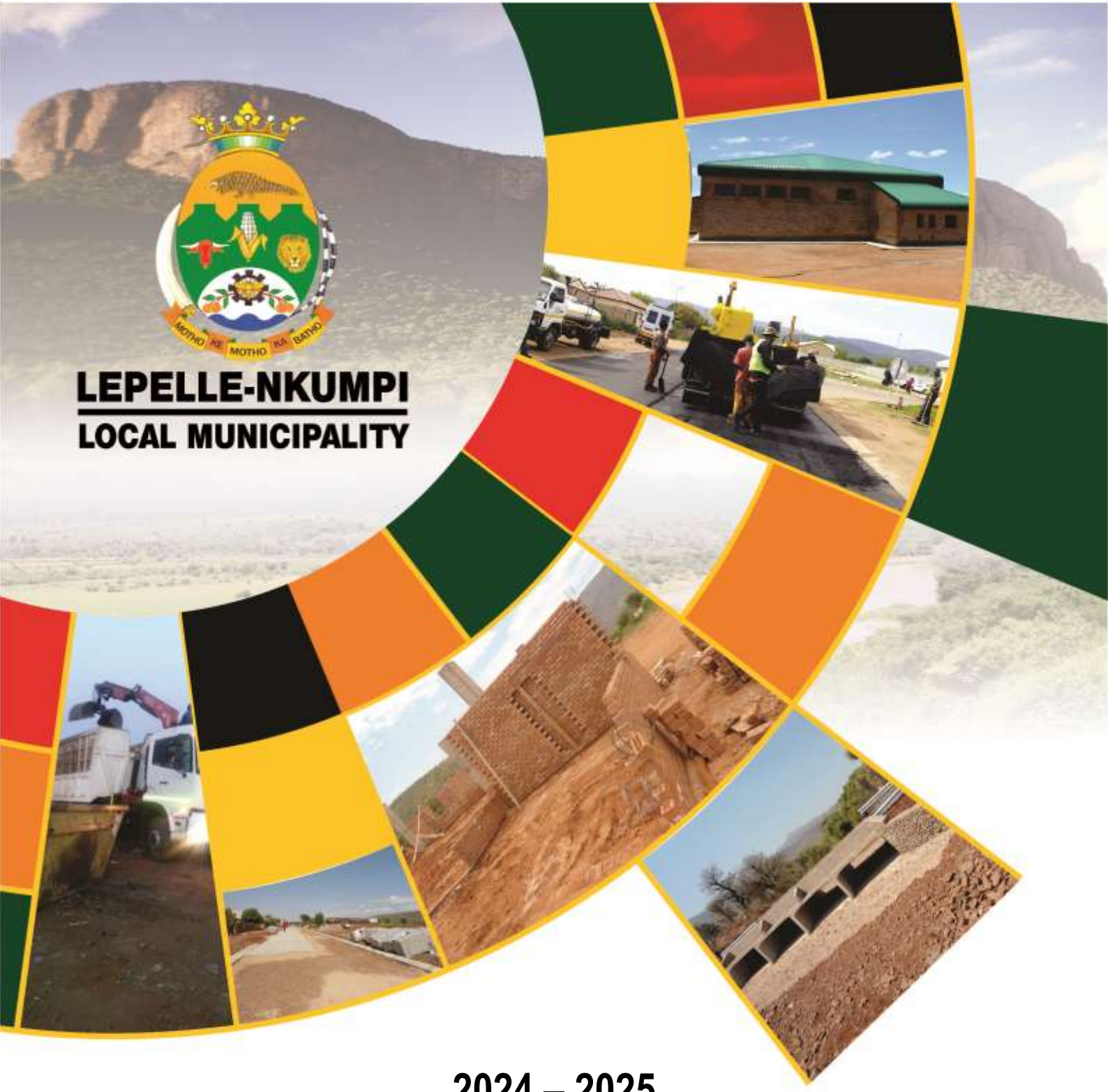


LEPELLE-NKUMPI
LOCAL MUNICIPALITY

2024 – 2025
REVIEWED INTEGRATED DEVELOPMENT PLAN

(2021-2026 IDP)

"Motho ke motho ka batho"

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ANNEXURE A: ORGANOGRAM

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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
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

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,

BOTHO

CONSULTATION,

VALUE FOR TIME AND MONEY,

ACCESS TO INFORMATION AND

ACCESS TO SERVICES

COMMITMENT

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: 2024

The following are some of the key points emanating from President Cyril Ramaphosa's 2024 SONA;

- Implementation of National Health Insurance
- Accelerating economic growth and job creation
- Energy security and use of renewal energy
- Infrastructure development and bulk water supply security
- Fighting corruption
- Professionalising local government
- Strengthening intergovernmental relations and continuing with District Development Model

1.24. STATE OF THE PROVINCE ADDRESS: 2024

Premier Stan Mathabatha delivered his SOPA on the 29th February 2024. The Premier acknowledged progress made by government of the Republic and that of Limpopo. Here are some of the highlights of his plans as contained in the speech;

- Enhance quality of education and provide necessary infrastructure
- Stimulate economic growth and attract investment
- Fight unemployment
- Address water supply challenges
- Improve quality of life of the citizens of the province
- Promotion of culture and knowledge

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.

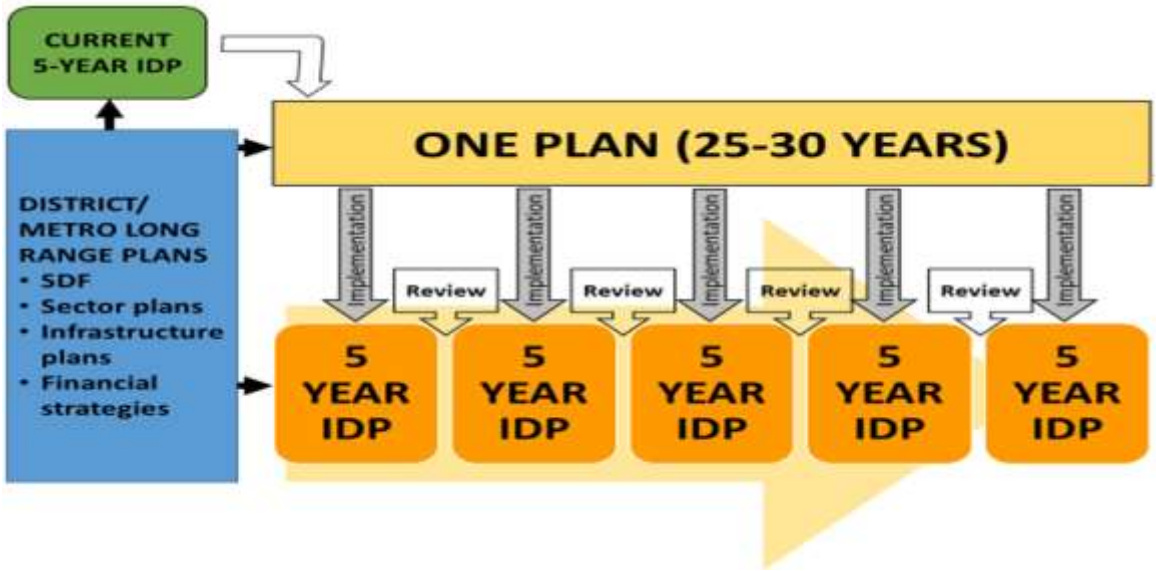
The One Plan will take the form of prioritised spatial expressions over the long term and will facilitate for:

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. 2023/24 IDP/ BUDGET/ PMS PROCESS PLAN

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

Structures	Composition	Terms of reference
Municipal	Municipal Manager/ Planning	- Daily coordination and overall management of the planning process

manager/IDP Manager	Executive Manager/IDP Manager	- 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	Councillors representing wards	- Link municipal planning process to their wards - 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 2023/24 IDP/ Budget/PMS Process Plan to council.	Mayor	31 July 2023
2023/24 IDP/ Budget/PMS Process Plan approval by council.	**Mayor**	29 August 2023
Tabling of 2022/23 Annual Performance Report	Mayor	By 31 August 2023
Submission of Annual Financial Statements to Auditor General	Municipal Manager/ Chief Financial Officer	By 31 August 2023
Management Quarterly Review of 2023/24 SDBIP Performance	Mayor	By 31 October 2023
Submission of 2023/24 SDBIP Quarterly Performance Report to Council	Mayor	By 31 October 2023
Situational analysis is compiled through ward based community meetings, desktop analysis and consultation with other relevant stakeholders	Mayor/ Speaker	October 2023 to 31 December 2023
Receive the audit report on Annual Financial Statement from Auditor General.	Municipal Manager/ Chief Financial Officer	By 30 November 2023
Prepare action/audit plan and incorporate responses to queries into the annual report	Municipal Manager/ Chief Financial Officer	By 30 November by 2023
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 2023
Engagements with Provincial and National sector departments on sector specific programmes for alignment with municipal plans	Municipal Manager/ Chief Financial Officer	By 31 December 2023
2023/24 SDBIP Mid-Year Performance Review by Exco and Management	Mayor	By 31 January 2024
Tabling of 2023/24 Mid-Year Performance Assessment Report and 2022/23 Annual Report to Council	Mayor	By 31 January 2024
IDP/Budget/SDBIP Engagement session between management and Treasury	Municipal Manager	To be determined by Treasury
Council approval of 2023/24 Adjustment Budget	**Municipal Manager/ Chief Financial Officer**	**28 February 2024**
Strategic planning session to review municipal objectives and strategies/indicators and develop one year service delivery plan and MTREF budget.	Mayor	By 18 March 2024
Tabling of 1st Draft IDP/ Budget reviewed for 2024/25, budget related policies, tariff structure and 2023/24 Draft SDBIP to council	**Mayor**	**28 March 2024**
IDP/Budget/SDBIP Engagement session between management and Treasury	Municipal Manager	To be determined by Treasury
Management Quarterly Review of 2023/24 SDBIP Performance	Municipal Manager	By 30 April 2024
Submission of 2023/24 SDBIP Quarterly Performance Report to Council	Mayor	By 28 April 2024
Stakeholders consultation (with IDP/Budget Stakeholders' Representative Forum/Communities/Traditional Leaders and business) regarding 2024/25 Draft IDP/Budget	Mayor/ Speaker	April/May 2024
Adoption of reviewed IDP and budget for 2024/25 financial year by council	**Mayor**	**31 May 2023**
Submission of copies of reviewed 2024/25 IDP/ Budget to the CoGHSTA MEC, CDM, National Treasury and Provincial Treasury	Municipal Manager/ Chief Financial Officer	By 07 June 2024
2024/25 IDP/Budget and SDBIP are made public, including being put on municipal website.	Municipal Manager	By 11 June 2024
Submission of service delivery implementation plans and budget (SDBIP) to the Mayor for approval.	Municipal Manager	By 25 June 2024

6. IDP STAKEHOLDERS' REPRESENTATIVES FORUM CONSULTATION

DATE	TIME	VENUE	PURPOSE
25 March **2024**	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 **2024**	10h00	Lebowakgomo	Presentation of Draft IDP/Budget
Children Representatives (two schools from each cluster to send 10 learners each)	April 2024	10h00	Lebowakgomo Civic Hall	Presentation of Draft IDP/Budget

Business	May **2024**	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	April 2024	10h00	Moletlane	Presentation of Draft IDP/Budget, tariff and related policies
Mphahlele Cluster	19, 20, 21, 22, 23, 24, 25, 26 and 30	April 2024	10h00	Mamaolo	Presentation of Draft IDP/Budget, tariff and related policies
Mathabatha/ Mafefe Cluster	27, 28 and 29	April 2024	10h00	Mahlatjane	Presentation of Draft IDP/Budget, tariff and related policies
Lebowakgomo Cluster	15, 16, 17 and 18	April 2024	14h00	Zone A	Presentation of Draft IDP/Budget, tariff and related policies

9. IDP/BUDGET/PMS STEERING COMMITTEE MEETINGS

DATE	TIME	VENUE	PURPOSE
July **2023**	10h00	Lebowakgomo Civic Centre	Preparation of tabling of Draft Process Plan
August **2023**	10h00	Lebowakgomo Civic Centre	Preparation of approval of Process Plan
November **2023**	10h00	Lebowakgomo Civic Centre	Preparation of IDP Status Quo Report
February **2024**	10h00	Lebowakgomo Civic Centre	Preparation of approval of Adjustment Budget
March **2024**	10h00	Lebowakgomo Civic Centre	Preparation of tabling of Draft IDP/Budget
May **2024**	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 **2023**	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 **2023**	Local Venue	Review 2023/24 Quarterly/ Mid-Year Performance, 2023/24 Budget Adjustment, 2024/25 IDP Objectives, Indicators and Strategies
	By 31 May **2024**	Local Venue	Integration, alignment and consolidation of inputs from stakeholders regarding 2024/25 Draft IDP/Budget and Tariff Structure, Policies/Sector Plans
Exco Lekgotla (Exco, PMT, Management, Labour Representatives and Audit Committee)	By 31 December **2023**	Away Venue	Review 2023/24 Quarterly/ Mid-Year Performance, 2023/24 Budget Adjustment, 2024/25 IDP Objectives, Indicators and Strategies
	By 31 March **2024**	Away Venue	Integration, alignment and consideration of inputs from stakeholders regarding 2024/25 Draft IDP/Budget, Tariff Structure and Policies/Sector Plans
Organisational Strategic Planning Session (All Councillors, Audit Committee, Labour Representatives and Management)	By 31 March **2024**	Away Venue	Review 2024/25 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 **2023**	09h00	Local Venue
By 31 January **2024**	09h00	Local Venue
By 30 April **2024**	09h00	Local Venue

1.28.12. BASIS FOR IDP COMPILATION

The compilation process for the 2024/25 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 and Cesus 2022 results
- Community development needs from public consultation,
- 2022/23 Annual Performance Report and 2023/24 Mid-Year Performance Assessments

- The outcomes of 2023/24 IDP assessment by MEC for CoGHSTA's Limpopo
- The outcomes of 2023/24 Budget assessment by Treasury Department and
- The outcomes of 2022/23 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 Draft IDP/Budget was conducted as follows:

- Steering committee meetings took place in July 2023 and August 2023 (whose purpose was for consideration of IDP/Budget/PMS process plan) and February 2024 to consider adjustment budget approval
- Process plan was approved by council on the 29th August 2023
- Ward consultation meetings were conducted by ward councillors to identify community development needs and priorities
- Departmental planning sessions took place during the month of January 2024
- Management planning session took place on 12-14 March 2024
- Exco Lekgotla took place on 15-16 March 2024
- Organizational strategic planning session was held on 17-18 March 2024
- Council meeting was held on 28 March 2024 to approve tabling of Draft IDP/Budget
- Consultation with business was held on 23 April 2024
- Consultation with traditional leaders was held on 23 April 2024
- Mayoral Budget Imbizos were held from 02-07 May 2024

1.28.14. WARDS DEVELOPMENT PRIORITIES

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 and EPWP
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. Electricity 3. Low cost houses 4. Tarring of internal streets and storm water control and access bridges 5. Technical school (TVET) and clinics
4	1. Community hall 2. Water and sanitation- reticulation in all new stands extensions 3. Low cost houses 4. Access road from Mapatjakeng to Makgophong 5. Recreation center
5	1. Roads and storm water control 2. Water and sanitation 3. Low cost houses 4. Electrification 5. Sport facilities
6	1. Water and sanitation 2. Roads and storm water drainage 3. Electricity 4. Low cost housing 5. Clinic
7	1. Makweng electrification of extensions: 250 households 2. Water supply for Makweng and Makushoaneng 3. Storm water control at Makweng (to be directed to Nkumpi river) 4. Low cost houses at Makweng and Makushoaneng 5. High mast lights at Makweng and Makushoaneng
8	1. Water and sanitation 2. Electrification of new stands and post connections

WARD NO.	WARD PRIORITIES
	3. Low cost houses 4. Regravelling of internal streets 5. High mast lights
9	1. Water and sanitation 2. Electrification of new stands and post connection 3. Low cost houses 4. Regravelling of internal streets 5. High mast lights
10	1. Storm water in Sehlabeng 2. Water reticulation in Sekgweng 3. High mast lights 4. Tarring of access roads and regravelling of internal streets in Ga-Mogotlane and Sehlabeng 5. Clinic
11	1. Tarring of internal streets and regravelling 2. Water and sanitation 3. Speed humps along Gauta Jonathan road 4. Multi-purpose centre 5. Clinic
12	1. Water supply 2. Electrification for new extensions 3. Job creation 4. Roads and storm water control 5. Low cost houses
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. Water 2. Electrification 3. Roads and storm water 4. High mast lights 5. Recreational facilities
16	1. Paving of internal streets 2. Servicing and allocation of sites 3. Resealing of tarred road along airport street round the whole Zone S Phase 2 and Phase 3 4. Community hall 5. Buy-bac center
17	1. Tarring and maintenance of internal streets and storm water channels 2. Township establishment- provision of 1 kilometer of roads and storm water drainage systems at Unit B.A 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. Tarring of access roads/ internal streets and storm water 4. Water and sanitation 5. Regravelling

WARD NO.	WARD PRIORITIES
20	1. Water 2. Roads and Storm water 3. Electricity 4. Clinic 5. Low cost houses
21	1. Tarring of D4098 road from Shakes to Makurung 2. Tarring of internal streets at Makurung 3. Clinic Makurung/ Dithabaneng 4. Library Dithabaneng/ Makurung 5. Small access bridge at Maneeng Primary School
22	1. Tarring of internal streets for all villages within ward 22 2. Mampiki high mast light energization and maintenance and electrification of all households in new extensions at Sekurung, Legwareng and Seruleng. 3. Low cost houses 4. Job creation (EPWP and CWP) 5. Water reticulation, sanitation, maintenance for all valves and pipes
23	1. Water and sanitation 2. Roads (tarring of access roads, tarring of internal streets and regravelling) 3. Storm water control 4. Low cost houses 5. Job creation
24	1. Sports facility 2. Roads & storm water 3. Electricity 4. High mast 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. Upgrading of roads from gravel to tar 2. High mast lights in all villages 3. Clinic 4. Low cost houses 5. Water and sanitation
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. Roads and storm water 2. Refurbishment/ upgrading of Nokotlou stadium 3. Water and sanitation 4. Electricity 5. Agriculture support
30	1. Community hall 2. Tarring of access road 3. High mast lights for all villages 4. Access bridges 5. Water reticulation at yard level

CHAPTER 2: MUNICIPAL PROFILE

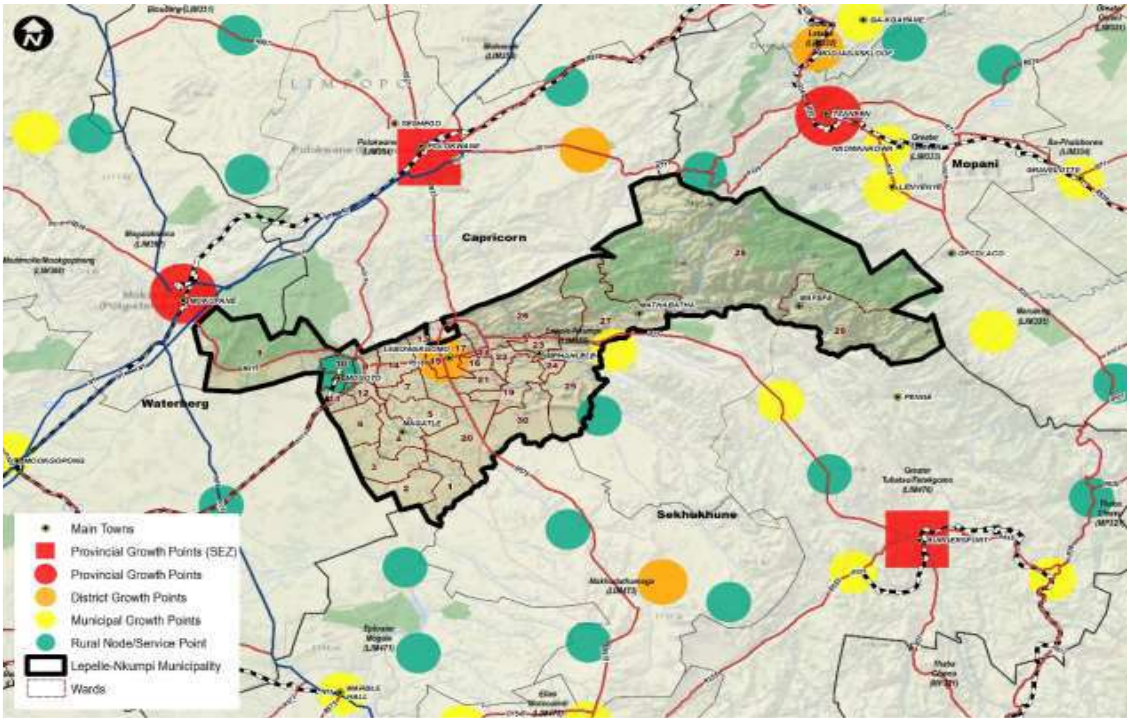
2.1. INTRODUCTION

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 284 404 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's Census 2022 results, the municipality has an estimated population of 284 404 people with a total of 78 217 households and an average household size of 3.6. There are 30 wards in the municipality with an average size of 9400 people.

Table.1. Demographics

Municipality	Population			No. of Households			Average Household Size		
	2001	2011	2022	2001	2011	2022	2001	2011	2022
Lepelle-Nkumpi	228 636	231 239	284 404	51 245	59 682	78 217	4.4	3.9	3.6

Data Source: Census 2022

The population of Lepelle-Nkumpi has grew by 22.9%, whereas Polokwane grew by about 16% between 2011 and 2022 where it recorded higher growth in terms of numbers as Lepelle-Nkumpi has the highest percentage growth in the district. The municipality is the second largest in Capricorn District, harbouring 19.6% of District population, whereas Polokwane Municipality is the biggest and constitutes more than 50% of the District population as depicted by the table below. Lepelle-Nkumpi recorded the highest growth rate of 22% above district, provincial and national trends, as depicted in the table here below.

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

Municipality	Population						
	1996	2001	% Change	2011	% Change	2022	% Change
Blouberg	174 154	186 202	0.06	162 629	-0.5	192 109	9.7
Lepelle Nkumpi	235 560	228 636	-3	231 239	0.1	284 404	22.9
Molemole	130 246	129 344	-0.77	108 321	-0.1	126 130	0.5
Polokwane	532 670	618 735	13.9	728 633	2.1	843 459	15.8
Capricorn	1 072 630	1 162 917	1.16	1 261 463	0.8	1 447 103	12.8

Data Source: Census 2022

Map.2: Settlement Population Size

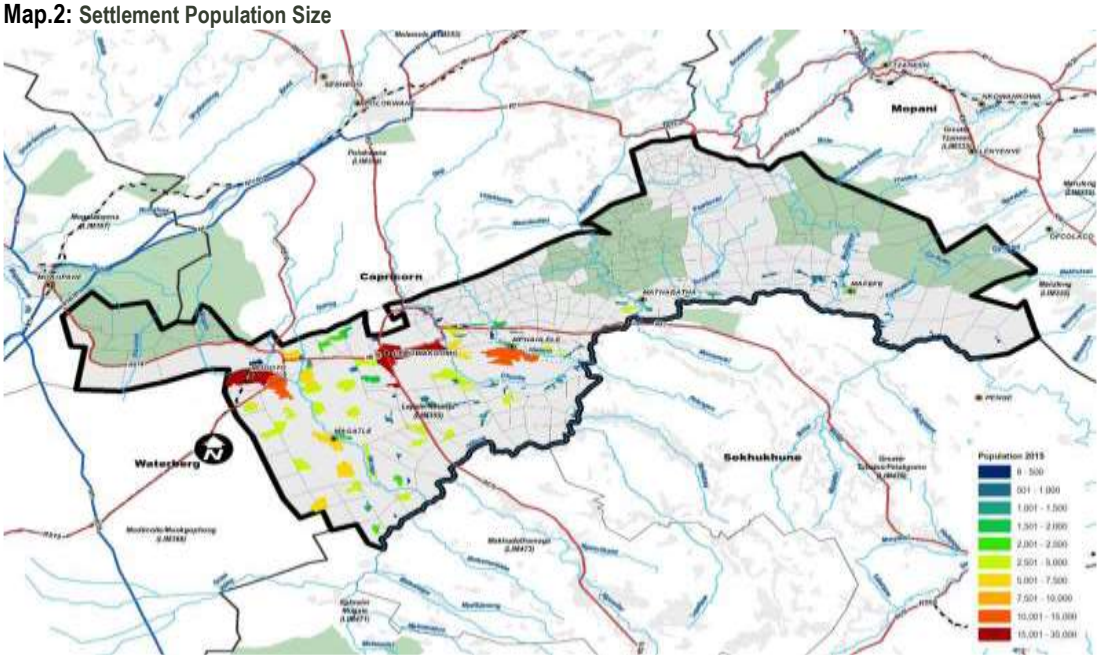


Table 3: Lepellle-Nkumpi Population by Language

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, has decreased from 77.9 in 2011 to 70% in 2022 showing the life expectancy has improved.

Table.4: Dependency Ratio

Ages 0-14					Ages 65+				
1996	**2001**	**2011**	**2016**	**2022**	**1996**	**2001**	**2011**	**2016**	**2022**
101 498	93 712	82 917	85795	93 000	14780	15 313	17 946	16483	24 174
44%	41%	36%	37%	32,7%	6%	7%	8%	7%	8,5%
234926	**227 970**	**230350**	**233925**	**284 404**	**234926**	**227 970**	**230350**	**233925**	**284 404**

Data Source: Data Source: Census 2022

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

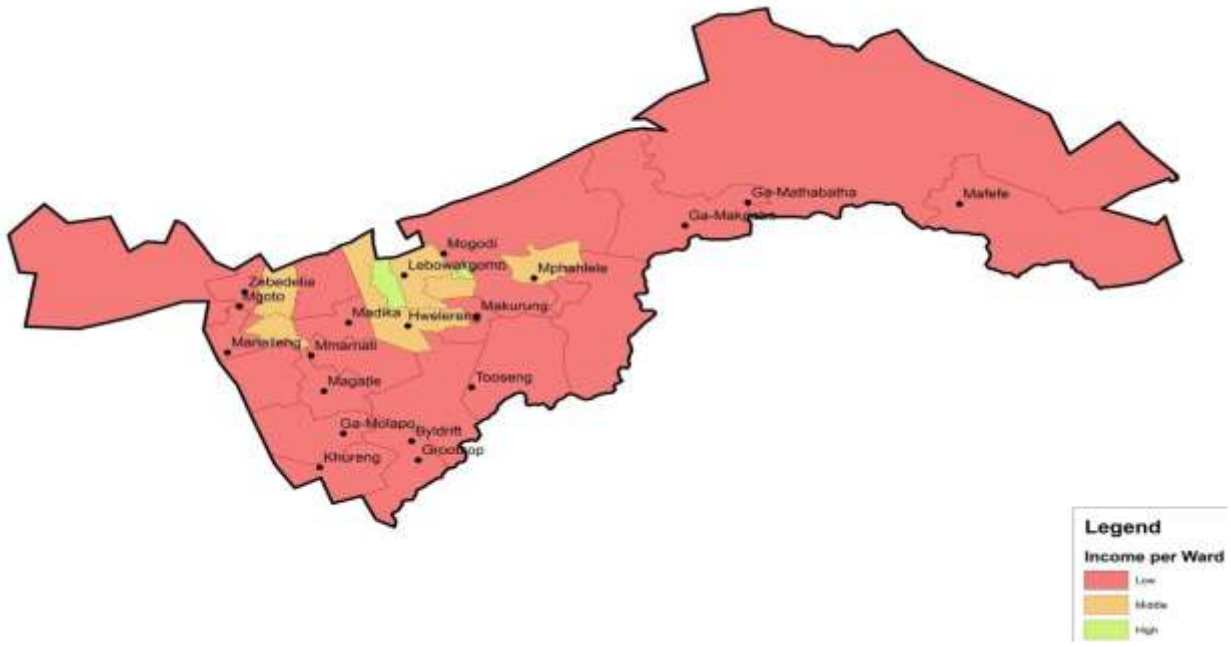


Table.9: Percentage annual household income distribution, S.A, Limpopo, Capricorn and Lepelle-Nkumpi, 2011

	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.10: 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.11. Employment profile, 2011

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

Source: Stats SA: Census 2011

Table.12: 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.13: 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 14 indicates the number of people with disabilities in the municipal area. The majority of disabilities relates to physical body.

Table.14: 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.

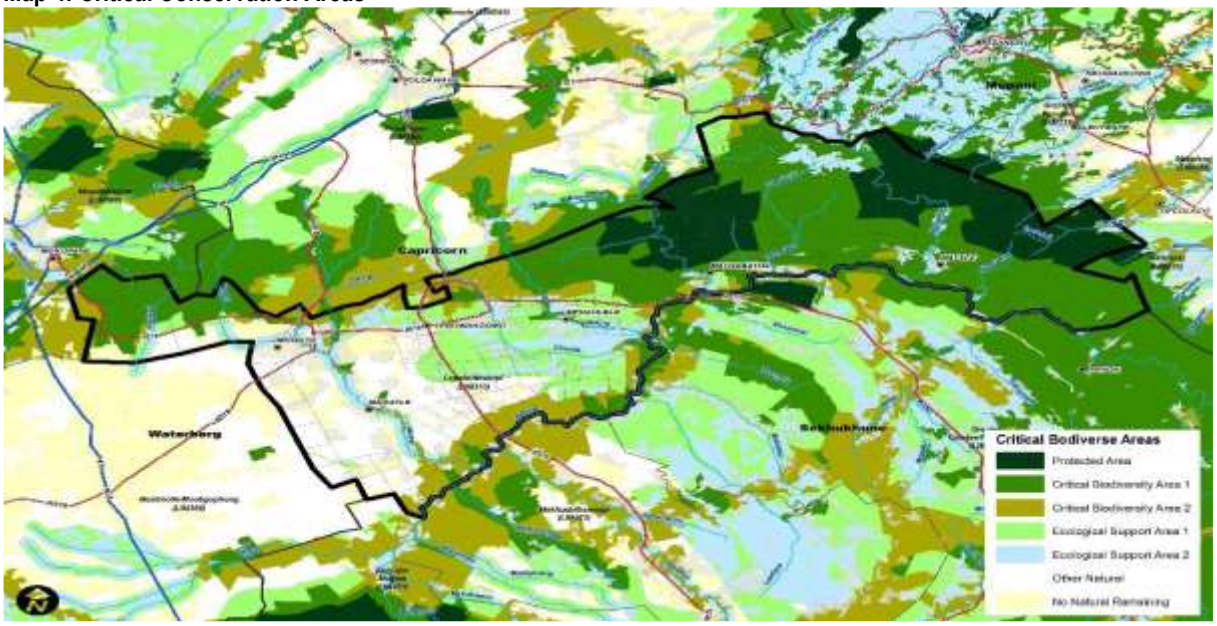
The CBA and ESA within the Lepelle-Nkumpi Municipality can be summarised as follow:

- 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.

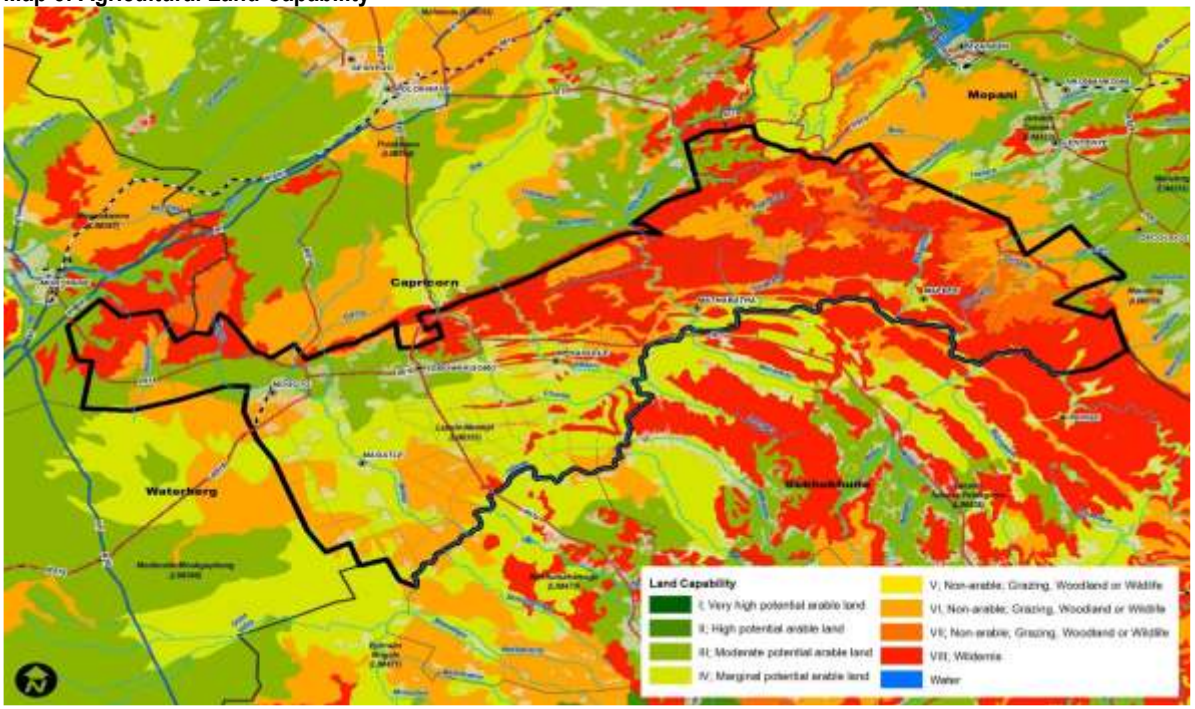
Map 4: Critical Conservation Areas



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

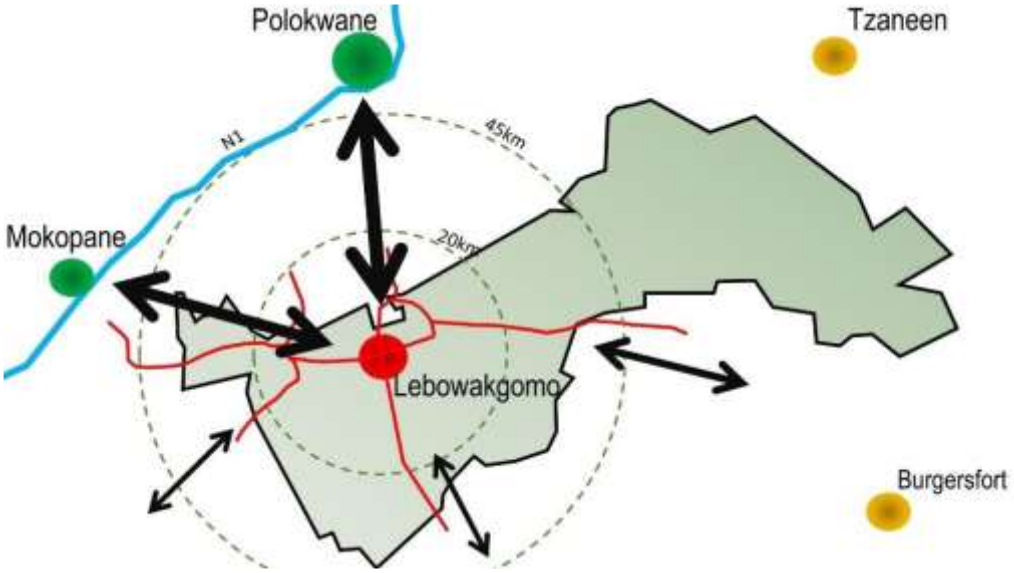


E. Regional Space Economy

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.

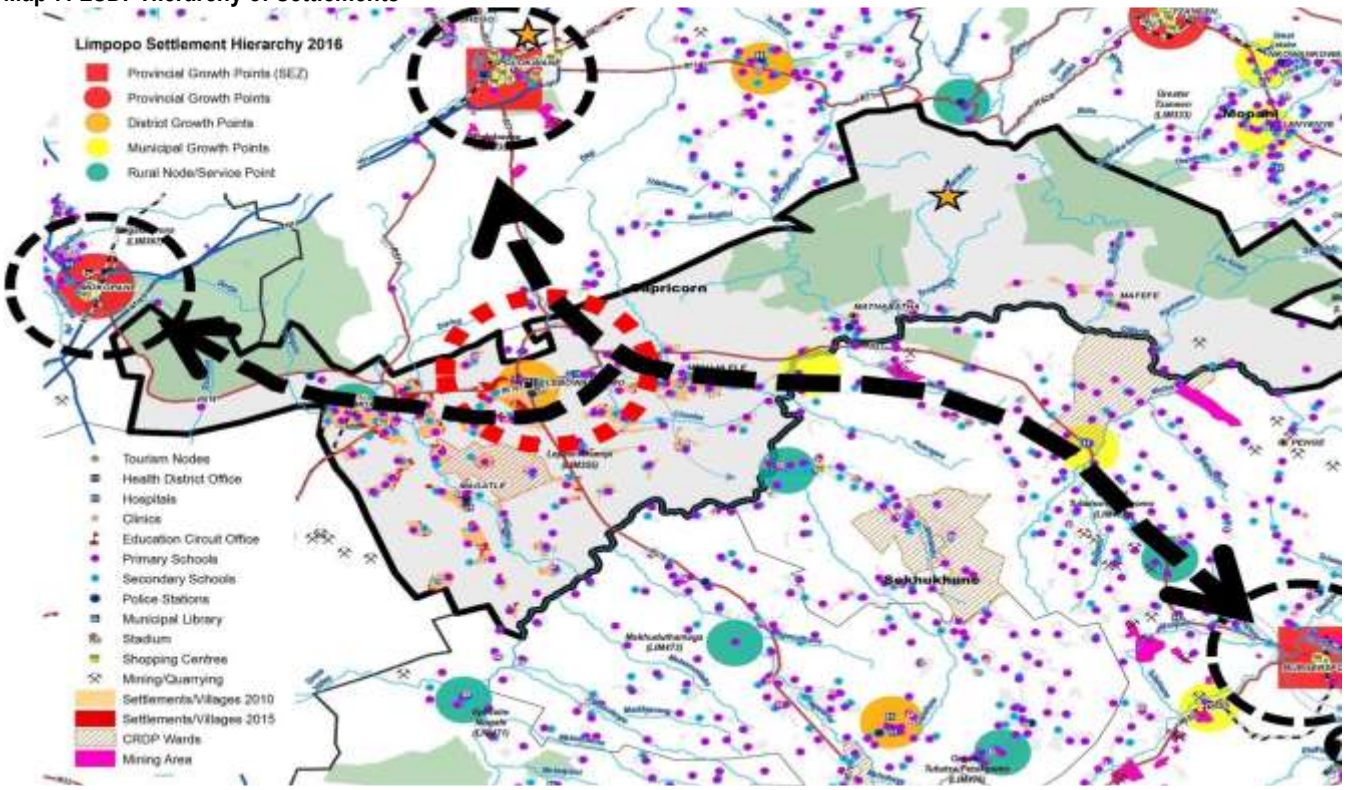
The Limpopo SDF 2016 highlights the areas which are declared Comprehensive Rural Development Programme (CRDP) site. In respect of Lepelle-Nkumpi Municipality, it is located in the central western area of the municipality close to the Magatle settlement.

