakgomo				DEA/ LNM
Waste processing plant at Lebowakgomo Buy-Back Centre				DEA/ LNM
Tarring of access road from Lebowakgomo Cemetery Unit GA to R518 road				LNM
Lebowakgomo Township beautification and street/ facilities sign boards				LNM
Construction of Lebowakgomo Unit A Convention Centre				LNM
Construction of Municipal Showground/ Water Park and				LNM

Municipal Zoo at Lebowakgomo				
Extension of Municipal Offices: Lebowakgomo Civic Centre				LNM

ZEBEDIELA URBAN NODES: MAGATLE

Project Name	Year 1 Budget Estimates	Year 2 Budget Estimates	Year 3 Budget Estimates	TO BE IMLEMENTED BY
Township Establishment at Magatle/ Mapatjakeng (including settlement plan/ survey and engineering, environment and transport studies)				LNM
Upgrading of Makweng via Madisha Ditoro to Magatle road from gravel to tar:				RAL
Servicing of Sites: Magatle				LNM
Construction of Magatle Thusong Service Centre				LNM
Construction of Magatle Vehicle Testing Station				LNM
Construction of Magatle Sports Complex				LNM
Magatle Waste Transfer station-				LNM
Installation of Street lights Magatle				LNM
Establishment of Municipal Roads Maintenance Cost Centre				LNM
Construction of Magatle Community Crèche				LNM

ZEBEDIELA URBAN NODES: MATHIBELA

Project Name	2022/23	2023/24	2024/25	2025/26	TO BE IMLEMENTED BY	TOTAL BUDGET
Upgrading of Land Tenure Rights at Mathibela					LNM	
Construction of Storm water drainage- Mathibela (2. 975 km)					LNM	

CoGHSTA Projects

The Limpopo Department of Cooperative Governance, Human Settlement and Traditional is implementing the following site development projects in Lepelle-Nkumpi Local Municipality:

(a) Geotechnical Investigation, Design and Installation of Engineering Services (water and sewer reticulation, grading of all roads, fire hydrants and provision for house connections) for 350 sites in Lebowakgomo Unit H and R
- R16 million
- Construction phase
- 30 September 2022 target completion date
- Service Provider – Hermiglo (Pty) Ltd – appointed by CoGHSTA

(b) Geotechnical Investigation, Design and Installation of Engineering Services (water and sewer reticulation, grading of all roads, fire hydrants and provision for house connections) for 420 sites in Lebowakgomo Unit R extension 3
- R19 million
- Construction phase
- 30 September 2022 target completion date
- Service Provider – SML Projects – appointed by CoGHSTA

Other Projects for 2021-2026 urban nodes development

- Lebowakgomo township: development/ servicing and disposal of sites
- Zebediela cluster: Magatle township development (plus services) and Mathibela (upgrading of land tenure rights only)
- Mphahlele: Mamaolo (upgrading of land tenure rights only) and Thamagane/ Tooseng Township Establishment (feasibility studies only)
- Mathabatha/ Mafefe (feasibility studies only)
- Appointment of traffic wardens (10 in the next five years)
- Extended recycling at sources programme
- Establishment of Licensing and Traffic Services at Magatle in
- Establishment of technology hubs and provision of free wi-fi

II. LAND USE SCHEME

Municipality approved its LUS in the 2007/8 financial year and is currently under review through technical assistance from Department of Rural Development and Land Reform. This is a tighter and operational document of the strategies as set out by the SDF and with the objectives of dealing with the general conditions of land uses.

In line with prescripts of SPLUMA, a District Municipal Planning Tribunal was established in 2015 to deal with land use and development applications. Council took a resolution to be part of the District Tribunal with other locals within the District of Capricorn. Municipality is reviewing its LUS so that it aligns with SPLUMA and reviewed SDF.

III. LOCAL ECONOMIC DEVELOPMENT STRATEGY

Lepelle-Nkumpi Municipality Local Economic Development (LED) Strategy, developed first in 2007 and reviewed in 2019 by council, provides the Municipality with guidelines towards the following;

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

LED STRATEGIES

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

STRATEGIC INTERVENTIONS, PROGRAMMES AND PROJECTS

Strategic Interventions	Programmes	Projects
Create an enabling environment	Infrastructure and zoning	• Blue drop status at water treatment works • Land rezoning for investment purposes o Tarring of Internal roads o Upgrade gravel roads to surfaced roads o Upgrading of access roads o Road signage
	Business skills development	• Small business skills training incubator - (finance, human resources, marketing etc.) • Entrepreneurship incubators • Entrepreneurship training at schools
	Technical skills development	• FET College • Agricultural "Hands on" skills development (ploughing, planting, harvesting, irrigation, mechanical skills, animal care, etc.) • Youth in agriculture programme • Technical "Hands on" skills development (mechanics, plumbing, carpentry, gardening, electrical etc.) • Basic hospitality skills training • Repairing of machinery parts and farming equipment • Establishment of the Lepelle-Nkumpi Technical Skills Academy
Agro-processing	Citrus agro-processing (cultivation & production)	• Grootklip irrigation scheme • Expansion of the Zebediela citrus juice (orange) and packaging plant • Packaging and distribution of processed oranges • Frozen canned juice • Sweet orange oil production • Beverages production • Marmalade production • Baked Products • Production of sauces • Spice mixtures

