



# **LEPELLE-NKUMPI LOCAL MUNICIPALITY**



## **2021 – 2026 DRAFT INTEGRATED DEVELOPMENT PLAN**

(2021-2026 IDP)

*“Motho ke motho ka batho”*

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## LIST OF USED ACRONYMS

**ABET**- Adult Basic Education & Training  
**AG**- Auditor General  
**B2B**- Back to Basics  
**BBBEE**-Broad Based Black Economic Empowerment  
**BTO**- Lepelle-Nkumpi Budget and Treasury Office  
**CAPEX**- Capital Expenditure  
**CBD**- Central Business District  
**CDM**-Capricorn District Municipality  
**CDW**- Community Development Worker  
**CoGHSTA**-Cooperative Governance, Human Settlement, and Traditional Affairs Department  
**COMM**- Lepelle-Nkumpi Community Services Department  
**COP**- Conference of Parties  
**CORP**- Lepelle- Nkumpi Corporate Support Services Department  
**COVID 19**- Corona Virus 2019  
**CS 2007**-Community Survey 2007  
**CWP**- Community Work Programme  
**DDM**- District Development Model (District 'One Plan')  
**CRDP**- Comprehensive Rural Development Programme  
**DFA**- Development Facilitation Act  
**DEPT**-Department  
**DGP**- District Growth Points  
**DMR**- Department of Mineral Resources  
**DORA**- Division of Revenue Act  
**DRDLR**-Department of Rural Development and Land Reform  
**EAP**- Economically Active Population  
**ECD**- Early Childhood Development  
**EEA**- Employment Equity Act  
**EEP**- Employment 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  
**ICT**-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  
**NGO-** Non- Governmental Organisation  
**NGP-** New Growth Path  
**NEMA-**National Environmental Management Act  
**NDPW-** National Department of Public Works  
**NSDP-**National Spatial Development Perspective  
**OHS-**Occupational Health and Safety  
**OPEX-** Operational Expenditure  
**OR Tambo-**Oliver Reginald Tambo  
**PCP-** Population Concentration Points  
**PGP-** Provincial Growth Points  
**PHC-**Primary Health Care  
**PLED-**Lepelle-Nkumpi Planning and Local Economic Development Department  
**PMS-** Performance Management System (or OPMS- Organisational PMS)  
**PPE-** Property, Plant and Equipment  
**PSDF-** Provincial Spatial Development Framework  
**PwDs-** People with Disabilities  
**PYE-** Presidential Youth Employment  
**RAL-** Road Agency Limpopo  
**RDP-** Reconstruction and Development Plan  
**RWS-** Regional Water Schemes  
**SALGA-** South African Local Government Association  
**SANRAL-**South African National Road Agency Limited  
**SASSA-** South African Social Security Agency  
**SCM-** Supply Chain Management  
**SDA-**Strategic Development Areas  
**SDBIP-** Service Delivery and Budget Implementation Plan  
**SDF-** Spatial Development Framework  
**SDG-** Sustainable Development Goals  
**SEDA-** Small Enterprise Development Agency  
**SETA-** Skills Education Training Authorities  
**SLA-** Service Level Agreement  
**SMME-**Small, Medium and Micro Enterprises  
**SOE's-** State Owned Enterprises  
**SONA-** Stae of the Nation Address  
**SOPA-** State of the Province Address  
**SPLUMA-** Spatial Planning and Land Use Management Act  
**STATS SA-** Statistics South Africa  
**SWOT-** Strengths, weaknesses, Opportunities and Threats  
**TB-** Tuberculosis  
**UGEP-** Utilisable Grounwater Exploitation Potential  
**UIA-** Upgrading Intervention Areas  
**UNILIM-** University of Limpopo  
**VIP-** Ventilated and Improved Pit Latrine  
**VSA-** Village Service Areas  
**WSDP-** Workplace Skills Development Plan  
**WWTW-** Waste Water Treatment Works/ **WWTF-** Waste Water Treatment Facilities  
**ZB-**Zebediela

## VISION, MISSION AND VALUES

### VISION:

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

### MISSION:

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

### CORE VALUES:

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

# CHAPTER 1: THE PLANNING FRAMEWORK

## 1.1. THE CONSTITUTION

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

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

## 1.2. THE MUNICIPAL SYSTEMS ACT, 2000

The following sections are of specific importance:

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

Section 26: An integrated development plan must reflect:

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

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

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

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

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

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

Unlike previous planning laws, this Act provides a framework for spatial planning and land use management on all spheres of government. It provides for the two pillars of planning, namely spatial forward planning and land use management or land development administration.