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

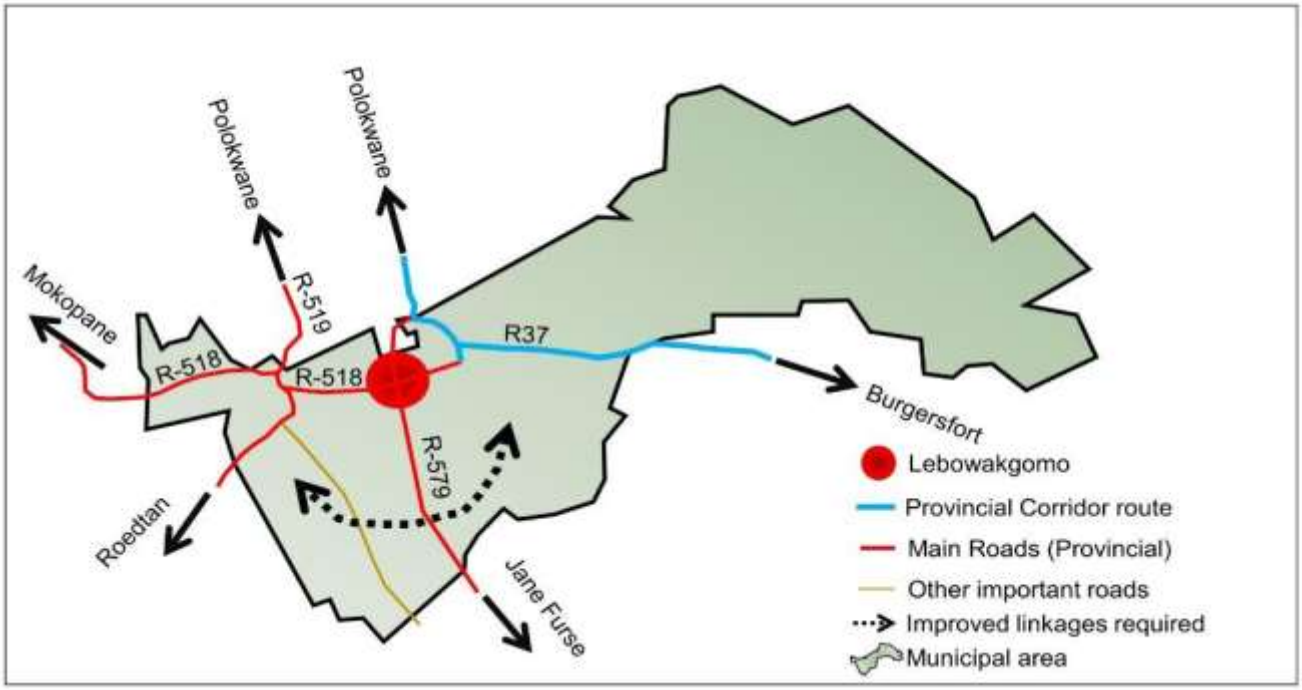
Lepelle-Nkumpi's municipal area is strategically located in respect of several main (Provincial) Roads, and most importantly in respect of the Dilokong Provincial Corridor between Polokwane and Burgersfort. The road network is depicted in the schematic diagram in Figure 1.13 and in more detail in Map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

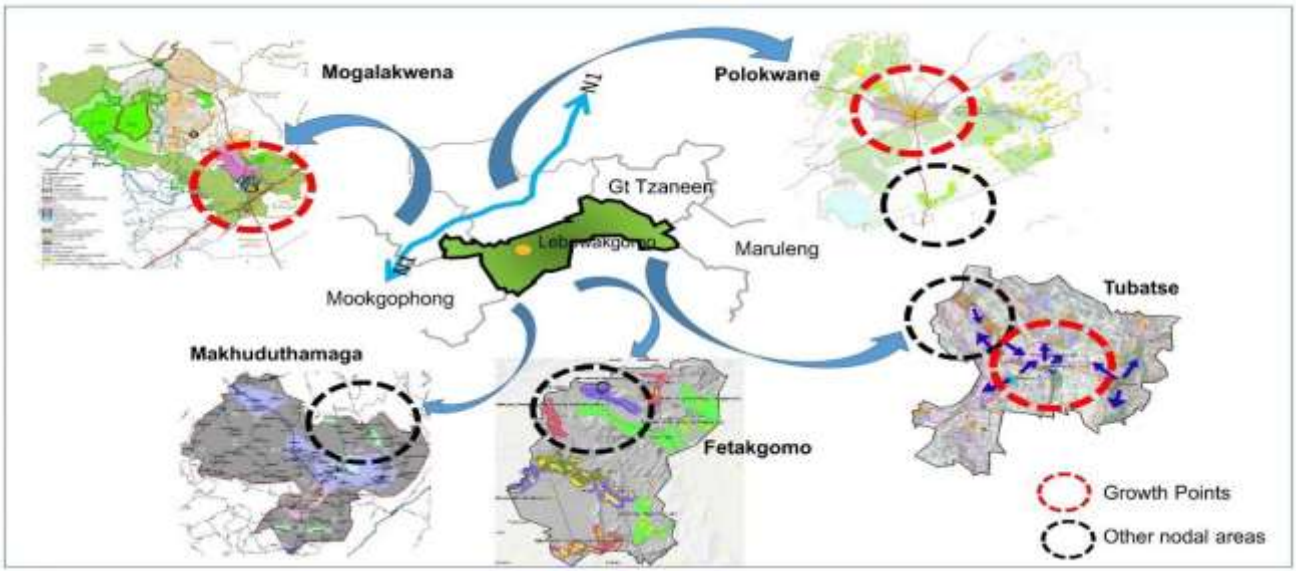
The Polokwane and Fetakgomo-Tubatse settlements are Provincial Growth Points in the region and also earmarked as Special Economic Zones (SEZ). These areas are located along the Dilokong Provincial Corridor (R-37) and Lebowakgomo is also along this corridor and basically between these two Provincial Growth 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

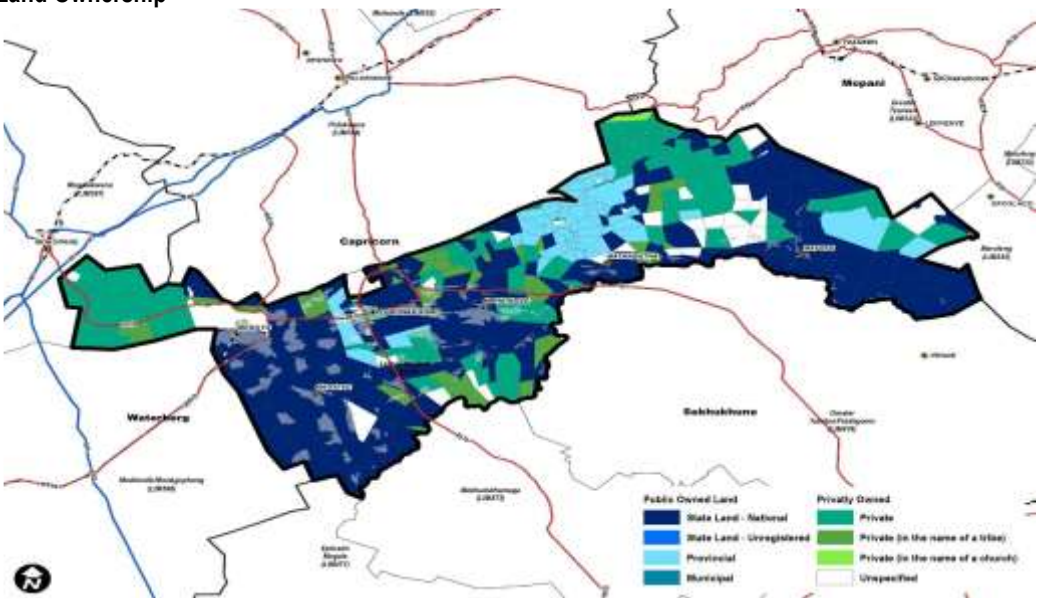
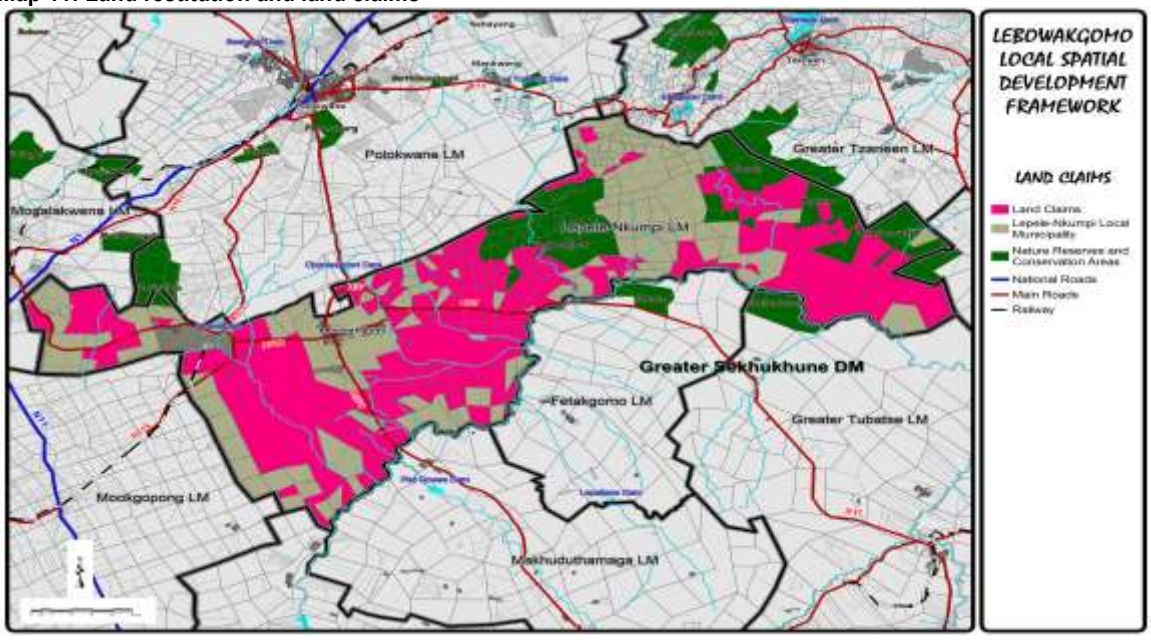


TABLE 15. LAND OWNERSHIP IN THE MUNICIPAL AREA

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

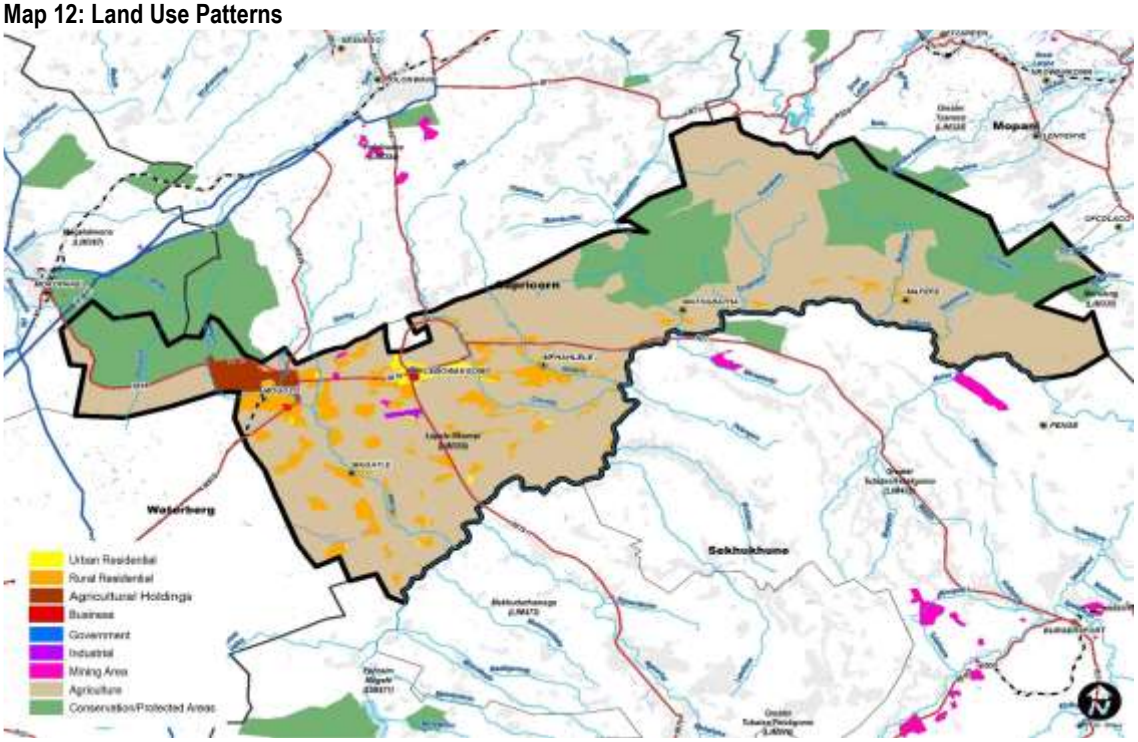
Two areas form the core, namely to the eastern and north-eastern parts of the municipal area, have a large area for conservation and a biosphere, and in the western part of the municipal area, a conservation area with international heritage status exists.

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.

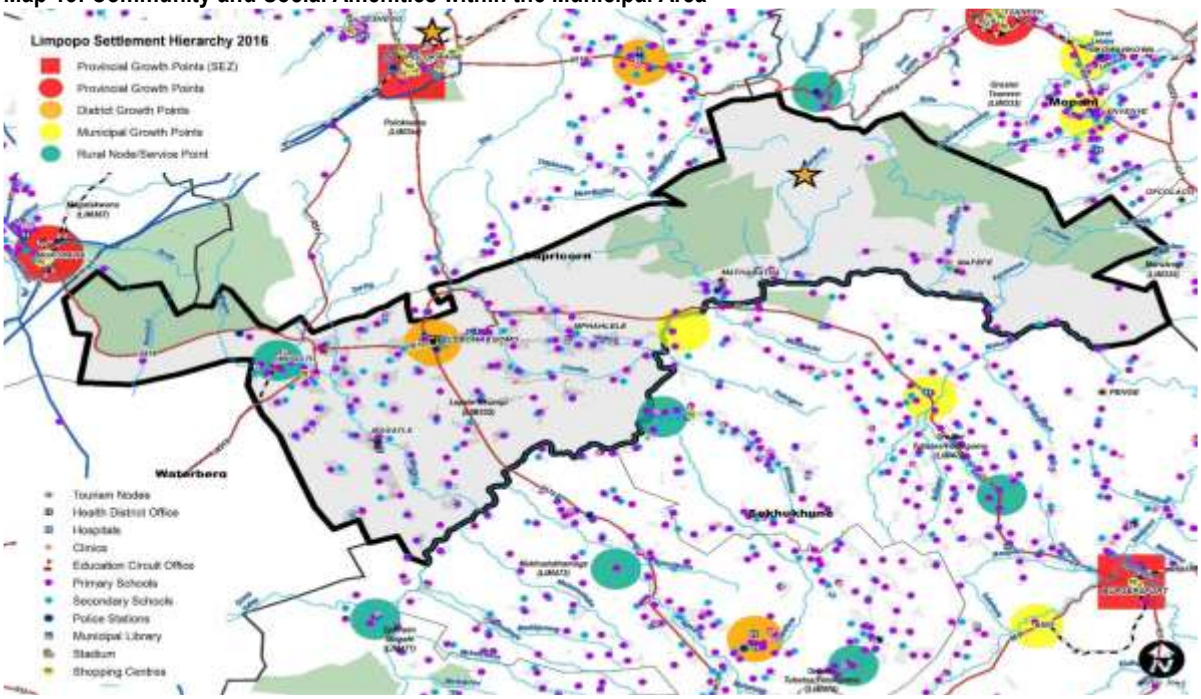
Accesses to educational facilities are based on the South African Schools Act, 1996 (Act No. 84 of 1996) Norms and Standards. At full implementation of the Norms and Standards, every school will be required to have a catchment area (area to be served by a school) with a radius of up to 3km (45 minutes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

	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

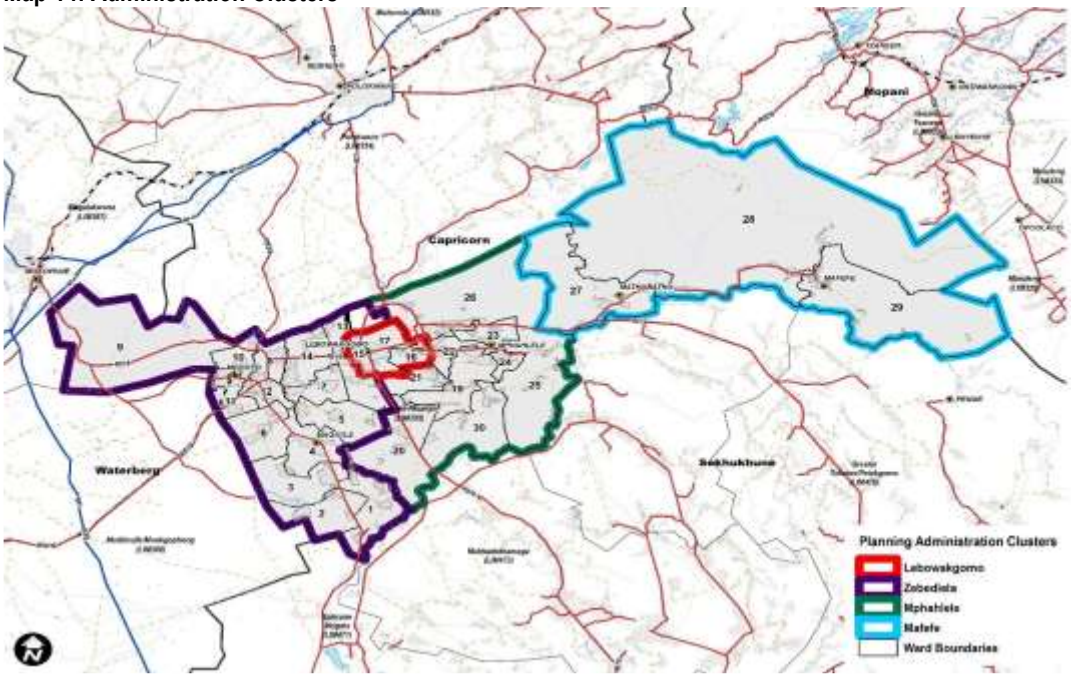
3.5.1. Administrative Clusters

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;

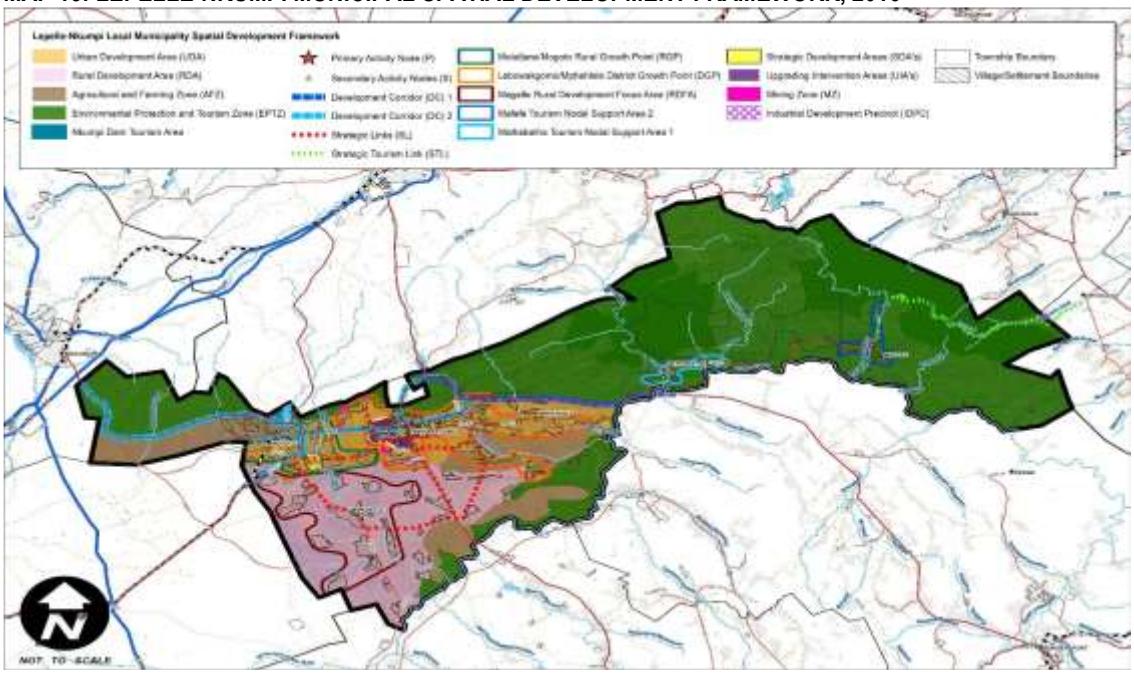
UIA 2 located south of Lebowakgomo F and G;

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

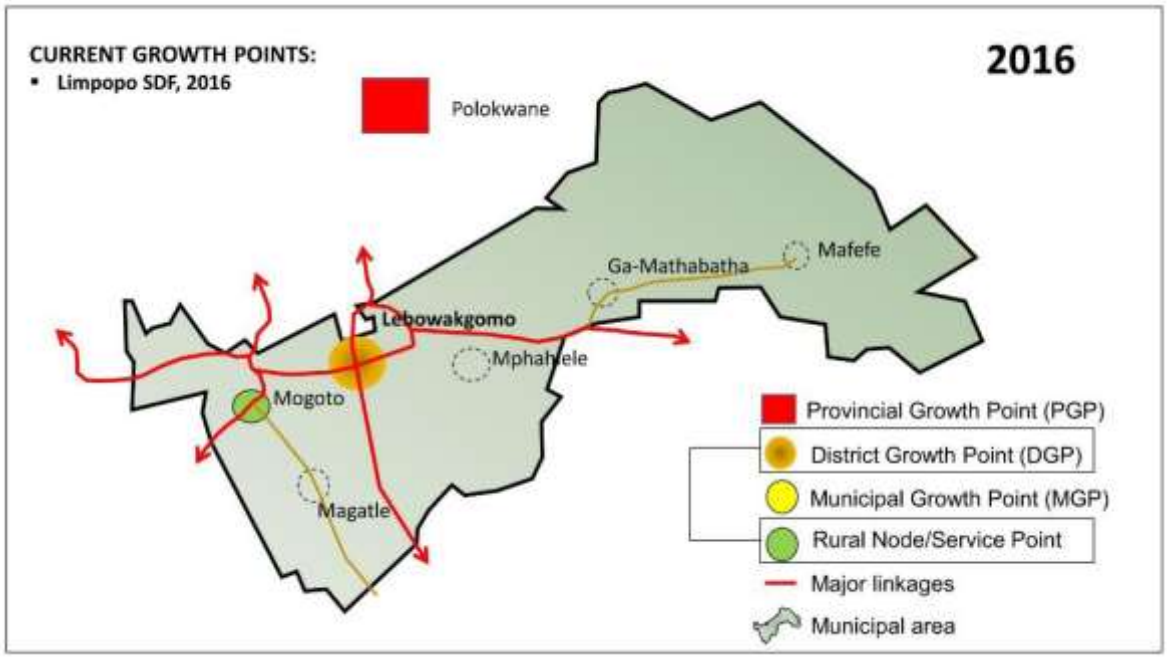
Urban Development Areas

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

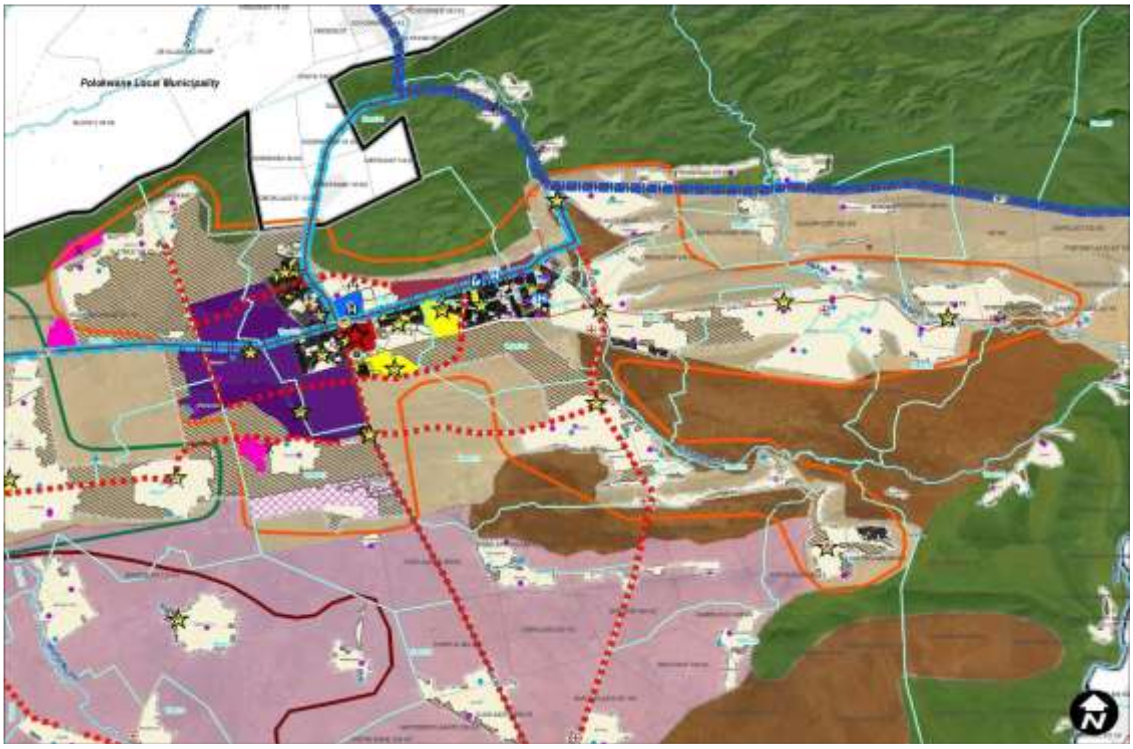
Rural Development Focus Areas

Magatle Rural Development Focus Area (RDFA).
Rural hinterland villages and farms

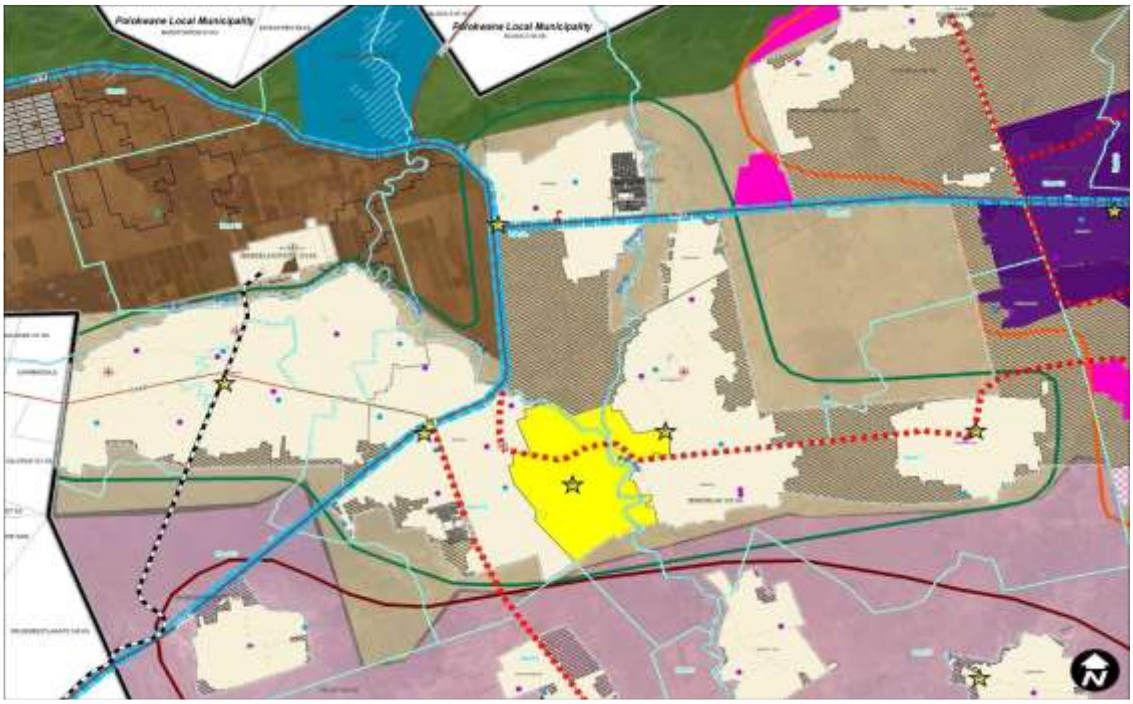
MAP 16: HIERARCHY OF SETTLEMENTS



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.

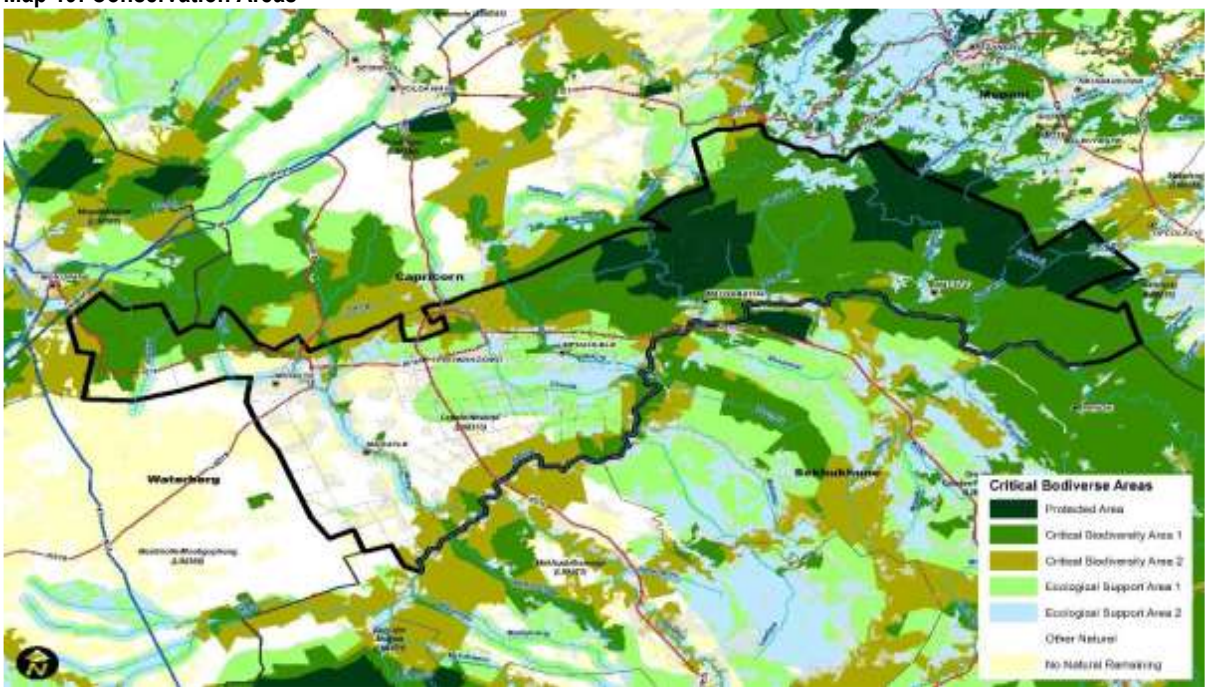
Municipal objectives and strategies can be summed as responding to dire needs for reduction of unemployment and poverty, provision of infrastructure and services and compliance with environmental management legislation and use of environmentally friendly technology. Municipality has an Environmental Management Plan compiled and approved in 2010 in line with NEMA. The EMP is scheduled for review in 2024/25 financial year..

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

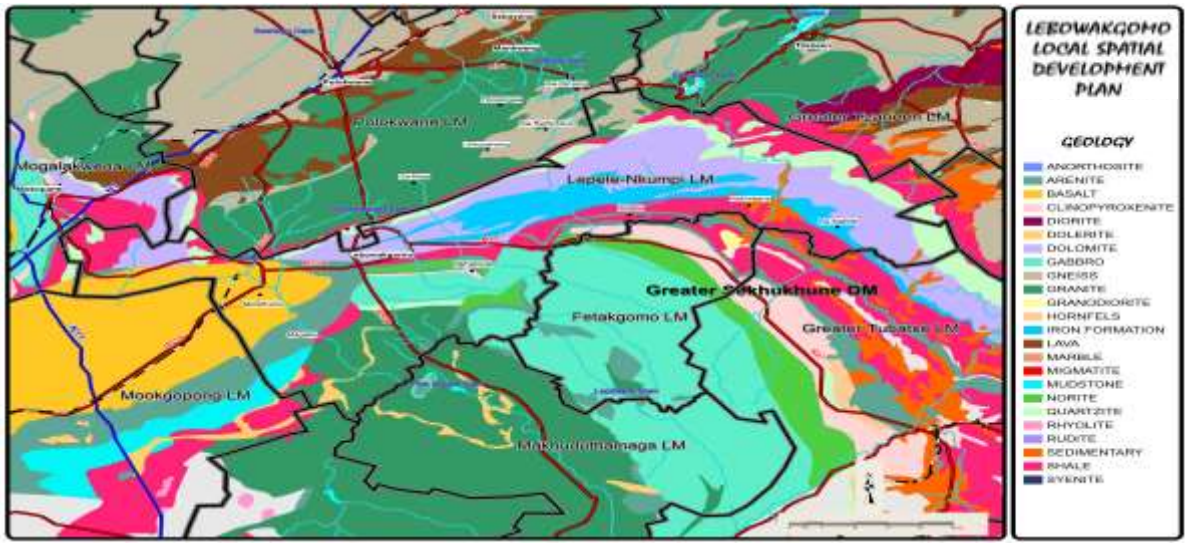
4.1.1. The following are major environmental risks within Lepelle-Nkumpi Municipality:

***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 (NO_2 , SO_2 , O_3 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 electricity, 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 environment.

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 from agriculture	Develop and implement strategies to address agricultural emissions	Obtain information in order to quantity pesticide and fertilizer use in the District	CDM	Short-term
			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

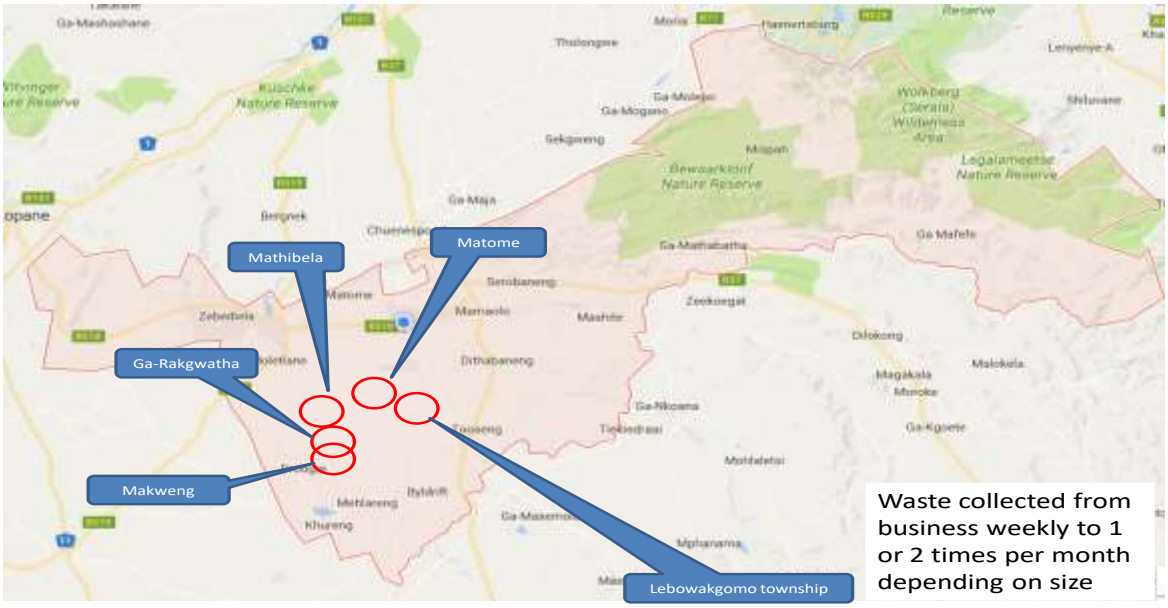
Project Title	Name of Municipality	Status	Decision Date
The proposed Mathabatha filling station on portion 2 of the remainder of the farm Leeuwkop 425 KS	Lepelle-Nkumpi Local Municipality.	Authorized	20 May 2022
The proposed demarcation of 427 sites for mixed development at Magatle village on the farm 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 Piggery on portion 0 of farm Zebediela 123 KS within Lepelle-Nkumpi Local Municipality.	Lepelle-Nkumpi Local Municipality	Authorized	22 March 2022
Proposed Saniki Fuel station at Makotse	Lepelle-Nkumbi Municipality	Authorised	1 September 2021

4.2. WASTE MANAGEMENT

According to Stats S.A's Census 2022 results only 32% of households in Lepelle-Nkumpi have access to solid waste disposal service, which is a ten percent increase frm 2016. These refuse removal services are being provided by municipality at Lebowakgomo Township and four rural villages of Makweng, Matome, Mathibela and Rakgoatha. Communal waste disposal is used in the rest of the wards where municipality has put steel bins and collects from this point on a weekly basis. 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



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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 also currently under review with assistance of Department of Environment.

Figure 2. The Aims of an Integrated Waste Management Plan



4.2.2. Waste Generation

Table 17: 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 18: 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
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 19: 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

Waste Category	Monthly Average (tons)	Annual Total (tons)
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 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-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	• 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

Intervention Area:	Objective	Targets:
	services into the peri-urban and rural areas as feasible.	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%
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.

Housing Blocked Projects Interventions

Item No	Name of the Contractor	Municipality	Units allocated	Work in progress	Units completed	% Project Average	Expenditure		
							Budget	Expenditure	Balance
3	Mojaphaphi	Lepelle Nkumpi	5	0	0	0%	R 752 110	R 0	R 752 110
4	Balo	Lepelle Nkumpi	8	0	0	0%	R 1 203 376	R 0	R 1 203 376

ALLOCATION LOW COST HOUSES FOR 2024/25; 2025/26 AND 2026/27 FY

DISTRICT	MUNICIPALITY	2024/25 FY	2024/25 FY	2025/26 FY	2026/27 FY
Capricorn	Lepelle-Nkumpi	200	R 42 194 400	200	200
TOTAL		200	R 42 194 400	200	200

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 Q	289	Road network and top structures
Lebowakgomo R	533	Road network and top structures
Total	**4,181**	

The department has already provided funding and completed work for provision of water, sanitation and gravel roads for Units H, Q and R. Municipality has also allocated funding for electrification of these areas and for roads at Unit H.

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%

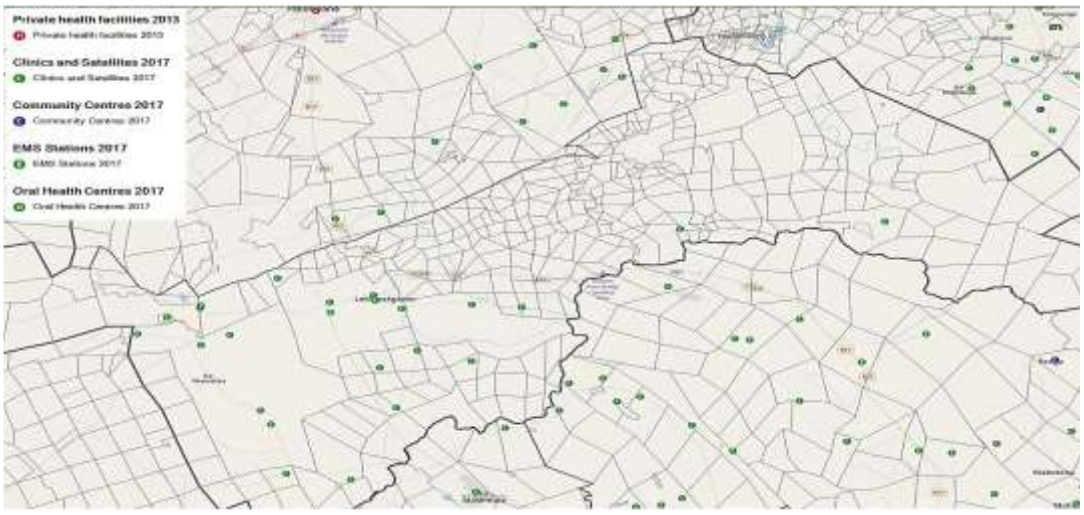
Data Source: Community Survey 2016

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 26 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	Ward based outreach teams	Clinics	CHC`s	District Hospitals	Regional and Specialised Hospitals	Other Hospitals
Lepelle-Nkumpi	45	22	01	02	01	(01) Private Hospital
Capricorn District	**141**	**97**	**04**	**06**	**01**	**(03) Private Hospitals** **(02) Tertiary Hospitals**

Source: Limpopo Department of Health Report-2024

The following are challenges reported by patients in patient surveys and patient complaints, according to Depatment of Health Limpopo (2023);

CHALLENGES	GAPS
Access to care	Transfer arrangements not fully explained to patients
	Help desk in facilities are not fully mended
	Poor internal and external signage
Availability of medicine	Back orders from the DEPOT

	Patients don't know the side effects of the medicine prescribed to them
Cleanliness	No safe drinking water with disposable cups
	No disposable paper towel and toilet papers
	No mounted liquid hand soap dispenser containing liquid soap
Patient Safety	Pest control not done
	Provision of napkins and ID bands
Waiting time	No permanent queue Marshall
	Patients not informed on how long they have to wait for service
	Retrieval and lost files

Burden of disease profile for the percentage of deaths by broad cause are as follow:
(i) Injuries: 17% for females and 56% males or the ages 15 – 24 years
(ii) Non-communicable diseases: 77% for females and 72% males for the ages 65+ years
(iii) HIV and TB: 33 % for females and 30% males for the ages 25 – 65 years

According to the District Health Barometer 2019/20, HIV and TB are the commonest cause of death for women 15-24 years as 16.6% compared to males of same age range at 5.7%- this is linked to the death rate trend nationally. It is noted that at the age range of between 25-64 at 18.2% for females and an increase for males from 5.7% to 16.4% of the same age range. The most common cause of deaths for the age group 15-24years for males are accidental causes at 56% compared to females at 17%. Non Communicable disease (77% for females and 72% for males) continue to be the major cause of death in the 65+ age group. Communicable diseases, maternal and peri-natal and Severe Acute Malnutrition are the most common cause of deaths for the under-five at both 74% respectively for both males and females due to social determinants of health.