		• Construction of cold storage units • Supplying of pesticides, feedlots machinery parts
	Livestock farming	• Integrated goat farming • Processing of dairy milk (goat milk) • Expansion of abattoirs • Meat processing plants • Supply of pesticides • Housing expansion for goats (shelter) • Construction of cold storage facilities • Establishment of collection centres (promotion skinning, storage and preservation) • SMMEs butcheries
	Expansion of poultry production	• Expansion and the revitalisation of the chicken abattoir • Broiler chicken farming & processing • Chicken pies, burgers, polony and Vienna's • Production of cushions • Deboning of chicken • Production of bioenergy • Supply of fertiliser/manure • Housing of chickens
	Agro-processing capacity development	• Revitalisation of the Industrial area in Lebowakgomo • Establishment of a research and development centre
Tourism development	Promotion of arts, crafts and heritage festivals	• Protection and promotion of heritage sites • Sorghum beer brewing • Mafefe Camp - African Ivory Route
	Development of conservation areas	• Bewaarskloof Conservancy • Wolkberg wilderness area • Lekgalameetse reserve o Develop hiking trails o Rock climbing o River rafting o Quad biking
	Tourist product development	• Revitalisation of the Tourism centre • (Mafefe) 4X4 vehicle Tour guide

		• Limpopo entertainment centre • Picnic sites
	Agritourism	• Zebediela Farm Stay and Caravan Park (Agri tourism) o Citrus trail walks o Picnic sites o Development of a play park o Train drives in the farm o Treasure hunt activities o Cultural route (awareness of heritage) o Orange picking season o Summer orange festival o Kiddies birthday party special • Establishment of restaurants
Mining and mineral beneficiation	Development of mining zones and environmental protected areas	• Development of the Dilokong Platinum Corridor (Town planning) • Environmental protection of non-mining zones
	Mining, beneficiation and processing	• Expansion of brick making in Zebediela • Gravel and stone crushes at Matabata, Molapo, Matebele, Rietvlei, Staanplaas for civil, roads and buildings • Polishing of stones • Slate excavation & Tile manufacturing in Mafefe
	Recycling	• Plastics, Paper • Produce products from waste car and truck tyres
Retail and business environment enablement	Revitalisation of the informal sector	• Land rezoning for informal sector development (Town planning) • Upgrading of hawker's stalls • Construction of storage units (hawkers) • Hawkers information centre (registration and licencing) • Amenities at the hawker's stalls (toilets, wash room, etc.)
	SMME development	• Establishment of a green market • Establishment of a logistic hub • Business precinct development (Town planning) • Business incubators for SMMEs • Street facing shops space

		• Pedestrian walkways in front of shops • Street parking in front of shops • Transport node development next to business precinct (bus and taxi rank)
Marketing	Develop local marketing promotion on campaigns	• "Buy Lepelle Nkumpi" local coupon incentives • "Buy Lepelle Nkumpi" develop an advertising campaign for local products • Lepelle-Nkumpi agriculture marketing

The reviewed LED Strategy is aligned to NDP, NSDP, Limpopo Development Plan, Limpopo Employment, Growth and Development Plan and other local and National development trends and tools.

COSTING OF LOCAL ECONOMIC DEVELOPMENT HIGH IMPACT PROJECTS

Project	Timeframe	Key "role players"	Estimate budget (R)	Actions
Strategic Intervention 1: Creating an enabling environment				
Municipality should establish adequate ICT infrastructure	Long-term	Telkom & relevant cell phone companies, LED Forum, The DTI, CoGTA		• Improve ICT services and offerings • Classrooms must be fitted with appropriate technology • Schools need access to suitable learning resources in line with the e-learning curriculum
Provision of enabling road infrastructure/connectivity/ expansion	Long-term	CDM, LED Forum, PRASA, Department of Transport		• Establish a comprehensive infrastructure masterplan to support growth and sustainability • Main roads need to be widened for better traffic control • Refurbishment of the railway line from Zebediela to Johannesburg
Improved distribution of electricity	Long-term	Eskom, LNLM		• To ensure the community in Lepelle-Nkumpi receives all basic services effectively and pays for these services

Project	Timeframe	Key “role players”	Estimate budget (R)	Actions
				• Provision of services to indigent households • Consistent maintenance of electricity-related infrastructure • All wards in the Municipality electrified
Refurbishment of water treatment plant in Lebowakgomo	Long-term	CDM, LNLM, EPWP		• Developed infrastructure for sustainable provision of basic bulk services • Essential infrastructure should be developed to provide enough services in a sustainable manner
Refurbishment of waste water treatment plant	Long-term	CDM, EPWP, LED Forum,		• Develop a litter awareness programme • Established fines system for unauthorised dumping and waste disposal • Development of a new waste disposal cell at Lenting landfill site • Construction of Waste Transfer Station • EPWP to enforce waste compliance
Strategic Intervention 2: Agro-processing				
Revitalization of the industrial park area in Lebowakgomo	Ongoing	DPA, LED Forum,		• Acquire the required machinery for agro-processing • Provide skills development and training • Facilitate partnership and collaboration to assist small-scale farming enterprises • Establishment of an agro-processing hub