As point of departure, SPLUMA also provide general development principles applicable to spatial planning and land use management as contained in Chapter 2, Section 7 of the Act.

## **1.5. THE WHITE PAPER ON DEVELOPMENTAL LOCAL GOVERNMENT**

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

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

## **1.6. THE MUNICIPAL STRUCTURES ACT No. 117, 1998**

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

## **1.7. MUNICIPAL PROPERTY RATES ACT**

The Municipal Property Rates Act of 2004 aims:

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

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

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

**(a) Any investments initiatives in the municipality;**

(b) The institutional framework that includes the organogram;

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

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

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

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

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

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

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

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

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

## **1.12. INTERGOVERNMENTAL RELATIONS ACT No. 13 of 2005**

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

## **1.13. NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE**

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

## **1.14. NATIONAL DEVELOPMENT PLAN**

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

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

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

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

Key targets of the plan

- Employment: 13 million in 2010 to 24 million in 2030.
- Raise income from R50 000 a person to R120 000.
- Increase the quality of education so that all children have at least two years of preschool education and all children in grade 6 can read, write and count.
- Establish a competitive base of infrastructure, human resources and regulatory frameworks.
- Reduce poverty and inequality by raising employment, bolstering productivity and incomes, and broadening the social wage.
- Ensure that professional and managerial posts better reflect the country's demography
- Broaden ownership to historically disadvantaged groups.
- Provide quality health care while promoting health and well-being.
- Establish effective, affordable public transport.
- Produce sufficient energy at competitive prices, ensuring access for the poor, while reducing CO<sub>2</sub> 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 expatiates 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 (2019-2020) 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 PROGRAMME

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, Lebogakgomo 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/Tubatse 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:

Outcom 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 NATION ADDRESS

The 2020 SONA was about inclusive growth whereby critical areas of growth were to be identified and pursued. The President emphasized that the government is committed to the objectives of the National Development Plan to eliminate poverty and reduce inequality by 2030. The President also emphasised that South Africa needs to transit to a low carbon, climate resilient and sustainable society.

The following is a summary of some of the highlights in President's speech;

- Three to twelve months-period to initiate the procurement of emergency power from projects that can deliver electricity into the grid. Government will negotiate supplementary power purchase from independent solar and wind power producers. Also to fast track completion of window 4 of renewable energy IPP's and open window 5.
- ESKOM's operating activities to be divisionalised into generation, transmission and distribution.
- Water user licences will now be processed within ninety days than five years it previously was the case.
- R1.6 billion reprioritized for current financial year to support an emergency action plan.
- Government will invest more than R700 billion towards public infrastructure projects
- 50 kilometres of experimental road stretches to be piloted as part of an alternative rural roads programme.
- 1.2 million young people to enter labour market each year
- Six priority actions of the Presidential Youth Employment Intervention for next five years to reduce unemployment. Three million young people to benefit from prototype PYE intervention sites in five provinces. One percent of the budget to deal with youth unemployment. One thousand young entrepreneurs to receive grant funding and business support from NYDA. 100 000 young entrepreneurs to access business skills training, funding and market facilitation
- R10 billion to be allocated towards women-empowered businesses over the next five years
- R1.2 trillion remains target of investment for next five years. R664 billion investment commitments raised already in the first two years since 2019 Investment Conference.
- Government has release 44 000 hectares of state land for settlement of land restitution. 700 000 hectares is to be released in 2020 for agricultural production.
- Forty municipalities reported to be receiving support from government. 23 Districts have been added to the DDM pilot phase which brings together different spheres of government and its entities, business and community groups.
- To fight corruption and state capture and strengthen the rule of law.