HIV and AIDS, STI Control

MUNICIPALITIES	HIV positive 15-24 years (excl. ANC) rate	ART adult remain in care rate (12 months)	ART child remain in care rate (12 months)	ART adult - viral load suppressed rate (12 months)	ART child - viral load suppressed rate (12 months)
BLOUBERG	1% (101/9860)	61% (740/1214)	75.7% (28/37)	86% (563/655)	40% (10/25)
LEPELLE NKUMPI	0,96% (103/10702)	61% (853/1399)	58.9% (33/56)	88.9% (676/760)	65.2% (15/23)
MOLEMOLE	1,6% (91/5622)	60.3% (482/799)	72.4% (21/29)	85.4% (373/437)	50% (9/18)
POLOKWANE	1,8% (447/25503)	64.3% (3516/5468)	75.4% (101/134)	88% (2713/3084)	52.9% (46/87)
District	**1,4% (742/51687)**	**63% (5591/8880)**	**71.5% (183/256)**	**87.6% (4325/4936)**	**52.3% (80/153)**

On HIV positive 15-24 years (excl ANC) rate, for the financial year 2020/21 the district is at 1.4%, Polokwane is highest at 1.8%, followed by Molemole at 1.6% and Lepelle Nkumpi at 1.1% .Blouberg is lowest at 1.5%.

For the financial year 2019/20 cohort data for ART adult remain in care rate (12 months) the District is at 63% mostly affected by high lost to follow up rate at 12 months and silent transfers, which is far below the 909090 targets, Polokwane is better than the other sub districts at 64.3%, followed by Lepelle Nkumpi and Blouberg which are respectively at 61% and Molemole at 60, 3% which is the lowest. For the financial year 2019/20 cohort data for ART child remain in care rate (12 months) the district is at 71.5% which is attributed by high lost to follow up rate at 12 months. Blouberg is better with 75.7%, followed by Polokwane at 75.4% and Molemole at 72.4%. Lepelle Nkumpi is the least performing sub district at 58.9%.

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

Department of Social Development Funded Services

Municipality	DICs	HCBCs	VEP	Older persons		Disability			Children's home	Substance prevention post	CYCC	SBC	Isibindi	Stimulation
				Home	Ser Cnt	Prot W	ComBased Rehab Cnt	Home						
Lepelle-Nkumpi	19	02	02	0	04	03	0	0	0	0	0	0	2	1
CDM	80	10	07	1	22	11	1	1	1	1	1	2	11	1

Table.24: 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 2016

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.

DEPARTMENT OF SOCIAL DEVELOPMENT SERVICE POINTS

MUNICIPALITY	SERVICE POINTS
BLOUBERG	24
POLOKWANE	50
LEPELLE-NKUMPI	19
MOLEMOLE	13
TOTAL FOR CAPROCORN	**106**

Department of Social Development 2024

In addition to the existing service points, there are two office facilities owned by the Department of Social Development, these are Mafefe One Stop Centre and Sekutupu Old Age Home to provide services to the communities.

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.25: 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.26: 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%

	Number of Crimes			Percentage of Serious crimes		
	2015	2016	2017	2015	2016	2017
Attempted murder	28	37	34	0,56%	0,71%	0,65%
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.27: 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.

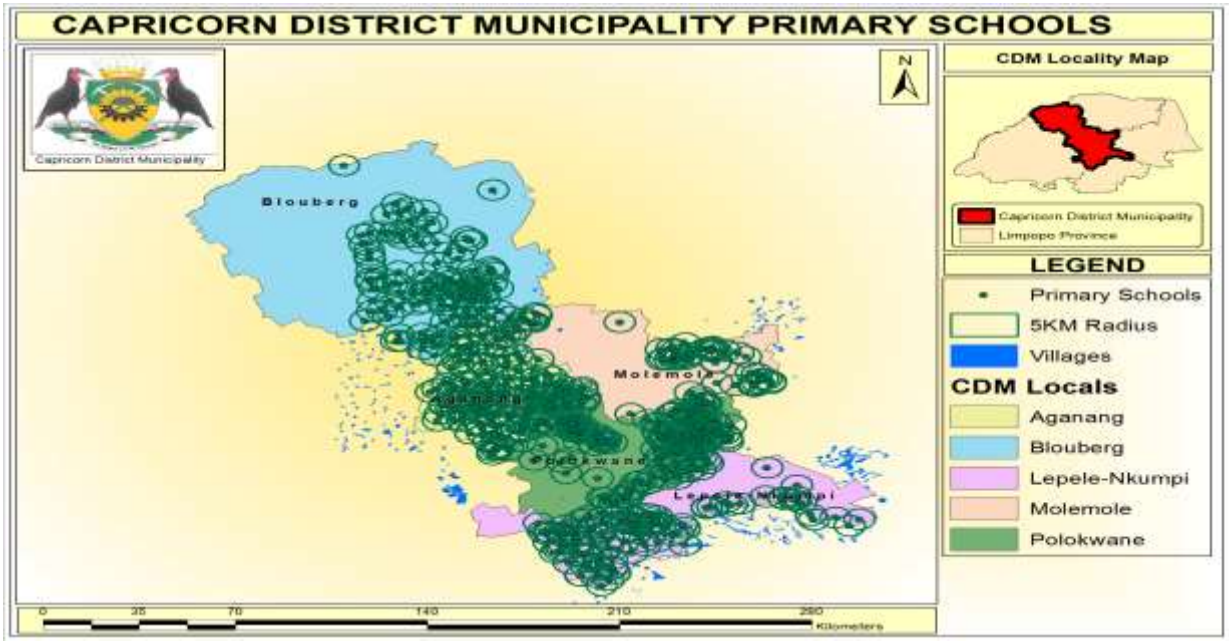
4.3.4. EDUCATIONAL FACILITIES

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.

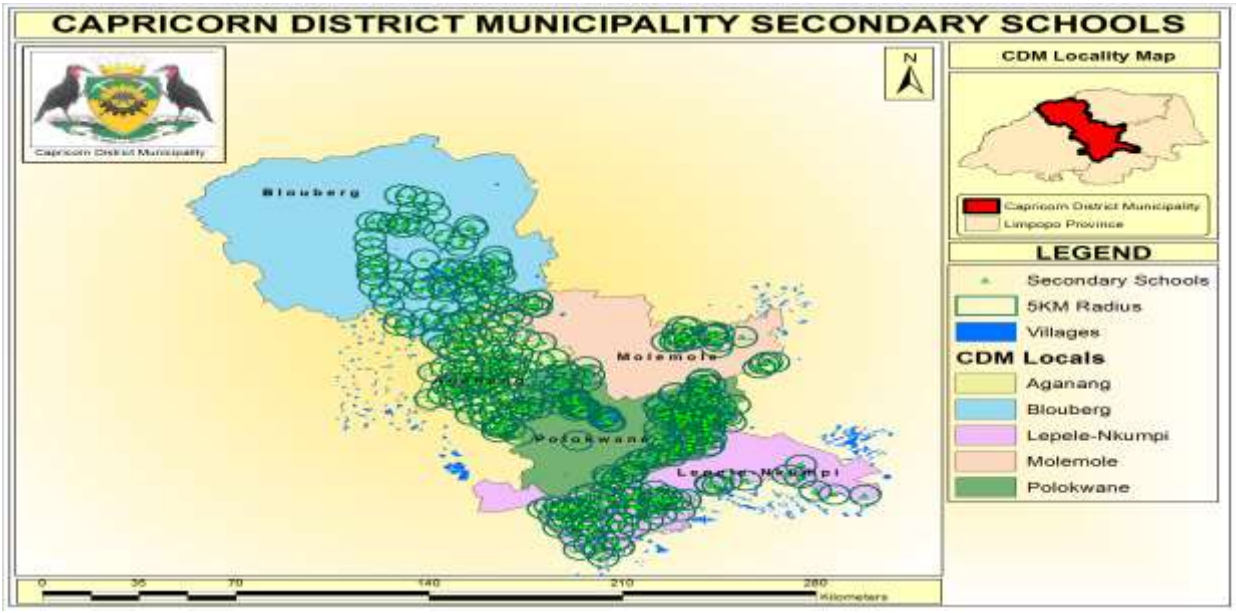
Table.28. Total Schools

	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.29: 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.

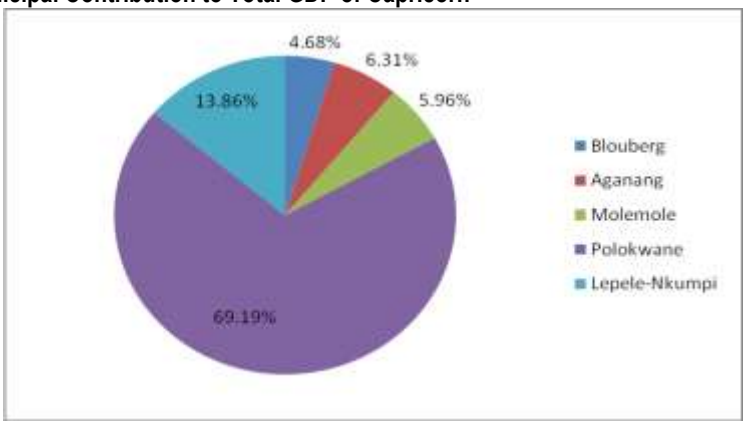
4.4.1.1. GROSS GEOGRAPHIC PRODUCT

Table.30: 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.31: 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.32: 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.33: Employment status for economically active population for 2001, 2011 and 2017

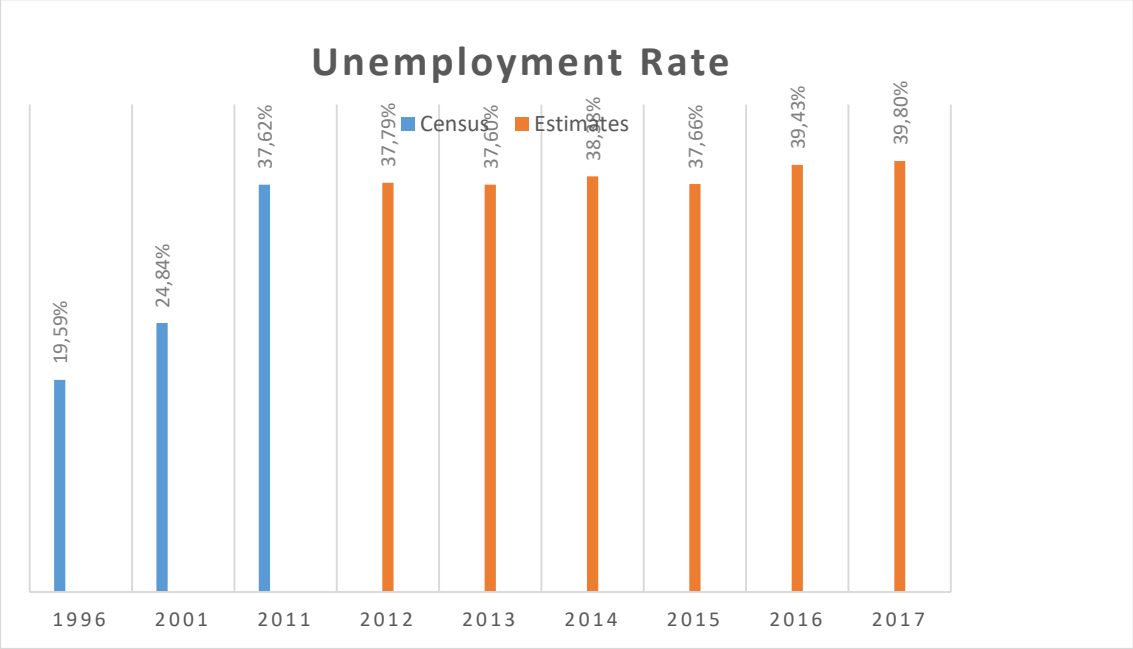
	South Africa			Limpopo			Capricorn			Lepelle-Nkumpi		
Year	**2001**	**2011**	**2017**	**2001**	**2011**	**2017**	**2001**	**2011**	**2017**	**2001**	**2011**	**2017**
Employed	58	70	72.25	51	61	63.04	50	63	66.62	39	52	54.31
Unemployed	42	30	27,75	49	39	36,96	50	37	33,38	61	48	45,69
TOTAL	**100%**	**100%**	**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.34: 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.35: 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

Backlogs identified by Limpopo Department of Agruiculture

Name of programmes/project:	Municipality	Backlogs identified as per socio-economic profile	Strategy to address Backlogs
RAAVC – Citrus development	Lepelle-Nkumpi	Delays in completion masterplan to Revitalize Zebediela Citrus Estate	- MOU finalised with Impact Catalyst for development of project masterplan and resource mobilization for project revisitation - Working teams/streams established to monitor implementation of activities as signed in the MOU - Service providers are appointed for master plan development (Institutional Arrangement, Business management, revitalization of infrastructure & re-establishment of orchards)
Agrarian Transformation – Illima Letsema (Production inputs support) Fetsa-Tlala – Food Security Program	All	Total Farmer support funding applications received 5764 Less than 1000ha communal land could be cultivated for subsistence farmers due to insufficient GG tractors to render mechanization service	- Department finalising procurement to contract private operators to provide the service to areas not covered by GG tractors - Fetsa-Tlala Policy was reviewed in 2021 to allow qualifying farmers to procure tractors and implements with part subsidy
Agrarian Transformation – On and off Farm Infrastructure	All	Total application 186 received Limited infrastructure projects implemented due to limited budget	- Collaboration with other sector departments and private sector partners, commodity specialist (e.g Potato SA, CGA etc.)
RAAVC-Development of	Lepelle-	Operationalization of Lebowakgomo Abattoir, with 20,000 slaughtering capacity per shift , it	The poultry integrated strategy must be reviewed and

Poultry Value Chains	Nkumpi	can do 2 shifts per day. Non- Operationalization has affected all Environmentally Controlled Poultry houses , they are currently not producing and we have 7 houses x 30,000 capacity = (210,000) in Lepelle-Nkumpi In Polokwane we have 6 houses x 40,000 capacity = (240,000) In total we have 450,000 broilers that can support the abattoir.	implemented to unlock all the challenges. Appointment of operator for the abattoir is facilitated by LEDA

Department of Agriculture Projects for 2024-2025

Municipality	Name of programmes / Project :	Number and type of projects	Activities	Budget
Lepelle Nkumpi	CASP: Illima Letsema & Fetsa Tlala		Production inputs & Land preparation services	R2,5 M
Lepelle Nkumpi	RAAVC: On and off Farm Infrastructure	1 project: Planning & Implementation	Hydrological studies Planning & designing Implementation of infrastructure	R3M
Lepelle Nkumpi	CASP: On and off Farm Infrastructure	1 project	Hydrological studies Planning & designing Implementation of infrastructure	**R5 M**
ALL	CASP : Capacity Building		Training and Mentorship	R 3 M

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 36. 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

Mine	Location	Description
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	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.

Location/ Site	Tourism Opportunities
Mamaolo	
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.

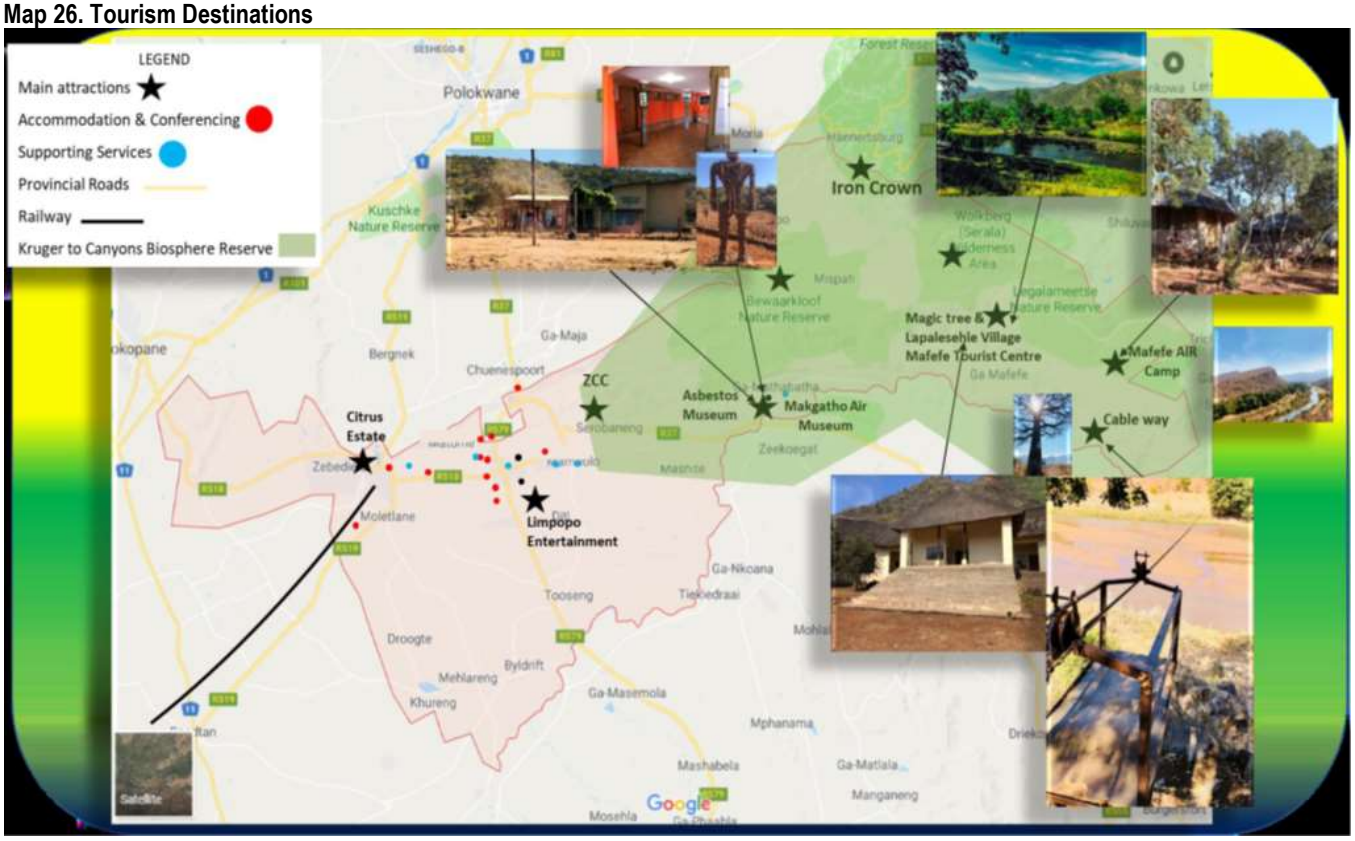
10. **Lack of maintenance**

- 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.

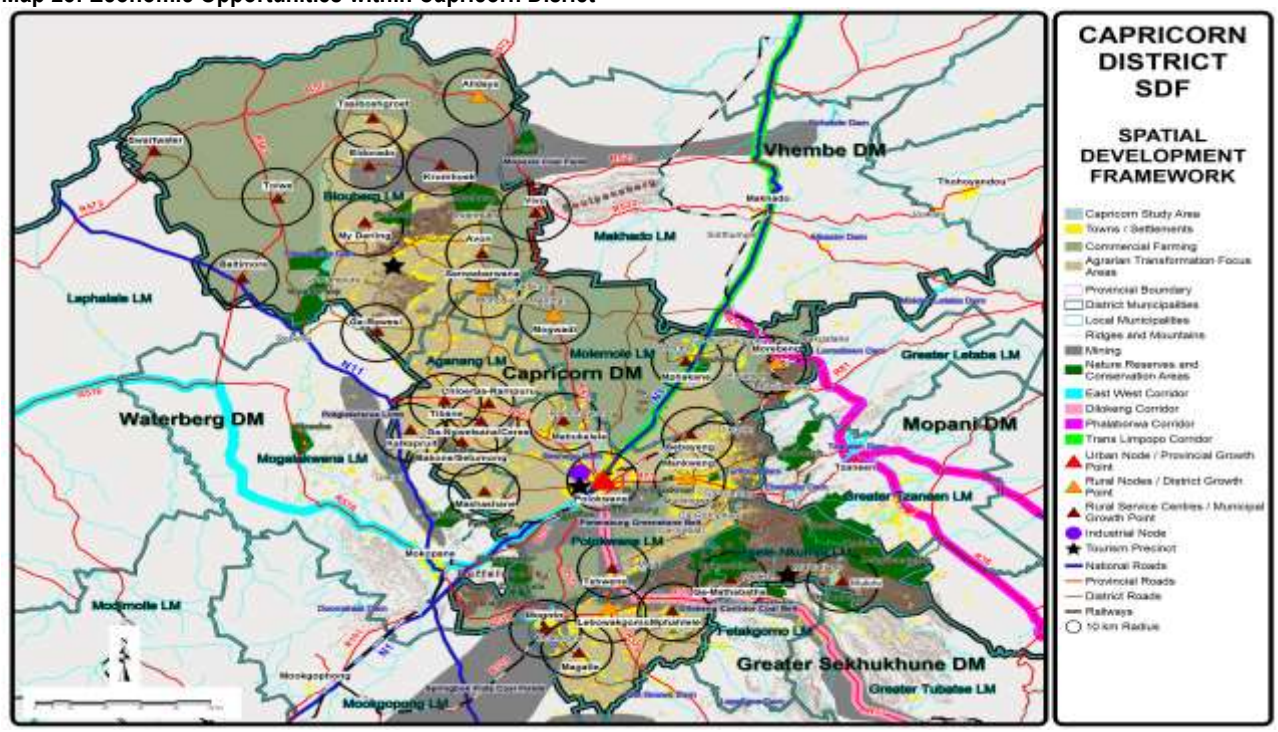
LNM has identified the following key projects aimed at advancing 4IR;

- 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

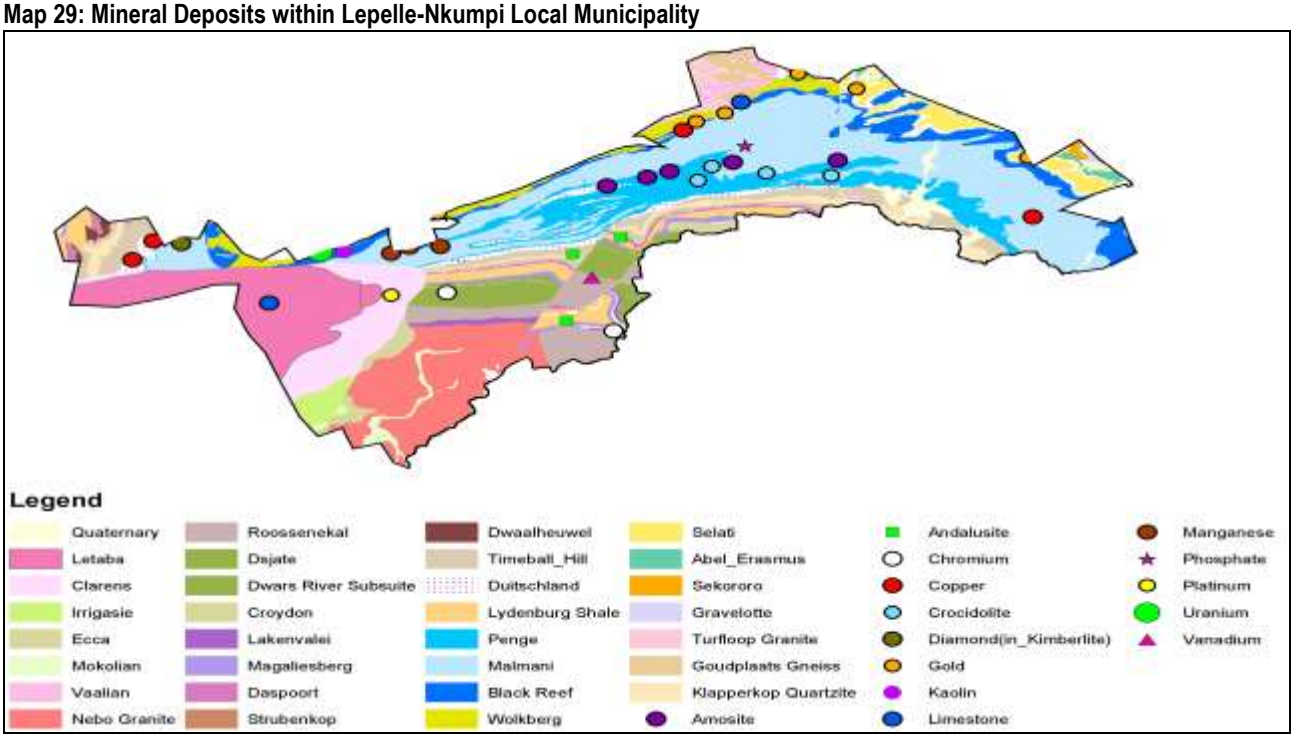
Map 27: Limpopo Province Development Corridors



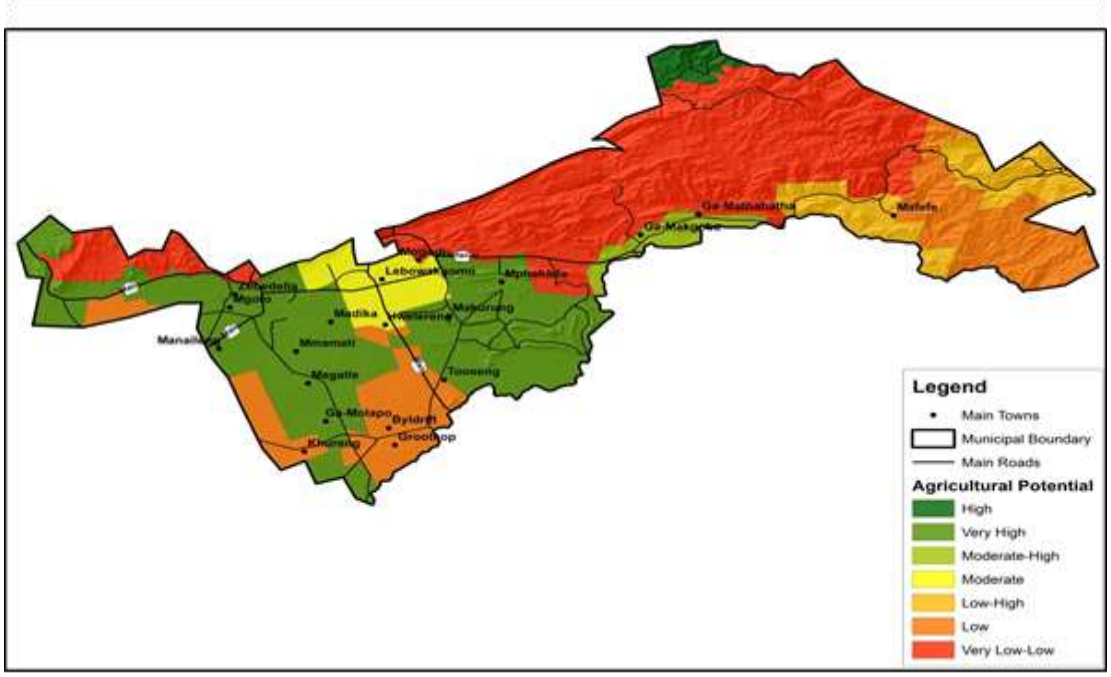
Map 28: Economic Opportunities within Capricorn Disrict



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

650 EPWP temporary workers are employed together with 1268 temporary workers employed through CWP in 2022/23 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 2022 about 80% of total households have access to water above RDP standard compared to 62% in 2016. A backlog of 14903 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. This is because District as Water Service Authority, working together with Department of Water of Sanitation, have managed to put up bulk and reticulation infrastructure in the municipality.

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

Municipality	Piped (tap) water inside dwelling / yard					No access to piped (tap) water				
	1996	2001	2011	2016	2022	1996	2001	2011	2016	2022
Lepelle Nkumpi	14 794 (33%)	17 628 (35%)	30 966 (51%)	32611 (53.19%)	54921 (70.2%)	16 925 (38%)	20 486 (40%)	14 501 (25%)	23013 (37.53)	(14 903) 19,1%
Total Households	**44 397**	**51 245**	**59682**	**61305**	**78 217**	**44 397**	**51 245**	**59682**	**61305**	**78 217**

Data Source: Census 2022

5.1.1. WATER SOURCES

OLIFANTSPOORT AND EBENEZER WATER SUPPLY SCHEMES (O&E WSS)

The project entails designs, upgrade, and refurbishment of the Olifantspoort and Ebenezer Water Supply Schemes (O&E WSS) bulk infrastructure to meet the 2043 water demands.

LNW has appointed contractors for Phase 1 Refurbishment package to: Restore original production capacity to 114 ML/day by December 2024: R 650 million

Two contractors appointed for civil and electromechanical works were handed over sites in December 2023 to start with site establishment and actual construction. Phase 2 consists of the upgrade of the scheme to: Increased production from 114 ML/day to 270 ML/day by Nov 2026: R 3.7 Billion

The project will ensure sustainable provision of water to about 534 000 households within the Lepelle Nkumpi and Polokwane Local Municipalities

DWS Minister is intervening by having established the Olifants Management Model - Ebenezer & Olifants Multistakeholder Task Teams (OMM-E&O MSTT) on 16 January 2024 to unlock challenges on the project

The project is estimated to cost R 607 510 553, 85. Construction is planned to commence in January 2025 after the Implementation Readiness Study has been approved and contractors appointed.

District Blue Drop Performance per WSA

WSA Name	2014 BD Score (%)	2023 BD Score (%)	2023 BD Certified ≥95%	2023 Critical State (<31%)
Capricorn DM	**70.9%**	**38.1%↓**	**0**	Alldays, Botlokwa, Mogwadi and Senwabarwana
Polokwane LM	**92.5%**	**56.2%↓**	**0**	None
Totals	**-**	**-**	**0**	**4**

Four water supply systems were identified to be in a critical state as they failed to achieve the minimum Blue Drop target of 31%, are placed under regulatory surveillance and are required to submit Blue Drop Corrective Action Plans by 29 February 2024. Capricorn DM does not have enough maintenance staff base on the information obtained.

5.2. SANITATION FACILITIES

Only less than one percent of households has no sanitation facilities. Lebowakgomo Township is the only area whoch has sewer system, although the sewer plant for waste water treatment is operating far above its design capacity. The Department of Water and Sanitation and Capricorn District Municipality are 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.38: Distribution of households by type of toilet facility-1996, 2001 and 2011

TYPE OF FACILITY	Flush / chemical toilet				Pit toilet				No toilets			
YEAR	1996	2011	2016	2022	1996	2011	2016	2022	1996	2011	2016	2022
LEPELLE-NKUMPI	5 574	11 696	9903	27 138	32777	45 372	49 397	46 479	5 831	1883	554	665
PERCENTAGE	**13%**	**20%**	**16%**	**36,3%**	**74%**	**76%**	**81%**	**59,4%**	**13%**	**3%**	**1%**	**0.8%**

Data Source: Census 2022

Table.39: 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.40: 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

SANITATION (VIP LATRINES)

Project name	Project costs	Status
Lepelle-Nkumpi Rural Household Sanitation	R254 744 603.52	12 TRs were assessed and recommended.

Lebowakgomo RWWTW Project is intended to serve the Capricorn District Municipality, targeting an estimated population of 63312 from 17544 households in 2026 when the plant is commissioned. Lebowakgomo RWWTW needs to be upgraded from 5 Ml/d to 15 Ml/d to meet future treatment and discharge requirements and augment sewage collection from urban business hubs including the hospital, shopping centres and the Pudungwane ZCC church and peri-urban domestic discharge from the households in the township; and rural domestic discharge from sceptic tanks in the surrounding villages.

5.3 ELECTRICITY

Table.41: Distribution of households using electricity for lighting, cooking and heating-1996, 2011 and 2022

	Lighting				Cooking				Heating			
Municipality	**1996**	**2011**	**2016**	**2022**	**1996**	**2011**	**2016**	**2022**	**1996**	**2011**	**2016**	**2022**
Lepelle Nkumpi	15 073	54 873	59557	75 629	10 317	35 511	46809	43 695	9 785	32 948	42827	
Percentage	34%	92%	97.15 %	96,7 %	23%	59%	76.35 %	55,9%	22%	55%	69.86%	
Total	**44 397**	**59682**	**61305**	**78 217**	**44 397**	**59682**	**61305**	**78 217**	**44 397**	**59682**	**61305**	**78 217**

Data Source: Census 2022

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 1564. 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 and efficiency as per National Energy Plan and Energy Efficiency and Demand Side Management.. 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.42: Summary of households' access to basic services

Service	2022	2011
Housing (Formal dwellings)	97,1% (75948)	94,5%
Flush toilets connected to sewerage	34,7% (27 141)	19,1%
Weekly refuse disposal service	32,3% (25 264)	20,4%
Access to piped water in the yard	70.2% (54 908)	31.7%
Access to piped water in the dwelling	36,7% (28 705)	19,3%
Electricity for lighting	96,7% (75 635)	91,9%

Data Source: Census 2022

The table shows that life is better than it was 10 years ago. A lot of progress has been recorded to improve the living conditions of households in the municipality, particularly when considering that the percentage increases took place against the tide of increasing number of households. Whereas 36.7 % has water in their houses, at least 81% now has access to water at RDP standard of which 70.2 % have access to water within their yards. Municipality recognizes efforts being made by CDM and Lepelle Northern Water/ Department of Water and Sanitation to expand bulk supply sources and reticulation infrastructure in the area.

However, our efforts to provide access to electricity to households is affected by the general lack of capacity of our grid as a nation to connect more houses, especially in the Eastern side of our area where some projects are on hold until additional capacity becomes available.

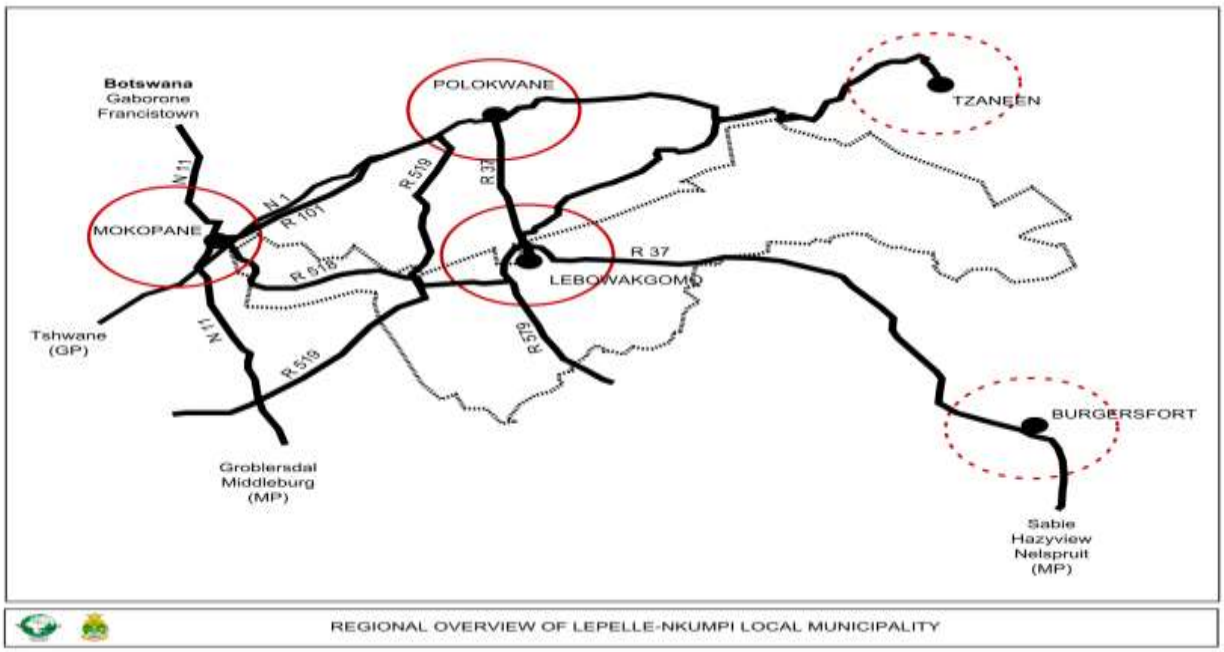
5.4. TRANSPORT AND ROADS

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 43: 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.44: 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.

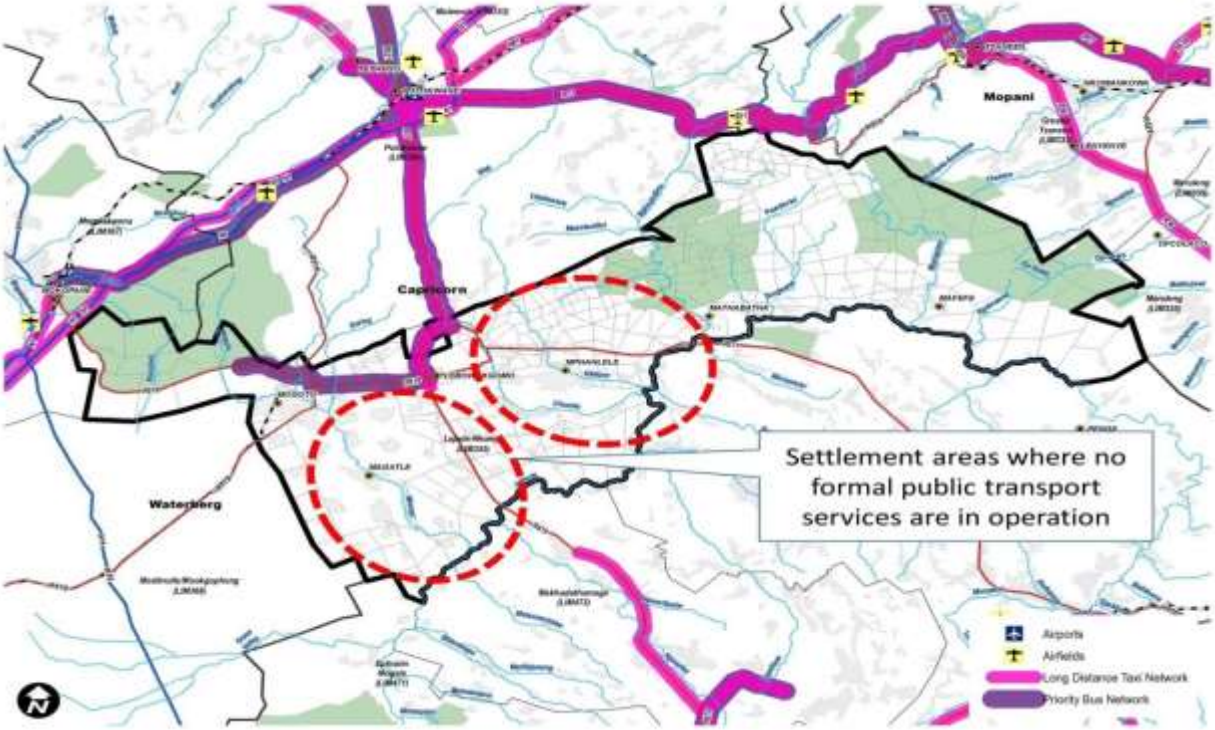
5.4.3.2. TAXI OPERATIONS

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. 45: 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

Road Nr	Length (km)	Road Description	Linkages
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.46: Trends of the Rate of Revenue Collection

Year	Billed	Actual Collected	%
2018/2019	R42m	R9.7 m	23%
2019/2020	R33m	R9.m	27%
2020/2021	R27m	R8.7 m	32%
2021/2022	R33 m	R11 m	33%
2022/2023	R53 m	R19 m	36%

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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 36% in 2022/23 from 33% in 2021/22. 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.47: 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**	**4.62**	**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.48: 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. Mamashele Makgahele	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. Maputle Mphahlele	Male

Portfolio	Councillor's Name	Gender
Chairperson without Portfolio	Cllr. Lillian Kekana	Female
Chairperson without Portfolio	Cllr. Fortunate Molaba	Female

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 2023 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 an unqualified audit opinion for 2022/23 financial year.