Project	Timeframe	Key “role players”	Estimate budget (R)	Actions
Expansion of the Zebediela citrus juice (orange) and packaging plant	Long-term	DPA, LED Forum, PRASA		• Municipality should engage with Zebediela Estate and find out its readiness for this initiative • Establish partnerships with the target market for the ease of implementation of agri-tourism • Establish a regional Fresh Produce Market
Integrated goat farming	3 years	DPA, LED Forum		• Develop a distribution network for agricultural export produce • Develop a distribution network for small-scale farmers
Expansion of abattoirs (chicken & goat)	3 years	LNLM, DPA		• More abattoirs developed and used • Maintenance of infrastructure consistently for sustained use of abattoirs
Establishment of collection centres	Ongoing	DPA, LED Forum		• A feasibility study needs to be conducted • Promotion and awareness on the value of a carcass
Strategic Intervention 3: Tourism development				
Protection and promotion of heritage sites	Ongoing	LTA, LED Forum, LEDET		• Host an annual festival/event • Develop heritage offerings
Zebediela Farm Stay and Caravan Park (Agri tourism)	Long-term	LTA, LED Forum, LEDET		• Municipality should engage with Zebediela Estate and find out its readiness for this initiative • Establish partnerships with the target market for the ease of implementation of agri-tourism

Project	Timeframe	Key “role players”	Estimate budget (R)	Actions
Development of conservation areas	Ongoing	LTA, LNLM, LEDET		• Develop hiking trails and routes • To conduct a feasibility study to determine different routes
Village tourism (adventure node development on the eastern side)	Ongoing	LTA, LNLM, LEDET		• Identify key stakeholders and role-players for each adventure activity • Create a project planning and steering committee with clear roles and responsibilities to facilitate and prioritise the proposed development and renovations • Source funding for the proposed development and renovations.
Establishment of a tourism information centre	Ongoing	LEDET, LED Forum		• Identify a suitable location which is easily accessible for both the tourists and the tourism establishments • Design the layout of the building • Recruit potential services assistants and tour guides
Strategic Intervention 4: Mining & mineral beneficiation				
Development of the Dilokong Platinum Corridor (Town planning)	3 years	DME, LED Forum		• Develop a database of available land for mining development and ownership of mineral rights land
Environmental protection of non-mining zones	Ongoing	DME, LNLM		• Identification of non-mining zones
Gravel and stone crushes at Matabata, Molapo, Matebele, Rietvlei, Staanplaas for civil, roads and buildings	Ongoing	LNLM, LEDA		• Technical skills development • Development of ancient rocks (flake granite, ironstone and marble, and other precious stones)

Project	Timeframe	Key “role players”	Estimate budget (R)	Actions
Plastics, Paper recycling	3 years	LNLM, LEDA		• Conduct feasibility for the recycling of plastic and paper
Produce products from waste car and truck tyres	3 years	LNLM, LEDA		• Conduct feasibility to produce products from waste car and truck tyres
Strategic Intervention 5: Retail & business enablement				
Upgrading of hawker’s stalls	Ongoing	LED Forum, LNLM,		• Provision of amenities for hawkers • Zone land for hawkers • Licensing of stalls
Construction of storage units (hawkers)	Ongoing	LED Forum, LNLM		• Stalls and storage facilities maintained and secured • Licensing of storage units
Street facing shops space	3 years	LED Forum, LNLM		• Demarcate areas permitting street trading • Annual update of bylaws guiding street trading • Zone land for hawkers
Strategic Intervention 6: Marketing				
“Buy Lepelle-Nkumpi” local coupon incentives	3 years	LNLM, CDM, LEDA, LED Forum		• Update and maintain vibrant and user-friendly website
“Buy Lepelle-Nkumpi” develop an advertising campaign for local products	3 years	LNLM, CDM, LEDA, LED Forum		• Radio announcements, information on municipal website

Project	Timeframe	Key “role players”	Estimate budget (R)	Actions
Lepelle-Nkumpi agriculture marketing	3 years	LNLM, CDM, LEDA, LED Forum		• Advertise on radio and municipal website

IV. INVESTMENT AND MARKETING PLAN

Investment and Marketing Plan was developed to take active steps to promote investment opportunities as proposed by the LED strategy.

The Investment Guide and Strategy for LNM is Divided into the Following Segments;

- Business retention and expansion programme
- Business Attraction Programme
- Establishment of a special purpose vehicle
- Guidelines for formation of joint ventures
- Co-operative development guidelines
- SMME development guidelines
- Implementation plan

Table.75: Proposed investment projects and target markets

PROJECT DEVELOPMENT	SECTOR	TARGET MARKET
1. Goat meat production	Agriculture Manufacturing	Goat farmers, Butcheries, Tanners, Clothing manufacturers, Wholesalers, Cold storage keepers
2. Citrus juice extraction	Agriculture Manufacturing	Canning industries, Juice industry, Local business people
3. Zebediela Farm stay	Tourism	Business people, Tour operators
4. Production of slate slabs	Mining Manufacturing	Tile manufacturers, Mining industry, Construction companies
5. Organic cotton farming	Agriculture	Woolworths Crop Farmers, Irrigation companies ,Produce, Retailers, Distribution companies, Packaging companies, Storage companies

Table.76: Government support mechanisms that could aid investment

LEDA	SETA	TIL	SEDA	NAFCOC
•Develops & promotes SMMEs •Provides & facilitates business & investment opportunities •Initiates strategic investments in viable tourism & property projects •Provides developmental support in all economic sectors •Facilitates rural nodal development •Empowerment of community, small business & BEE stakeholders through public, private & community partnerships	•Facilitates skills development in the education, training and development sector. •Promotes & facilitates the development & improvement of the skills profile of the workforce •Identifies skills shortages & training needs •Improves productivity in the workplace •Promotes self employment •Provides and regulates employment services	•Promotes the Province as the preferred investment and trade location in SA •Markets the competitive advantages of Limpopo Province •Establishes & maintains business in Limpopo	•Provides information to small enterprises and entrepreneurs •Designs & implements a standard national delivery network •Strengthens support for SMMEs access to finance •Creates an enabling regulatory environment •Expands market opportunities for small businesses •Localises small business support •Expands education and training for small businesses •Co-funds minimum business infrastructure facilities	•Serves the interest of BBBEE companies & SMMEs •Facilitates the growth of the economy by ensuring transformation & empowerment •Represents interest of SMMEs & BEEs in policy formulation, Business opportunities & creation of employment opportunities •Facilitates joint ventures and preferential procurement partnerships