The country is facing a stark reality. Economy has not grown at any meaningful rate over the past decade and even as jobs are being created, the rate of unemployment is deepening. SOE's are in distress and public finances under severe pressure. Persistent shortage of energy which disrupt businesses and people's lives.

The President Cyril Ramaphosa recognised some of the success that government attained which include the following; that

- More young people have access to education as 720 000 received state funding for post matric education
- 2.4. million children are in ECD and preschool
- 81 percent passed matric with increasing proportion coming from rural and township schools
- Five million of 6.8 million people who know their HIV status have been initiated on antiretroviral treatment

### 1.24. STATE OF THE PROVINCE ADDRESS

Premier Stan Mathabatha delivered his SOPA on the 27<sup>th</sup> February 2020. The Premier acknowledged low economic growth which impacted negatively on the province's development objectives. The Nation of South Africa is faced with the reality of an unfavourable economic outlook which impacts negatively on our developmental objectives. Provincial Government noted marginal improvement with regard to its economic growth. Statistics show that its economy has been growing at an average rate of 1% in the recent past.

The Province is implementing some major catalytic projects, which are aimed at stimulating economic growth and job creation. These projects include the Musina-Makhado SEZ, the proposed Tubatse SEZ, the revitalisation of the Industrial Parks, agricultural and several mining initiatives. The Industrial Parks have created a total of 6 256 jobs. As a rural Province, with abundance of arable land, agriculture remains one of our economic competitive advantages.

Mining and ancillary services dominate the provincial economy at 25% contribution to the GDP. Despite mining being a dominant sector in the provincial economy, employment in this sector has decreased from 106 000 to 86 000 jobs between the 4th quarter of 2018 and the 4th quarter of 2019. Some of these job losses can be attributed to the fact that some mines were placed under Care and Maintenance and over 11 000 jobs were lost as a result of that. The industry has committed a total investment of R36.3 billion in the next five years. Tourism was said to be another economic competitive advantage for the Province. In 2018, it contributed R109 billion to the national GDP and employed 1.5 million people.

MEC for CoGHSTA has since been directed to facilitate engagements with the Ministry of Water and Sanitation and all water authority entities, including municipalities to review poor service delivery mechanism with regard to the delivery of water to communities.

Impressive progress has been recorded with regard to implementation of road infrastructure projects across the Province.

The target of Limpopo Development Plan (LDP) on electricity was to connect 90% of households by 2019 and 92% of households are connected to electricity. Province had set a target to connect 50% of households to decent sanitation infrastructure by 2019 and to date over 54% of households are connected. A total of 515 schools will benefit from a process of constructing decent school sanitation infrastructure.

Regarding Fourth Industrial Revolution, Province is doing exceptionally well with regard to the task of establishing core access points in municipalities and extending new fibre networks across the Province. A Broadband Architectural network designs for the Province and construction of the Data Centre is complete.

Provincial Government launched Phase 4 of the EPWP program with a target of over 475 000 work opportunities. Thus far we 42 332 work opportunities were created through the Environment, Culture and Social sectors. In addition, the Non State Sector has contributed over 25 000 Work Opportunities.

In 2017 Grade 12 results showed an increase of 3.1%; the 2018 results improved by 3.8% and we kept the momentum going. 2019 Grade 12 results gave us another 3.8% increase. Province intends to introduce Coding and Robotic Curriculum in 110 primary schools in 2021 academic year.

The Province continues to work to increase life expectancy; reduce infant and maternal mortality, and turn the tide against HIV/AIDS and TB. Maternal mortality has been reduced from 189 per 100 000 to 106 per 100 000 deliveries.

Strong and effective municipalities are necessary pillars to support the District Development Model initiative. In this regard, The Premier thanked President Ramaphosa for having chosen Waterberg District as one of the national pilot districts for this great initiative. The Premier further launched the Capricorn District Development Model Chapter outside the three national pilot Districts.