Table.49: Audit Opinion for Last Five Financial Years

Financial Year	2018/19	2019/20	2020/21	2021/22	2022/23
Audit Opinion	Qualified	Unqualified	Unqualified	Qualified	Unqualified

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Matters of Emphasis

- Reclassification of trade payables amount from accruals account during the current reporting period.
- CDM – Creditor closing amount overstated with VAT output inappropriately accounted for.
- Impairment of receivables from non-exchange incorrectly determined

Other Matters

- Policies and procedures not reviewed and approved
- Critical vacant executive positions not filled
- Approval of a tender not recommended by the Bid Evaluation Committee
- Disciplinary board was not fully functional in current financial year and the term of membership is not clear in the Terms of Reference
- Repairs and Maintenance misclassified in the AFS disclosure
- The presentation and disclosure of the indicators is not in accordance with the Performance Management and Reporting Framework (FMRF)
- Invoices due after 30 days from date invoice was received

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 50. 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
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

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
	Targets Achieved	13	15	2	3	10	2%	45
	% Target achieved	17%	75%	100%	60%	65%	40%	37%
2022/23	SDBIP Targets set	76	25	12	09	16	06%	144
	Targets Achieved	11	17	10	08	11	02	59
	% Target achieved	14%	68%	83%	89%	69%	33%	41%

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Key Performance Area	No. of Key Performance Indicators	No. of KPI Achieved	No. of KPI not Achieved	% Achieved	% not Achieved
Basic Service Delivery	**86**	11	75	13%	87%
Spatial Rationale	**11**	04	07	36%	64%
Local Economic Development	**13**	08	05	62%	38%
Financial Viability	**06**	03	03	50%	50%
Municipal Transformation	**21**	11	10	52%	48%
Good Governance	**12**	04	08	33%	67%
TOTAL	**149**	**41**	**108**	**28%**	**72%**

Root causes of poor performance and proposed interventions

Problem Statements	Root Causes	Recommendations to overcome problem statements	Responsible Officials/ structures
Organisational poor performance reported in terms of service delivery	None performance review of Municipal Manager and Senior Managers directly accountable to MM.	MM and Senior Managers be assessed timeously as required by Performance Management regulations	Accounting Officer
Low spending of capital projects	No forward planning to accelerate quality service delivery	forward planning starting with procurement before beginning of fibnancial year after approval of budget	Accounting Officer

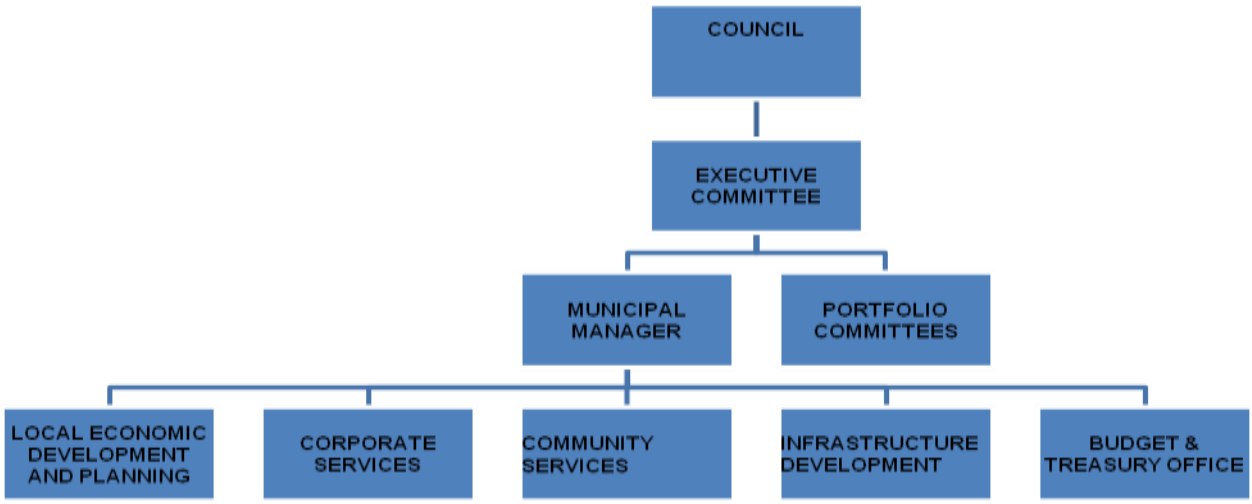
Low salary packages of Municipal Manager and Senior Managers directly accountable to MM	Suitable and competent candidates resigned or declined the offer due to low salary packages during the finalization of recruitment processes. Internal staff at the level of Managers paid higher salaries than the MM and Senior Managers directly accountable to the MM.	Council consider to implement Government Gazette dated 2014-03-29 number 37500 in terms of Market premium allowance of not more than 20% at a maximum salary package. Also, consider freezing of salary increases of managers.	Council
Municipal Policies and Procedures not reviewed timeously.	Lack of capacity and commitment.	Policies and procedures to be reviewed annually through a policy review process not combined with IDP/Budget review.	Accounting Officer
Appointment of funded vacant positions	No attraction of competent staff as a result of low salary packages for Senior Managers. Non adherence to the regulations	Section 10 of Government Gazette 37500 dated 14 March 2014 where a municipality finds it difficult to attract suitable and competent candidates to fill a position of a Senior Managers such municipality may offer and pay a market premium allowance to a suitably qualified and competent person.	Council and Accounting Officer
Consequence management not implemented	Lack of capacity Noncompliance with municipal regulations.	Officials to familiarize themselves with approved policies and procedures. Adherence to the Municipal regulations	Accounting Officer As the implementer of the Council resolutions

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 299 positions of which 184 are filled and 113 (37.7%) 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 to appoint a town planner and engineers for the municipality on a full-time contract basis. CDM also placed some of its staff in the municipality for support.

8.2. Staff Composition and Employment Equity Plan for 2023/24 Financial Year

Table.51: Staff Composition

DEPARTMENT	FILLED POSTS			VACANT POSTS	UNFUNDED VACANT POSTS
	MALE	FEMALE	TOTAL		
Municipal Manager's Office (23)	6	5	11	9	3
Infrastructure & Development (59)	23	3	26	9	24
Budget & Treasury (34)	10	14	24	8	0
LED & Planning (23)	8	7	15	4	4
Corporate Services (60)	20	24	44	13	3
Community Services (100)	39	25	64	13	23
TOTAL POSTS (299)	**106**	**78**	**184**	**56**	**57**

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Table.52: Senior Management Composition for 2023/24 Financial Year

SENIOR MANAGERS POSITION	FILLED POSTS= 2 (100%)		VACANT SENIOR MANAGERS POSTS
	MALE (0%)	FEMALE (100%)	
Municipal Manager	-	1	-
Chief Finance Officer	-	1	-

SENIOR MANAGERS POSITION	FILLED POSTS= 2 (100%)		VACANT SENIOR MANAGERS POSTS
	MALE (0%)	FEMALE (100%)	
Corporate Services Executive Manager	-	-	1
LED & Planning Executive Manager	-	-	1
Community Services Executive Manager	-	-	1
Infrastructure Development Executive Manager	-	-	1
TOTAL POSTS (6)	0	2 (33.3)	4 (66.6%)

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Vacancy rate has risen up in terms of filling of posts in senior management whereby only two positions of the municipal manager and the CFO were filled during the 2023/24 financial year. Municipality is also struggling with 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	2019/20	2020/21	2021/22	2022/23	2023/24
MUNICIPAL MANAGER	**0**	**0**	**0**	**1**	1
CFO	**0**	**1**	**1**	**1**	1
TECHNICAL SERVICES	**1**	**0**	**0**	**0**	0
CORPORATE SERVICES	**1**	**1**	**1**	**1**	0
PLANNING AND LED	**0**	**0**	**1**	**0**	0
COMMUNITY SERVICES	**1**	**1**	**0**	**0**	0
TOTAL FILLED	**3**	**3**	**3**	**3**	2
TOTAL VACANT	**3**	**3**	**3**	**3**	4

Table.53: 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.54: 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	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	
academically qualified workers, 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 equity 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 KEY PERFORMANCE AREA

KPA	STRENGTHS	WEAKNESS
Good Governance and Public Participation	• Ability to execute good quality work within constraints resources. • Ability to implement maintenance projects internally.	• Inadequate provision of basic services. • Poor processes and procedure. • Inadequate staffing. • Inadequate skills development programme.
	OPPORTUNITY	**THREATS**
	• Acquiring of external funding (e.g MIG, INEP, MDRG, EEDSMG) • Social and economic mobility • Job creations to communities and SMME Funded Budget.	• Withdrawal of grants funding • Community unrest

RECOMMENDATIONS

- Projects should be confirmed well in advance, followed by meticulous forward planning.
- Appointments of technical services personnel and the establishment of a panel of consultants and contractors are essential for project readiness. It's crucial to conduct briefings with potential bidders to guide them through the bidding process and ensure compliance.
- Community participation should be intensified before project implementation to foster inclusivity and address local needs effectively.
- There should be a focus on skills development through training programs aimed at drivers and fleet operators to ensure they are equipped with the necessary expertise.
- Decentralizing maintenance fleets can optimize response times and streamline operations.
- Appointing technical services personnel and establishing a term contractor for maintenance tasks are crucial steps in ensuring a proactive approach to upkeep.
- Increasing the fleet for maintenance purposes can bolster capacity and responsiveness. Implementing service standards for maintenance operations ensures consistency and quality in service delivery. Furthermore, the adoption of a Preventive Maintenance Schedule (PMS) can help in the proactive upkeep of infrastructure, reducing the likelihood of breakdowns.
- Establishing an internal mechanical workshop can provide a dedicated space for maintenance activities, further streamlining operations and reducing downtime.

KPA	STRENGTHS	WEAKNESS
Financial Viability	• Approved Procurement Plan. • Supply Chain Management Policies. • Revenue Management (Policies, Officials, Incentives Program, Revenue Enhancement Strategy). • Approved Land Use Management Scheme.	• Delays in implementation of the procurement plan for tenders. • Shortage of Staff in SCM Unit. • Non – Responsive Bidders. • Incorrect and inadequate Specifications.

	• Availability of service provider to assist with preparation of AFS and Skills transfer. • Action Plan Developed and Implemented. • Clean Audit Strategy Developed and Implementations in ongoing. • Approved UIFWe reduction Strategy. • Draft UIFWe Policy. • Audit of SCM processes by Internal Audit. • Consequence Management Policy. • Ability to submit Reports on time. • Bid committees appointed. • Continuous training of role players. • Risk Management (Risk Committee Strategic and Operational).	• Inadequate use of properties. • Revenue Enhancement Strategy not fully Implemented. • Lack of funds to develop the available land. • Lack of law enforcement. • Incorrect Billing. • Misstatement of Assets Register. • Incredible Valuation Roll. • Shortage of Staff. • Inadequate technical Capacity. • Delays in registration of sites. • Ineffective Disciplinary Board due to shortage of staff. • Non – Compliance to SCM Regulations and Policy. • Delays in investigation of UIFWe. • Non implementation of Consequence Management Policy. • Delay in implementation of Internal Audit Findings. • Lack of Expertise for development of specifications. • Inadequate mitigation of risk and implementation of policies.
	OPPORTUNITY	**THREATs**
	• Annual Allocation of GRANTS. • Identification of new revenue sources. • Available land for Investors. • Support from Stakeholders. • Regular identification of UIFWe. • Availability of Stakeholders for interpretation of Acts and SCM Regulations.	• Withdrawal of GRANTS. • Downgrading of the Municipality. • Litigations. • Loss of Revenue. • Inability to attract Investors. • Reputational Risk. • Regression from Unqualified Audit Opinion (Bad Audit Opinion). • Increased UIFWE expenditure. • Fraud and Corruption.

RECOMMENDATIONS

- Accelerate the appointment of staff to fill essential roles, particularly in supply chain management (SCM), and providing training to enhance their effectiveness.
- Briefing sessions for bidders are proposed to ensure a thorough understanding of procurement processes.
- There must be focus on developing land for sale of sites for business and residential purpose.
- Community awareness about payment of services.
- Implementation of a revenue enhancement strategy is prioritized, along with the establishment of a committee to monitor its effectiveness.
- Accelerate the implementation of the Spatial Planning and Land Use Management Act (SPLUMA) alongside fostering partnerships with the private sector to expedite land development.
- Expedite processes for site registration donated from provincial government
- UIFWE and Consequence Management policies implementation.

KPA	STRENGTHS	WEAKNESS
Institutional Transformation	• Approved Disaster Recovery Plan • Approved Master Systems Plan/ICT Strategy • ICT Corporate Governance Framework Functional (Effective updated Cyber , Firewall, Anti-virus security systems) • Available Plant Equipment • Approved ICT policies in place.	• Load shedding which affects connectivity. • High rate of Computer illiteracy in the municipality • Poor repairs and maintenance of hydraulic system of plant • No Qualified operators for plant.
	OPPORTUNITY	**THREATs**
	• Effective internal and external communication (website, emails, facebook, connectivity etc). • Cloud computing • E-governance • Effective customer service • Reduced maintenance costs on fleet	• Poor service delivery due to power failure. • Cyberattacks • Excessive operational /maintenance costs (vehicles) • Excessive accidents of municipal fleet • Theft of municipal fleet • Ineffective and Inefficient Security

RECOMMENDATIONS

In the event of an ICT disaster, it's imperative to have business contingency in place to mitigate the impact and ensure continuity of operations.

Installing solar panels can provide a reliable alternative power source, reducing dependency on the grid during outages.

Regular maintenance of all existing backup generators is crucial to ensure they are operational when needed.

Office space identified and prepared in advance allows for seamless transition and continuity of essential functions.

Accredited training programs among staff and councillors, including computer literacy to equip them with the necessary skills to navigate potential disruptions and maintain productivity during ICT.

In addressing a breakdown of a plant, a comprehensive solution involves several key steps to ensure effective restoration and long-term reliability.

Appointment of qualified operators is essential to oversee the operation of the plant and mitigate the risk of future breakdowns.

Development of a robust maintenance plan is crucial to proactively identify and address potential issues before they escalate into major failures. This plan should encompass regular inspections, scheduled maintenance tasks, and swift response protocols for unexpected failures.

Procurement of new plant machinery may be necessary to modernize operations and enhance reliability.

KPA	STRENGTHS	WEAKNESS
Spatial Transformation Planning and Local Economic Development	• Land. • Transport Planning and Roads Networks.	• Lack of Bylaw Enforcement. • Outdated Bylaws. • Inadequate Staff.
	OPPORTUNITY	**THREATs**
	• Transport Connectivity. • Tourism. • Agriculture. • Renewable Energy.	• Land Invasion. • High Patronage. • Loss Of Revenue. • Illegal Dumping.

RECOMMENDATIONS

- All departments must be capacitated to enforce various municipal bylaws
- Management and EXCO meetings should prioritize addressing the high vacancy rate as a pressing issue.
- Sale of sites at Unit R presents an opportunity for revenue generation for the municipality.
- Relocation of approximately 400 informal traders to suitable areas with facilities.
- In-situ upgrading becomes necessary as a corrective measure for township land encroached by illegal occupation.
- Regular excursions to potential tourism sites, farms, and mines are essential for gaining a comprehensive understanding of ground realities.
- Foster ongoing constructive bilateral agreements and discussions with the Department of Agriculture regarding the untapped potential of idle agricultural land in tribal areas

	STRENGHT	WEAKNESS
Basic Serives and Infrastructure Development	• Ability to execute good quality work within constraints resources. • Ability to implement maintenance projects internally.	• Inadequate provision of basic services • Poor processes and procedure • Inadequate staffing • Inadequate skills development programme
	OPPORTUNITIES	**THREATHS**

•	• Acquiring of external funding (e.g MIG, INEP, MDRG, EEDSMG) • Social and economical mobility • Job creations to communities and SMME	• Withdrawal of grants funding • Community unrest

RECOMMENDATIONS

- Forward planning
- Appointments of Technical services personnel
- Appoint panel of consultants and contractors
- Have briefing with bidders to guide them on bidding process and compliance thereof
- Intensify community participation prior to project implementation
- Skills development (e.g training of drivers/ fleet operators)
- Decentralisation of maintenance fleets
- Appointments of Technical services personnel
- Appointment of the term contractor for maintenance
- Purchase more fleet for maintenance
- Have service standards for maintenance
- Implementation of PMS
- Establishment of the internal mechanical workshop

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

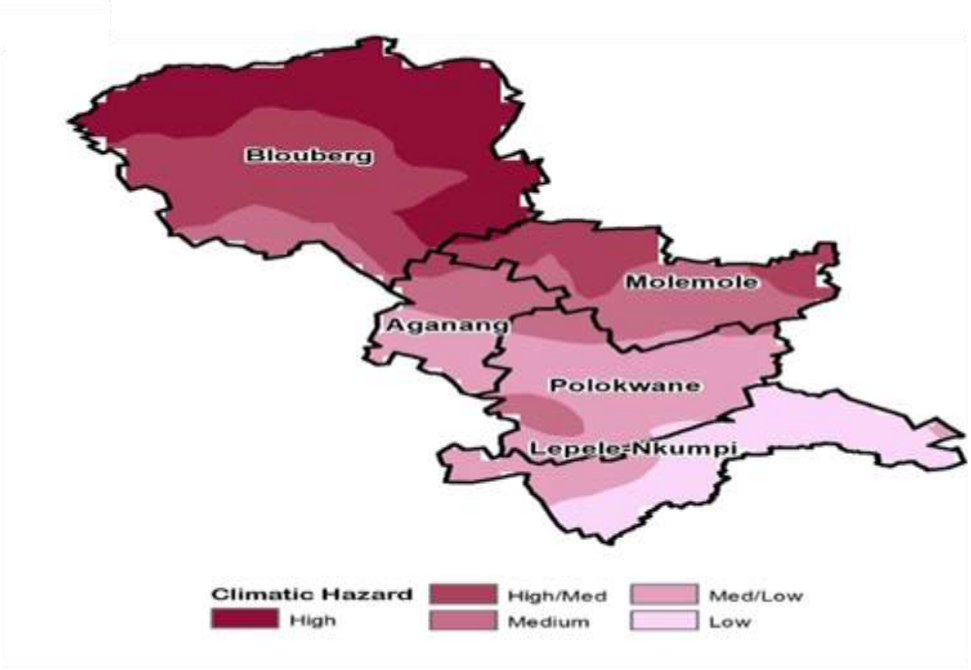
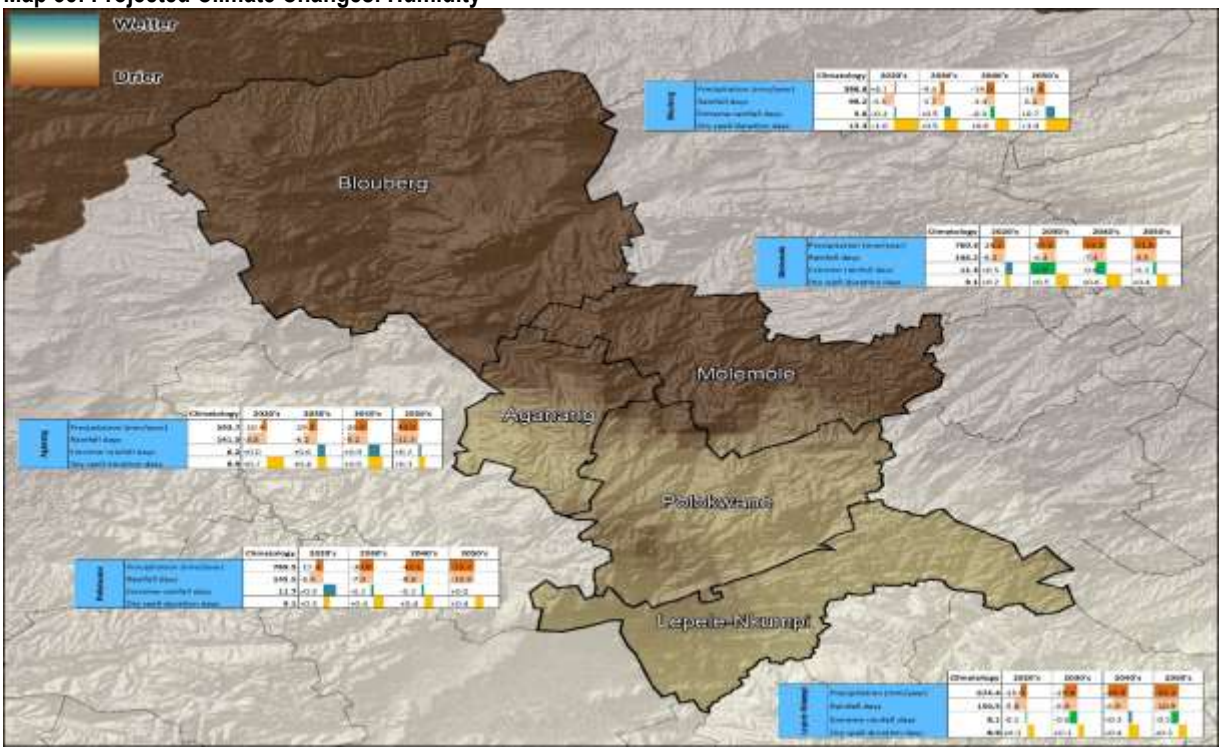


Table.55: Projected Climate Changes

	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

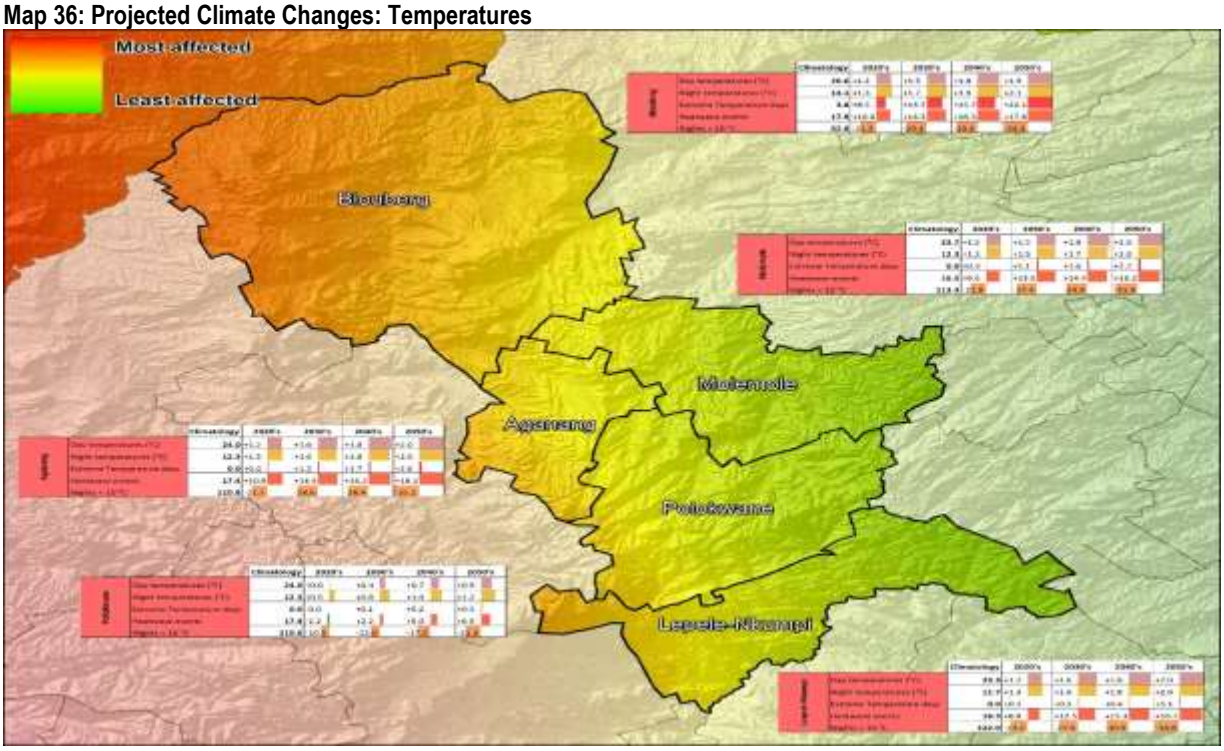


Table.56: Climate Change Risk Profile

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.57: 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.58: The following Monthly Free Basic Services were provided to households as per approved indigents register during 2020/21 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

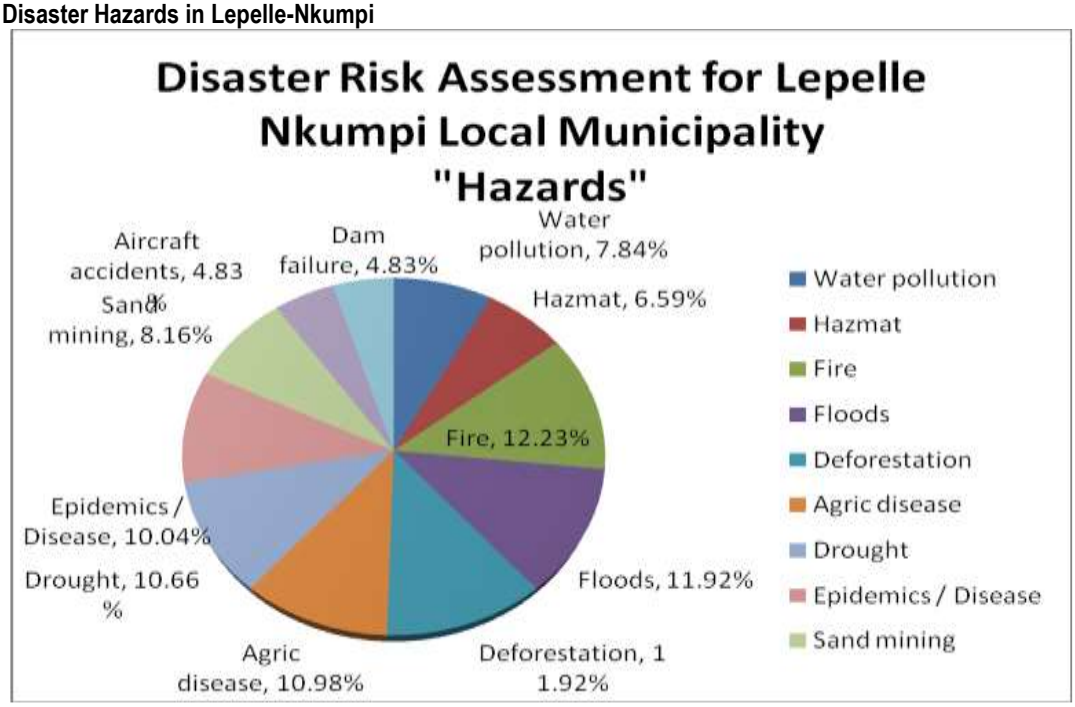
Municipality has developed a Disaster Management Plan in 2013. The District Municipality is the one with powers and functions on Disaster Management. However, according to National Disaster Management Framework, there are eight requirements that must be applied and documented by all spheres of government.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

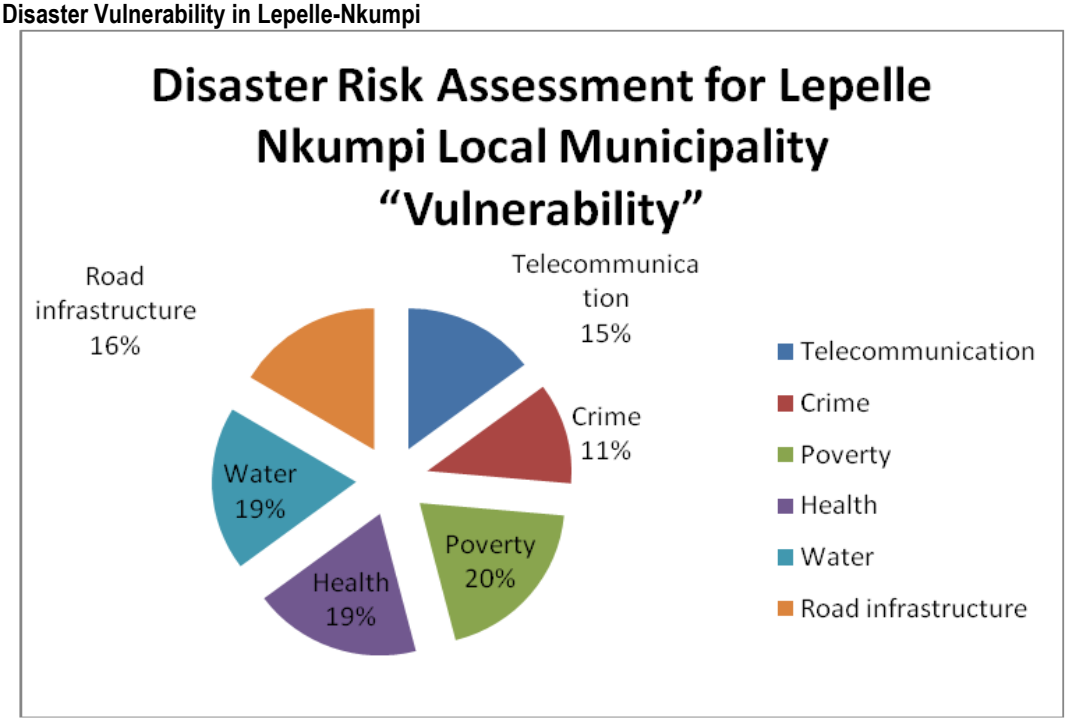
9.8.1. Disaster Risk Assessment

Chart.1: Disaster Hazards in Lepelle-Nkumpi



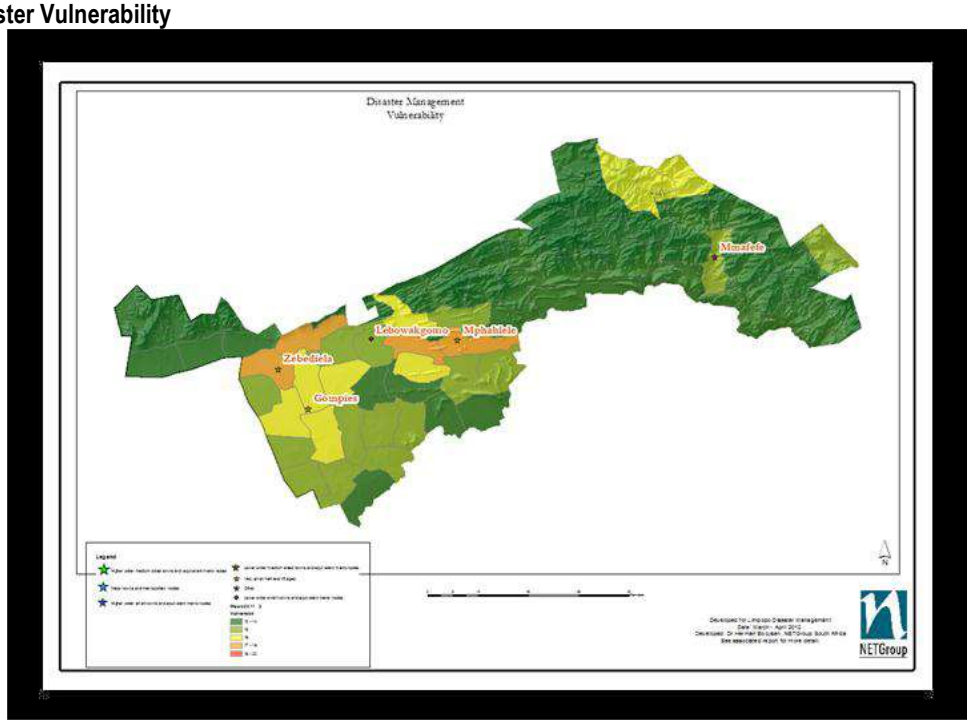
Veld fires, floods, deforestation, potential agricultural diseases, drought and epidemics are the highest priority threats in Lepelle-Nkumpi.

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.

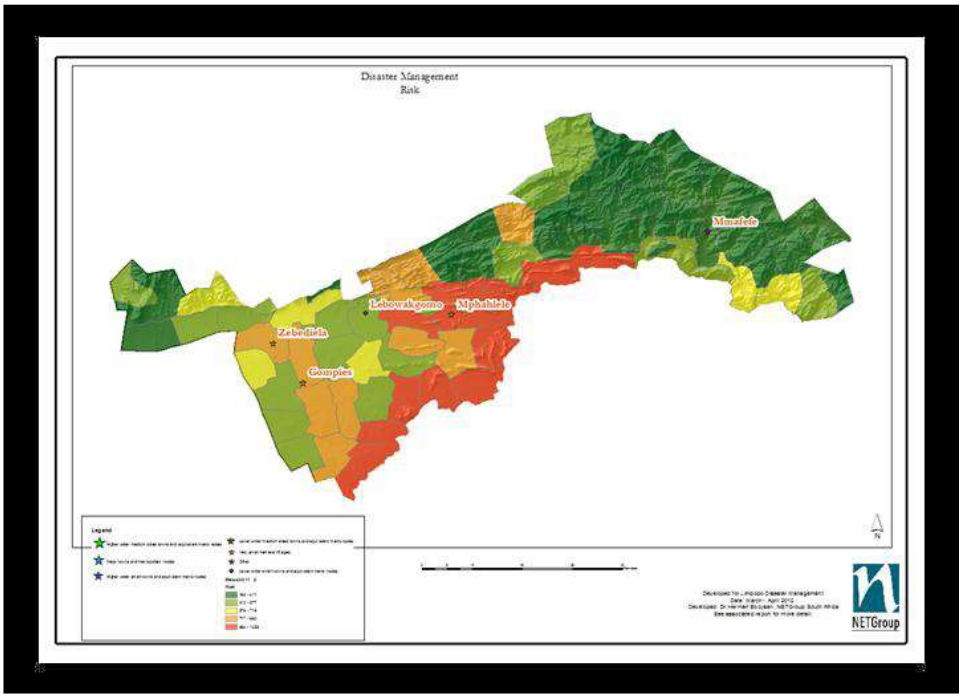
Map 37: Disaster Vulnerability



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. Roads and storm water
2. Water and sanitation
3. Electricity
4. Housing
5. High mast lights

These top five priority needs were obtained and prioritised by communities during ward consultation meetings conducted during 2023/24 financial year.

Table.59: 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

DIFFICULTY FACED BY INDIVIDUALS	TOTAL PERSONS	PERCENTAGE
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.60: 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
	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

FOCUS AREA	PRIORITIES
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.61: 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.62: 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. 2024/25-2026/27 KEY PERFORMANCE AREAS, STRATEGIC OBJECTIVES, STRATEGIES, PERFORMANCE INDICATORS AND TARGETS PER DEPARTMENT

A. MUNICIPAL MANAGER'S OFFICE

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Target	2025/26 Target	2026/27 Target	2024/25 Budget	2025/26 Budget	2026/27 Budget
▪ Priority Area: Communications ▪ Key Performance Area: Good governance and public participation ▪ Outcome: Responsive, accountable, effective and efficient local government system ▪ Output: Single window of coordination										
To keep stakeholders informed about the affairs of the municipality.	Improve communication with stakeholders through various platforms	Number of institutional calendars developed and approved by council by May 2025	Development of institutional Calendar	Approved institutional calendars and council resolution	01 institutional calendar developed by May 2025	01 institutional calendar developed by May 2026	01 institutional calendar developed by May 2027			
		Number of communication strategies reviewed and approved by Council by June 2025	Review of communication strategy.	Copy of the communication strategy document and Council resolution	01 communication strategy reviewed and approved by Council by June 2025	01 communication strategy reviewed and approved by Council by June 2026	01 communication strategy reviewed and approved by Council by June 2027			
▪ Priority Area: Internal Audit ▪ Key Performance Area: Good governance and public participation ▪ Outcome: Responsive, accountable, effective and efficient local government system ▪ Output: Single window of coordination										
To provide assurance and consulting services to management and Council on	Monitor effectiveness of internal controls through audit practices	Number of Internal Audit Plan developed and approved by audit and performance committee by June 2025	Development of Internal Audit Plan	Approved internal audit plan and minutes of the audit and performance	01 Internal Audit Plan developed and approved by audit and performance committee by	01 Internal Audit Plan developed and approved by audit and performance committee by	01 Internal Audit Plan developed and approved by audit and performance committee by			

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Target	2025/26 Target	2026/27 Target	2024/25 Budget	2025/26 Budget	2026/27 Budget
internal controls, risk management and governance				committee	June 2025	June 2026	June 2027			
▪ Priority Area: Risk Management ▪ Key Performance Area: Good governance and public participation ▪ Outcome: Responsive, accountable, effective and efficient local government system ▪ Output: Single window of coordination										
To implement enterprise wide Risk Management.	Improve risk management systems	Number of Municipal Strategic Risk Registers developed and approved by Council by May 2025	Development of municipal risk profile.	Approved Municipal Strategic Risk Registers and council resolution.	01 Municipal Strategic Risk Registers and approved by Council by May 2025.	01 Municipal Strategic Risk Registers developed and approved by Council by May 2026.	01 Municipal Strategic Risk Registers and approved by Council by May 2027			
		Number of Municipal Operational Risk Registers developed and approved by Risk Management Committee by May 2025	Development of municipal risk profile.	Approved Municipal Operational Risk Registers and council resolution.	01 Municipal Operational Risk Register and approved by Council by May 2025.	01 Municipal Operational Risk Register developed and approved by Council by May 2026.	01 Municipal Operational Risk Register and approved by Council by May 2027			
		Number of Business Continuity Plans compiled and approved by council by June 2025	Compile Business Continuity Plans	Copy of Business Continuity Plan and approval council resolution	01 Business Continuity Plan compiled and approved by council by June 2025					
To implement fraud prevention strategies in the municipality	Improve prevention and awareness on fraud	Number of fraud and corruption awareness campaigns conducted by June 2025	Prevention of fraud and corruption	Report and attendance registers	1 fraud and corruption awareness campaign conducted by	1 fraud and corruption awareness campaign conducted by	1 fraud and corruption awareness campaign conducted by			

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Target	2025/26 Target	2026/27 Target	2024/25 Budget	2025/26 Budget	2026/27 Budget
	prevention				June 2025	June 2026	June 2027			
▪ Priority Area: Public Participation ▪ Key Performance Area: Good governance and public participation ▪ Outcome: Responsive, accountable, effective and efficient local government system ▪ Output: 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 2025	Review of public participation policy.	Copy of public participation policy and council resolution	01 Review of public participation policy and approved by Council by June 2025	01 Review of public participation policy and approved by Council by June 2026	01 Review of public participation policy and approved by Council by June 2027			
To keep stakeholders informed about the affairs of the municipality.	Improve engagements with stakeholders through various platforms	Number of Mayoral Imbizos coordinated by June 2025	Coordination of Mayoral Imbizos and stakeholder engagement	Reports and attendance registers	04 Mayoral Imbizos held by June 2025	04 Mayoral Imbizos held by June 2026	04 Mayoral Imbizos held by June 2027			
▪ Priority Area: Special Focus ▪ Key Performance Area: Good governance and public participation ▪ Outcome: Responsive, accountable, effective and efficient local government system ▪ Output: 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	Number of Special Focus Mainstreaming progress reports compiled and submitted to the Municipal Manager by June 2025	Mainstreaming of special focus programmes	Monthly Reports and proof of submission to municipal manager	12 Special Focus Mainstreaming progress reports compiled and submitted to the Municipal Manager by June 2025	12 Special Focus Mainstreaming progress reports compiled and submitted to the Municipal Manager by June 2026	12 Special Focus Mainstreaming progress reports compiled and submitted to the Municipal Manager by June 2027			