The following feasibility studies have been packaged;

- Goat meat production
- Citrus juice extraction
- Zebediela Farm Stay
- Production of slate slabs

The following pre-feasibility studies have also been packaged;

- Organic cotton farming
- White meat cluster
- Aquaculture in Lepelle-Nkumpi
- Mafefe tourism centre

V. TOURISM PLAN

Municipality developed a Tourism Plan in 2019 through a technical assistance with a purpose of finding ways of unlocking and promoting tourism potential of the area.

Tourism Vision

To position Lepelle-Nkumpi as gateway to the K2C (Kruger to Canyon) Biosphere Reserve and to develop tourism as a sustainable competitive economic sector, thereby improving the quality of life for the local residents by means of creating employment through a financially viable municipality.''

Tourism Strategic Objectives

- Improve access and connectivity to strategic areas in the local municipality
- Enhance the environment attractiveness of the main tourist development areas
- Enhance institutional structures and quality of skilled manpower
- Increase investment in product development and marketing
- Benchmark with competitors
- Enhance tourist safety and security

Five Catalytic project implementation

- Iron Crown Hiking Adventures
- Eastern Adventure Node
- Bewaarkloof Nature Reserve
- Visitor Information Centre
- Route Development

COSTING OF TOURISM DEVELOPMENT HIGH IMPACT PROJECTS

Project	Outcome	Priority	Action	Role-players	Timeframe					Estimated Cost	Potential Funding
					2018/19	2019/20	2020/21	2021/22	2022/23		
Mafefe AIR Camp	Improved access and connectivity to strategic area	High	• Improve road conditions to the Lekgalameetse Nature Reserve entrances	• African Ivory Route • LEDET • Lekgalameetse Nature Reserve • Traditional Authorities	✓	✓					• African Ivory Route • LEDET • SAT • IDT • DBSA
	Benchmark with competitors	Low	• Provision of solar electricity for rondawels and kitchens		✓	✓					
	Enhanced tourist safety and security	High	• Create a welcoming atmosphere • Educate locals through workshops about tourism benefits		✓						
	Increased investment in product development and marketing	High	• Develop a marketing strategy		✓						
Mathabatha Camping Site	Benchmark with competitors	Medium	• Development of a camping site with supporting infrastructure, communal kitchens and	• Approach franchise resort/hotel companies to	✓	✓	✓				• NEF • Franchise resort/hotel

Project	Outcome	Priority	Action	Role-players	Timeframe					Estimated	Potential
			ablutions • Development of abseiling and hiking activities	form a PPP for the development of the accommodation							companies • SEFA • SEDA • IDC • IDT • DBSA
	Increased investment in product development and marketing	Medium	• Construct swimming pool, entertainment areas and kids playing area			✓	✓				
Iron Crown Backpackers	Benchmark with competitors	High	• Conduct location feasibility study • Development of backpacking accommodation facilities with supporting infrastructures	• Approach franchise resort/hotel companies to form a PPP for the development of the accommodation • LEDET • LNLM • Private sector consultants • Department of Environmental Affairs	✓	✓	✓	✓			• Franchise resort/hotel companies • SEFA • SEDA • SAT • LEDET • LNLM • DBSA • Tourism Transformation Fund • Tourism Support Programme
	Increased investment in product development and marketing	High	• Develop a marketing strategy				✓				

Project	Outcome	Priority	Action	Role-players	Timeframe					Estimated	Potential
Limpopo Entertainment Center	Benchmark with competitors	Medium	• Development of self-catering and catering accommodation suitable for families and business tourists	• Limpopo Entertainment Centre • LNLM	√	√	√				• LNLM • Owner of establishment • IDC • Tourism Transformation Fund • Tourism Support Programme
	Increased investment in product development and marketing	Medium	• Development of conference facilities with supporting infrastructure		√	√	√				
	Improved access and connectivity to strategic area	High	• Road expansion at entrance		√						
Bewaarkloof Nature Reserve	Benchmark with competitors	Medium	• Renovate current buildings in reserve and develop reception area • Develop self-catering accommodation, with supporting infrastructure	• Approach franchise resort/hotel companies to form a PPP for the development of the accommodation. • LEDET	√	√	√				• LEDET • Franchise resort/hotel companies • Tourism Transformation Fund • Tourism Support Programme
	Increased investment in product development and marketing	Medium	• Construct swimming pool, entertainment areas and kids playing area • Develop hiking and horse-riding trails				√	√	√		

Project	Outcome	Priority	Action	Role-players	Timeframe					Estimated	Potential
			• Revive the 4x4 trails								
	Improved access and connectivity to strategic area	High	• Revive current roads in the reserve • Conduct feasibility study to construct entrance on the LNLM side		✓	✓					

VII. INTEGRATED ENVIRONMENTAL MANAGEMENT PLAN

The municipality has adopted an IEMP during the 2009/10 financial year. The plan aims to address the following, among others;
-Identify environmental impact, issues, risk and threats.
-Develop measures and strategies to minimize, mitigate and manage these impact, risk and threats.