In order to put the province on a higher trajectory of economic development in this 6th Administration, the LDP is being revised to ensure that the Province focuses on the following;

A: mining, the emphasis will be beneficiation of our mineral endowments such as coal, iron ore, platinum and silicon through our industrialisation strategy,

B: the agricultural sector (expand our agroprocessing muscles to ensure that as a Province we reap full benefits and

C: promote our tourism sector through tailored tourism offerings

### **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:

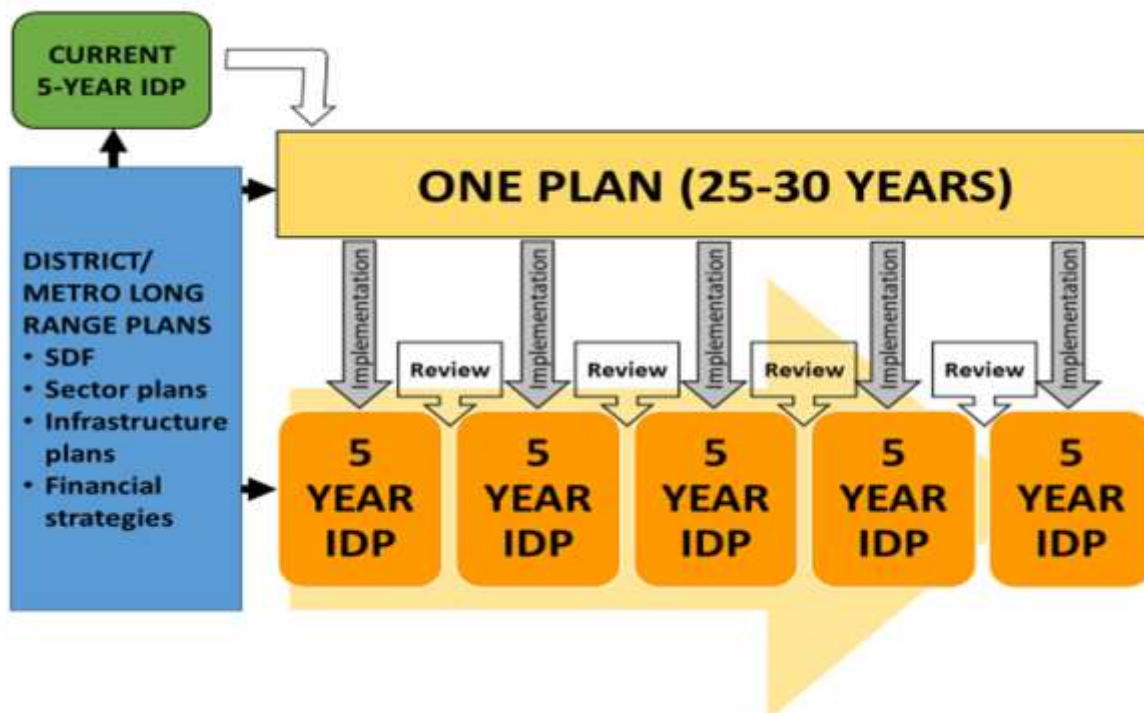
- a) Managing urbanisation, growth and development;
- b) Determining and/or supporting local economic drivers;
- c) Determining and managing spatial form, land release and land development;
- d) Determining infrastructure investment requirements and ensure long-term infrastructure adequacy to support 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**

Municipality 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 (KPA) 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; and