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Target	2025/26 Target	2026/27 Target	2024/25 Budget	2025/26 Budget	2026/27 Budget
	HIV/AIDS)									
		Number of cluster ward-based AIDS Council meetings coordinated by June 2025	Coordination of cluster ward-based AIDS Council meetings	Attendance registers	16 cluster ward-based AIDS Council meetings coordinated by June 2025	16 cluster ward-based AIDS Council meetings coordinated by June 2026	16 cluster ward-based AIDS Council meetings coordinated by June 2027			
▪ Priority Area: Strategic Management ▪ Key Performance Area: Good governance and public participation ▪ Outcome: Responsive, accountable, effective and efficient local government system ▪ Output: Single window of coordination										
To provide strategic management support to the Municipality	Monitor and manage implementation of strategic resolutions.	Number of Monthly Executive management meetings held by June 2025	Coordination of Executive management meetings	Agenda, attendance registers and minutes	12 Executive management meetings held by June 2025	12 Executive management meetings held by June 2026	12 Executive management meetings held by June 2027			
	Monitor implementation of 'Back to Basics'	Number of 'Back to Basics' plan compiled and approved by council by May 2025	'Back to Basics' Plan	Copy of 'Back to Basics' plan and council resolution	1 'Back to Basics' plan compiled and approved by council by May 2025	'Back to Basics' plan compiled and approved by council by May 2026	'Back to Basics' plan compiled and approved by council by May 2027			
		Number of Quarterly Back to Basics reports compiled and submitted to COGHSTA by June 2025	Compile and submit Quarterly Back to Basics reports.	'Back to Basics' Reports and proof of submission	4 Back to Basics reports compiled and submitted to COGHSTA by June 2025	4 Back to Basics reports compiled and submitted to COGHSTA by June 2026	4 Back to Basics reports compiled and submitted to COGHSTA by June 2027			
	Render customer care services	Percentage of customer care issues received and resolved by June 2025	Customer care	Reports	100% of customer care issues received and resolved by June 2025	100% of customer care issues received and resolved by June 2026	100% of customer care issues received and resolved by June 2027			

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Target	2025/26 Target	2026/27 Target	2024/25 Budget	2025/26 Budget	2026/27 Budget
▪ Priority Area: Management Cross-Cutting Issues ▪ Key Performance Area: Good governance and public participation ▪ Outcome: Responsive, accountable, effective and efficient local government system ▪ Output: 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 reported Auditor General's findings attended to by June 2025	Audit Management	Quarterly audit action plan report	100 percent of reported Auditor General's findings attended to by June 2025	100 percent of reported Auditor General's findings attended to by June 2026	100 percent of reported Auditor General's findings attended to by June 2027			
		Percentage of reported internal audit findings attended to by June 2025	Audit Management	Quarterly internal audit action plan report	100 percent of reported internal audit findings attended to by June 2025	100 percent of reported internal audit findings attended to by June 2026	100 percent of reported internal audit findings attended to by June 2027			
To implement Enterprise wide Risk Management.	Improve risk management systems	Percentage of identified risks mitigated by June 2025	Risk Management	Quarterly risk report	100 percent of identified risks mitigated by June 2025	100 percent of identified risks mitigated by June 2026	100 percent of identified risks mitigated by June 2027			
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 UIFWE reports	75 percent of UIFWE eliminated by June 2024	75 percent of UIFWE eliminated by June 2025	75 percent of UIFWE eliminated by June 2026			

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Target	2025/26 Target	2026/27 Target	2024/25 Budget	2025/26 Budget	2026/27 Budget
▪ Priority Area: Management Cross-Cutting Issues ▪ Key Performance Area: Municipal financial viability and management ▪ Outcome: Responsive, accountable, effective and efficient local government system ▪ Output: Administrative and financial capability										
To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Ensure adherence to SCM Policies	Number of bid specification submitted to SCM unit by end of September 2025	Procurement Plan Implementation	Reports	# bid specification reports submitted to SCM unit by end of September 2025	# bid specification reports submitted to SCM unit by end of September 2025	# bid specification reports submitted to SCM unit by end of September 2025			

B. INFRASTRUCTURE DEPARTMENT

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Target	2025/26 Target	2026/27 Target	2024/25 Budget	2025/26 Budget	2026/27 Budget
▪ **Priority Area: Electricity** ▪ **Key Performance Area: Basic service delivery** ▪ **Outcome: Responsive, accountable, effective and efficient local government system** ▪ **Output: 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 additional households connected to electricity grid by June 2025	~~E~~lectrification of households	Completion certificate	7201 additional households connected by June 2025	# additional households connected by June 2027	# additional households connected by June 2027			
	Provide public lighting through construction of	Number of high mast lights erected by June 2025	~~C~~onstruction of high mast lights	Practical completion certificate	15 high mast lights erected by June 2025	16 high mast lights erected by June 2026				

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Target	2025/26 Target	2026/27 Target	2024/25 Budget	2025/26 Budget	2026/27 Budget
	high mast lights									
		Number of street lights erected by June 2025 (New project- Completion of Zone A to F and Sepanapudi to Industrial Lights)	Construction of street lights	completion certificate	Number of street lights erected by June 2025	Number of street lights erected by June 2026	Number of street lights erected by June 2027			
	Maintenance of electricity infrastructure	Percentage of job cards attended to	Maintenance of electricity infrastructure (high mast lights and street lights)	Job cards signed off	100% percentage of job cards attended to by June 2025	100% percentage of job cards attended to by June 2026	100% percentage of job cards attended to by June 2027			
▪ **Priority Area: Roads and storm water** ▪ **Key Performance Area: Basic service delivery** ▪ **Outcome: Responsive, accountable, effective and efficient local government system** ▪ **Output: Improve access to basic services**										
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of kilometers of roads upgraded from gravel to surfaced road (concrete paving blocks/Asphalt) by June 2025	Surfacing of roads	Completion certificate	8.12 kilometers of roads upgraded from gravel to surfaced road (concrete paving blocks/Asphalt) by June 2025	10 kilometers of roads upgraded from gravel to surfaced road (concrete paving blocks/Asphalt) by June 2026	# kilometers of roads upgraded from gravel to surfaced road (concrete paving blocks/Asphalt) by June 2027			
To provide access to roads and storm water infrastructure	Maintenance of roads infrastructure	Number of kilometers of tarred roads resealed by June 2025	Maintenance of roads infrastructure	Completion certificate	4 kilometers of tarred roads resealed by June 2025	4 kilometers of tarred roads resealed by June 2026	4 kilometers of tarred roads resealed by June 2027			
		Percentage of job cards	Routine	Job cards	100%	100%	100%			

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Target	2025/26 Target	2026/27 Target	2024/25 Budget	2025/26 Budget	2026/27 Budget
		attended to	maintenance of roads infrastructure (regravelling and potholes repairs)	signed off	percentage of job cards attended to by June 2025	percentage of job cards attended to by June 2025	percentage of job cards attended to by June 2025			
	Construct storm water channels	Number of kilometers of storm water drainage systems constructed by June 2025	Construction of storm water drainage	Completion certificate	3 kilometers of storm water drainage systems constructed by June 2025	2 kilometers of storm water drainage systems constructed by June 2026	0 kilometers of storm water drainage systems constructed by June 2027			
	Maintenance of storm water infrastructure	Percentage of job cards attended to	Maintenance of storm water drainage system	Job cards signed off	100% percentage of job cards attended to by June 2025	100% percentage of job cards attended to by June 2026	100% percentage of job cards attended to by June 2027			
▪ **Priority Area: Project Management Unit** ▪ **Key Performance Area: Basic service delivery** ▪ **Outcome: Responsive, accountable, effective and efficient local government system** ▪ **Output: 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 public facilities constructed by June 2025	Construction of public facilities	Completion certificate	3 public facilities constructed by June 2025	1 public facilities constructed by June 2026	# public facilities constructed by June 2027			

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Target	2025/26 Target	2026/27 Target	2024/25 Budget	2025/26 Budget	2026/27 Budget
		Number of hawkers' stalls constructed by June 2025	Construction of public facilities	Completion certificate	8 hawkers' stalls constructed by June 2025	0 hawkers' stalls constructed by June 2026	0 hawkers' stalls constructed by June 2027			
To protect biodiversity	Provision of infrastructure for rehabilitation and protection of wetlands	Number of wetlands fenced by June 2025	Wetlands protection	Completion certificate	1 wetland fenced by June 2025	0 wetlands fenced by June 2026	0 wetlands fenced by June 2027			
▪ **Priority Area: Buildings and Facilities Maintenance** ▪ **Key Performance Area: Basic service delivery** ▪ **Outcome: Responsive, accountable, effective and efficient local government system** ▪ **Output: 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 buildings and facilities maintained by June 2025	Maintenance of buildings and facilities	Job cards signed off	12 buildings and facilities maintained by June 2025	12 buildings and facilities maintained by June 2026	12 buildings and facilities maintained by June 2027			
▪ **Priority Area: Housing** ▪ **Key Performance Area: Basic service delivery**										

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Target	2025/26 Target	2026/27 Target	2024/25 Budget	2025/26 Budget	2026/27 Budget
▪ **Outcome: Responsive, accountable, effective and efficient local government system** ▪ **Output: Improve access to basic services**										
To provide infrastructure for sustainable human settlements	Facilitate the provision of infrastructure services for township development in Lebowakgomo	Number of kilometers of roads constructed for township establishment	Facilitation of township development	Completion certificate	# kilometers of roads constructed for township establishment by June 2025	# kilometers of roads constructed for township establishment by June 2026	# kilometers of roads constructed for township establishment by June 2027			
▪ **Priority Area: Management Cross-Cutting Issues** ▪ **Key Performance Area: Basic service delivery** ▪ **Outcome: Responsive, accountable, effective and efficient local government system** ▪ **Output: Improve access to basic services**										
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			
▪ **Priority Area: Management Cross-Cutting Issues** ▪ **Key Performance Area: Good governance and public participation** ▪ **Outcome: Responsive, accountable, effective and efficient local government system** ▪ **Output: Single window of coordination**										
To provide assurance and consulting services to management and Council on	Monitor effectiveness of internal controls through internal audit practices	Percentage of Auditors General's findings attended to by June 2025	Audit Management	Quarterly audit action plan report	100 percent of audit General's findings attended to by June 2025	100 percent of audit General's findings attended to by June 2026	100 percent of audit General's findings attended to by June 2027			

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Target	2025/26 Target	2026/27 Target	2024/25 Budget	2025/26 Budget	2026/27 Budget
internal controls, risk management and governance										
		Percentage of internal audit findings attended to by June 2025	Audit Management	Quarterly internal audit action plan report	100 percent of internal audit findings attended to by June 2025	100 percent of internal audit findings attended to by June 2026	100 percent of internal audit findings attended to by June 2027			
To implement Enterprise wide Risk Management.	Improve risk management systems	Percentage of identified risks mitigated by June 2025	Risk Management	Quarterly risk report	100 percent of identified risks mitigated by June 2025	100 percent of identified risks mitigated by June 2026	100 percent of identified risks mitigated by June 2027			
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 2025	UIFWE prevention and elimination	Quarterly UIFW reports	100 percent of UIFWE eliminated by June 2025	100 percent of UIFWE eliminated by June 2026	100 percent of UIFWE eliminated by June 2027			
▪ **Priority Area: Municipal financial viability and management** ▪ **Key Performance Area: Good governance and public participation** ▪ **Outcome: Responsive, accountable, effective and efficient local government system** ▪ **Output: Administrative and financial capability**										
To improve municipality's financial planning,	Expand revenue base and improve rate of collection	Number of reports compiled on progress on implementation of Revenue enhancement strategy on a	Implementation of Revenue enhancement strategy	Reports	4 reports compiled on progress on implementation	4 reports compiled on progress on implementation	4 reports compiled on progress on implementation			

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Target	2025/26 Target	2026/27 Target	2024/25 Budget	2025/26 Budget	2026/27 Budget
revenue collection, expenditure and reporting capability		quarterly basis			of Revenue enhancement strategy on a quarterly basis	of Revenue enhancement strategy on a quarterly basis	of Revenue enhancement strategy on a quarterly basis			
To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Preparation and monitoring implementation of the annual budget	Percentage of financial management grants budget spent on by June 2025	Budget spending	FMG Reports	100 percent of financial management grants budget spent on by June 2025	100 percent of financial management grants budget spent on by June 2026	100 percent of financial management grants budget spent on by June 2027			
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			

C. COMMUNITY SERVICES DEPARTMENT

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Target	2025/26 Target	2026/27 Target	2024/25 Budget	2025/26 Budget	2026/27 Budget
▪ **Priority Area: Waste Management** ▪ **Key Performance Area: Basic Service Delivery and Infrastructure Development** ▪ **Outcome: Responsive, accountable, effective and efficient local government system** ▪ **Output: Improve access to basic services**										

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Target	2025/26 Target	2026/27 Target	2024/25 Budget	2025/26 Budget	2026/27 Budget
To improve access to waste management services	Provision of waste collection and disposal services in urban and rural areas.	Number of areas provided with weekly waste collection services at Zone A, BA, B, C(MEC Res), IA (Habakuk) R, P, Q, F and S by June 2025	Waste collection services	Monthly progress report	10 areas provided with weekly waste collection services at Zone A, BA, B, C(MEC Res), IA (Habakuk) R, P, Q, F and S by June 2025	10 areas provided with weekly waste collection services at Zone A, BA, B, C(MEC Res), IA (Habakuk) R, P, Q, F and S by June 2026	10 areas provided with weekly waste collection services at Zone A, BA, B, C(MEC Res), IA (Habakuk) R, P, Q, F and S by June 2027			
		Number of reports compiled on management of municipal landfill site per annum	Management of municipal landfill site	Monthly progress report	12 reports compiled on management of municipal landfill site per annum	12 reports compiled on management of municipal landfill site per annum	12 reports compiled on management of municipal landfill site per annum			
		Percentage of identified illegal dumps cleaned within the municipality per annum	Management of illegal dumps	Monthly progress report	100 percent of identified illegal dumps cleaned within the municipality per annum	100 percent of identified illegal dumps cleaned within the municipality per annum	100 percent of identified illegal dumps cleaned within the municipality per annum			
▪ **Priority Area: Traffic** ▪ **Key Performance Area: Basic Service Delivery and Infrastructure Development** ▪ **Outcome: Responsive, accountable, effective and efficient local government system** ▪ **Output: 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 National Road	5 law enforcement operations on National Road	5 law enforcement operations on National Road			

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Target	2025/26 Target	2026/27 Target	2024/25 Budget	2025/26 Budget	2026/27 Budget
					Traffic Act conducted by June 2025	Traffic Act conducted by June 2026	Traffic Act conducted by June 2027			
					4 law enforcement operations on By-Laws conducted by June 2025	4 law enforcement operations on By-Laws conducted by June 2026	4 law enforcement operations on By-Laws conducted by June 2027			
▪ **Priority Area: Licensing** ▪ **Key Performance Area: Basic Service Delivery and Infrastructure Development** ▪ **Outcome: Responsive, accountable, effective and efficient local government system** ▪ **Output: 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			
▪ **Priority Area: Indigents support** ▪ **Key Performance Area: Basic Service Delivery and Infrastructure Development** ▪ **Outcome: Responsive, accountable, effective and efficient local government system** ▪ **Output: 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 Council by June 2025	1 Indigents register compiled and approved by Council by June 2026	1 Indigents register compiled and approved by Council by June 2027			

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Target	2025/26 Target	2026/27 Target	2024/25 Budget	2025/26 Budget	2026/27 Budget
▪ **Priority Area: Local Economic Development** ▪ **Key Performance Area: Local Economic Development** ▪ **Outcome: Responsive, accountable, effective and efficient local government system** ▪ **Output: Implement community work programme and cooperatives support**										
Promote shared economic growth and job creation	Coordinate creation of jobs through Expanded Public Works Programme	Number of EPWP jobs created by June 2025	Coordination of EPWP job creation	Appointment contracts	200 EPWP jobs created by June 2025	200 EPWP jobs created by June 2026	200 EPWP jobs created by June 2027			
▪ **Priority Area: Sport, Arts and Culture** ▪ **Key Performance Area: Basic Service Delivery and Infrastructure Development** ▪ **Outcome: Responsive, accountable, effective and efficient local government system** ▪ **Output: 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			
▪ **Priority Area: Environment Management** ▪ **Key Performance Area: Basic Service Delivery and Infrastructure Development** ▪ **Outcome: Responsive, accountable, effective and efficient local government system** ▪ **Output: Improve access to basic services**										
To ensure environmental compliance	Promotion and enforcement of environmental	Number of environmental compliance inspections conducted per annum	Environmental compliance inspection	Quarterly reports	4 environmental compliance inspections	4 environmental compliance inspections	4 environmental compliance inspections			

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Target	2025/26 Target	2026/27 Target	2024/25 Budget	2025/26 Budget	2026/27 Budget
and protection	legislations compliance				conducted per annum	conducted per annum	conducted per annum			
		Number of Environmental Management Plans reviewed and approved by Council by June 2025	Review of Environmental Management Plan	Environmental Management Plan and Council Resolution	1 Environmental Management Plan reviewed and approved by Council by June 2025	-				
		Number of Climate Change Adaptation Strategies compiled and approved by Council by June 2025	Compilation of Climate Change Adaptation Strategy	Climate Change Adaptation Strategy and Council Resolution	1 Climate Change Adaptation Strategy compiled and approved by Council by June 2025					
		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			
▪ **Priority Area: Facility Management** ▪ **Key Performance Area: Basic Service Delivery and Infrastructure Development** ▪ **Outcome: Responsive, accountable, effective and efficient local government system** ▪ **Output: 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 social and community facilities cleaned, operated and managed per annum	Cleaning and management of social and community facilities	Quarterly reports	35 social and community facilities cleaned, operated and managed per annum	36 social and community facilities cleaned, operated and managed per annum	36 social and community facilities cleaned, operated and managed per annum			

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Target	2025/26 Target	2026/27 Target	2024/25 Budget	2025/26 Budget	2026/27 Budget
▪ **Priority Area: Management Cross-Cutting Issues** ▪ **Key Performance Area: Good governance and public participation** ▪ **Outcome: Responsive, accountable, effective and efficient local government system** ▪ **Output: 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 2025	Audit Management	Quarterly audit action plan report	100 percent of audit General's findings attended to by June 2025	100 percent of audit General's findings attended to by June 2026	100 percent of audit General's findings attended to by June 2027			
		Percentage of internal audit findings attended to by June 2025	Audit Management	Quarterly internal audit action plan report	100 percent of internal audit findings attended to by June 2025	100 percent of internal audit findings attended to by June 2026	100 percent of internal audit findings attended to by June 2027			
To implement Enterprise wide Risk Management.	Improve risk management systems	Percentage of risks mitigated by June 2025	Risk Management	Quarterly risk report	100 percent of risks mitigated by June 2025	100 percent of risks mitigated by June 2026	100 percent of risks mitigated by June 2027			
To provide assurance and consulting services to management	Prevention and elimination of unauthorised, irregular, fruitless and wasteful expenditure	Reduction of UIFWE as per approved strategy by June 2025	UIFWE prevention and elimination	Quarterly UIFW reports	100 percent of UIFWE eliminated by June 2025	100 percent of UIFWE eliminated by June 2026	100 percent of UIFWE eliminated by June 2027			

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Target	2025/26 Target	2026/27 Target	2024/25 Budget	2025/26 Budget	2026/27 Budget
and Council on internal controls, risk management and governance										
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			
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			
To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Preparation and monitoring implementation of the annual budget	Percentage of financial management grants budget spent on by June 2025	Budget spending	FMG Reports	100 percent of financial management grants budget spent on by June 2025	100 percent of financial management grants budget spent on by June 2026	100 percent of financial management grants budget spent on by June 2027			

D. BUDGET AND TREASURY DEPARTMENT

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Target	2025/26 Target	2026/27 Target	2024/25 Budget	2025/26 Budget	2026/27 Budget
▪ **Priority Area: Budget and reporting** ▪ **Key Performance Area: Municipal financial viability and management** ▪ **Outcome: Responsive, accountable, effective and efficient local government system** ▪ **Output: 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 2025	Preparation of annual budget	Approved mSCOA annual budget and council resolution	1 mSCOA compliant annual budget prepared and approved by council by 31 May 2025	1 mSCOA compliant annual budget prepared and approved by council by 31 May 2026	1 mSCOA compliant annual budget prepared and approved by council by 31 May 2027			
		Number of mSCOA compliant adjustment budget prepared and approved by council by 28 February 2025	Preparation of adjustment budget	Approved mSCOA adjustment budget and Council resolution	1 mSCOA compliant adjustment budget prepared and approved by council by 28 February 2025	1 mSCOA compliant adjustment budget prepared and approved by council by 28 February 2026	1 mSCOA compliant adjustment budget prepared and approved by council by 28 February 2027			
		Number of MFMA Section 72 reports compiled and submitted to Council and Treasury by January each year	Preparation of Section 72 mid-year report	Copy of Section 72 Report and proof of submission to Council and Treasury	1 Section 72 report compiled and submitted to Council and Treasury in accordance with MFMA per annum	1 Section 72 report compiled and submitted to Council and Treasury in accordance with MFMA per annum	1 Section 72 report compiled and submitted to Council and Treasury in accordance with MFMA per annum			
		Number of MFMA Section 52 quarterly reports compiled and submitted to Council	Preparation of Section 52 quarterly	Copy of Section 52 Report and proof of	4 MFMA Section 52 quarterly reports compiled and submitted to	4 MFMA Section 52 quarterly reports compiled and submitted to	4 MFMA Section 52 quarterly reports compiled and submitted to			

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Target	2025/26 Target	2026/27 Target	2024/25 Budget	2025/26 Budget	2026/27 Budget
		and Treasury	reports	submission to Council and Treasury	Council and Treasury	Council and Treasury	Council and Treasury			
	Preparation of annual financial statements	Number of Annual Financial Statements (AFS) compiled and submitted to AG and Treasury by 31 August each year	Compilation of Annual Financial Statements	Annual Financial Statements and proof of submission to Treasury and AGSA	1 Annual Financial Statements (AFS) compiled and submitted to AG and Treasury by 31 August each year	1 Annual Financial Statements (AFS) compiled and submitted to AG and Treasury by 31 August each year	1 Annual Financial Statements (AFS) compiled and submitted to AG and Treasury by 31 August each year			
▪ **Priority Area: Asset management** ▪ **Key Performance Area: Municipal financial viability and management** ▪ **Outcome: Responsive, accountable, effective and efficient local government system** ▪ **Output: Administrative and financial capability**										
To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Ensure proper management of assets in compliance with section 63 of MFMA	Number of GRAP compliant fixed assets registers compiled bi-annual	Compilation of assets registers	GRAP compliant Assets register	1 GRAP compliant fixed assets registers compiled bi-annual	2 GRAP compliant fixed assets registers compiled bi-annual	1 GRAP compliant fixed assets registers compiled bi-annual			
▪ **Priority Area: Supply chain management** ▪ **Key Performance Area: Municipal financial viability and management** ▪ **Outcome: Responsive, accountable, effective and efficient local government system** ▪ **Output: Administrative and financial capability**										

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Target	2025/26 Target	2026/27 Target	2024/25 Budget	2025/26 Budget	2026/27 Budget
To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Ensure adherence to SCM Policies	Number of Annual Procurement Plan compiled by 30 June each year	Compilation of Procurement plan	Copy of approved Procurement plan	1 Annual Procurement Plan compiled by 30 June each year	1 Annual Procurement Plan compiled by 30 June each year	1 Annual Procurement Plan compiled by 30 June each year			
▪ **Priority Area: Expenditure management** ▪ **Key Performance Area: Municipal financial viability and management** ▪ **Outcome: Responsive, accountable, effective and efficient local government system** ▪ **Output: Administrative and financial capability**										
To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Adherence to service standards and MFMA Section 55	Percentage of creditors paid within 30 days upon receipt of invoice.	Payment of creditors	Creditors' ageing	100% of creditors paid within 30 days upon receipt of invoice.	100% of creditors paid within 30 days upon receipt of invoice.	100% of creditors paid within 30 days upon receipt of invoice.			
▪ **Priority Area: Revenue management** ▪ **Key Performance Area: Municipal financial viability and management** ▪ **Outcome: Responsive, accountable, effective and efficient local government system** ▪ **Output: Administrative and financial capability**										
To improve municipality's financial planning, revenue	Expand revenue base and improve rate of	Percentage of revenue collected from services billed per annum	Revenue collection	Revenue collection reports	40% of revenue collected from services billed per annum	50% of revenue collected from services billed per annum	60% of revenue collected from services billed per annum			

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Target	2025/26 Target	2026/27 Target	2024/25 Budget	2025/26 Budget	2026/27 Budget
collection, expenditure and reporting capability	collection									
		Number of Revenue Enhancement Strategy reviewed by June 2025	Review of Revenue Enhancement Strategy	Revenue Enhancement Strategy reviewed		1 Revenue Enhancement Strategy reviewed by June 2026				
		Number of Revenue Enhancement Strategy implementation committee meetings held June 2025	Implementation of revenue enhancement strategy	Implementation quarterly reports	4 revenue of enhancement implementation reports compiled and submitted by June 2025	4 revenue of enhancement implementation reports compiled and submitted by June 2026	4 revenue of enhancement implementation reports compiled and submitted by June 2027			
▪ **Priority Area: Management Cross-Cutting Issues** ▪ **Key Performance Area: Good governance and public participation** ▪ **Outcome: Responsive, accountable, effective and efficient local government system** ▪ **Output: 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 2025	Audit Management	Quarterly audit action plan report	100 percent of audit General's findings attended to by June 2025	100 percent of audit General's findings attended to by June 2026	100 percent of audit General's findings attended to by June 2027			
		Percentage of internal audit findings attended to by June	Audit Management	Quarterly internal audit action plan	100 percent of internal audit findings attended	100 percent of internal audit findings attended	100 percent of internal audit findings attended to			

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Target	2025/26 Target	2026/27 Target	2024/25 Budget	2025/26 Budget	2026/27 Budget
		2025		report	to by June 2025	to by June 2026	by June 2027			
To implement Enterprise wide Risk Management.	Improve risk management systems	Percentage of identified risks mitigated by June 2025	Risk Management	Quarterly risk report	100 percent of identified risks mitigated by June 2025	100 percent of identified risks mitigated by June 2026	100 percent of identified risks mitigated by June 2027			
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 2025	UIFWE prevention and elimination	Quarterly UIFW reports	75 percent of UIFWE eliminated by June 2025	75 percent of UIFWE eliminated by June 2026	75 percent of UIFWE eliminated by June 2027			
▪ **Priority Area: Supply chain management** ▪ **Key Performance Area: Municipal financial viability and management** ▪ **Outcome: Responsive, accountable, effective and efficient local government system** ▪ **Output: 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	Quarterly progress 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			
▪ **Priority Area: Management Cross-Cutting Issues** ▪ **Key Performance Area: Municipal financial viability and management** ▪ **Outcome: Responsive, accountable, effective and efficient local government system**										

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Target	2025/26 Target	2026/27 Target	2024/25 Budget	2025/26 Budget	2026/27 Budget
▪ **Output: 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	Quarterly SCM 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			
To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Preparation and monitoring implementation of the annual budget	Percentage of financial management grants budget spent on by June 2025	Budget spending	FMG Reports	100 percent of financial management grants budget spent on by June 2025	100 percent of financial management grants budget spent on by June 2026	100 percent of financial management grants budget spent on by June 2027			

E. PLANNING AND LOCAL ECONOMIC DEVELOPMENT DEPARTMENT

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Target	2025/26 Target	2026/27 Target	2024/25 Budget	2025/26 Budget	2026/27 Budget
▪ **Priority Area: Local Economic Development** ▪ **Key Performance Area: Local Economic Development** ▪ **Outcome: Responsive, accountable, effective and efficient local government system** ▪ **Output: Implement community work programme and cooperatives support**										
Promote shared economic growth and job creation	Coordinate business support, tourism development and job creation programmes	Number of SMME programs facilitated on hawkers, tourism, agriculture and retail by June 2025	LED Programs on SMMES	Reports	06 SMME programs facilitated on hawkers, tourism, agriculture and retail by June 2025	06 SMME programs facilitated on hawkers, tourism, agriculture and retail by June 2025	06 SMME programs facilitated on hawkers, tourism, agriculture and retail by June 2025			
		Number of Social and Labor Plan letters of approval by council by June 2025	Facilitation of Social and Labor Plan approval	Council resolution	1 SLP letter of approval by council by June 2025	n/a	n/a			
		Review of the LED Strategy by June 2025	Review of the LED Strategy	Reviewed LED Strategy	Reviewed LED Strategy adopted by Council by June 2025	n/a				
▪ **Priority Area: Spatial Planning** ▪ **Key Performance Area: Spatial Rationale** ▪ **Outcome: Responsive, accountable, effective and efficient local government system** ▪ **Output: Actions supportive of human settlement outcome**										
To guide, monitor	Promote and	Number of Municipal	SPLUMA	Process	2 Municipal	2 Municipal	2 Municipal Planning	200 000	200 000	200

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Target	2025/26 Target	2026/27 Target	2024/25 Budget	2025/26 Budget	2026/27 Budget
and control spatial planning, land use management and development within the municipality	enforce proper land uses within the municipal area	Planning Tribunal meetings held by June 2025	and LUS implement ation	report	Planning Tribunal meetings held by June 2025	Planning Tribunal meetings held by June 2026	Tribunal meetings held by June 2027			0000
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 Spatial Development Framework reviewed and approved by Council by June 2025	Review of Spatial Developm ent Framewor k	Approved Spatial Development Framework and Council Resolution	1 SDF reviewed and approved by council by June 2025	n/a	n/a	1 500 000		
To guide, monitor and control spatial planning, land use management and development within the municipality	Acquisition of strategic land for development	Number of properties surveyed in Lebowakgomo by June 2025	Survey of properties	Survey Reports	200 properties surveyed by June 2025	150 properties surveyed by June 2026	100 properties surveyed by June 2027	2 000 000	1 500 000	1 000 000
To guide, monitor and control spatial planning, land use management and development within the municipality	Provide real estate property management for the Municipality	Number of supplementary valuation roll compiled by June 2025	Compilatio n of suppleme ntary valuation roll	Copy of certified Valuation Roll	1 supplementary valuation roll compiled by June 2025	1 supplementary valuation roll compiled by June 2026	1 supplementary valuation roll compiled by June 2027	2 100 000	2 100 000	2 100 000
		Number of identified properties registered in municipality's name by June 2025	Registrati on of properties in municipalit y's name.	Deeds search report/Title deeds	Number of identified properties registered in municipality's name by June 2025	Number of identified properties registered in municipality's name by June 2026	Number of identified properties registered in municipality's name by June 2027		(revenue)	
To coordinate and promote safe, accessible, and affordable transport	Monitor implementation of Integrated Transport Plan.	Number of Integrated Transport Plan compiled by June 2026	Compilatio n of Integrated Transport	Copy of Integrated Transport Plan and		1 Integrated Transport Plan compiled by June 2026	n/a		(confirm budget)	

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Target	2025/26 Target	2026/27 Target	2024/25 Budget	2025/26 Budget	2026/27 Budget
services.			Plan	Council Resolution						
▪ **Priority Area: Integrated Development Planning** ▪ **Key Performance Area: Good governance and public participation** ▪ **Outcome: Responsive, accountable, effective and efficient local government system** ▪ **Output: Single window of coordination**										
To provide strategic management support to the Municipality	Provide strategic and integrated development planning services to council	Number of Draft IDPs reviewed and tabled to Council by 31 May 2025	Tabling of Draft IDP	Copy of Draft IDP and Council resolution	1 Draft IDPs reviewed and tabled to Council by 31 March 2025	1 Draft IDPs reviewed and tabled to Council by 31 March 2026	1 Draft IDPs reviewed and tabled to Council by 31 March 2027			
		Number of IDPs reviewed and approved by Council by 31 May 2025	Review of IDP	Copy of reviewed IDP and Council resolution	1 IDP Reviewed approved by Council by 31 May 2025	1 IDP Reviewed approved by Council by 31 May 2026	1 IDP Reviewed approved by Council by 31 May 2027	2 200 000	2 400 000	2 600 000
		Number of IDP review process plans compiled and approved by council by August 2024	Consolidate a draft process plan by August 2024	Process plan	1 IDP review process plan compiled and approved by council by August 2024	1 IDP review process plan compiled and approved by council by August 2025	1 IDP review process plan compiled and approved by council by August 2026			
▪ **Priority Area: Performance Management** ▪ **Key Performance Area: Municipal institutional development and transformation** ▪ **Outcome: Responsive, accountable, effective and efficient local government system** ▪ **Output: Administrative and financial capability**										
To provide strategic management	Provide performance	Number of SDBIP developed and	Development and	Signed SDBIP	1 SDBIP approved and	1 SDBIP approved and	1 SDBIP approved and signed by the			

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Target	2025/26 Target	2026/27 Target	2024/25 Budget	2025/26 Budget	2026/27 Budget
support to the Municipality	management services to municipality	approved by the Mayor within 28 days after approval of IDP and Budget	review of SDBIP		signed by the Mayor within 28 days after approval of IDP and Budget 28 February 2025.	signed by the Mayor within 28 days after approval of IDP and Budget 28 February 2026.	Mayor within 28 days after approval of IDP and Budget by 28 February 2027			
		Number of SDBIPs reviewed and approved by the Mayor within 28 days after approval of amended IDP and Adjustment Budget 28 February 2024.	Development and review of SDBIP	Signed SDBIP	1 SDBIP reviewed and approved by the Mayor within 28 days after approval of amended IDP and Adjustment Budget by 28 February 2025.	1 SDBIP reviewed and approved by the Mayor within 28 days after approval of amended IDP and Adjustment Budget by 28 February 2026.	1 SDBIP reviewed and approved by the Mayor within 28 days after approval of amended IDP and Adjustment Budget by 28 February 2027			
		Number of Annual Performance Reports compiled and submitted to Auditor General by 31 August 2024	Compilation of annual performance report	Copy of Draft Annual Performance Report	1 Annual Performance Report compiled and submitted to AG by 31 August 2024	1 Annual Performance Report compiled and submitted to AG by 31 August 2025	1 Annual Performance Report compiled and submitted to AG by 31 August 2026			
		Number of SDBIP progress reports submitted to Council by June 2025	SDBIP progress reports	SDBIP report	SDBIP progress reports submitted to Council by June 2025	SDBIP progress reports submitted to Council by June 2026	SDBIP progress reports submitted to Council by June 2027			
		Number of Annual Reports prepared and approved by Council by 31 January 2025	Preparation of annual report	Copy of Approved Annual Report and Council Resolution	1 Annual Report prepared and approved by council by 31 January 2025.	1 Annual Report prepared and approved by council by 31 January 2026.	1 Annual Report prepared and approved by council by 31 January 2027.			
		Number of Mid-Year performance report compiled and submitted to	Preparation of 1 Mid-Year Report by	Mid-Year Report	Compile one mid-year performance report by 25 January 2025	Compile one mid-year performance report by 25 January 2026	Compile one mid-year performance report by 25 January 2027			

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Target	2025/26 Target	2026/27 Target	2024/25 Budget	2025/26 Budget	2026/27 Budget
		stakeholders by 25 January 2025	January							
		Number of Section 57 managers performance assessments conducted during mid-year and annually	Assessment of Section 57 Managers	Attendance register and assessment reports	Conduct six individual performance assessment for Section 57 Managers during mid-year and annually	Conduct six individual performance assessment for Section 57 Managers during mid-year and annually	Conduct six individual performance assessment for Section 57 Managers during mid-year and annually			
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 submitted to Council on a quarterly basis	4 Quarterly Performance Reports compiled and submitted to Council on a quarterly basis	4 Quarterly Performance Reports compiled and submitted to Council on a quarterly basis			
▪ **Priority Area: Management Cross-Cutting Issues** ▪ **Key Performance Area: Good governance and public participation** ▪ **Outcome: Responsive, accountable, effective and efficient local government system** ▪ **Output: 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 2025	Audit Management	Quarterly audit action plan report	100 percent of audit General's findings attended to by June 2025	100 percent of audit General's findings attended to by June 2026	100 percent of audit General's findings attended to by June 2027			
		Percentage of internal audit findings attended to by June	Audit Management	Quarterly internal audit action plan	100 percent of internal audit findings attended	100 percent of internal audit findings attended	100 percent of internal audit findings attended to by June			

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Target	2025/26 Target	2026/27 Target	2024/25 Budget	2025/26 Budget	2026/27 Budget
		2025		report	to by June 2025	to by June 2026	2027			
To implement Enterprise wide Risk Management.	Improve risk management systems and protect the municipality from risk factors	Percentage of risks mitigated by June 2025	Risk Management	Quarterly risk report	100 percent of risks mitigated by June 2025	100 percent of risks mitigated by June 2026	100 percent of risks mitigated by June 2027			
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 2025	UIFWE prevention and elimination	Quarterly UIFW reports	100 percent of UIFWE eliminated by June 2025	100 percent of UIFWE eliminated by June 2026	100 percent of UIFWE eliminated by June 2027			
▪ **Priority Area: Management Cross-Cutting Issues** ▪ **Key Performance Area: Municipal financial viability and management** ▪ **Outcome: Responsive, accountable, effective and efficient local government system** ▪ **Output: 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			
To improve municipality's financial planning, revenue collection,	Ensure adherence to SCM Policies	Number of reports compiled on progress on implementation of procurement plan on	Procurement Plan Implementation	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 procurement plan on			

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Target	2025/26 Target	2026/27 Target	2024/25 Budget	2025/26 Budget	2026/27 Budget
expenditure and reporting capability		a quarterly basis			procurement plan on a quarterly basis	procurement plan on a quarterly basis	a quarterly basis			
To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Preparation and monitoring implementation of the annual budget	Percentage of financial management grants budget spent on by June 2025	Budget spending	FMG Reports	100 percent of financial management grants budget spent on by June 2025	100 percent of financial management grants budget spent on by June 2026	100 percent of financial management grants budget spent on by June 2027			
▪ **Priority Area: Management Cross-Cutting Issues** ▪ **Key Performance Area: Municipal institutional development and transformation** ▪ **Outcome: Responsive, accountable, effective and efficient local government system** ▪ **Output: Administrative and financial 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 2025	Employees Training	Reports	# employees provided with training by June 2025	# employees provided with training by June 2026	# employees provided with training by June 2027			

F. CORPORATE SERVICES DEPARTMENT

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Target	2025/26 Target	2026/27 Target	2024/25 Budget	2025/26 Budget	2026/27 Budget
▪ **Priority Area: Information Communication and Technology** ▪ **Key Performance Area: Municipal institutional development and transformation** ▪ **Outcome: Responsive, accountable, effective and efficient local government system**										

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Target	2025/26 Target	2026/27 Target	2024/25 Budget	2025/26 Budget	2026/27 Budget
▪ **Output: Administrative and financial capability**										
To provide effective and efficient ICT services within the municipality	Implement municipal Integrated Electronic Management System (IEMS) in compliance to mSCOA.	Parentage of mSCOA modules implemented by June 2025	implementation of integrated electronic management systems	Quarterly reports	Percentage mSCOA modules (assets management module and debt management modules) implemented by June 2025	Percentage mSCOA module (GIS) implemented by June 2026	Percentage of mSCOA modules implemented by June 2027			
	Install Wi-Fi Connectivity to Thusong Services Centres and traditional halls/offices	Number of traditional authority halls /offices connected to Wi-Fi by June 2026	Installation of Wi-Fi connectivity to the Thusong Services Centres and traditional halls/offices	Quarterly Reports		2 traditional authority halls /offices connected to Wi-Fi by 2026	2 traditional authority halls /offices connected to Wi-Fi by 2027			
▪ **Priority Area: Legal services** ▪ **Key Performance Area: Municipal institutional development and transformation** ▪ **Outcome: Responsive, accountable, effective and efficient local government system** ▪ **Output: Administrative and financial capability**										
To provide legal support to the municipality	To advice on legal matters, draft and interpret contracts and legislations and ensure legal	Percentage of Contracts developed and signed on appointed bids	Development of Contracts	Copies of signed contracts	100% of Contracts developed and signed on appointed bids per annum	100% of Contracts developed and signed on appointed bids	100% of Contracts developed and signed on appointed bids per annum			

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Target	2025/26 Target	2026/27 Target	2024/25 Budget	2025/26 Budget	2026/27 Budget
	compliance	per annum				per annum				
		Percentage of management of cases instituted or defended per annum	Litigations	Litigation management register	100% management of cases instituted or defended per annum	100% management of cases instituted or defended per annum	100% management of cases instituted or defended per annum			
		Percentage of requested by-laws developed or reviewed by June 2024	Review of by-laws	copies of reviewed by-laws	100% of requested by-laws developed or reviewed by June 2025	100% of requested by-laws developed or reviewed by June 2025	100% of requested by-laws developed or reviewed by June 2025	(outsourcing / users to identify by-laws/ allocate budget)		
▪ **Priority Area: Human Resource** ▪ **Key Performance Area: Municipal institutional development and transformation** ▪ **Outcome: Responsive, accountable, effective and efficient local government system** ▪ **Output: Administrative and financial capability**										
To effectively and efficiently recruit and retain competent human capital and sound labour relations	Ensure compliance with the Employment Equity Act	Number of Employment Equity plans reviewed and submitted to Department of Labour January 2025.	Review of Employment Equity plan	Acknowledgement letter from Department of Labour	01 of Employment Equity plans reviewed and submitted to Department of Labour January 2025.	01 of Employment Equity plans reviewed and submitted to Department of Labour January 2026.	01 of Employment Equity plans reviewed and submitted to Department of Labour January 2027.			
		Number of positions filled by employees from Employment Equity target (persons with disability) groups	Implementation of Employment Equity Plan.	Employment equity report	01 of positions filled by employees from Employment Equity target (persons with disability groups)by June	01 of positions filled by employees from Employment Equity target persons with disability groups	01 of positions filled by employees from Employment Equity target (persons with disability groups) by June 2027			