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

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

VII. INTEGRATED WASTE MANAGEMENT PLAN

Municipalities are required to compile an IWMP in accordance with **Section 11 (4)(a)** of the National Environmental Management: Waste Act (NEM:WA). IWMP for Lepelle- Nkumpi Local Municipality (LNM) was developed first in 2005, reviewed first in 2017 and is currently under review.

The Aims of an Integrated Waste Management

This IDP strives to expand waste collection to six more villages (Moletlane, Mogodi, Makurung, Dithabaneng, Mamaolo and Seleteng) in the MTREF period. District has constructed a licensed landfill site at Lenting village and is managed by Lepelle-Nkumpi through technical assistance.

Table.77: Interventions

Intervention Area:	**Objective**	**Targets:**
Internal Management and Planning	Ensure the waste department is sufficiently staffed and capacitated to fulfil its waste management mandate and that the appropriate planning is executed.	• 10% reduction, annually, in the number of vacant posts • Develop a training plan with proposed dates for training for all staff in the revised organogram. • All technical staff to attend a waste training course, as appropriate, and to be revised on at least a 5 year cycle. • Document the roles and responsibilities. • Director is WMO.

Intervention Area:	Objective	Targets:
Waste Information Management	Management of waste information in a manner that makes it accessible and useful, and that complies with the Waste Information Regulations.	• Establish an appropriate WIS by 2017/18. • Report quarterly on the SAWIC. • Ensure waste information from of Lebowakgomo Landfill is reported as part of WIS. • Undertake at least one characterisation exercise of domestic waste stream in the LNM, annually.
Enforcement of by-laws and Monitoring	Raise public awareness of the waste management by-laws, to enforce them appropriately and thereby reduce illegal dumping in the LNM area	• Revise waste management by-laws to allow for waste enforcement, by end of 2017/18 financial year. • Develop an enforcement plan and system for maintaining electronic records of enforcement actions. • Appoint one waste ranger. • Undertake a dumping hotspot assessment and update this annually. The locations and size of the hotspots are to be mapped to determine clean-up costs and prevention actions. • Reduce the number of hotspots by 10% annually over the next 5 years. • Undertake an annual review of progress against the IWMP implementation plan and compile a progress report.
Waste Minimisation	Create an enabling environment for recycling and monitor it	• Undertake a planning exercise to determine where best to establish recycling drop-off centres. • Provide at least one recycling drop of facilities in Lebowakgomo by 2018/2019. • All future transfer stations to have recycling drop-off facilities.
Waste Collection	To provide a reliable weekly collection service in urban areas and to continuously expanded waste collection services into the peri-urban and rural areas as feasible.	• Identify all problem areas within its municipal jurisdiction, where waste management services are insufficient, and then document a plan for expanding collection systems (likely to be communal skip) to the rural areas. • Develop a vehicle maintenance and replacement roster to ensure waste management vehicles remain operational.
Waste Transfer and Disposal awareness	There is a need to improve waste facilities in the LNM. At present the LNM is transporting waste from across LNM to Lebowakgomo Landfill Site. As a result the transportation costs are high.	• Complete a transfer station feasibility / masterplan report by end of 2018/19 that will reduce transportation costs. Construct a second transfer station by 2020. • Complete transfer station at Mathibela in 2016 (complete). • License and rehabilitate the Lebowakgomo A and Lebowakgomo B dumpsites by 2020.
Waste Management Awareness	To ensure a programme of ongoing waste awareness campaigns in LNM area.	• Establish an annual programme of awareness campaigns at the beginning of each year. • Undertake a minimum of 4 awareness interventions per year.
Finances and Tariffs	To ensure that residents and businesses are	• Undertake a full review of tariffs charged and collections services delivered to ensure that

Intervention Area:	Objective	Targets:
	charged in a fair manner, according to the service they receive	businesses are not undercharged. Repeat every 5 years • Undertake a full cost accounting exercise for waste management, by 2018 • Include the IWMP targets into the municipality's IDP by 2021 to ensure that sufficient budget can be allocated to the waste management services department

VIII. DISASTER MANAGEMENT PLAN

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

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

IX. ROADS AND 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 roads and storm water control plan was developed by council during 2016/17 financial year and it proposes for prioritisation of the high risk areas in the Western part of the municipality.

X. PERFORMANCE MANAGEMENT SYSTEM

IMPLEMENTING PERFORMANCE MANAGEMENT

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

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

- Plan for performance by clarifying objectives and outputs to be achieved;

- Clarify performance expectations by setting standards and targets for each indicator to assess performance;
- Monitor, measure, assess and evaluate/review performance;