## 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. 2020/21 IDP/ BUDGET/ PMS PROCESS PLAN

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

Structures	Composition	Terms of reference
<b>Municipal manager/IDP Manager</b>	Municipal Manager/ Planning Executive Manager/IDP Manager	<ul style="list-style-type: none"> <li>- Daily coordination and overall management of the planning process</li> <li>- Stakeholders' involvement</li> <li>- Responsible for crafting of the IDP</li> <li>- Ensures that the planning process is participatory, strategic and implementation oriented and is aligned with sector planning requirements</li> <li>- Ensures proper documentation of the results of the planning of the IDP document</li> <li>- Ensures time frames are adhered to</li> <li>- Ensures linkages between IDP priorities and budget processes</li> <li>- Chairs the IDP steering committee meetings</li> </ul>
<b>IDP/Budget/PMS Steering Committee</b>	<ul style="list-style-type: none"> <li>- Planning and LED Portfolio committee members/ Budget and Treasury Portfolio Chairperson, Infrastructure Cluster Portfolio Chairperson</li> <li>-Municipal Manager</li> <li>- Executive Managers</li> </ul>	<ul style="list-style-type: none"> <li>- Provide relevant technical, sector and financial information and support for the review process.</li> <li>- Prepares and monitor the IDP/Budget/PMS process plan</li> <li>- Summarizes and process inputs from public participation</li> <li>- Translation of broad community issues into priorities and outcome based programs and projects.</li> <li>-Responsible for drafting and monitoring of implementation of IDP and Budget</li> <li>- Provides inputs related to various stages of planning and budgeting</li> <li>- Proposes prioritization and sequencing of projects for implementation</li> <li>- Proposes Draft IDP and Budget for adoption</li> </ul>
<b>Municipal Council</b>	All Councillors	<ul style="list-style-type: none"> <li>-Considers and adopts the IDP/Budget/PMS review process plan</li> <li>- Responsible for the final adoption of the IDP, Budget and service delivery implementation plan</li> </ul>
<b>Ward Councillors</b>	Councillors representing wards	<ul style="list-style-type: none"> <li>- Link municipal planning process to their wards</li> <li>- Organise public participation meetings</li> <li>- Ensure that annual Community/Ward Based Plans are linked to and based on the IDP process</li> </ul>
<b>IDP representative forum</b>	<ul style="list-style-type: none"> <li>-Residents' Organisations</li> <li>-Sector departments</li> <li>- Ward committees</li> <li>-Executive committee members</li> <li>- Farming Community</li> <li>-Other stakeholder representative</li> </ul>	<ul style="list-style-type: none"> <li>-Represent the interests of various constituencies in the IDP review process.</li> <li>- Ensure stakeholder inputs are included in the IDP process</li> <li>- Coordination and alignment in planning and service delivery</li> <li>- Monitor the performance of the planning and implementation process</li> </ul>

#### 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: September- 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. Due to Covid-19 pandemic, broad community members will not be directly involved and, instead, wards stakeholders' representatives meetings of about twenty people will be held (in line with National Directions that bar meetings of more than fifty people).

##### 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 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.

##### 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 2020/21 IDP/ Budget/PMS Process Plan to council.	Mayor	28 July 2020
2020/21 IDP/ Budget/PMS Process Plan approval by council.	Mayor	28 August 2020
Tabling of Annual Performance Report	Mayor	By 31 August 2020
Submission of Annual Financial Statements to Auditor General	Municipal Manager/ Chief Financial Officer	By 31 August 2020
Quarterly Review of 2020/21 SDBIP Performance by Management	Mayor	By 31 October 2020
Submission of 2020/21 SDBIP Quarterly Performance Report to Council	Mayor	By 31 October 2020
Situational analysis is compiled through desktop and consultation with other relevant stakeholders	Mayor/ Speaker	October 2020 to 31 December 2020
Receive the audit report on Annual Financial Statement from Auditor General.	Municipal Manager/ Chief Financial Officer	By 30 November 2020
Prepare action/audit plan and incorporate responses to queries into the annual report	Municipal Manager/ Chief Financial Officer	By 30 November by 2020
IDP Steering Committee Conducts Desktop Situational Analysis	Planning and LED Executive Manager/ Municipal Manager	By 30 November 2020
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 2020
Engagements with Provincial and National sector departments on sector specific programmes for alignment with municipal plans	Municipal Manager/ Chief Financial Officer	By 31 December 2020
2019/20 SDBIP Mid-Year Performance Review by Exco and Management	Mayor	By 31 January 2021
Tabling of 2020/21 Mid-Year Performance Assessment Report and 2019/20 Annual Report to Council	Mayor	By 31 January 2021
IDP/Budget/SDBIP Engagement session between management and	Municipal Manager	To be determined by