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Target	2025/26 Target	2026/27 Target	2024/25 Budget	2025/26 Budget	2026/27 Budget
		by June 2027			2025	by June 2026				
	Ensure alignment of the administrative structure to the municipal operational requirements.	Number of Organizational structure reviewed and approved by council by May 2025.	Review of organizational structure.	Approved organisational structure and Council resolution	01 Organisational structure reviewed and approved by council by May 2025.	01 Organisational structure reviewed and approved by council by May 2026.	01 Organizational structure reviewed and approved by council by May 2027.			
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 30 April 2025.	Development of the WSDP	Workplace skills plan and proof of submission to LGSETA	01 Workplace Skills Development Plan developed and submitted to LGSETA by 30 April 2025.	01 Workplace Skills Development Plan developed and submitted to LGSETA by 30 April 2026.	01 Workplace Skills Development Plan developed and submitted to LGSETA by 30 April 2027.			
		Number of officials and councillors provided with training by June 2025	Training of employees and councilors	Report on officials and councilors trained	63 officials and 20 councillors provided with training by June 2025	63 officials and 20 councillors provided with training by June 2026	63 officials and 20 councillors provided with training by June 2027			
To effectively and efficiently recruit and retain competent human capital and sound labour relations	Effective coordination of health and safety activities	Number of OHS inspections conducted on municipal projects on a monthly basis	Conduct OHS inspections	Attendance registers and reports	12 OHS inspections conducted on a monthly basis	12 OHS inspections conducted on a monthly basis	12 OHS inspections conducted on a monthly basis			
	Implementation and coordination of Employee wellness	Percentage implementation of the employee	Implementation of the	Reports	100% implementation of the employee	100% implementation of the employee	100% implementation of the employee			

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Target	2025/26 Target	2026/27 Target	2024/25 Budget	2025/26 Budget	2026/27 Budget
	Interventions	wellness interventions by June 2025	employee wellness interventions		wellness interventions by June 2025	wellness interventions by June 2026	wellness interventions by June 2027			
		Number of employee wellness campaigns conducted by June 2025	Conduct employee wellness activities	Reports and Attendance registers	04 employee wellness campaigns conducted by June 2025	04 employee wellness campaigns conducted by June 2026	04 employee wellness campaigns conducted by June 2027			
	Effective management of employee relations in the workplace	Percentage of all referred disciplinary cases attended to within 90days	Employee relations	Disciplinary case Reports	100% of all referred disciplinary cases attended to within 90 days	100% of all referred disciplinary cases attended to within 90 days	100% of all referred disciplinary cases attended to within 90 days			
To effectively and efficiently recruit and retain competent human capital and sound labour relations	Recruitment of competent human capital	Percentage of funded vacant positions filled by June 2025	Staff recruitment	Appointment letters	100% filling of funded vacant positions filled by June 2025	100% filling of funded vacant positions filled by June 2026	100% filling of funded vacant positions filled by June 2027			
	Implementation of individual Performance Management System	Number of employees singed individual performance agreements by July 2024	Cascading of PMS to the lower levels	Signed performance agreements	187 of employees singed individual performance agreements by July 2024	247 of employees singed individual performance agreements by July 2025	247 of employees singed individual performance agreements by July 2026			
		Number of individual performance assessments conducted per quarter	Cascading of PMS to the lower levels	Signed performance assessments	187 of individual performance assessments conducted per quarter	247 of individual performance assessments conducted per quarter	247 of individual performance assessments conducted per quarter			
		Number of job	Developm	Approved job	299 of individual					

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Target	2025/26 Target	2026/27 Target	2024/25 Budget	2025/26 Budget	2026/27 Budget
		descriptions approved by job evaluation committee by end of June 2025	ent of job descriptio ns	descriptions	job descriptions approved by job evaluation committee by end of June 2025					
▪ **Priority Area: Administration Support** ▪ **Key Performance Area: Municipal institutional development and transformation** ▪ **Outcome: Responsive, accountable, effective and efficient local government system** ▪ **Output: Improve municipal financial and administrative capability**										
To prevent theft, losses and physical harm.	Provide sound security service to all municipal premises and employees	Number of security reports compiled by June 2024	Security Managem ent services	Reports	12 security reports compiled by June 2024	12 security reports compiled by June 2025	12 security reports compiled by June 2026			
		Number of satellite offices fitted with surveillance cameras by June 2025	Installatio n of surveillanc e cameras	Payment certificate	04 Satellite offices fitted with surveillance cameras by June 2025					
To provide auxiliary support services to all departments	Acquisition of new municipal fleet	Percentage of newly acquired fleet by June 2025	To acquire new fleet	Purchase orders	100 % of newly acquired municipal fleet by June 2025	100 % of newly acquired municipal fleet by June 2025	100 % of newly acquired municipal fleet by June 2025			
	Management and Maintenance of fleet management	Percentage of fleet maintained and repaired as per job card submitted per annum	managem ent and maintenan ce	Monthly reports	100% fleet maintained and repaired as per job card submitted per annum	100% fleet maintained and repaired as per job card submitted per annum	100% fleet maintained and repaired as per job card submitted per annum			
Provide	Provision and	Percentage of	Records	Report on	100% of filed	100% of filed	100% of filed			

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Target	2025/26 Target	2026/27 Target	2024/25 Budget	2025/26 Budget	2026/27 Budget
sustainable records management services	implementation of sound records management services	filed correspondences received in the registry with reference numbers within 30 days	management	correspondences filed	correspondences received in the registry with reference numbers within 30 days	correspondences received in the registry with reference numbers within 30 days	correspondences received in the registry with reference numbers within 30 days			
▪ **Priority Area: Council Support** ▪ **Key Performance Area: Municipal institutional development and transformation** ▪ **Outcome: Responsive, accountable, effective and efficient local government system** ▪ **Output: Single window of coordination** ▪ **Output: Deepen democracy through a refined ward committee model**										
To encourage good governance and public participation	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 meetings held per annum	72 portfolio committee meetings held per annum	72portfolio committee meetings held per annum			
	Coordination of	Number of	-	Monthly	12 reports	12 reports	12 reports compiled			

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Target	2025/26 Target	2026/27 Target	2024/25 Budget	2025/26 Budget	2026/27 Budget
	ward committee meetings held as per annual calendar	reports compiled on co- ordination of ward committee meetings per annum	Coordination of ward committees meetings	Progress Reports	compiled on co-ordination of ward committee meetings per annum	compiled on co-ordination of ward committee meetings per annum	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 2025	Coordination of ward forums	Report and attendance register	3 ward forums coordinated by June 2025	3 ward forums coordinated by June 2026	3 ward forums coordinated by June 2027			
▪ **Priority Area: Management Cross-Cutting Issues** ▪ **Key Performance Area: Good governance and public participation** ▪ **Outcome: Responsive, accountable, effective and efficient local government system** ▪ **Output: 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			

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Target	2025/26 Target	2026/27 Target	2024/25 Budget	2025/26 Budget	2026/27 Budget
To implement Enterprise wide Risk Management.	Improve risk management systems	Percentage of identified risks mitigated by June 2025	Risk Management	Quarterly risk report	100 percent of identified risks mitigated by June 2025	100 percent of identified risks mitigated by June 2026	100 percent of identified risks mitigated by June 2027			
To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Prevention and elimination of unauthorized, irregular, fruitless and wasteful expenditure	Percentage of UIFWE reduction 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			
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			
To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Preparation and monitoring implementation of the annual budget	Percentage of financial management grants budget spent on by June 2025	Budget spending	FMG Reports	100 percent of financial management grants budget spent on by June 2025	100 percent of financial management grants budget spent on by June 2026	100 percent of financial management grants budget spent on by June 2027			

CHAPTER 12: PROJECT PHASE AND BUDGET SUMMARY

Table.63: 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
	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

FOCUS AREA	PROJECT DESCRIPTION AND LOCATION	WARD NUMBER	RESPONSIBLE IMPLEMENTING AGENCY/ DEPARTMENT
	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
	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

FOCUS AREA	PROJECT DESCRIPTION AND LOCATION	WARD NUMBER	RESPONSIBLE IMPLEMENTING AGENCY/ DEPARTMENT
	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
	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

FOCUS AREA	PROJECT DESCRIPTION AND LOCATION	WARD NUMBER	RESPONSIBLE IMPLEMENTING AGENCY/ DEPARTMENT
	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
	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

FOCUS AREA	PROJECT DESCRIPTION AND LOCATION	WARD NUMBER	RESPONSIBLE IMPLEMENTING AGENCY/ DEPARTMENT
	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
	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

FOCUS AREA	PROJECT DESCRIPTION AND LOCATION	WARD NUMBER	RESPONSIBLE IMPLEMENTING AGENCY/ DEPARTMENT
	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
	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

FOCUS AREA	PROJECT DESCRIPTION AND LOCATION	WARD NUMBER	RESPONSIBLE IMPLEMENTING AGENCY/ DEPARTMENT
	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
	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

FOCUS AREA	PROJECT DESCRIPTION AND LOCATION	WARD NUMBER	RESPONSIBLE IMPLEMENTING AGENCY/ DEPARTMENT
	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
	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

FOCUS AREA	PROJECT DESCRIPTION AND LOCATION	WARD NUMBER	RESPONSIBLE IMPLEMENTING AGENCY/ DEPARTMENT
	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 Motsereng	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
	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

FOCUS AREA	PROJECT DESCRIPTION AND LOCATION	WARD NUMBER	RESPONSIBLE IMPLEMENTING AGENCY/ DEPARTMENT
	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
	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

FOCUS AREA	PROJECT DESCRIPTION AND LOCATION	WARD NUMBER	RESPONSIBLE IMPLEMENTING AGENCY/ DEPARTMENT
	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 and Waste Management	Waste removal services at Seruleng, Mehlareng and Khureng	2	LNM
	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

FOCUS AREA	PROJECT DESCRIPTION AND LOCATION	WARD NUMBER	RESPONSIBLE IMPLEMENTING AGENCY/ DEPARTMENT
	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
	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

FOCUS AREA	PROJECT DESCRIPTION AND LOCATION	WARD NUMBER	RESPONSIBLE IMPLEMENTING AGENCY/ DEPARTMENT
	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
	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

FOCUS AREA	PROJECT DESCRIPTION AND LOCATION	WARD NUMBER	RESPONSIBLE IMPLEMENTING AGENCY/ DEPARTMENT
	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
	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

FOCUS AREA	PROJECT DESCRIPTION AND LOCATION	WARD NUMBER	RESPONSIBLE IMPLEMENTING AGENCY/ DEPARTMENT
	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/Morotse)	LNM/ Department of Agriculture
	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,	Various	LNM/ Department of Agriculture

FOCUS AREA	PROJECT DESCRIPTION AND LOCATION	WARD NUMBER	RESPONSIBLE IMPLEMENTING AGENCY/ DEPARTMENT
	Moletlane and Mashite, Mogotlane , Malehlaga, Lesetsi, Bolopa and Along Lepelle River, Grootklip Citrus and Grapes project		
	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 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,

FOCUS AREA	PROJECT DESCRIPTION AND LOCATION	WARD NUMBER	RESPONSIBLE IMPLEMENTING AGENCY/ DEPARTMENT
			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 spatial planning	Zebediela Golf Estates	Zebediela	LNM
	Game and Wild life estates	Lebowakgomo	LNM
	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

FOCUS AREA	PROJECT DESCRIPTION AND LOCATION	WARD NUMBER	RESPONSIBLE IMPLEMENTING AGENCY/ DEPARTMENT
	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
	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

FOCUS AREA	PROJECT DESCRIPTION AND LOCATION	WARD NUMBER	RESPONSIBLE IMPLEMENTING AGENCY/ DEPARTMENT
	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
	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

FOCUS AREA	PROJECT DESCRIPTION AND LOCATION	WARD NUMBER	RESPONSIBLE IMPLEMENTING AGENCY/ DEPARTMENT
	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
	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

FOCUS AREA	PROJECT DESCRIPTION AND LOCATION	WARD NUMBER	RESPONSIBLE IMPLEMENTING AGENCY/ DEPARTMENT
	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
	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

FOCUS AREA	PROJECT DESCRIPTION AND LOCATION	WARD NUMBER	RESPONSIBLE IMPLEMENTING AGENCY/ DEPARTMENT
	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 governance	Feedback regarding the road. It is leading up to elections and there will be unrests again	5	LNM/ RAL
	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

FOCUS AREA	PROJECT DESCRIPTION AND LOCATION	WARD NUMBER	RESPONSIBLE IMPLEMENTING AGENCY/ DEPARTMENT
	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
	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	22	Department of Education

FOCUS AREA	PROJECT DESCRIPTION AND LOCATION	WARD NUMBER	RESPONSIBLE IMPLEMENTING AGENCY/ DEPARTMENT
	the school governing body at Mamaolo		
	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.64: 2024/25-2026/27 PROJECTS BUDGETED FOR IMPLEMENTATION BY LEPELLE-NKUMPI MUNICIPALITY

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget				2024/25 Target	Funding Source	Implementing Agent:
						2024/25	2025/26	2026/27				Dept and Unit
	KPA: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT											
	ROADS AND STORM WATER PROJECTS											
IDP Objective	**To provide sustainable basic services and infrastructure development.**											
	Construction of Makgophong to Ga-Molapo Bridge (Ward 1)	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 1	No	10 000 000	10 000 000				1	OWN	Infrastructure/ PMU
	Construction of Khureng road 6 km from gravel to tar and storm water	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 2	No	51 000 000	10 000 000	23 910 400	17 089 600		0	MIG	Infrastructure/ PMU
	Upgrading of 2 km main road Ngwenana to Mokwena with storm water control systems (Ward 07)	Construction of Storm water control systems	Ward 7	No	17 000 000,00		-	17 000 000,00		0	OWN	Infrastructure/ PMU
	Construction of storm water control systems and upgrading of internal road- Mathibela 3 km (Ward 08)	Construction of Storm water control systems	Ward 8	No	32 015 724.74	12 507 862.87 + 7 000 000	12 507 862.87			0	MIG/ OWN	Infrastructure/ PMU
	Resealing of 1.1 km of internal street at Mathibela	Road surface repair	Ward 8	No	7 500 000		7 500 000			0	OWN	Infrastructure/ PMU
	Upgrading of Sporong to Ramolokwane School 0,5 km access road from gravel to tar with storm water control systems (Ward 9)	Construction of Storm water control systems	Ward 9	No	8 500 000			8 500 000		0	OWN	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget				2024/25 Target	Funding Source	Implementing Agent:
						2024/25	2025/26	2026/27				Dept and Unit
	Construction of storm water control systems at Ga-Rakgoatha (Ward 14)	Construction of Storm water control systems	Ward 14	No	30 680 872	15 340 436 + 15 340 436,00				1	OWN/ MIG	Infrastructure/ PMU
	Construction of Mogotlane storm water system (Ward 10)	Construction of Storm water drainage systems	Ward 10	No	8 000 000,00	8 000 000,00	-			1	OWN	Infrastructure/ PMU
	Upgrading of 5 km road from gravel to Tar with storm water control Mogoto to GaRafiri (Ward 9 and 11)	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 9 and 11	No	17 000 000,00		-	17 000 000,00		0	OWN	Infrastructure/ PMU
	Upgrading of Lenting to Marulaneng Access road from gravel to tar	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 20	No	44 500 000		8 500 000,00	18 000 000,00 + 18 000 000,00		0	MIG/ OWN	Infrastructure/ PMU
	Construction of Mashadi to Maseseleng Bridge (Ward 27)	Construction of new access bridge	Ward 27	No	10 000 000			10 000 000		0	OWN	Infrastructure/ PMU
	Upgrading of GaMampa 5km road from gravel to tar with storm water control systems (Ward 28)	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 28	No	8 500 000			8 500 000		0	OWN	Infrastructure/ PMU
	Upgrading of Majaneng to Mawaneng4 km road from gravel to tar and storm water system (ward 12)	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 12	No	17 000 000,00	-	-	17 000 000,00		0	OWN	Infrastructure/ PMU
	upgrading of Rakgoatha Ext 3km road from gravel to tar with storm water ward 08 - multi year	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 8	-	8 500 000,00	-	-	8 500 000,00			OWN	Infrastructure/ PMU
	Construction of Lebowakgomo Zone S internal street - ward 16 (2km)	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 16	No	8 500 000,00	8 500 000,00	-			0	OWN	Infrastructure/ PMU
	Construction of Lebowakgomo Zone H internal roads- 1.5 km (Ward 17)	Asphalt, kerbs and storm water channels installation and road	Ward 17	No	12 750 000			12 750 000		0	OWN	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget				2024/25 Target	Funding Source	Implementing Agent:
						2024/25	2025/26	2026/27				Dept and Unit
		markings/signage (designs)										
	Construction of Lebowakgomo Zone A internal roads (1 km, 1.5 km and 1.5 km) (Ward 18)	Asphalt, kerbs and storm water channels installation and road markings/signage (designs)	Ward 18	No	25 500 000	12 750 000	12 750 000			0	OWN	Infrastructure/ PMU
	Resealing of internal Street Zone A Ward 16 (2km)	Resealing of surface of existing road	Ward 16	No	8 000 000		8 000 000			0	OWN	Infrastructure/ PMU
	Resealing of internal Street Zone S Ward 16 (2km)	Resealing of surface of existing road	Ward 16	No	8 000 000		8 000 000			0	OWN	Infrastructure/ PMU
	Upgrading of Mamaolo-Mampiki 2km internal gravel road to tar with storm water (Taxi Rank to Legwareng) - ward 22- multi years	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 22	No	9 000 000,00	9 000 000,00				2km	OWN	Infrastructure/ PMU
	Upgrading of Mamaolo-Mampiki road and storm water control systems (800 metres including passing lane) (Ward 26)	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 26	No	4 000 000	4,000,000.00				0,8 km	OWN	Infrastructure/ PMU
	Upgrading of Phalakwane road from gravel to tar with storm water control systems (6.4 km) (Ward 23)	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 23	No	48 113 488.33	15 971 151. 13	19 994 537. 20	12 147 800		6.4km	MIG	Infrastructure/ PMU
	Construction of Mangwakwane/ Maijane Bridge (Ward 24)	Construction of new access bridge	Ward 24	No	10 000 000	10 000 000				1	OWN	Infrastructure/ PMU
	Construction of Sehlabeng/Hlakano 2,7 km road with storm water system	Construction of Storm water drainage systems	Ward 10 and 11	No	24 300 000	-	8 000 000,00	16 300 000,00		0	OWN	Infrastructure/ PMU
	Upgrading of 3 km road from gravel to tar with storm water control systems from Windmill to Molemo Primary	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 6	No	17 000 000		8 500 000,00	8 500 000,00		0	OWN	Infrastructure/ PMU
	Roads Infrastructure Maintenance in Lebowakgomo (wards 15, 16, 17 and 18)	OPEX	15, 16, 17 and 18	No	20 172 900	6 331 700	6 636 800	7 204 400		1	MIG	Infrastructure/ Roads and Electricity
	Roads and storm water	OPEX	Whole	No	10 682	11 205	11 732	10 682		1	OWN	Infrastructure/

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget				2024/25 Target	Funding Source	Implementing Agent:
						2024/25	2025/26	2026/27				Dept and Unit
	Infrastructure Maintenance		municipality		069,00	490,00	148	069,00				Roads and Electricity
	Construction of Paving Road Mphahlele	Paving bricks, kerbs and storm water channels installation and road markings/signage	Ward 23		4 000 000	4 000 000				0	OWN	Infrastructure/ PMU
	Construction of Paving Road Moletlane	Paving bricks, kerbs and storm water channels installation and road markings/signage	Ward 12		4 000 000	4 000 000				0	OWN	Infrastructure/ PMU
	Construction of Paving Road Seloane	Paving bricks, kerbs and storm water channels installation and road markings/signage	Ward 1		4 000 000	4 000 000				0	OWN	Infrastructure/ PMU
	Construction of Paving Road Mafefe	Paving bricks, kerbs and storm water channels installation and road markings/signage	Ward 29		4 000 000	4 000 000				0	OWN	Infrastructure/ PMU
	Construction of Paving Road Mathabatha	Paving bricks, kerbs and storm water channels installation and road markings/signage	Ward 27		4 000 000	4 000 000				0	OWN	Infrastructure/ PMU
	Construction of Storm Water Control Systems Zone F	Construction of Storm water drainage systems	Ward 15	No						0	OWN	Infrastructure/ PMU
	Upgrading of Gravel to Tar of Maijane/Makaung/ Makaepea Access Road (Ward 24 and 19)	Asphalt, kerbs and storm water channels installation and road	Ward 19 and 24	No						0	OWN	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget				2024/25 Target	Funding Source	Implementing Agent:
						2024/25	2025/26	2026/27				Dept and Unit
	4.8km multi-year funded: Phase 3	markings/signage										
	Upgrading of Ledwaba to MEC Residences road (1 km) (Ward 13 and 15)	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 13 and 15	No						1 km	OWN	Infrastructure/ PMU
	Upgrading of Mamaolo to Mampiki (Mogodi) road from gravel to tar and storm water	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 26	No		-				0.8km	OWN	Infrastructure/ PMU
	Construction of Malakabaneng access bridge (Ward 29)	Construction of new access bridge	Ward 29	No						0	OWN	Infrastructure/ PMU
	ENERGY AND ELECTRICITY PROJECTS											
	To provide sustainable basic services and infrastructure development.											
	Electrification of Kliphuiwel ward 1 (50 + 50 HH)	Overhead Electricity Reticulation and house connections	Ward 1	No	2 000 000		1 000 000 + 1 000 000			0	OWN/ INEP	Infrastructure/ PMU
	Electrification of Makgophong ward 1 (59 of 110 HH)	Overhead Electricity Reticulation and house connections	Ward 1	No	1 020 000			1 020 000			OWN	Infrastructure/ PMU
	Electrification of Makgophong ward 1 (51 of 110 HH)	Overhead Electricity Reticulation and house connections	Ward 1	No	1 180 000	1 180 000				51	OWN	Infrastructure/ PMU
	Electrification of Khureng (100 + 100 HH)	Overhead Electricity Reticulation and house connections	Ward 2	No	4 000 000			2 000 000 + 2 000 000		0	OWN/ INEP	Infrastructure/ PMU
	Electrification of Mapatjakeng ward 4 (39 + 39 HH)	Overhead Electricity Reticulation and house connections	Ward 4	No	1 640 000		820 000 + 820 000			0	OWN/ INEP	Infrastructure/ PMU
	Electrification of Mamogashoa Ward 6 (165 of 280HH)	Overhead Electricity Reticulation and house connections	Ward 6	No	2 300 000		2 300 000			0	OWN	Infrastructure/ PMU
	Electrification of Motantanyane (150 of 250 HH)	Overhead Electricity Reticulation and house	Ward 14	No	5 000 000	3 000 000	2 000 000			150	OWN	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget				2024/25 Target	Funding Source	Implementing Agent:
						2024/25	2025/26	2026/27				Dept and Unit
		connections										
	Electrification of Makweng/GaTjale ward 7 (200 HH)	Overhead Electricity Reticulation and house connections	Ward 7	No	4 000 000	4 000 000				200	OWN	Infrastructure/ PMU
	Electrification of Mogoto ward 9 (117 + 117 HH)	Overhead Electricity Reticulation and house connections	Ward 9	No	5 745 000		2 345 000	3 400 000		0	INEP	Infrastructure/ PMU
	Electrification of Manaileng ward 11 (76 HH)	Overhead Electricity Reticulation and house connections	Ward 11	No	1 520 000		1 520 000			0	OWN	Infrastructure/ PMU
	Electrification of Manaileng ward 11 (76 HH)	Overhead Electricity Reticulation and house connections	Ward 11	No	1 520 000		1 520 000			0	INEP	Infrastructure/ PMU
	Electrification of Matjatji (100 HH)	Overhead Electricity Reticulation and house connections	Ward 12	No	2 000 000	2 000 000				100	OWN	Infrastructure/ PMU
	Electrification of Maralaleng (80 + 80 HH)	Overhead Electricity Reticulation and house connections	Ward 19	No	3 200 000			1 600 000 + 1 600 000		0	OWN/ INEP	Infrastructure/ PMU
	Electrification of Bolatjane (180 of 359 HH)	Overhead Electricity Reticulation and house connections	Ward 23	No	3 600 000			3 600 000		0	OWN	Infrastructure/ PMU
	Electrification of Tswaing (40 + 40 HH)	Overhead Electricity Reticulation and house connections	Ward 25	No	1 600 000		800 000 + 800 000			0	OWN/ INEP	Infrastructure/ PMU
	Electrification of Jackinland ward 15 (1000HH)	Overhead Electricity Reticulation and house connections	Ward 15	No	10 000 000	10 000 000				1000	OWN	Infrastructure/ PMU
	Electrification of Jackinland ward 13 (150HH, 350HH, 250HH, of 1500HH)	Overhead Electricity Reticulation and house connections	Ward 13	No	15 000 000	3 000 000	7 000 000	5 000 000		150	OWN	Infrastructure/ PMU
	Electrification of Legwareng (50 HH)	Overhead Electricity Reticulation and house connections	Ward 22	No	1 000 000	1 000 000				50	OWN	Infrastructure/ PMU
	Electrification of Seruleng (50 HH)	Overhead Electricity Reticulation and house connections	Ward 22	No	1 000 000	1 000 000				50	OWN	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget				2024/25 Target	Funding Source	Implementing Agent:
						2024/25	2025/26	2026/27				Dept and Unit
	Electrification of Sekurwaneng (50 HH)	Overhead Electricity Reticulation and house connections	Ward 22	No	1 000 000	1 000 000				50	OWN	Infrastructure/ PMU
	Retrofitting of the existing high mast light (at least 25) and street lights (at least 285).	Retrofitting of the existing high mast lights	Various wards	No	14 000 000	5 000 000,00	4 000 000,00	5 000 000,00		100	OWN	Infrastructure/ PMU
	Electricity Maintenance	OPEX	Whole municipality	No	8 685 432,67	2 765 038,12	2 892 229,87	3 028 164,68		-	OWN	Infrastructure/ Roads and Electricity
	Electricity Maintenance	OPEX	Whole municipality	No	1 032 018,72	328 546,80	343 659,95	359 811,97		-	OWN	Infrastructure/ Roads and Electricity
	Electrification of Bolahlakgomo ward 6 (100HH)	Overhead Electricity Reticulation and house connections	Ward 6	No						0	OWN	Infrastructure/ PMU
	Electrification of Rakgoatha Nyakelang (260 HH)	Overhead Electricity Reticulation and house connections	Ward 14							0	OWN	Infrastructure/ PMU
	Electrification of Makushwaneng ward 7 (80HH)	Overhead Electricity Reticulation and house connections	Ward 7	No						0	OWN	Infrastructure/ PMU
	Electrification of Byldrift ward 1 (200HH)	Overhead Electricity Reticulation and house connections	Ward 1	No						0	OWN	Infrastructure/ PMU
	Electrification of Gedroogte ward 03 (80HH)	Overhead Electricity Reticulation and house connections	Ward 3	No						0	OWN	Infrastructure/ PMU
	Electrification of Mshongville ward11 (260HH)	Overhead Electricity Reticulation and house connections	Ward 11	No						0	OWN	Infrastructure/ PMU
	Electrification of Unit H (304 HH) (Ward 17)	Overhead Electricity Reticulation and house connections	Ward 17	No						0	OWN	Infrastructure/ PMU
	Electrification of Unit BA (Ward 17)	Overhead Electricity Reticulation and house connections	Ward 17	No						0	OWN	Infrastructure/ PMU
	Electrification of unit R (Ward 17)	Overhead Electricity Reticulation and house connections	Ward 17	No						0	OWN	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget				2024/25 Target	Funding Source	Implementing Agent:
						2024/25	2025/26	2026/27				Dept and Unit
	Electrification of Zone B (35 HH)	Underground Electricity Reticulation and house connections	Ward 15	No						0	OWN	Infrastructure/ PMU
	Electrification of Sedimonthole (150 HH)	Overhead Electricity Reticulation and house connections	Ward 19	No						0	OWN	Infrastructure/ PMU
	Electrification of Lenting (200 HH)	Overhead Electricity Reticulation and house connections	Ward 20	No						0	OWN	Infrastructure/ PMU
	Electrification of Dithabaneng (60HH)	Overhead Electricity Reticulation and house connections	Ward 21	No						0	OWN	Infrastructure/ PMU
	Electrification of Makurung (180 HH)	Overhead Electricity Reticulation and house connections	Ward 21	No						0	OWN	Infrastructure/ PMU
	Electrification of Hweleshaneng (30 HH)	Overhead Electricity Reticulation and house connections	Ward 26	No						0	OWN	Infrastructure/ PMU
	Electrification of Matime ward 24 (35HH)	Overhead Electricity Reticulation and house connections	Ward 24	No						0	OWN	Infrastructure/ PMU
	Electrification of Madilaneng (20 HH)	Overhead Electricity Reticulation and house connections	Ward 24	No						0	OWN	Infrastructure/ PMU
	Electrification of Maijane (80 HH)	Overhead Electricity Reticulation and house connections	Ward 24	No						0	OWN	Infrastructure/ PMU
	Electrification of Mashite (50 HH)	Overhead Electricity Reticulation and house connections	Ward 25	No						0	OWN	Infrastructure/ PMU
	Electrification of Makgoba ward 27 (50HH)	Overhead Electricity Reticulation and house connections	Ward 27	No						0	OWN	Infrastructure/ PMU
	Electrification of Phelendaba (4 HH)	Overhead Electricity Reticulation and house connections	Ward 27	No						0	OWN	Infrastructure/ PMU
	Electrification of Mphaaneng (75 HH)	Overhead Electricity Reticulation and house connections	Ward 28	No						0	OWN	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget				2024/25 Target	Funding Source	Implementing Agent:
						2024/25	2025/26	2026/27				Dept and Unit
	Electrification of Mahlatjane ward 28 (109)	Overhead Electricity Reticulation and house connections	Ward 28	No						0	OWN	Infrastructure/ PMU
	Electrification of Dublin (60HH)	Overhead Electricity Reticulation and house connections	Ward 29	No						0	OWN	Infrastructure/ PMU
	Electrification of Tjiane (85 HH)	Overhead Electricity Reticulation and house connections	Ward 30	No						0	OWN	Infrastructure/ PMU
	Electrification of Lekurung (150)	Overhead Electricity Reticulation and house connections	Ward 30	No						0	OWN	Infrastructure/ PMU
	Electrification of Malaineng (76HH)	Overhead Electricity Reticulation and house connections		No						0	OWN	Infrastructure/ PMU
	Electrification of Matatane and Success (90HH)	Overhead Electricity Reticulation and house connections	Ward 28	No						0	OWN	Infrastructure/ PMU
	Electrification of Matome ward 8, 300 HH	Overhead Electricity Reticulation and house connections	Ward 8	No						0	OWN	Infrastructure/ PMU
	Electrification of Tooseng (41HH)	Overhead Electricity Reticulation and house connections	Ward 30	No						0	OWN	Infrastructure/ PMU
	Electrification of Magatle (HH)	Overhead Electricity Reticulation and house connections	Ward 4	No						0	OWN	Infrastructure/ PMU
	Electrification of Madisha (200 HH)	Overhead Electricity Reticulation and house connections	Ward 5	No						0	OWN	Infrastructure/ PMU
	Electrification of Madisha Leolo (HH)	Overhead Electricity Reticulation and house connections	Ward 5	No						0	OWN	Infrastructure/ PMU
	Electrification of Motsereng (HH)	Overhead Electricity Reticulation and house connections	Ward 5	No						0	OWN	Infrastructure/ PMU
	Electrification of Motema Gardens (Volop) ward 6 (350 HH)	Overhead Electricity Reticulation and house connections	Ward 6	No						0	OWN	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget				2024/25 Target	Funding Source	Implementing Agent:
						2024/25	2025/26	2026/27				Dept and Unit
	Electrification of Mawaneng (25HH)	Overhead Electricity Reticulation and house connections	Ward 12	No						0	OWN	Infrastructure/ PMU
	Electrification of Makotse ward 13 (223HH)	Overhead Electricity Reticulation and house connections	Ward 13	No						0	OWN	Infrastructure/ PMU
	Electrification of Hwelereng (HH)	Overhead Electricity Reticulation and house connections	Ward 13	No						0	OWN	Infrastructure/ PMU
	Electrification of Makaepea (HH)	Overhead Electricity Reticulation and house connections	Ward 19	No						0	OWN	Infrastructure/ PMU
	Electrification of Marulaneng (HH)	Overhead Electricity Reticulation and house connections	Ward 20	No						0	OWN	Infrastructure/ PMU
	Electrification of Morotse (HH)	Overhead Electricity Reticulation and house connections	Ward 20	No						0	OWN	Infrastructure/ PMU
	Electrification of Tapane (HH)	Overhead Electricity Reticulation and house connections	Ward 23	No						0	OWN	Infrastructure/ PMU
	Electrification of Bolopa Maake (HH)	Overhead Electricity Reticulation and house connections	Ward 23	No						0	OWN	Infrastructure/ PMU
	Electrification of Patoga, (HH)	Overhead Electricity Reticulation and house connections	Ward 23	No						0	OWN	Infrastructure/ PMU
	Electrification of Makaung, (HH)	Overhead Electricity Reticulation and house connections	Ward 24	No						0	OWN	Infrastructure/ PMU
	Electrification of Nkotokwane/ Matinkane (HH)	Overhead Electricity Reticulation and house connections	Ward 25	No						0	OWN	Infrastructure/ PMU
	Electrification of Serobaneng extension (HH)	Overhead Electricity Reticulation and house connections	Ward 26	No						0	OWN	Infrastructure/ PMU
	Electrification of Mooiplaas (HH)	Overhead Electricity Reticulation and house connections	Ward 26	No						0	OWN	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget				2024/25 Target	Funding Source	Implementing Agent:
						2024/25	2025/26	2026/27				Dept and Unit
	Electrification of Staanplaas extension (HH)	Overhead Electricity Reticulation and house connections	Ward 26	No						0	OWN	Infrastructure/ PMU
	Electrification of Maboe Park (HH)	Overhead Electricity Reticulation and house connections	Ward 27	No						0	OWN	Infrastructure/ PMU
	Electrification of Matatane/ Success (HH)	Overhead Electricity Reticulation and house connections	Ward 28	No						0	OWN	Infrastructure/ PMU
	Electrification of Ramonwane (HH)	Overhead Electricity Reticulation and house connections	Ward 28	No						0	OWN	Infrastructure/ PMU
	Electrification of Mokgalake (HH)	Overhead Electricity Reticulation and house connections	Ward 28	No						0	OWN	Infrastructure/ PMU
	Electrification of Mampa (HH)	Overhead Electricity Reticulation and house connections	Ward 28	No						0	OWN	Infrastructure/ PMU
	Electrification of Mashushu (HH)	Overhead Electricity Reticulation and house connections	Ward 28	No						0	OWN	Infrastructure/ PMU
	Electrification of Ngwaname/ Mafefe New Stands (120)	Overhead Electricity Reticulation and house connections	Ward 29	No						0	OWN	Infrastructure/ PMU
	Electrification of Sekgwarapeng new stands (HH)	Overhead Electricity Reticulation and house connections	Ward 29	No						0	OWN	Infrastructure/ PMU
	COMMUNITY AND SOCIAL FACILITIES/ PROJECTS											
	To provide sustainable basic services and infrastructure development.											
	Installation of solar high mast lights at the local tribal offices (3)	Installation of solar high mast lights		No	11 120 000	7 020 000,00	2 500 000,00	1 600 000,00		3	OWN	Infrastructure/ PMU
	Completion of Municipal Offices	Completion of building and installations	Ward 17	No	6 200 000	6 200 000				1	OWN	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget				2024/25 Target	Funding Source	Implementing Agent:
						2024/25	2025/26	2026/27				Dept and Unit
	Construction of grade A Vehicle Testing Station (Lebowakgomo) (Ward 18)	Upgrading of existing vehicles testing station	Ward 18	No	16 500 000	1 500 000	15 000 000			0	OWN	Infrastructure/ PMU
	High Mast Lights x 9 (Sedimothole, Mogoto, Manaileng, Sehlabeng, Matjatji, Sekiming, GaMakgoba, Ramonwane and Malemati)	Installation and energisation of public lights	6, 8, 11, 12, 13, 19, 21, 25, 27, 28, 30	No	3 825 000	3 825 000				9	OWN	Infrastructure/ PMU
	High Mast Lights x 12 (Byldrift/ Kliphuiwel, Volop/Sekgophokgphong, Bolahlakgomo, Makushwaneng, Rakgwatha Ext., Hlakano, Turfpan, Madilaneng, Mamatonya, Thakgaetala, Phalakwane and Nkotokwane)	Installation and energisation of public lights	1, 6, 7, 8, 10, 13, 20, 21, 23, 24 and 25	No	5 100 000		5 100 000			0	OWN	Infrastructure/ PMU
	High Mast Lights x 4 (Khureng, Hlakano, GaRakgwatha Nyakelang and Zone F RDP)	Installation and energisation of public lights	2, 10, 14 and 15	No	1 700 000			1 700 000		0	OWN	Infrastructure/ PMU
	Construction of Parks in Lebowakgomo (X5)	Purchasing and installation of park equipment and landscaping	Ward 15, 16, 17 & 18	No	7 500 000,00	7 500 000,00	-			5	OWN	Infrastructure/ PMU
	Construction of Gedroogte Community Crèche Ward 3	Building, fence, electricity, septic tank and water supply	Ward 3	No	3 000 000,00	-	3 000 000,00	-		0	OWN	Infrastructure/ PMU
	Public Facilities Maintenance	OPEX	Whole municipality	No	3469718,12	1104597,00	1155408,46	1209712,66			OWN	Community Services/ Social Development
	Parks and Cemetery Maintenance	OPEX	Whole municipality	No	1647539,47	524500,00	548627,00	574412,47			OWN	Community Services/ Social Development
	Municipal Buildings Maintenance	OPEX	Whole municipality	No	6282000,00	2098000,00	2092000,00	2092000,00		-	OWN	Corporate/ Admin Support
	Municipal Buildings Maintenance	OPEX	Whole municipality	No	1465000,00	209800,00	1255200,00			-	OWN	Corporate/ Admin Support
	Management of grave site (open cast and)	OPEX	Ward 17	No						-	OWN	Community Services/ Social