CONDUCTING PERFORMANCE REVIEWS

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

Figure 5. Performance Management System Framework

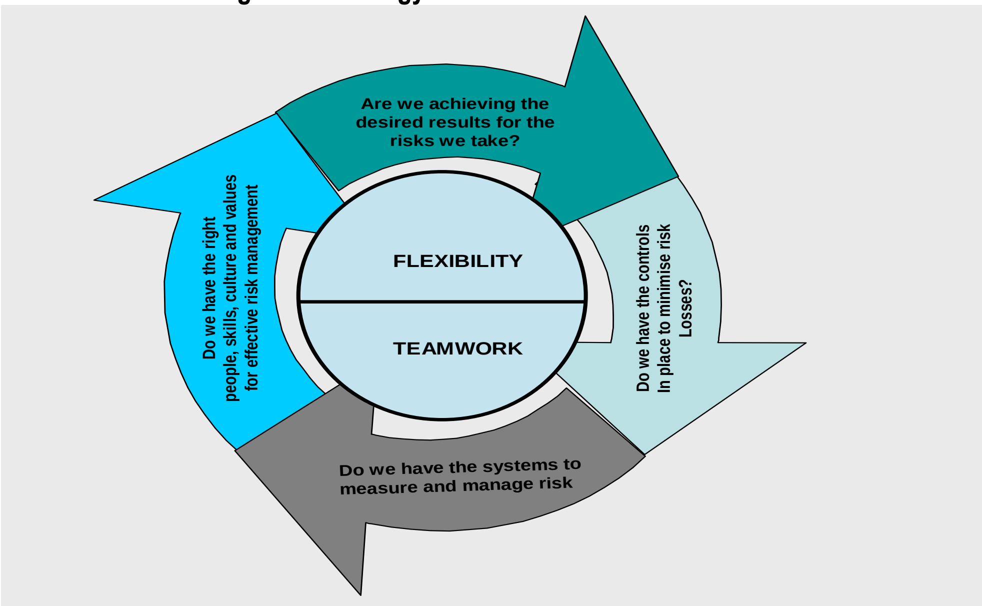
XI. RISK MANAGEMENT AND FRAUD PREVENTION

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

Municipal council has approved a reviewed Risk Management Strategy in June 2012. A Risk Officer is appointed to operationalise the risk management strategy. Council has established a Risk Committee with an independent and external person appointed as its Chairperson.

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

Figure 6. LNM Risk management Strategy



ANTI-CORRUPTION AND FRAUD PREVENTION PLAN

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

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

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

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

XII. COMMUNICATION STRATEGY

Municipality approved a reviewed communication strategy in 2015/16 financial year. The objectives of the strategy are;

- To create awareness and support the Municipality's mission, vision and programmes.
- To promote the municipality's projects, achievements and future plans
- To project the municipality's positive image and build a good reputation and enhance its corporate image.
- To build good working relations with stakeholders and keep them informed on developments within the municipality, change the negative perceptions people have about the municipality.
- Promote access to information by communities.
- Positively influence media agenda.
- Continuously update customers/ratepayers about our services
- To enhance public participation programmes
- Create a uniform identity for the municipality

Media

While most media use English, Lepelle-Nkumpi is pre-dominantly rural with high level of illiteracy; the predominant spoken language is Sepedi. Most residents listen to Thobela FM, Capricorn FM, Greater Lebowakgomo FM, Zebediela FM and Jacaranda RMfm, reading mainly Sowetan, Daily Sun, CapricornVoice, Seipone, Limpopo News, Polokwane Review, and Polokwane Observer.

Some residents are able to access national weekly newspapers like Sunday Sun, City Press, Sunday Times and Sunday World in local shops.

Despite poor signal for radio and television stations, some residents are able to install satellite television. The municipality has been able to establish good relationship with Review, Limpopo News, Capricorn Voice and Polokwane Observer. It is therefore critical to maintain these relations whilst appreciating the media as important partner in development communication

Public Participation

The municipality is also able to communicate and get feedback from the community on issues related to service delivery, successes and challenges through Ward Committees and municipal call centre. The strengthening of ward committees will play a major role in changing the negative perception the community has about the municipality.

Themes and Messages

Themes are basic structures that drive the communications plan and are influenced by the National and Provincial government's plan as in:

- The State of the Nation Address (SONA)
- The State of the Province Address (SOPA)
- State of the Municipal's Address (District and Local)
- The Municipal IDP and Budget

Key Communication Drivers

These are the programmes that the council will undertake to communicate and inform communities:

- IDP and Budget consultations
- Annual Reports
- Municipal Public Participation Programmes
- Projects launches

Messengers

Primary Messengers: Politicians

- Mayor
- Speaker
- Executive Committee Members

Secondary Messengers: Administrators

- Municipal Manager
- Spokesperson (Manager in the office of the Mayor)
- Senior Communication Officer

Internal Communications

- Effective communication with employees leads to greater productivity and improved achievement. Therefore, in order to accomplish this; the municipality has to set up internal lines of communication. The generic service standards give effect to the manner and approach for responding and handling communication internally.
- In essence, the Municipality has got a task to initiate and create open communication channels within the organisation by imparting information and encouraging all employees to become involved in two-way communication. Keeping the employees informed will, promote good employee relations and build goodwill in the face of all employees.

XIII. EMPLOYMENT EQUITY PLAN

The Employment Equity Act requires of every Employer to promote equal opportunities in its workplace by eliminating unfair discrimination from any employment policy or practice. LNM will ensure that the principles of fairness and equity are incorporated into all aspects of employment, including recruitment, training, promotion, retention and accommodation in the workforce

Table.77: Objectives of the Employment Equity Plan

NO	AREAS	OBJECTIVES
1.	Compliance to the Employment Equity Act	LNM recognizes its obligations in terms of the EEA and understands that the primary purpose of the legislation is to advance transformation through the setting of time specific targets for achieving equity in all the levels of management
2.	Participation and Consultation	The process of developing and implementing the EEP shall be transparent and consultative. LNM endeavours to ensure participation of all the relevant stakeholders.
3.	Equality and Equal Opportunities	Management is committed to review all its policies and related procedures to ensure alignment with employment equity policy so as to create a platform from which equal opportunities can be attained.
4.	Diversity in the Workplace	The act of recognizing diversity also allows those employees with these talents to feel needed and have a sense of belonging, which in turn increases their commitment to LNM and allows each of them to contribute in a unique way.
5.	Organizational Culture	The organizational culture shall accordingly, be underscored by respect for individuals irrespective of different backgrounds and traditions, and an appreciation of the negative consequences of stereotyping
6.	Employee Development and Capacity Building	LNM is committed to the creation of an enabling environment which allows individuals to achieve their full potential and thus contribute to excellent performance. Management accordingly commits itself to the development of all employees irrespective of race, gender and disability status.
7.	Succession Planning	LNM recognizes the challenges inherent in recruiting and retaining staff in scarce skills and highly specialized disciplines where there is a small pool of candidates from the designated groups. In this regard succession planning

		and capacity building are crucial to the success of this policy.
8.	Safety, Health and Wellness Policies and Practices	LNM will ensure that the highest standards are always adhered regarding the Safety, Health and wellness of its employees and employees of its Service Providers. An employee wellbeing programme will be developed and implemented across the municipality.