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget				2024/25 Target	Funding Source	Implementing Agent:
						2024/25	2025/26	2026/27				Dept and Unit
												Development
	High mast Lights - Dublin/ Malakabaneng/Motsane (Ward 29)	Installation and energisation of public lights	Ward 29	No						0	OWN	Infrastructure/ PMU
	Refurbishment of 16 High mast lights	Refurbishment and energisation of public lights	Various wards	No						0	OWN	Infrastructure/ PMU
	Construction of Magatle Thusong Centre (buildings)	Building, fence, electricity, septic tank and water supply	Ward 4	No						0	OWN	Infrastructure/ PMU
	Construction of Magatle Vehicle Testing Station	Building, fence, electricity, septic tank and water supply	Ward 4	No						0	OWN	Infrastructure/ PMU
	Establishment of 6 Technology Hubs with Free Wi-Fi	ICT equipment and connectivity	All 4 Clusters	No						0	OWN	Corporate/ ICT
	Construction of Tapane Crèche	Building, fence, electricity, septic tank and water supply	Ward 23	No						0	OWN	Infrastructure/ PMU
	Construction of Mathabatha Crèche	Building, fence, electricity, septic tank and water supply	Ward 27	No						0	OWN	Infrastructure/ PMU
	Construction of Magatle Crèche	Building, fence, electricity, septic tank and water supply	Ward 4	No						0	OWN	Infrastructure/ PMU
	Construction of Lenting Crèche	Building, fence, electricity, septic tank and water supply	Ward 20	No						0	OWN	Infrastructure/ PMU
	Installation of municipal carports at Technical Offices	Installation of municipal carports	Ward 18	No						0	OWN	Infrastructure/ PMU
	Completion of Madisha Ditoro community Hall	Building, fence, electricity, septic tank and water supply	Ward 5	No						0	OWN	Infrastructure/ PMU
	Construction Mogotlane Multi-Purpose Centre	Building, fence, electricity, septic tank and water supply	Ward 10	No						0	OWN	Infrastructure/ PMU
	Construction of Street Light (Legislature to Police Station) &	Installation and energisation of public	Ward 15	No						0	OWN	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget				2024/25 Target	Funding Source	Implementing Agent:
						2024/25	2025/26	2026/27				Dept and Unit
	Robots to Zone B Clinic	lights										
	Installation of solar system in municipal offices	Installation of solar system	Various wards	No						0	OWN	Infrastructure/ PMU
	Extension of DLTC testing ground	Building, fence, electricity, septic tank and water supply	Ward 18	No						0	OWN	Infrastructure/ PMU
	Construction of Vehicle Pound	Building, fence, electricity, sewer connection and water supply	Ward 18	No						0	OWN	Infrastructure/ PMU
	Cattle Pound Maintenance	Maintenance	Ward 18	No						0	OWN	Infrastructure/ PMU
	Construction of Community crèche at Ga-Mampa	Building, fence, electricity, septic tank and water supply	Ward 28	No						0	OWN	Infrastructure/ PMU
	High Mast Lights (Kgwaripe/ Makgopong, Seruleng, Gedroogte, Magatle/ Mapatjakeng, Motantanyane, Sekgweng, Matome, Sepanapudi, Zone A, Lebowakgomo Cemetery, Malemang, Morotse, Tjiane, Mphaaneng	Installation and energisation of public lights	Wards 1,2, 3, 4, 8, 10, 13, 14, 17, 18, 20, 21, 26, 28, 30	No						0	OWN	Infrastructure/ PMU
	SPORT AND RECREATION FACILITIES/ PROJECTS											
	To provide sustainable basic services and infrastructure development.											
	Construction Stadium at Lebowakgomo (WARD 17)	Flood lights, Netball Pitch, Soccer pitch, toilets, access control and walls	Ward 17	No	6 500 000		1 500 000	5 000 000		0	OWN	Infrastructure/ PMU
	Upgrading of Mafefe Sport Facility	Upgrading of Existing Sport Facility	Ward 29	No	28 000 000			14 000 000		0	OWN	Infrastructure/ PMU
	Development of recreational Facilities Success (ward 28)	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 28	No	12 000 000,00	-	-	12 000 000,00		0	OWN	Infrastructure/ PMU
	Development of recreational Facilities Seleteng (ward 23)	Tennis Court, Netball Court, Change Room	Ward 23	No	6 281 111,00		-	6 281		0	OWN	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget				2024/25 Target	Funding Source	Implementing Agent:
						2024/25	2025/26	2026/27				Dept and Unit
		with Ablutions and Soccer Pitch						111,00				
	Development of recreational Facilities Rakgwatha	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 14	No	10 000 000,00	-	10 000 000,00	-		0	OWN	Infrastructure/ PMU
	Development of recreational Facilities Serobaneng	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 26	No	12 000 000,00	12 000 000,00	-	-		1	OWN	Infrastructure/ PMU
	Development of recreational Facilities Makushwaneng (ward 07)	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 7	No						0	OWN	Infrastructure/ PMU
	Development of recreational Facilities Seruleng (ward 02)	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 2	No						0	MIG	Infrastructure/ PMU
	Development of recreational Facilities Lesetsi (ward 25)	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 25	No						0	MIG	Infrastructure/ PMU
	Development of recreational Facilities Marulaneng	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 20	No						0	OWN	Infrastructure/ PMU
	Internal Sporting Activities	OPEX	Whole municipality	No	1 008 826,75	322424,84	335648,86	350753,06		0	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											
	Motlapodi Wet Land: Fencing	Erection of fence and gates	ward 5	Yes	400 000,00	400 000,00	-			1	OWN	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget				2024/25 Target	Funding Source	Implementing Agent:
						2024/25	2025/26	2026/27				Dept and Unit
	Waste Transfer Station – Mafefe (Mahlatjane)		Ward 28		8 020 000		2 000 000	6 020 000		0	OWN	Infrastructure/ PMU
	Environmental Management Services	OPEX	Whole municipality	No	394 809,24	125 688,91	131 470,61	137 649,72		-	OWN	Community Services/ Social Development
	Review of Environmental Management Plan	OPEX	Whole municipality	No						0	OWN	Community Services/ Social Development
	Waste Transfer Station – Magatle		Ward 4								OWN	Infrastructure/ PMU
	Rehabilitation of borrow pits	OPEX	Whole municipality	No							OWN	Community Services/ Social Development
	Waste Transfer Station - Ga-Mathabatha		Ward 27								OWN	Infrastructure/ PMU
	Landfill Management	OPEX	Ward 20	No	17 719 408,46	5 081 146,20	6 174 041,16	6 464 221,10		-	OWN	Community Services/ Social Development
	Management of illegal dumping sites	OPEX	Whole municipality	No	4 163 661,75	1 325 516,40	1 386 490,15	1 451 655,19		-	OWN	Community Services/ Social Development
	Refuse Removal - Rural	OPEX	Whole municipality	No	599 983,66	191 006,91	199 793,23	209 183,52		-	OWN	Community Services/ Social Development
	Eradication of Alien Plant (CDM)	OPEX	Whole municipality	No								
	Development of 2 Buy-back centres (Lebowakgomo-A)	Building, Fence, Weigh/ Recycling Area, Water Supply and Electricity Connection	Ward 17 or 18	No							OWN	Infrastructure/ PMU
	Development of Garden Waste Site (drop-off centre) Lebowakgomo Unit A	Office Building, Fence, Drop-Off Pit, Ablution Facilities, Water Supply and Electricity Connection	Ward 17 or 18	No							OWN	Infrastructure/ PMU
	Recycling at source pilot project Lebowakgomo- Pilot At Zone F	OPEX	Ward 15	No							OWN	Community Services/ Social Development

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget				2024/25 Target	Funding Source	Implementing Agent:
						2024/25	2025/26	2026/27				Dept and Unit
	Fencing of and Rehabilitation of Mohlapitsi Wetland	Erection of fence and gates	Ward 28	Yes							OWN	Infrastructure/ PMU
	Fencing of and Rehabilitation of Seeno Wetland	Erection of fence and gates	Ward 30	Yes							OWN	Infrastructure/ PMU
	Compilation of Feasibility Study on Zoological Garden and Showground	OPEX	Ward 18	No							OWN	Community Services/ Social Development
	Licensing of borrow pits	OPEX	Whole municipality	No							OWN	Community Services/ Social Development
	SPATIAL PROJECTS											
	To plan and manage spatial development within the municipality											
	Township establishment (unit BA) (Ward 17)	Provision of 1 km of roads and storm water services	Ward 17	No	20 000 000	10 000 000,00	10 000 000,00			0	OWN	Infrastructure/ PMU
	Township establishment (Unit R) (Ward 17)	Provision of roads and storm water services-	Ward 17	No	16 620 000	1 500 000	15 120 000			0	OWN	Infrastructure/ PMU
	Township establishment (Unit R) (Ward 17)	Provision of electricity and public lights-	Ward 17		21 500 000	1 500 000,00	20 000 000,00			0		Infrastructure/ PMU
	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	6 939 436,25	2 209 194,00	2 310 816,92	2 419 425,32		1	OWN	PLED/ Town Planning
	Registration of Properties	OPEX	Whole municipality	No	4 520 092,78	1 438 987,47	1 505 180,90	1 575 924,40		200	OWN	PLED/ Town Planning
	Prevention of illegal land invasions	OPEX	All wards	No	6 939 436,25	2 209 194,00	2 310 816,92	2 419 425,32		-	OWN	PLED/ Town Planning
	Integrated Transport Plan	OPEX	All wards	No	395 796,09		395 796,09			0	CDM	PLED/ Town Planning
	Survey: Professional Services	OPEX	All wards	No	4 680 077,18	1 132 395,50	1 733 112,69	1 814 568,99		200	OWN	PLED/ Town Planning
	Review of Spatial Development Framework	OPEX	All wards	No							OWN	PLED/ Town Planning

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget				2024/25 Target	Funding Source	Implementing Agent:
						2024/25	2025/26	2026/27				Dept and Unit
	Township establishment (unit H) (Ward 17)	Provision of roads and storm water services	Ward 17	No						0	OWN	Infrastructure/ PMU
	Township establishment Magatle/ Mapatjakeng	OPEX	Ward 4	No						0	OWN	PLED/ Town Planning
	Upgrading of Land-tenure rights in Mathibela area	OPEX	Ward 8	No						0	OWN	PLED/ Town Planning
	LED PROJECTS											
	Promote shared economic growth and job creation.											
	LED, SMME's and Tourism promotion	OPEX	Whole municipality	No	669 724,79	213 209,25	223 016,88	233 498,66		-	OWN	PLED/ LED
	LED Forums (municipal and sector)	OPEX	Whole municipality	No	1 405 351,17	447 398,50	467 978,83	489 973,84		5	OWN	PLED/ LED
	Hawkers stalls Lebowakgomo Ward 17	Construction of hawkers' stalls	Ward 17	No	4 500 000	1 000 000	2 000 000	1 500 000		1	OWN	Infrastructure/ PMU
	LED: Investors Conference	OPEX	Whole municipality	No	2 428 802,68	773 217,90	808 785,92	846 798,86		2	OWN	PLED/ LED
	Expanded Public Works Programme	OPEX	Whole municipality	No	1 756 000	1 756 000				1	EPWP Grant	Community
	Construction of an integrated visitors information center (feasibility studies)	OPEX	Whole municipality	No							OWN	PLED/ LED
	Appointment of a Transactional Advisor to Facilitate Growth and Development	OPEX	Whole municipality	No							OWN	PLED/ LED
	Paving of open market area Lebowakgomo CBD (Ward 17)	Building of stalls and paving	Ward 17	No							OWN	Infrastructure/ PMU
	Permit & licensing system for informal traders and formal businesses	OPEX	Whole municipality	No							OWN	PLED/ LED
	Expanded Public Works Programme	Protective Clothing	Whole municipality	No							OWN	MM's Office

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget				2024/25 Target	Funding Source	Implementing Agent:
						2024/25	2025/26	2026/27				Dept and Unit
	KPA: ORGANISATIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION											
	To increase the capability of the municipality to deliver on its mandate											
	Electronic Traffic Fines Management System	OPEX	Whole municipality	No	2 636 063,15	839 200,00	877 803,20	919 059,95		-	OWN	Community Services/Traffic
	Traffic Expenses (road blocks)	OPEX	Whole municipality	No	34 697,18	11 045,97	11 554,08	12 097,13		-	OWN	Community Services/Traffic
	Traffic Expenses (road safety)	OPEX	Whole municipality	No	197 704,74	62 940,00	65 835,24	68 929,50		-	OWN	Community Services/Traffic
	Traffic Expenses: Road Safety (Promotional Items)	OPEX	Whole municipality	No	727 252,92	231 523,53	242 173,61	253 555,78		-	OWN	Community Services/Traffic
	Traffic Expenses (uniform)	OPEX	Whole municipality	No	727 252,92	231 523,53	242 173,61	253 555,78		-	OWN	Community Services/Traffic
	Cleaning materials	OPEX	Whole municipality	No	939 753,47	299 173,83	312 935,83	327 643,81		-	OWN	Corporate / Admin Support
	Traffic Management Systems (Lights, camera machines)	OPEX	Whole municipality	No	693 943,62	220 919,40	231 081,69	241 942,53		-	OWN	Community Services/Traffic
	Maintenance and Calibration of machines	OPEX	Whole municipality	No	208 183,08	66 275,82	69 324,51	72 582,76		-	OWN	Community Services/Traffic
	Printing and Stationary	OPEX	Whole municipality	No	2 593 896,75	825 776,18	863 761,88	904 358,69		-	OWN	Corporate / Admin Support
	Telephone	OPEX	Whole municipality	No	3 456 600,00	1 678 400,00	889 100,00	889 100,00		-	OWN	Corporate / Admin Support
	Rental of Office Equipment	OPEX	Whole municipality	No	2305271,52	733 891,32	767 650,32	803 729,88		-	OWN	Corporate / Admin Support

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget				2024/25 Target	Funding Source	Implementing Agent:
						2024/25	2025/26	2026/27				Dept and Unit
	Office Furniture		Institutional	No	1 655 269,76	504 485,08	549 825,26	600 959,43		-	OWN	Corporate / Admin Support
	Security Services	OPEX	Whole municipality	No	56 016 341,95	17 833 000,00	18 653 318,00	19 530 023,95		-	OWN	Corporate / Admin Support
	Security Equipment: Surveillance Cameras	Surveillance Cameras								-	OWN	Corporate / Admin Support
	Motor vehicles		Whole municipality	No	3 251 900,00	3 251 900,00				-	OWN	Corporate / Admin Support
	Plant/ Machinery and equipment	Rollback truck, Walk behind roller, Tipper Trucks X 2, Dumpy level , Grader, compactor Truck, Car ports, Generator x 2, Asphalt breaker, Trimmer x 4, Chain saw, Poker and drive unit, Asphalt cutter/concrete cutter, Lawn Mower/Tractor, Rammer x2, Jig saw,	Whole municipality	No		16 543 114,44	33 785 975,43	17 232 195,03		-	OWN	Corporate / Admin Support
	Machinery and equipment	Tools	Whole municipality	No	765 515,10		373 422,00	392 093,10		-	OWN	Corporate / Community Services
	Security equipment									-	OWN	Corporate / Admin Support
	Fuel: Motor Vehicles & Fleet	OPEX	Whole municipality	No	15 680 499,46	4 991 942,303	5 221 571,646	5 466 985,515		-	OWN	Corporate / Admin Support
	Licensing: Municipal Fleet	OPEX	Whole municipality	No	1 799 121,174	572 756,5701	599 103,3722	627 261,232		-	OWN	Corporate / Admin Support
	Postage: General Admin	OPEX	Whole municipality	No	2 357 122,091	7503 98,1323	784 916,444	821 807,5146		-	OWN	Corporate / Admin Support
	Legal fees	OPEX	Whole municipali	No	41 236 574,59	10 490 000	15 020 310,01	15 726 264,58		-	OWN	Corporate / Legal

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget				2024/25 Target	Funding Source	Implementing Agent:
						2024/25	2025/26	2026/27				Dept and Unit
			ty									
	Subscriptions and Systems Licensing	OPEX	Whole municipality	No	9 907 890,149	3 154 211,77	3 299 305,511	3 454 372,867			OWN	Corporate / ICT
	IT Facilities	Staff's Laptops, Desktops and Printers	Whole municipality	No		2 000 000	2 000 000	2 000 000			OWN	Corporate / ICT
	IT Software	Disaster Recovery	Whole municipality	No		2 500 000					OWN	Corporate / ICT
	IT Support	OPEX	Whole municipality	No	1 483 562,11	472 297,2283	494 022,9026	517 241,9792			OWN	Corporate / ICT
	IT (Disaster Recovery)	Disaster Recovery-Professional Fees	Whole municipality	No							OWN	Corporate / ICT
	Skills Development Levy	OPEX	Whole municipality	No	2 419 392,281	770 222,0609	805 652,2852	843 517,935			OWN	Corporate / HR
	Corporate Services Training	OPEX	Whole municipality	No							OWN	Corporate / HR
	Corporate Services Training (Accommodation and meals)	OPEX	Whole municipality	No	6 275 158,184	1 656 895,5	2 256 112,693	2 362 149,991			OWN	Corporate / HR
	Bursary	OPEX	Whole municipality	No	2 227 559,026	709 151,274	741 772,2284	776 635,5235			OWN	Corporate / HR
	Protective Clothing	OPEX	Whole municipality	No	5 551 548,99	1 767 355,2	1 848 653,539	1 935 540,251			OWN	Corporate / HR
	Membership Fees	OPEX	Whole municipality	No	6 534 697,52	2 080 343,998	2 176 039,824	2 278 313,698			OWN	Corporate / ICT
	Subsistence and Travel: IT	OPEX	Whole municipality	No	9 907 890,15	3 154 211,77	3 299 305,51	3 454 372,87			OWN	Corporate / ICT

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget				2024/25 Target	Funding Source	Implementing Agent:
						2024/25	2025/26	2026/27				Dept and Unit
	Post Evaluation	OPEX	Whole municipality	No	1 084 135,96	345 138,50	361 014,88	377 982,58			OWN	Corporate / HR
	Labour Forums	OPEX	Whole municipality	No	69 394,36	22 091,94	23 108,17	24 194,25			OWN	Corporate / HR
	OHS Expenses: Fumigation	OPEX	Whole municipality	No	242 469,41	77 190,99	80 741,78	84 536,64			OWN	Corporate / HR
	OHS Expenses	OPEX	Whole municipality	No	543 628,82	173 066,16	181 027,19	189 535,47			OWN	Corporate / HR
	OHS Expenses: Covid-19	OPEX	Whole municipality	No	377 807,89	120 276,47	125 809,19	131 722,23			OWN	Corporate / HR
	Workmen's Compensation	OPEX	Whole municipality	No	3 469 718,12	1 104 597,00	1 155 408,46	1 209 712,66			OWN	Corporate / HR
	Forensic Services	OPEX	Whole municipality	No	3 469 718,12	1 104 597,00	1 155 408,46	1 209 712,66			OWN	MM
	Employee wellness	OPEX	Whole municipality	No	319 631,14	101 755,70	106 436,46	111 438,98			OWN	Corporate / HR
	Advertisement	OPEX	Whole municipality	No	2 340 123,18	744 986,47	779 255,85	815 880,87			OWN	Corporate / HR
	Municipal Vehicle Costs and Services and repairs on Municipal Fleet	OPEX	Whole municipality	No	14 174 343,28	4 512 452,17	4 720 024,97	4 941 866,14			OWN	Corporate/ Admin Support
	Tools and Materials Gardening	OPEX	Whole municipality	No	9 823 690,00	9 755 700,00	679 90,00				OWN	Corporate/ Admin Support
	KPA. GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
	Promote good governance and active citizenry.											

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget				2024/25 Target	Funding Source	Implementing Agent:
						2024/25	2025/26	2026/27				Dept and Unit
	Good Governance Projects											
	Audit Fees	OPEX	Whole municipality	No	23 065 552,57	7 343 000,00	7 680 778,00	8 041 774,57			OWN	MM/ Internal Audit
	Audit committee expenses	OPEX	Whole municipality	No	141 842,08	45 155,93	47 233,10	49 453,05			FMG	MM/ Internal Audit
	Audit Committee Item Expenses Seating Allowance (own funding)	OPEX	Whole municipality	No	1 561 373,16	497 068,65	519 933,81	544 370,70			OWN	MM/ Internal Audit
	Batho Pele Events	OPEX	Whole municipality	No	411 884,87	131 125,00	137 156,75	143 603,12			OWN	MM
	IDP Review Processes	OPEX	Whole municipality	No	10 332 743,13	2 439 082,37	2 5512 80,09	5 342 380,67			OWN	PLED/ IDP
	Community Based Planning	OPEX	Whole municipality	No							OWN	PLED/ IDP
	Risk Management	OPEX	Whole municipality	No	164 753,95	524 50,00	548 62,70	574 41,25			OWN	MM/ Risk
	Business Continuity Plan	OPEX	Whole municipality	No	1 049 000,00	1 049 000,00						MM/ Risk
	Communications	OPEX	Whole municipality	No	1 387 887,24	441 838,80	462 163,38	483 885,06			OWN	MM/ Communications
	Communications: Printing	Appointment of Panel of printing service providers	Whole municipality	No							OWN	MM/ Communications
	Communications equipment		Whole municipality	No							OWN	MM/ Communications
	Casual Labour Protective clothing Mayor support (for councillors)	OPEX	Whole municipality	No	328 756,13	104 900,00	109 411,60	114 444,53			OWN	MM

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget				2024/25 Target	Funding Source	Implementing Agent:
						2024/25	2025/26	2026/27				Dept and Unit
	Community participation Mayor and Council	OPEX	Whole municipality	No	3 683 112,93	1 172 771,30	1 226 404,98	1 283 936,65			OWN	MM
	Councillors' Item Expenses: MPAC Sessions	OPEX	Whole municipality	No	1 210 242,84	404 540,89	423 149,77	382 552,18			OWN	MM
	Skills Development Levy - Councillors	OPEX	Whole municipality	No	786 548,36	250 400,44	261 918,86	274 229,06			OWN	MM
	Ward committees stipend	OPEX	Whole municipality	No	19 770 473,63	6 294 000,00	6 583 524,00	6 892 949,63			OWN	MM
	Ward committee training	OPEX	Whole municipality	No	4 942 618,41	1 573 500,00	1 645 881,00	1 723 237,41			OWN	MM
	Ward committee support: burial services support	OPEX	Whole municipality	No	329 507,89	104 900,00	109 725,40	114 882,49			OWN	MM
	Promulgation of by-laws	OPEX	Whole municipality	No	346 971,82	110 459,70	115 540,85	120 971,27			OWN	Corporate / Legal
	CROSS-CUTTING AND INDIGENTS SUPPORT PROJECTS											
	Disaster Provision	OPEX	Whole municipality	No	801 504,89	255 161,91	266 899,36	279 443,63			OWN	Community Services/ / Social Development
	Disaster Provision: Covid-19	OPEX	Whole municipality	No	107 561,26	34 242,51	35 817,67	37 501,09			OWN	Community Services/ / Social Development
	Unknown Burial	OPEX	Whole municipality	No	841 865,79	268 010,94	280 339,44	293 515,40			OWN	Community Services// Social Development
	Free Basic Electricity	OPEX	Whole municipality	No	7 501 972,62	2 388 279,44	2 498 140,29	2 615 552,88			OWN	Community Services// Social Development

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget				2024/25 Target	Funding Source	Implementing Agent:
						2024/25	2025/26	2026/27				Dept and Unit
	Special Focus: Disability	OPEX	Whole municipality	No	644 937,90	205 787,75	214 638,39	224 511,76			OWN	MM's Office/ Special Focus
	Special Focus Aged	OPEX	Whole municipality	No	570 253,26	181 957,26	189 782,99	198 513,01			OWN	MM's Office/ Special Focus
	Special Focus: Children	OPEX	Whole municipality	No	921 332,25	293 980,08	306 623,74	320 728,43			OWN	MM's Office/ Special Focus
	Special Focus: Gender	OPEX	Whole municipality	No	1 514 516,41	378 300,65	723 494,69	412 721,08			OWN	MM's Office/ Special Focus
	Special Focus: HIV & AIDS Programmes	OPEX	Whole municipality	No	1 740 385,37	554 057,82	579 544,48	606 783,07			OWN	MM's Office/ Special Focus
	Youth Programmes	OPEX	Whole municipality	No	2 144 128,01	684 151,58	713 575,97	746 400,46			OWN	MM's Office/ Special Focus
	FINANCIAL VIABILITY PROJECTS											
	Stores and Materials	OPEX	Whole municipality	No	3 295 078,94	1 049 000,00	1 097 254,00	1 148 824,94			OWN	Budget and Treasury/ SCM
	Assets Management (Professional Fees)	OPEX	Whole municipality	No	78 49 890,27	2 499 040,25	2 613 996,10	2 736 853,92			OWN	Budget and Treasury/ Assets
	Insurance	OPEX	Whole municipality	No	10 721 651,36	3 426 680,18	3 567 223,07	3 727 748,11			OWN	Budget and Treasury/ Assets
	Interest other - (Finance Lease)	OPEX	Whole municipality	No	173 485,90	55 229,85	57 770,42	60 485,63			OWN	Budget and Treasury/ Assets
	Cash Security Services	OPEX	Whole municipality	No	1 350 249,40	429 856,66	449 630,07	470 762,68			OWN	Budget and Treasury/ Revenue
	Professional Fees: AFS Preparation: FMG	OPEX	Whole municipality	No	1 617 719,08	555 284,15	503 946,23	558 488,70			FMG	Budget and Treasury/ Budget

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget				2024/25 Target	Funding Source	Implementing Agent:
						2024/25	2025/26	2026/27				Dept and Unit
	Professional Fees: AFS Preparation: Own Funding	OPEX	Whole municipality	No	1 021 4744,71	325 1900,00	340 1487,40	356 1357,31			OWN	Budget and Treasury/ Budget
	Training: Budget Planning and Management	OPEX	Whole municipality	No	12 69129,21	404 031,76	422 617,22	442 480,23			OWN	Budget and Treasury/ Budget
	Commission on SAPO	OPEX	Whole municipality	No	1 536 160,93	489 042,25	511 538,19	535 580,49			OWN	Budget and Treasury/ Revenue
	Bank Charges	OPEX	Whole municipality	No	530 174,81	168 783,02	176 547,04	184 844,75			OWN	Budget and Treasury/ Budget
	Professional Fees: Professional services (VAT, BCX , PAYDAY)	OPEX	Whole municipality	No	18 152 059,93	577 8772,29	604 4595,82	632 8691,82			OWN	All Departments
	Professional Fees: MSCOA Implementation: Own funding	OPEX	Whole municipality	No	21 033 047,93	6 2940 00,00	7 207 358,40	7 531 689,53			OWN	Budget and Treasury/ Budget
	Professional Fees: MSCOA Implementation: FMG	OPEX	Whole municipality	No	24 303 400,71	7 289 103,05	9 031 548,99	7 982 748,67			FMG	Budget and Treasury/ Budget
	Total Provisions	OPEX	Whole municipality	No	323 298 805,97	101 258 487,18	108 473 947,53	113 566 371,27			OWN	Budget and Treasury/ Budget

PROJECTS BUDGETED FOR IMPLEMENTATION BY OTHER STAKEHOLDERS

CAPRICORN DISTRICT MUNICIPALITY PROJECTS AND MTREF BUDGET

Project Number	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinates)	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/ BAR/ EMP
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
WATER OPERATION & MAINTENANCE													
INFR-01	Water Infrastructure Repairs and Maintenance	Replacement of pipeline, flow meters, major repairs of water equipment and infrastructure	CDM	Percentage of reported breakdowns attended through the services of Maintenance Term contractors	70% of reported breakdowns attended through the services of Maintenance Term contractors	70% of reported breakdowns attended through the services of Maintenance Term contractors	70% of reported breakdowns attended through the services of Maintenance Term contractors	46 735 000	50 000 000	50 000 000	Equitable shares	CDM	EMP
INFR-02	Water Infrastructure Repairs and Maintenance (Term Suppliers)	Procurement of O&M Material for Internal Repairs & Maintenance	CDM	Percentage of requested O&M material procured through the services of Maintenance Term Suppliers	70% of requested O&M material procured through the services of Maintenance Term Suppliers	70% of requested O&M material procured through the services of Maintenance Term Suppliers	70% of requested O&M material procured through the services of Maintenance Term Suppliers	10 000 000	2 500 000	2 500 000	Equitable shares	CD M	EMP
INFR-03	Procurement of O&M tools	Procurement of Tools for O&M teams internal maintenance	CDM	Percentage of requested O&M tools procured	100% of requested O&M tools procured.	None	None	1 000 000	Nil	Nil	Equitable shares	CDM	EMP
INFR-04	Jet Machines (sewer maintenance)	Procurement of Jet machines for sewer maintenance	CDM	Number of sewer jet machines procured	1 sewer jet machine procured	1 sewer jet machines procured	1 sewer jet machines procured	500 000	500 000	500 000	Equitable shares	CD M	EMP
TOTAL BUDGET O & M								58 235 000	53 000 000	53 000 000			
SCIENTIFIC SERVICES (WATER QUALITY MANAGEMENT)													

Project Number	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinates)	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/ BAR/ EMP
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
INFR-05	Procurement of Water Quality Laboratory Equipment /Instruments.	Supply, delivery & installation of Water Analysis Instruments	CDM/University of Limpopo	Percentage of all required water quality laboratory instruments/ equipment procured.	95% of all required water quality laboratory instruments/ equipment procured	95% of all required water quality laboratory instruments/ equipment procured	95% of all required water quality laboratory instruments/ equipment procured	350 000	350 000	350 000	Equitable shares	CDM	N/A
INFR-06	Implementation of Water Safety & Security Plans	Implementation of water safety & security Plans recommendations	CDM (all LM's)	Number of interventions on water safety and water security plans recommendations completed.	Sixteen (16) interventions on Water Safety Plans and Security recommendations completed	Sixteen (16) interventions on Water Safety Plans and Security recommendations completed	Sixteen (16) interventions on Water Safety Plans and Security recommendations completed	362 000	262 000	262 000	Equitable shares	CDM	N/A
INFR-07	Water Quality monitoring and sampling	Collection of water and wastewater samples throughout the district	CDM (all LM's)	Number of chemicals and microbiological samples collected	800 chemicals and 900 microbiological samples collected	900 chemicals and 1 000 microbiological samples collected	900 chemicals and 1 000 microbiological samples collected	200 000	200 000	200 000	Equitable shares	CDM	N/A
INFR-08	Procurement of online Disinfection chemicals (Reservoir Floaters) and Refill Cartridges	Procurement of Disinfection chemicals	CDM (all LM's)	Number of Disinfection chemicals procured	2 500 kg of disinfection chemicals procured	2 500 kg of disinfection chemicals procured	3 000 kg of disinfection chemicals procured	405 000	105 000	105 000	Equitable shares	CDM	N/A
INFR-09	Procurement of Water and Wastewater consumables.	Procurement of consumable reagents to enable functioning of the Laboratory	CDM/University of Limpopo	Percentage of all requested water and wastewater consumables procured	100% of all requested water and wastewater consumables procured	100% of all requested water and wastewater consumables procured	100% of all requested water and wastewater consumables procured	625 000	375 000	375 000	Equitable shares	CDM	N/A

Project Number	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinates)	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/ BAR/ EMP
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
INFR-10	Unit Process Audit	Assess the capacity and operational effectiveness of the Water Supply & Wastewater systems	CDM (All LM's)	Number of Water Supply & Wastewater Systems Assessed.	2 Water Supply and 1 Wastewater systems assessed	2 Water Supply and 1 Wastewater systems assessed	2 Water Supply and 1 Wastewater systems assessed	203 000	183 000	183 000	Equitable shares	CDM	N/A
INFR-11	Maintenance of Water Quality Laboratory accreditation status.	Maintain accreditation status of the Water Quality Laboratory	CDM/University of Limpopo	Percentage participation on SANAS, NLA and SABS by the Water Quality Laboratory	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory	380 000	200 000	200 000	Equitable shares	CDM	N/A
INFR-12	Implementation of Wastewater Risk Abatement Plans	Implementation of Wastewater Risk Assessment outcomes	CDM (LM's)	Number of interventions on Green Drop recommendations completed	Thirty-two (32) interventions on Green drop recommendations completed	Thirty-two (32) interventions on Green drop recommendations completed	Thirty-two (32) interventions on Green drop recommendations completed	150 000	150 000	150 000	Equitable shares	CDM	N/A
INFR-13	Operations of wastewater treatment works	Operations of wastewater treatment works	CDM (LM's)	Percentage of wastewater treatment works operated	80% of wastewater treatment works operated	80% of wastewater treatment	80% of wastewater treatment	2 100 000	1 600 000	1 600 000	Equitable shares	CDM	N/A
INFR-14	Operations of Water Purification Facilities	Operations of Water treatment on Facilities and inventory stock	CDM (LM's)	Percentage of water treatment facilities operated.	70% of water treatment facilities operated	75% of water treatment facilities operated	75% of water treatment facilities operated	3 550 000	3 300 000	3 300 000	Equitable shares	CDM	N/A
TOTAL WATER QUALITY								8 325 000	6 725 000	6 725 000			
PROJECT MANAGEMENT UNIT													

Project Number	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinates)	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/ BAR/ EMP
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
INFR-15	Management of the Municipal Infrastructure Programme	Establish and enforce project management standards	CDM	Percentage of MIG Expenditure	100% MIG Expenditure of 266 222 000	100% MIG Expenditure of 279 885 000	100% MIG Expenditure of 305 313 000	266 222 000	279 885 000	305 313 000	MIG	CDM	EMP
TOTAL BUDGET PROJECT MANAGEMENT UNIT								266 222 000	279 885 000	305 313 000			
EXPANDED PUBLIC WORKS PROGRAMME (EPWP)													
INFR-16	Coordination of EPWP District Forums	Coordination of District EPWP Forums	CDM	Number of EPWP District Forums coordinated	4 EPWP District Forums coordinated	4 EPWP District Forums coordinated	4 EPWP District Forums coordinated	OPEX	OPEX	OPEX	EPWP Grant	CDM	N/A
INFR-17	EPWP Coordination	EPWP work opportunities created	CDM	Number of EPWP work opportunities created	1 887 EPWP work opportunities created (awaiting for final targets upon finalisation Phase V Business plan)	1 928 EPWP work opportunities created (awaiting for final targets upon finalisation Phase V Business plan)	1 969 opportunities created (awaiting for final targets upon finalisation Phase V Business plan)	2 773 000	EPWP Grant allocation	EPWP Grant allocation	Equitable Shares/MIG/ WSIG/EPWP Grant	CDM	N/A
TOTAL BUDGET: EXPANDED PUBLIC WORKS PROGRAMME (EPWP)								2 773 000	EPWP Grant allocation	EPWP Grant allocation			
SEWER AND RURAL SANITATION													
INFR-18	Capricorn Households Sanitation	Capricorn Households Sanitation (WWTW/oxidation ponds planning)	CDM	Number of rural sanitation project specification developed	3 rural sanitation project specification developed	3 rural sanitation project specification developed	3 rural sanitation project specification developed	5 000 000	5 000 000	5 000 000	MIG	CDM	EMP
INFR-19	WSIG Scheme	Sanitation	Lepelle-	Number of	515	515	None	8 696 000	8 696 000	Nil	WSIG	CDM	EMP

Project Number	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinates)	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/ BAR/ EMP
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
	Lepelle-Nkumpi Sanitation		Nkumpi	households with access to basic sanitation	households with access to basic sanitation	households with access to basic sanitation							
INFR-22	Water and sanitation services Lebowakgomo	Upgrading of Lepelle Nkumpi Waste Water Treatment Works	Lepelle-Nkumpi	Percentage of planning for upgrading of WWTW (Conduct EIA, Water use licence, topographical surveys and geotechnical investigations)	10% of planning for upgrading of WWTW/ oxidation ponds. (Conduct EIA, Water use licence, topographical surveys and geotechnical investigations)	None	None	5 000 000	Nil	Nil	Equitable share	CDM	EMP
TOTAL BUDGET SEWER AND SANITATION								18 696 000	48 478 000	39 782 000			
WATER PLANNING & DESIGN													
INFR-23	Planning and development of technical reports	Planning and development of technical reports	Capricorn DM	Number of technical reports developed	3 Technical reports developed.	3 Technical reports developed	3 Technical reports developed	15 000 000	15 000 000	15 000 000	Equitable share	CDM	N/A
INFR-24	Water Service Infrastructure Grant (WSIG) Schemes	Planning and Implementation of WSIG Schemes	Capricorn DM	Percentage Planning and implementation of Municipal Water Infrastructure Grant (WSIG) projects as per business plan.	100% planning and implementation of Municipal Water Infrastructure Grant (WSIG) projects as per business plan.	100% planning and implementation of Municipal Water Infrastructure Grant (WSIG) projects as per business plan.	100% planning and implementation of Municipal Water Infrastructure Grant (WSIG) projects as per business plan.	84 347 000	60 869 000	65 237 000	WSIG	CDM	N/A
INFR-25	Water Services Development	Review of water services	Blouberg, Molemole	Number of Water	1 Water Services	None	None	50 000	Nil	Nil	Equitable share	CDM	N/A

Project Number	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinates)	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/ BAR/ EMP
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
	Plan	development plan	and Lepelle-Nkumpi	Services Development Plan reviewed.	Development Plan reviewed								
INFR-26	Water and Sanitation Master Plan	Development of the Water and Sanitation	Blouberg, Molemole and Lepelle-Nkumpi	Number of Water and Sanitation Master Plan developed.	1 Water and Sanitation Master plan developed.	None	None	50 000	Nil	Nil	Equitable share	CDM	N/A
TOTAL WATER PLANNING & DESIGN								99 447 000	75 869 000	80 237 000			
WATER PROJECTS: LEPELLE-NKUMPI LOCAL MUNICIPALITY													
INFR-33	Mphahlele RWS Maijane, Sefalaolo, Makaepea, Sedimonthole, Moshate & Mashite	Development of specification and Construction of Water supply project	Lepelle-Nkumpi Ward 19, 23, 24 & 25	Number of project specification developed and Percentage construction of water supply project Number of households with water access	1 project specification developed and 0% construction of water supply project 0 households with water access	15% construction of water supply project 0 households with water access	35% construction of water supply project 0 households with water access	5 218 000	43 478 000	43 478 000	MIG	CDM	BAR
INFR-34	Stocks RWS (Hwelereng, Makotse, Motantanyane)	Development of specification and Construction of Water supply project	Lepelle-Nkumpi Ward 7, 13 &14	Percentage construction of water supply project. Number of households with water access	20% construction of water supply project 0 households with water access	35% construction of water supply project 0 households with water access	50% construction of water supply project 0 households with water access	47 040 000	43 478 000	52 174 000	MIG	CDM	BAR
INFR-35	Groothoek Regional Water	Development of specification	Lepelle-Nkumpi	Number of project	1 project specification	15% construction	35% construction	8 696 000	43 478 000	43 478 000	MIG	CDM	BAR

Project Number	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinates)	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/ BAR/ EMP
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
	Scheme (Madisha-Ditoro, Madisha-Leolo, Motsereng, Mamogwasha & Mapatjakeng)	and Construction of Water supply project	Ward 4, 5 & 6	specification developed. and Number of households with water access	developed. 0 households with water access	of water supply project 0 households with water access	of water supply project 0 households with water access						
INFR-36	Installation of Water and sanitation services	Development of specification and for installation of water and Sanitation services	Lepelle-Nkumpi Ward 17	Number of project specification developed.	1 project specification developed.	None	None	5 000 000	Nil	Nil	Equitable shares	CDM	BAR
TOTAL BUDGET WATER PROJECTS LEPELLE-NKUMPI LOCAL MUNICIPALITY								112 916 000	130 434 000	139 130 000			

Project No.	Project Name	Project Description (Major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/ BAR/ EMP
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
EMERGENCY SERVICES (FIRE AND RESCUE)													
CMSD-01	Maintenance of Office machinery/equipment	Servicing of machinery/ office equipment	CDM	Number of sets of machinery/office equipment maintained.	3 sets of machinery/ office equipment maintained	3 sets of machinery/office equipment maintained	3 sets of machinery/office equipment maintained	200 000	200 000	200 000	Equitable Share	CDM	N/A

Project No.	Project Name	Project Description (Major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/ BAR/ EMP
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
CMSD-02	Provision of miscellaneous equipment and tools	Provision of miscellaneous equipment and tools	CDM	Number of sets of miscellaneous equipment and tools procured	3 sets of miscellaneous equipment and tools procured	3 sets of miscellaneous equipment and tools procured	3 sets of miscellaneous equipment and tools procured	500 000	500 000	500 000	Equitable Share	CDM	N/A
CMSD-03	SANS and NFPA licenses renewed	Licenses renewed	CDM	Number of licenses renewed	2 licenses renewed	2 licenses renewed	2 licenses renewed	200 000	200 000	200 000	Equitable Share	CDM	N/A
CMSD-04	Fire safety awareness	Conducting Fire safety awareness events.	CDM	Number of fire safety awareness events conducted.	1 fire safety awareness event conducted.	1 fire safety awareness event conducted.	1 fire safety awareness event conducted.	150 000	170 000	190 000	Equitable Share	CDM	N/A
CMSD-05	Library and training materials	Procurement of library and training material	CDM	Number of sets of library and training material procured	3 sets of library and training material procured	3 sets of library and training material procured	3 sets of library and training material procured	20 000	20 000	20 000	Equitable Share	CDM	N/A
TOTAL BUDGET EMERGENCY SERVICES (FIRE AND RESCUE)								1 070 000	1 090 000	1 110 000			
DISASTER MANAGEMENT SERVICE													
CMSD-06	Recruitment, engagement, and registration of disaster management volunteers	Recruitment, engagement, and registration of disaster management volunteers	CDM	Number of Disaster management volunteers engaged and monitored	50 Disaster management volunteers engaged and monitored	50 Disaster management volunteers engaged and monitored	50 Disaster management volunteers engaged and monitored	135 000	135 000	135 000	Equitable Share	CDM	N/A

Project No.	Project Name	Project Description (Major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/ BAR/ EMP
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
CMSD-07	Procurement of Disaster relief materials and shelters	Procurement of disaster relief material (tents, sleeping mattress, blankets, lamps, salvage sheets, foldable shacks)	CDM	Number of Disaster relief material and shelters procured	Procurement of 100 sleeping mattress, 800 blankets, 50 lamps, and 100 salvage sheets, 100 Hygiene packages.	Procurement of 50 sleeping mattress, 300 blankets, 25 lamps, and 50 salvage sheets, 50 Hygiene packages.	Procurement of 50 sleeping mattress, 300 blankets, 25 lamps, and 50 salvage sheets, 50 Hygiene packages.	1 016 000	716 000	716 000	Equitable Share	CDM	N/A
CMSD-08	Commemoration of International day for disaster risk reduction (IDDRR)	International Day of Disaster Risk Reduction Management awareness event	CDM	Number of International Day for Disaster Risk Reduction (IDDRR) awareness event held	1 IDDRR awareness event held	1 IDDRR awareness event held	1 IDDRR awareness event held	100 000	100 000	100 000	Equitable share	CDM	N/A
CMSD-09	Disaster Risk Management Support Schools Competition for Learners	Disaster Risk Management Support Schools Competition for Learners	CDM	Number of Disaster Risk management school competitions for learners coordinated	1 Disaster Risk Management school competitions for learners coordinated	1 Disaster Risk Management school competitions for learners coordinated	1 Disaster Risk Management school competitions for learners coordinated	100 000	100 000	100 000	Equitable share	CDM	N/A
CMSD-10	Disaster Management safety and resilience programs at schools	Schools support programs	CDM	Number of Schools (primary and secondary) supported on implementatio	4 Schools (primary and secondary) supported on	4 Schools (primary and secondary) supported on implementation of	4 Schools (primary and secondary) supported on	40 000	40 000	40 000	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (Major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/ BAR/ EMP
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
				n of disaster risk reduction programs.	implementation of disaster risk reduction programs.	disaster risk reduction programs	implementation of disaster risk reduction programs						
CMSD-11	Disaster Management coordination	Disaster management co-ordination services (advisory forums)	CDM / LM	Number of disaster management advisory forums coordinated.	16 Disaster management advisory forum coordinated	16 Disaster management advisory forum coordinated	16 Disaster management advisory forum coordinated	60 000	60 000	60 000	Equitable Shares	CDM	N/A
CMSD-12	DRM Capacity Building Workshop for Community based structures	DRM Capacity Building Workshop for Community based structures	CDM / LM	Number of DRM Capacity Building Workshop for Community based structures held.	1 DRM Capacity Building Workshop for Community based structures held.	1 DRM Capacity Building Workshop for Community based structures held.	1 DRM Capacity Building Workshop for Community based structures held.	64 000	64 000	64 000	Equitable Shares	CDM	N/A
TOTAL DISASTER MANAGEMENT								1 515 000	1 215 000	1 215 000			
MUNICIPAL HEALTH SERVICES													
CMSD-13	Food handling facilities monitoring	Food handling facilities monitoring	All LM's	Number of reports on monitored food handling facilities	12 reports on monitored food handling facilities	12 reports on monitored food handling facilities	12 reports on monitored food handling facilities	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
CMSD-16	Water quality inspection/test at sources	Monitoring of water sources	All LM`s	Number of reports on water sources inspected	12 reports on water sources inspected	12 reports on water sources inspected	12 reports on water sources inspected	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (Major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/ BAR/ EMP
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
CMSD-17	Food and Water quality monitoring accessories	Procurement of Food and Water quality monitoring accessories	CDM	Percentage of food and water quality monitoring accessories procured	100% of food and water quality monitoring accessories procured	100% of food and water quality monitoring accessories procured	100% of food and water quality monitoring accessories procured	23 000	23 000	23 000	Equitable Shares	CDM	N/A
CMSD-18	Food and water quality monitoring equipment	Procurement of Food and water quality monitoring equipment	CDM	Number of sets of food and water quality monitoring equipment procured	1 Set of food and water quality monitoring equipment procured	1 Set of food and water quality monitoring equipment procured	1 Set of food and water quality monitoring equipment procured	50 000	50 000	50 000	Equitable Shares	CDM	N/A
CMSD-19	Food sampling and Moore pads planting	Food sampling and Planting of Moore pads for cholera surveillance	All LMs	Number of food sampling and Moore pads planted	12 food sampling Moore pads planted	12 food sampling Moore pads planted	12 food sampling Moore pads planted	82 000	82 000	82 000	Equitable Shares	CDM	N/A
CMSD-20	Communicable disease monitoring and control	Follow-up of reported communicable diseases	All LMs	Number of reports on reported communicable diseases cases followed up	12 reports on reported communicable diseases followed up	12 reports on reported communicable diseases followed up	12 reports on reported communicable diseases followed up	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
CMSD-21	Monitoring compliance with health legislation of non-food handling premises	Monitoring of non-food handling premises	All LMs	Number of reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
CMSD-22	Water quality sampling	Water sampling	All LMs	Number of reports on water	12 reports on water sampling	12 reports on water sampling	12 reports on water sampling	20 000	20 000	20 000	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (Major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/ BAR/ EMP
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
				sampling									
TOTAL MUNICIPAL HEALTH								375 000	375 000	375 000			
SPORTS, RECREATION, ARTS AND CULTURE													
CMSD-23	Coordination of Community Safety Forums	Coordination of four community safety forums	CDM	Number of Community safety forums coordinated	2 Community safety forums coordinated	2 Community safety forums coordinated	2 Community safety forums coordinated	192 000	192 000	192 000	Equitable Shares	CDM	N/A
CMSD-24	Heritage event celebration	Celebration of one heritage event	Local municipalities	Number of heritage events celebrated	1 heritage event celebrated	1 heritage event celebrated	1 heritage event celebrated	113 000	113 000	113 000	Equitable Shares	CDM	N/A
CMSD-25	Sport and Recreation Development	Sport and Recreation Development	Local municipalities	Number of Sport and Recreation outreach programmes coordinated.	1 Sport & Recreation outreach programme coordinated	1 Sport & Recreation outreach programme coordinated	1 Sport & Recreation outreach programme coordinated	180 000	180 000	180 000	Equitable Shares	CDM	N/A
Total Sports, Recreation, Arts and Culture								485 000	485 000	485 000			
INFR-17	EPWP Coordination	EPWP work opportunities created	CDM	Number of EPWP work opportunities created (Disaster Management Volunteers)	50 EPWP work opportunities created (Disaster Management Volunteers)	50 EPWP work opportunities created (Disaster Management Volunteers)	50 EPWP work opportunities created (Disaster Management Volunteers)	135 000	135 000	135 000	Equitable Shares / EPWP Grant	CDM	N/A

Project No.	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinat	Key performance indicator	MTERF Targets	MTERF Budget (R)	Source of Funding	Implementing Agent	EIA/ BAR

			es)		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
INTER-GOVERNMENTAL RELATIONS													
SEMSD-01	IGR meetings	Coordination and support of IGR meetings	CDM	Number of IGR meetings supported	92 IGR meetings supported	92 IGR meetings supported	92 IGR meetings supported	275 000	275 000	275 000	Equitable Share	CDM	N/A
				Number of Mayors IGR Forums coordinated	4 Mayors IGR Forums coordinated	4 Mayors IGR Forums coordinated	4 Mayors IGR Forums coordinated	OPEX	OPEX	OPEX	Equitable Share	CDM	N/A
				Number of Municipal Managers Forums coordinated	4 Municipal Managers Forums coordinated	4 Municipal Managers Forums coordinated	4 Municipal Managers Forums coordinated	OPEX	OPEX	OPEX	Equitable Share	CDM	N/A
SEMSD-02	District Lekgotla	Coordination of District Lekgotla	CDM	Number of District Lekgotla coordinated	1 District Lekgotla coordinated	1 District Lekgotla coordinated	1 District Lekgotla coordinated	200 000	200 000	200 000	Equitable Share	CDM	N/A
TOTAL BUDGET IGR								475 000	475 000	475 000			
COMMUNICATIONS MANAGEMENT													
SEMSD-11	Communications Management	Review and Implementation of communication strategy, events management guideline, Social Media policy and corporate image manual	CDM	Number of Monitoring Report on communication, events management guideline, Social Media policy and corporate image manual developed	4 Monitoring Reports on communication, events management guidelines, Social Media policy and corporate image Manual developed	4 Monitoring Reports on communication, events management guidelines, Social Media policy and corporate image Manual developed	4 Monitoring Reports on communication, events management guidelines, Social Media policy and corporate image Manual developed	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
SEMSD-12	Communication programmes	Coordinate and publicise communica	CDM	Number of district communication	4 district communication programmes	4 district communication programme	4 district communication programmes	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A

Project No.	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinates)	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
		tion programmes		programmes coordinated and publicised	coordinated and publicised.	s coordinated and publicised.	coordinated and publicised.						
SEMSD-13	District Communicator programme	District communicators programme coordinated and publicised.	CDM	Number of district communicators programme coordinated and publicised.	80 communication programmes coordinated and publicised. (Corporate image and branding, Advertising, publications, publicity, events and stakeholder participation and media relation programmes)	80 communication programmes coordinated and publicised. (Corporate image and branding, Advertising, publications, publicity, events and stakeholder participation and media relation programmes)	80 communication programmes coordinated and publicised. (Corporate image and branding, Advertising, publications, publicity, events and stakeholder participation and media relation programmes)	1 340 000	1 340 000	1 340 000	Equitable	CDM	N/A
SEMSD-14	Thusong Service Centers monitored, and report produced	Monitor all Thusong Service Centers and consolidate reports	CDM	Number of Thusong Service Centers monitored, and number of consolidated reports produced.	6 Thusong Service Centers monitored, and 4 consolidated reports produced	6 Thusong Service Centers monitored, and 4 consolidated reports produced	6 Thusong Service Centers monitored, and 4consolidated reports produced	OPEX	OPEX	OPEX	Equitable Share	CDM	N/A

Project No.	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinates)	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
SEMSD-15	Customer care management and stakeholder satisfaction	Customer Care complaints and queries resolved within 30 days period	CDM	Number of Customer Care complaints and queries received and resolved within 30 days period	60 Customer Care complaints and queries received and resolved within 30 days period	60 Customer Care complaints and queries received and resolved within 30 days period	60 Customer Care complaints and queries received and resolved within 30 days period	250 000	250 000	250 000	Equitable Share	CDM	N/A
SEMSD-16	District Batho Pele awareness	District Batho Pele awareness campaigns and forums	CDM	Number of District Batho Pele awareness campaigns and forums conducted and coordinated.	2 District Batho Pele awareness campaigns conducted, and 4 Forum meetings coordinated.	2 District Batho Pele awareness campaigns conducted, and 4 Forum meetings coordinated.	2 District Batho Pele awareness campaigns conducted, and 4 Forum meetings coordinated.	113 000	113 000	113 000	Equitable Share	CDM	N/A
SEMSD-17	State of the District Address	Coordination of State of the District Address	CDM	Number of State of District Address coordinated	1 State of the District Address coordinated	1 State of the District Address coordinated	1 State of the District Address coordinated	400 000	400 000	400 000	Equitable shares	CDM	N/A
TOTAL BUDGET COMMUNICATIONS MANAGEMENT								2 303 000	2 303 000	2 303 000			
SPECIAL FOCUS													
SEMSD-25	Special Focus Programmes	Special Focus Programmes Coordination (Children,	All local municipalities	Number of Special Focus Programmes coordinated	44 Special Focus programmes coordinated	44 Special Focus programmes coordinated	44 Special Focus programmes coordinated	264 000	264 000	264 000	Equitable shares	CDM	N/A

Project No.	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinates)	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
		Disability, Gender, Older Persons, and Youth Programmes)		Number of Children Programmes coordinated.	8 Children Programmes coordinated	8 Children Programmes coordinated	8 Children Programmes coordinated						
				Number of Disability Programmes coordinated	8 Disability Programmes coordinated	8 Disability Programmes coordinated	8 Disability Programmes coordinated						
				Number of Gender Development Programmes coordinated	12 Gender development Programmes coordinated	12 Gender development Programmes coordinated	12 Gender development Programmes coordinated						
				Number of Older Persons Programmes coordinated.	8 Older Persons Programmes coordinated	8 Older Persons Programmes coordinated	8 Older Persons Programmes coordinated						
				Number of Youth development Programmes coordinated	8 Youth development Programmes coordinated	8 Youth development Programmes coordinated	8 Youth development Programmes coordinated						

Project No.	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinates)	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/ BAR
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
SEMSD-26	HIV, AIDS, STI & TB Programmes	HIV, AIDS, STI & TB Programmes Coordination (Governance & Planning, Coordination, Prevention Care & Support, Capacity Building and Monitoring & Evaluation)	All local municipalities	Number of HIV, AIDS, STI & TB Programmes coordinated	16 HAST programmes coordinated (Governance & Planning, Coordination, Prevention Care & Support, Capacity Building and Monitoring & Evaluation)	16 HAST programmes coordinated (Governance & Planning, Coordination, Prevention Care & Support, Capacity Building and Monitoring & Evaluation)	16 HAST programmes coordinated (Governance & Planning, Coordination, Prevention Care & Support, Capacity Building and Monitoring & Evaluation)	240 000	240 000	240 000	Equitable shares	CDM	N/A
SEMSD-27	Educational Support	Coordination of the Educational Support Programme	CDM	Number of Educational Support Programme coordinated	2 Educational Support Programme coordinated	2 Educational Support Programme coordinated	2 Educational Support Programme coordinated	193 000	193 000	193 000	Equitable shares	CDM	N/A
TOTAL SPECIAL FOCUS								697 000	697 000	697 000			

Project No.	Project Name	Project Description	Location (Ward No.)	Key Performance Indicator	MTERF Targets			MTERF Targets (R)			Source of Funding	Implementing Agent	EIA/ BAR / EMP
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
TRANSPORT PLANNING													

DPEMS-01	Rural Roads Assets Management System (Public Transport Rural Infrastructure Planning)	Rural Roads Assets Management Systems (Traffic data, bridge condition survey, mapping of visual conditions, Extended visual condition assessment	CDM	Number of Rural Roads Assets Management System updated	1 Rural Roads Assets Management System updated.	1 Rural Roads Assets Management System updated.	1 Rural Roads Assets Management System updated.	2 718 000	2 840 000	2 970 000	RRAMS Grant	CDM	N/A
DPEMS-02	Road safety awareness campaign	Conduct Road safety awareness campaign to promote road safety in the district.	CDM	Number of road safety awareness campaign coordinated	24 Road Safety Awareness campaign coordinated	24 Road Safety Awareness campaign coordinated	24 Road Safety Awareness campaign coordinated	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
DPEMS-03	Transport Forum Engagement	Conduct Transport Forum Engagement	CDM	Number of Transport Forum engagements coordinated	4 Transport Forum engagements coordinated	4 Transport Forum engagements coordinated	4 Transport Forum engagements coordinated	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A

DPEMS-04	Integrated Transport Plan	Development of District Integrated Transport Plan	CDM	Number of District Integrated Transport Plan developed	None	None	1 District Integrated Transport Plan Reviewed	Nil	Nil	OPEX	Equitable Shares	CDM	N/A
ENVIRONMENTAL MANAGEMENT													
DPEMS-09	Operations, maintenance & repair of ambient air quality monitoring equipment	Submission of reports on air quality monitoring in the district	CDM	Number of reports on air quality monitoring compiled	4 reports on air quality monitoring compiled	4 reports on air quality monitoring compiled	4 reports on air quality monitoring compiled	150 000	150 000	150 000	Equitable shares	CDM	N/A
DPEMS-10	Environmental compliance monitoring inspections	Undertake compliance monitoring inspections	CDM	Number of environmental compliance monitoring inspection reports compiled	60 Environmental compliance, monitoring inspection reports compiled	60 Environmental compliance monitoring inspection reports compiled	60 Environmental compliance monitoring inspection reports compiled	20 000	20 000	20 000	Equitable shares	CDM	N/A
DPEMS-11	Implementation of EPWP projects	Implementation of EPWP projects (Environment Sector)	All municipal areas	Number of EPWP jobs created (Environment Sector)	45 EPWP jobs created (Environment Sector)	45 EPWP jobs created (Environment Sector)	45 EPWP jobs created (Environment Sector)	780 000	780 000	780 000	Equitable Shares	CDM/ Local Municipality	N/A
DPEMS-12	Support to WESSA Eco Schools Environmental Education Awareness campaign	Support provided to WESSA Eco Schools Environmental Education campaign	CDM	Number of signed MoA for transfer of funds to WESSA and number of progress reports on Eco-school activities	1 signed MoA for transfer of funds to the WESSA and 4 progress reports on eco-school activities	None	None	250 000	Nil	Nil	Equitable Shares	CDM	N/A

DPEMS-13	Environmental awareness campaigns	Conduct environmental awareness campaigns	All municipal areas	Number of environmental awareness campaigns conducted	5 Environmental awareness campaigns conducted	5 Environmental awareness campaigns conducted	5 Environmental awareness campaigns conducted	50 000	50 000	50 000	Equitable Shares	CDM	N/A
DPEMS-14	Green and Beautifying the District	Green and Beautifying the District	All municipal areas	Number of trees planted	600 trees planted	600 trees planted	600 trees planted	625 000	625 000	625 000	Equitable Shares	CDM	N/A
TOTAL BUDGET: ENVIRONMENTAL MANAGEMENT								1 875 000	1 625 000	1 625 000			
TOTAL INTEGRATED DEVELOPMENT PLANNING								694 000	694 000	694 000			
SPATIAL PLANNING													
DPEMS-20	Spatial Development Coordination	Coordination of spatial development in the district.	CDM	Percentage coordination of spatial development.	80% Coordination of spatial development.	90% Coordination of spatial development.	100% Coordination of spatial development	502 000	522 000	522 000	Equitable Shares	CDM	N/A
DPEMS-21	Spatial awareness sessions.	Coordination of spatial awareness sessions.	CDM	Number of spatial awareness sessions held.	2 spatial awareness sessions held.	2 spatial awareness	2 spatial awareness	20 000	20 000	20 000	Equitable Shares	CDM	N/A
DPEMS-22	GIS Coordination	Coordination of GIS	CDM	Number of reports on GIS coordination	4 reports on GIS coordination.	4 reports on GIS coordination.	4 reports on GIS coordination.	25 000	25 000	25 000	Equitable Shares	CDM	N/A
TOTAL BUDGET SPATIAL PLANNING								547 000	567 000	567 000			
LOCAL ECONOMIC DEVELOPMENT													
DPEMS-23	LED stakeholder engagement	Hosting of LED Forum meetings to integrate	CDM	Number of LED Forum meetings held.	4 LED Forum meetings held.	4 LED Forum meetings held.	4 LED Forum meetings held.	230 000	230 000	230 000	Equitable Shares	CDM	CDM

		plans											
DPEMS-24	Entrepreneurship support (Farmers market linkages)	Supporting Farmers with linkages and information	CDM	Number of Farmers supported with linkage to markets and information.	20 Farmers supported with linkage to markets and information.	20 Farmers supported with linkage to markets and information.	20 Farmers supported with linkage to markets and information.	150 000	150 000	150 000	Equitable Shares	CDM	CDM
DPEMS-25	Entrepreneurship support (SMMEs) incubation	Entrepreneurship Support (SMMEs) incubation	CDM	Number of SMMEs supported with Incubation.	15 SMMEs supported with Incubation.	15 SMMEs supported with Incubation.	15 SMMEs supported with Incubation.	500 000	500 000	500 000	Equitable Share	CDM	CDM
DPEMS-26	Entrepreneurship Support (SMMEs Exhibitions and Transport)	Coordination of SMMEs exhibitions	CDM	Number of SMMEs exhibitions coordinated	5 SMME Exhibitions coordinated	5 SMME Exhibitions coordinated	5 SMME Exhibitions coordinated	340 000	340 000	340000	Equitable Shares	CDM	CDM
DPEMS-28	Entrepreneurship Support for SMMES (Tourism Awareness Campaigns)	Entrepreneurship Support for SMMES (Tourism Awareness Campaigns)	CDM	Number of Tourism Awareness Campaigns held	4 Tourism Awareness Campaigns held	4 Tourism Awareness Campaigns held	4 Tourism Awareness Campaigns held	60 000	60 000	60 000	Equitable Shares	CDM	CDM
TOTAL BUDGET: LOCAL ECONOMIC DEVELOPMENT								1 280 000	1 280 000	1 280 000			

LIMPOPO DEPARTMENT OF PUBLIC WORKS, ROADS AND INFRASTRUCTURE

Project / Programme Name	Local Municipality	Project Start Date	Project End Date	Total Project Cost	Total Expenditure to date from previous years
Lebowakgomo EMS station_Upgrade EMS station	Lepele-Nkumpi	01 Oct 2016	30 Dec 2024	41 443 761	13 114 085
Thabamoopo Hospital: New Health Care Support Facility	Lepele-Nkumpi	01 Sep 2015	31 Mar 2026	0	14 397 274
Lebowakgomo EMS_HT	Lepele-Nkumpi	01 Apr 2022	31 Mar 2025	0	0
CAPRICON/LEPELLE-NKUMPI MUNI./RAMKOL (14) RURAL 21/22 - Phase 1	Lepele-Nkumpi	18 Aug 2021	31 Mar 2026	18 384 578	1 523 324
CAPRICON/LEPELLE-NKUMPI MUNI./SML IRDP: SERVICES (420) 21/22 - Phase 1	Lepele-Nkumpi	01 Apr 2021	31 Mar 2025	12 849 419	4 600 713
N22060051/1 CAPRICON/LEPELLE-NKUMPI MUNI./VEEKING (36) RURAL 22/23 - Phase 1	Lepele-Nkumpi	30 Jun 2022	31 May 2024	4 331 382	68 104 577
N22040006/1 CAPRICON/POLOKWANE MUNI./BASWA (100) GEOTECH 22/23 - Phase 1	Lepele-Nkumpi	16 Apr 2022	31 Mar 2026	32 500 000	14 821 695
N23020037/1 CAPRICON/LEPELLE-NKUMPI MUNI./MOJAPHAPHI (45) RURAL 23/24 - Phase 1	Lepele-Nkumpi	19 Aug 2021	01 Mar 2025	120 000	7 228 488
N23020057/1 CAPRICON/LEPELLE-NKUMPI MUNI./BALO HOLDINGS (80) RURAL 23/24 - Phase 1	Lepele-Nkumpi	18 Aug 2021	31 Mar 2025	120 000	11 205 204
CAPRICON/LEPELLE-NKUMPI MUNI./IXPLORE (175) 24/25 - Phase 1	Lepele-Nkumpi	27 Jan 2023	31 Mar 2025	31 833 725	0
IMPLEMENTING AGENT/HDA/RURAL(88)23/24 - Phase 1	Polokwane	19 Sep 2023	31 Mar 2025	120 000	0
CAPRICON/LEPELLE-NKUMPI MUNI./IXPLORE(25)URBAN/24/25 - Phase 1	Lepele-Nkumpi	01 Sep 2023	31 Mar 2025	3 493 050	0
CAPRICON/LEPELLE-NKUMPI MUNI./MOJAPHAPHI (02) MILVET 23/24 - Phase 1	Lepele-Nkumpi	01 Apr 2023	31 Mar 2025	478 072	0

CAPRICON/LEPELLE-NKUMPI MUNI./BALO (03) MILVET 23/24 - Phase 1	Lepele-Nkumpi	01 Apr 2023	31 Mar 2025	90 000	0
Lekgalametse	Lepele-Nkumpi	01 Apr 2019	31 Mar 2025	1 200 000	5 749 900
Upgrade of internal access road at Wolkberg NR	Lepele-Nkumpi	03 Apr 2023	30 Apr 2024	16 728 877	805 604
Lebowakgomo EMS station_Upgrade EMS station	Lepele-Nkumpi	01 Oct 2016	30 Dec 2024	41 443 761	13 114 085
Pietersburg hospital_ Conversion of previous ICU ward	Polokwane	03 Jan 2022	31 Mar 2027	29 444 298	29 006 917
Thabamoopo Hospital: New Health Care Support Facility	Lepele-Nkumpi	01 Sep 2015	31 Mar 2026	0	14 397 274
Lebowakgomo EMS_HT	Lepele-Nkumpi	01 Apr 2022	31 Mar 2025	0	0
Lebowakgomo Mechanical Workshop	Lepele-Nkumpi	01 Apr 2020	31 Mar 2030	2 000 000	0
Installation of Lifts at Government Facilities	Lepele-Nkumpi	01 Apr 2020	31 Mar 2026	1 000 000	4 369 118
Sekhukhune Offices	Lepele-Nkumpi	01 Apr 2017	31 Mar 2026	1 000 000	4 209 157
Lebowakgomo Government Complex	Lepele-Nkumpi	01 Oct 2016	31 Mar 2030	1 000 000	29 433 193
RAL/T1005A Preventative Maintenance of Road D4070 from Mamaolo to Mashite	Lepele-Nkumpi	02 Feb 2015	05 May 2025	34 371 165	16 951 863
RAL/T1370 Maintenance services of various roads within Lepelle-nkumpi Local Municipality in the Capricorn District	Lepele-Nkumpi	03 Apr 2023	24 Mar 2025	19 255 000	0
RAL/T1005B Preventative Maintenance of Road D4070 from Mamaolo to Mashite	Lepele-Nkumpi	01 Apr 2025	29 Mar 2026	24 199 999	0
RAL/T1129C Preventative Maintenance of Road D3600 from Moletlane to Mehlareng	Lepele-Nkumpi	01 Apr 2025	31 Mar 2026	24 199 999	0
RAL/T1132 Preventative Maintenance of Road D4098 in Hwelereng	Lepele-Nkumpi	15 Dec 2021	29 Mar 2027	22 999 203	3 000 203
RAL/T1130 Preventative Maintennace of Road D4069 from Mashite to R37	Lepele-Nkumpi	15 Dec 2021	29 Mar 2026	20238106	13676362

RAL/T1131A Preventative Maintenance of Road D885 From P18/1 to Immerpan	Lepele-Nkumpi	03 Jul 2022	29 Mar 2026	21999000	19521743
RAL/T1129B Preventative Maintenance of Road D3600 from Moletlane to Mehlareng	Lepele-Nkumpi	03 Jul 2022	29 Mar 2027	19999000	19362479
RAL/T968B Preventative Maintenance of Road P18/2 from R101 towards Zebediela (Kuschke Road)	Lepele-Nkumpi	01 Apr 2019	30 Apr 2026	24 345 111	4 650 407
RAL/T757A Upgrading of Road D4109 from Mamatonya to road D885 to Malatane	Lepele-Nkumpi	01 Apr 2020	30 Apr 2026	121 174 849	76 276 393
RAL/T1298 Upgrading of Road D23 and D4000 from R71 to Makubung Wolkberg Nature Reserve	Lepele-Nkumpi	03 Jul 2022	29 Mar 2027	415 996 723	1 259 067
RAL/T1050 Roads D4090, D4093, D4094 and road D4096 Malimate Roads	Lepele-Nkumpi	01 Apr 2021	04 May 2026	239 812 833	18 244 168
RAL/T1305 Upgrading of Road D3617 and D3615 from R518 to Ga-Ledwaba to Matome	Lepele-Nkumpi	03 Jul 2022	04 Feb 2027	153 812 389	3 551 622
RAL/T878 Updragding of road D4055 from Mafefe to Moroke	Lepele-Nkumpi	03 Oct 2022	15 May 2026	10 777 171	5 929 234
RAL/T1282 Upgrading of the Bridge on road D5010 Apel to Nkotokwane	Lepele-Nkumpi	03 Jul 2022	29 Mar 2027	36 300 000	0
RAL/T1290 Upgrading of Roads D3613,D3614 and D3595 (Madisha roads)	Lepele-Nkumpi	03 Jul 2022	29 Mar 2027	261 062 733	7 544 551
UPGRD&ADD: SELETENG LIBRARY	Lepele-Nkumpi	01 Apr 2024	31 Mar 2025	200 000	0
3 Years Household Based Routine Roads Maintenance Project at Lepelle-Nkumpi Local Municipality	Lepele-Nkumpi	04 Apr 2022	31 Mar 2027	35 843 480	23 135 720
MAGATLE CIRCUIT OFFICE	Lepele-Nkumpi	01 Mar 2018	31 Mar 2027	120000	0
Phasoane Primary School	Lepele-Nkumpi	01 Apr 2018	31 Mar 2027	27 790 107	208 198
Rakgoatha Primary School	Lepele-Nkumpi	01 Apr 2018	31 Mar 2027	35 917 038	7 892 430

Chita Kekana Secondary	Lepele-Nkumpi	01 Apr 2018	31 Mar 2027	51 381 126	4 561 691
Sethwethwa Secondary	Lepele-Nkumpi	01 Apr 2018	31 May 2026	12 000 000	899 600
Maditsi Secondary	Lepele-Nkumpi	01 Apr 2018	31 Mar 2027	27 790 107	208 198
MASHIGOANA PRIMARY SCHOOL	Lepele-Nkumpi	01 Apr 2014	31 Mar 2027	16 969 487	0
Nokotlou Secondary	Lepele-Nkumpi	04 Jan 2020	31 Mar 2025	226 380	2 819 936
Scheiding Primary	Lepele-Nkumpi	04 Jan 2020	31 Mar 2025	472 820	2 607 545
THAMAGANE PRIMARY SCHOOL	Lepele-Nkumpi	03 Aug 2020	31 Mar 2025	801 166	2 663 944
Serutle Secondary	Lepele-Nkumpi	04 Jan 2020	31 Mar 2025	157 366	1 829 633
SEKURWANENG PRIMARY SCHOOL	Lepele-Nkumpi	03 Aug 2020	31 Mar 2025	232 497	3 023 683
Morotse Primary	Lepele-Nkumpi	04 Jan 2020	31 Mar 2025	2 379 426	2 131 883
MOGOLOGOLO PRIMARY SCHOOL	Lepele-Nkumpi	01 May 2022	30 Jun 2024	2 036 364	515 094
MATSIRI MOKGOKONG PRIMARY	Polokwane	01 May 2022	31 Mar 2025	3 054 545	4 307 709
Eureka Primary	Lepele-Nkumpi	01 Feb 2022	31 Mar 2025	5 338 798	5 380 702
SETUKA SECONDARY	Lepele-Nkumpi	30 Nov 2022	31 Mar 2027	3 410 252	367 636
MAMAGOGO SECONDARY	Lepele-Nkumpi	30 Nov 2022	31 Mar 2027	3 516 486	245 241
HILLSIDE PARK PRIMARY	Lepele-Nkumpi	30 Nov 2022	31 Mar 2027	3 757 007	464 277
MAMAOLO PRIMARY	Lepele-Nkumpi	30 Nov 2022	31 Mar 2025	4 329 058	429 027
MARAGANE PRIMARY	Lepele-Nkumpi	30 Nov 2022	31 Mar 2025	3 839 889	760 476
SAMPSE PRIMARY	Lepele-Nkumpi	30 Nov 2022	31 Mar 2025	3 002 940	1 544 398
MAROBE PRIMARY	Lepele-Nkumpi	20 Nov 2022	31 Mar 2026	1 000 000	0
MODIBONE PRIMARY SCHOOL(REPLACED MOREMOTSE SECONDARY)	Lepele-Nkumpi	01 Apr 2022	31 Mar 2028	3 288 992	2 704 853
MOKHOPO PRIMARY SCHOOL (MALEMATI PRIMARY)	Lepele-Nkumpi	01 Apr 2022	31 Mar 2028	1 509 245	2 292 608

MOROPA SECONDARY SCHOOL (REPLACED BASELOANE PRIMARY)	Lepele-Nkumpi	01 Apr 2022	31 Mar 2028	1 376 900	1 684 851
MOTSERERENG PRIMARY	Lepele-Nkumpi	01 Apr 2023	31 Mar 2025	1 000 000	0
MATLADI HIGH SCHOOL	Lepele-Nkumpi	17 Jan 2022	31 Mar 2026	28 813 660	12 207 521
Dinao Secondary	Lepele-Nkumpi	01 Apr 2019	31 Mar 2025	4 069 788	2 956 592
Segaeng Secondary	Lepele-Nkumpi	01 Apr 2019	31 Mar 2025	3 602 580	3 198 070
Baseloane Primary School	Lepele-Nkumpi	01 Apr 2019	31 Mar 2027	9 980 424	1 636 211

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
		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 Motsereng 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
2024/25-2026/27 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 Municipal Zoo at Lebowakgomo				LNM
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
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 was reviewed through technical assistance from Department of Rural Development and Land Reform during 2023/24 financial year. This is a tighter and operational document of the strategies as set out by the SDF and with the objectives of dealing with the general conditions of land uses.

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

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 • Provision of services to indigent households • Consistent maintenance of electricity-related infrastructure • All wards in the Municipality electrified

Project	Timeframe	Key "role players"	Estimate budget (R)	Actions
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,	Ongoing	LNLM, LEDA		• Technical skills development • Development of ancient rocks (flake granite, ironstone and marble, and

Project	Timeframe	Key "role players"	Estimate budget (R)	Actions
roads and buildings				other precious stones)
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

Project	Timeframe	Key "role players"	Estimate budget (R)	Actions
"Buy Lepelle-Nkumpi" develop an advertising campaign for local products	3 years	LNLM, CDM, LEDA, LED Forum		• Radio announcements, information on municipal website
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.65: 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.66: 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		✓						

Project	Outcome	Priority	Action	Role-players	Timeframe					Estimated	Potential
	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 ablutions • Development of abseiling and hiking activities	• Approach franchise resort/hotel companies to form a PPP for the development of the accommodation	✓	✓	✓				• NEF • Franchise resort/hotel 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 Transformatio
	Increased investment in product development and marketing	High	• Develop a marketing strategy				✓				

Project	Outcome	Priority	Action	Role-players	Timeframe					Estimated	Potential
											n Fund • Tourism Support Programme
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.67: 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	• Establish an appropriate WIS by 2017/18. • Report quarterly on the SAWIC.

Intervention Area:	Objective	Targets:
	complies with the Waste Information Regulations.	• 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 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

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

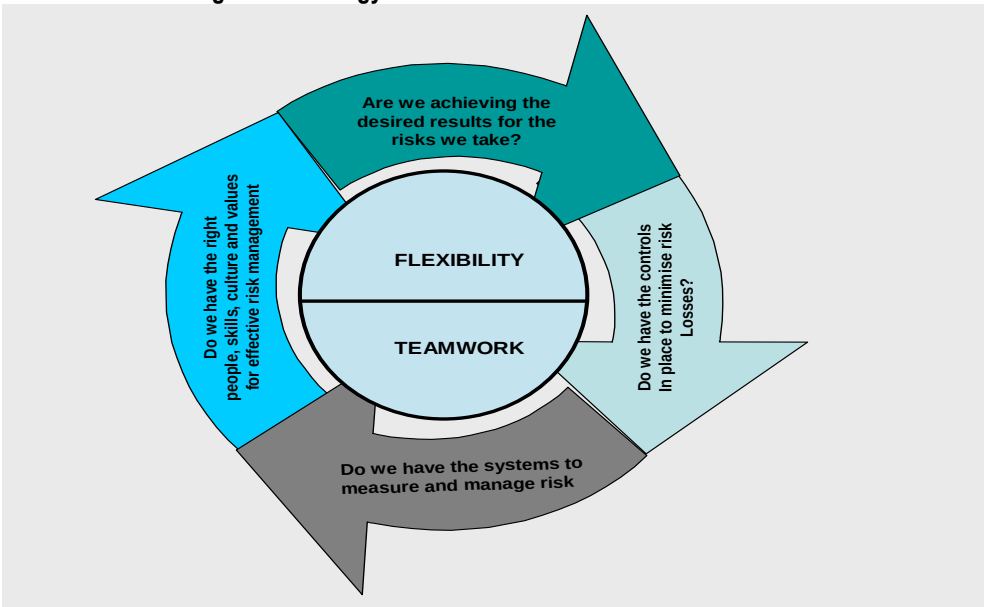
The total process of risk management within the Municipality, which includes the related systems of internal control, is the responsibility of the Municipal Manager as the Accounting Officer. The internal audit function will provide independent assurance of the effectiveness of risk management and internal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

Risk Management Strategy was reviewed and approved by council in October 2023. 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 68: 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;

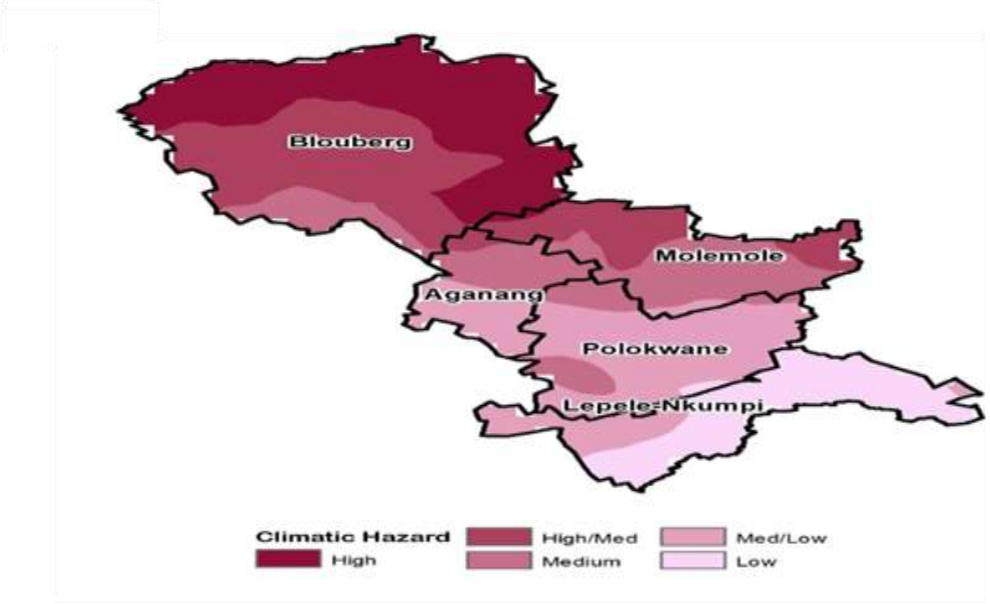
- DR Switching Centre as part of the crucial phase of the DRP which is thus far completed. DR Switching Centre needs to be upgraded though
- Testing of planned failover that has been completed.
- Upgrading of the UPS in the Server room which has been done.
- Appointment of the DRP Team Structures.
- 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.69: 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 disruption.	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				
Seasonal rainfall shifts	> 5 years	Major risk	Likely	Highly variable	Significant impact	Manageability / Capacity to Cope indices			

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**
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. 2024/25 FINANCIAL PLAN

2024/25 BUDGET SUMMARY

REVENUE

Operating Revenue by Source	Budget Year: 2024/25	Budget Year: 2025/26	Budget Year: 2026/27
Operating revenue budget	819,273,690.18	836,671,278.19	871,127,472.39
Operating expenditure budget	560,142,181.31	567,809,709.36	590,417,166.36
Operating deficit /Surplus	**259,131,508.87**	**268,861,568.83**	**280,710,306.03**
Capital budget	259,131,508.87	268,861,568.83	280,710,306.03

TOTAL EXPENDITURE

BY VOTE PER DEPT	Budget Year: 2024/25	Budget Year: 2025/26	Budget Year: 2026/27
Employee related costs	153,340,306.52	158,451,761.14	165,643,942.16
Remuneration of councillors	24,863,637.29	26,007,364.60	27,203,703.37
Inventory consumed	40,953,674.81	42,837,543.85	44,808,070.87
Depreciation and amortisation	91,308,947.25	95,509,158.82	99,902,580.13
Interest	894,429.85	935,573.62	978,610.01
Contracted services	7,426,124.86	7,767,726.60	8,125,042.03
Irrecoverable debts written off	159,121,864.78	157,994,131.61	165,629,873.61
Operational costs	81,201,078.59	84,943,249.11	89,329,744.18
Total Expenditure	**559,110,063.95**	**574,446,509.36**	**601,621,566.36**
Transfers and subsidies - capital (monetary allocations)	68,317,000.00	70,368,000.00	77,044,000.00
Surplus/(Deficit)	**235,631,508.87**	**268,861,568.83**	**294,710,306.03**

BUDGET RELATED POLICIES

The following budget related policies informed the compilation of Lepelle-Nkumpi 2024-2025 Draft 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
- Bursary Policy
- Leave Policy
- Training and Skills Development Policy
- Recruitment and Selection Policy
- Secondment and Acting Appointment Policy
- Physical Wellness Policy
- HIV/AIDS Policy
- Performance Management Policy

CHAPTER 14. APPROVAL

2024/25 Reviewed IDP and 2024/25- 2026/27 Budget were approved by council of Lepelle-Nkumpi Local Municipality in its special council meeting that was held on the 17th May 2024, and in terms of council resolution number 6.1.05/2023/2024.

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HON. SPEAKER NKOABELA N.J

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DIALE D.S (MS.)

ACTING MUNICIPAL MANAGER