The following people and structures shall implement and monitor the EEP,

- Employment Equity Forum
- Local Labour Forum
- Employment Equity Manager
- Human Resources Manager
- Executive Managers
- Municipal Manager

XIV. DISASTER RECOVERY PLAN

Risk Assessment and Business Impact Analysis was conducted and the report focused on the following areas;

- Disaster Exposure
- Peripheral Security
- Monitoring
- Lighting
- Access Control
- Interior Security
- Emergency Systems
- General Office Areas
- Records retention areas
- Heating and Ventilation
- Air Conditioning
- Emergency generators

Key specific and focus areas that were looked into:

- Server room Fire and water damage exposure
- Electricity in the Server room
- Server room Air conditioning
- Physical security and access controls

- Off-site storage program
- Recoverability of critical functions
- Problem and change management

XV. IT CONTINUITY MANAGEMENT POLICY

- The IT Continuity Management Policy covers all functions contained within the municipality.
- Forms basis of all ICT Continuity Planning activities.
- Its implementation within the LNM should follow the guidelines and processes as outlined in the ITCMP.

PURPOSE:

- Provision of contingency arrangements and services that will address the ICT Recovery demands and
- Provision of an ICT Recovery Infrastructure to be used by the BCP

The IT Continuity and DR Strategy entail Team Structures as follows:-

- **Incident Management Team (IMT**): determine the nature and extent of the disrupt/disaster
- **IT Recovery Team (ITRT**): Takes the overall charge of the process and ensure business continues as normal.
- **Crisis Management Team(CMT**): coordinates and communicates with stakeholders, especially suppliers ,media and customers

The following projects have been proposed for implementation by LNM;

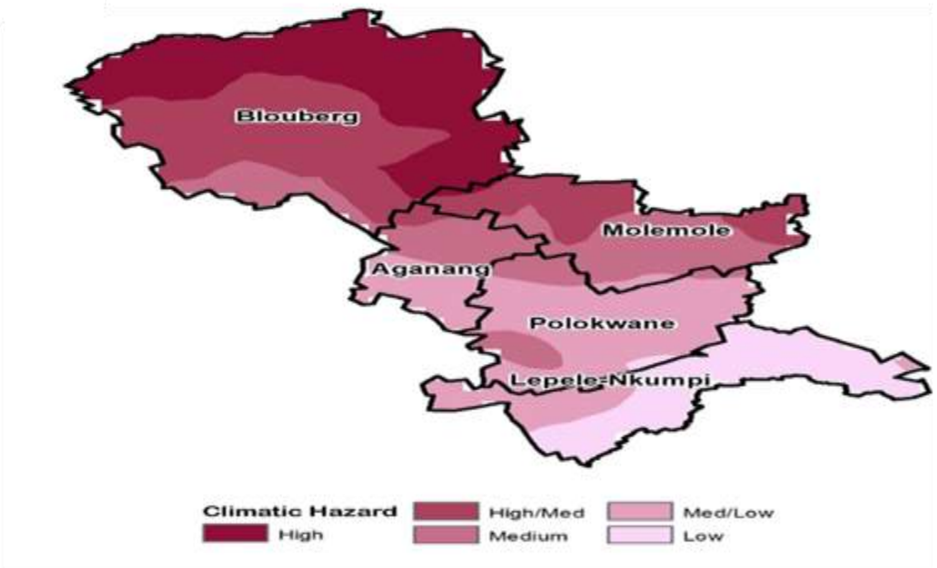
- DR Switching Centre as part of the crucial phase of the DRP which is thus far completed. DR Switching Centre needs to be upgraded though
- Testing of planned failover that has been completed.
- Upgrading of the UPS in the Server room which has been done.
- Appointment of the DRP Team Structures.
- Installation of the EnviroRac for enhancement of Security and monitoring of the servers' environment.

XVI. CLIMATE CHANGE ADAPTATION STRATEGY

The District compiled a Climate Change Adaptation strategy that looks at climate change response, improving the district's social, economic and environmental resilience and climate change response.
The strategy focuses on the following cross-cutting issues in the District and its local municipalities:

- Energy efficiency and demand side management;
- Renewable Energy;
- Infrastructure Projects including transport, buildings, water management, waste water treatment and waste management;

- Economic Development
- Natural Resource Management including Agriculture;
- Disaster Management;
- Water Resource Management.



CLIMATE CHANGE RESPONSE (ADAPTATION AND MITIGATION)

Climate Change Adaptation: (The process of adjustment to actual or expected climate change and its effects, in order to moderate negative impacts or exploit potential opportunities.)

- Building resilience
- Risk assessment
- Integration of climate change into decision making.
- Catchment Management
- Provincial Green Economy Plan
- Building codes
- Agricultural Practices
- Bulk water and irrigation schemes (including use of grey water)

Climate Change Mitigation: (A human intervention to reduce the sources of greenhouse gases.)

- Energy efficiency
- Renewable energy
- Air quality monitoring
- Energy demand management (mostly Eskom)
- Water conservation
- Nature Conservation and Environmental Management
- Use of independent power producers using renewable sources
- Recycling initiatives

How to implement this climate strategy

- Step 1 – Understand your area and Climate Projection Considerations before progressing.
- Step 2 – Identify the Capacity, Vulnerability and Climate Risk of the area and prioritise adaptation needs
- Step 3 – Assess and appreciate the Impacts of climate changes on the different sectors.
- Step 4 – Apply Adaptation Response Options to meet Key Strategic Organisational Objectives
- Step 5 – Ongoing assessment through Monitoring and Evaluation

Table.80: Hazard indices and vulnerability ratings

Lepelle-Nkumpi LM		Relative Risk Priority	Hazard Indices			Vulnerability Rating			
Climate change impacts	Range of time variability		Likelihood	Yearly/seasonal Predictability	Hazard severity	Population clusters	Vulnerabilities: Agricultural	Vulnerabilities: Environmental	Cumulative Climatic hazards
Decreased annual rainfall	> 10 years	Moderate risk	Almost certain	Mildly predictable	Medium impact	Even though the population density is 66.5/km², the majority are clustered to the south west of the LM. Impacts in this area will have a larger	There is a large irrigation deficit to the south west, however there is minimal crop coverage.	Significant areas to the north east are classified as critical and protected biodiversity.	Climate will change in this LM but the impacts are less than other areas.
Increased rainfall intensity in summer	< 1 year	Major risk	Likely	Highly variable	Significant impact				
Decreased number of rainfall days	< 1 year	Minimal Risk	Likely	Highly variable	Minimal Impact				

Lepelle-Nkumpi LM		Relative Risk Priority	Hazard Indices			Vulnerability Rating			
Climate change impacts	**Range of time variability**		**Likelihood**	**Yearly/seasonal Predictability**	**Hazard severity**	**Population clusters**	**Vulnerabilities: Agricultural**	**Vulnerabilities: Environmental**	**Cumulative Climatic hazards**
						disruption.			
Seasonal rainfall shifts	> 5 years	Major risk	Likely	Highly variable	Significant impact	**Manageability / Capacity to Cope indices**			
Increased temperatures	> 10 years	Minimal Risk	Almost certain	Forecastable	Medium impact	**Mitigation potential**	**Adaptive capacity**	**Personal Capacity**	**Institutional Capacity**
Increased extreme temperature days	< 1 year	Minimal Risk	Likely	Highly variable	Minimal Impact	While there is industry that produces emission, this LM does not contribute very significantly. Mitigation potential is medium - low	Currently there is a Dedicated Environmental Officer and an unofficial Climate Change Champion and no LM policy focused on climate change. Good work so far, but more could be done	The population of this LM have a combined low - medium capacity. This is derived from their level of education and personal income	The institutional capacity is medium to high as there are several small economic hubs focused in the more populated areas
Increased heat wave incidence	< 1 year	Moderate risk	Almost certain	Mildly predictable	Medium impact				
Decreased number of cold nights	> 5 years	Insignificant Risk	Almost certain	Forecastable	Minimal Impact				

XVII. 2023/24 FINANCIAL PLAN

2023/24 BUDGET SUMMARY

REVENUE

Operating Revenue by Source	Budget Year: 2023/24	Budget Year: 2024/25	Budget Year: 2025/26
Own Revenue			
Grants	403 976 898	417 926 000	408 791 000
Total Revenue	741 116 978	726 056 503	727 360 193

TOTAL EXPENDITURE

BY VOTE PER DEPT	Budget Year: 2023/24	Budget Year: 2024/25	Budget Year: 2025/26
Salaries and Wages: Management and Staff (including councillors' allowances)	165 799 759,15	173 900 452,55	182 073 773,82
Repairs and Maintenance	24 920 241,41	25 445 333,24	26 176 763,90
General Expenditure	143 739 363,94	156 092 522,07	162 023 816,25
Depreciation	39 698 037,37	41 643 241,20	43 600 473,54
Provisions	87 043 801,07	85 607 698,43	103 542 170,67
Total OPEX	**461 201 202,95**	**482 689 247,49**	**517 416 998,18**
Total CAPEX	**299 562 775,17**	**263 627 705,06**	**213 453 595,10**
Total Expenditure	**741 116 978,12**	**706 671 702,55**	**727 360 193,30**

BUDGET RELATED POLICIES

The following budget related policies informed the compilation of Lepelle-Nkumpi 2023-2024 Budget;

- Tariff Policy
- Cash and Investment
- Budget and Virement
- Assets Policy
- Credit Control and Debt Collection
- Bad debt and write-off
- Indigent Policy
- Cell phone Allowance
- Car and Travel Allowance
- Subsistence and Travel
- Overtime Policy
- Property Rates Policy
- Supply Chain Management Policy
- Supply Chain Management Policy for Infrastructure Procurement and Delivery Management

CHAPTER 14. APPROVAL

2023/24 Reviewed Integrated Development Plan and 2023/24- 2025/26 Budget were approved by council of Lepelle-Nkumpi Local Municipality in its special council meeting that was held on the 30th May 2023, and in terms of council resolution number 6.1.05/2022/2023

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HON. SPEAKER NKOABELA N.J

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MONYEPAO M.A (MS.)

MUNICIPAL MANAGER