Treasury		Treasury
Council approval of 2020/21 Adjustment Budget	Municipal Manager/ Chief Financial Officer	26 February 2021
Strategic planning session to review municipal objectives and strategies/indicators and develop one year service delivery plan and MTREF budget.	Mayor	By 31 March 2021
Tabling of 1 <sup>st</sup> Draft IDP/ Budget reviewed for 2021/22, budget related policies, tariff structure and 2021/22 Draft SDBIP to council	Mayor	29 March 2021
IDP/Budget/SDBIP Engagement session between management and Treasury	Municipal Manager	To be determined by Treasury
Quarterly Review of 2020/21 SDBIP Performance by Management	Municipal Manager	By 30 April 2021
Submission of 2020/21 SDBIP Quarterly Performance Report to Council	Mayor	By 30 April 2021
Stakeholders consultation (with IDP/Budget Stakeholders' Representative Forum/Communities/Traditional Leaders and business) regarding 2021/22 Draft IDP/Budget	Mayor/ Speaker	April/May 2021
Strategic planning session to consider inputs from the public and stakeholders regarding 2021/22 Draft IDP/Budget, 2021/22 Tariff Structure and Budget related policies	Mayor	By 31 May 2021
Adoption of reviewed IDP and budget for 2021/22 financial year by council	Mayor	28 May 2021
Submission of copies of reviewed 2021/22 IDP/ Budget to the CoGHSTA MEC, CDM, National Treasury and Provincial Treasury	Municipal Manager/ Chief Financial Officer	By 10 June 2021
Submission of service delivery implementation plans and budget (SDBIP) to the Mayor for approval.	Municipal Manager	By 28 June 2021
2020/21 IDP/Budget and SDBIP are made public, including being put on municipal website.	Municipal Manager	By 10 June 2021

#### 6. IDP STAKEHOLDERS' REPRESENTATIVES FORUM CONSULTATION

DATE	TIME	VENUE
By 24 March 2021	11h00	By email, WhatsApp and sms's
By 26 May 2021	11h00	By email, WhatsApp and sms's

#### 7. TRADITIONAL LEADERS AND BUSINESS COMMUNITY CONSULTATION MEETINGS

Target Group	DATE	TIME	VENUE
Traditional Leaders	12-16 April 2021	10h00	Lebowakgomo or at respective traditional authorities' offices
Business	11 May 2021	10h00	By virtual means and/or hybrid

#### 8. IDP/BUDGET/PMS STEERING COMMITTEE MEETINGS

DATE	TIME	VENUE
July 2020	10h00	By virtual means and/or hybrid
November 2020	10h00	By virtual means and/or hybrid
March 2021	10h00	By virtual means and/or hybrid
May 2021	10h00	By virtual means and/or hybrid

#### 9. STRATEGIC PLANNING SESSIONS

SESSION	DATE	PURPOSE
<b>Departmental Planning Sessions X 6</b> (Officials from Municipal Departments)	By 30 November 2020	Review Departmental Strategies, Objectives, Indicators and Policies/Sector Plans
<b>Extended Management Session</b> (Executive Managers, Labour Representatives and Heads of Units/Divisions)	By 31 December 2020	Review 2019/20 Quarterly/ Mid-Year Performance, IDP Budget Adjustment, 2020/21 IDP Objectives, Indicators and Strategies
	By 31 May 2021	Integration, alignment and consolidation of inputs from stakeholders regarding 2020/21 Draft IDP/Budget and Tariff Structure, Policies/Sector Plans
<b>Exco Lekgotla</b> (Exco, PMT, MPAC Representatives, Labour Representatives and Audit Committee)	By 31 January 2021	Review 2019/20 SDBIP Mid-Year Performance and Budget Adjustment
	By 28	Review Strategies, Objectives, Indicators, Budget and

	February 2021	Policies/Sector Plans
	By 31 May 2021	Integration, alignment and consideration of inputs from stakeholders regarding 2020/21 Draft IDP/Budget, Tariff Structure and Policies/Sector Plans
<b>Ward Councillors' Planning Session</b> (All ward councillors)	By 31 March 2021	Review Strategies, Objectives, Indicators, Budget and Policies/Sector Plans
<b>Organisational Strategic Planning Session</b> (All Councillors, Audit Committee, Labour Representatives and Management)	By 31 March 2021	Review Strategies, Objectives, Indicators, Budget and Policies/Sector Plans

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

DATE	TIME	VENUE
By 31 October 2020	09h00	By virtual means and/or hybrid
By 31 January 2021	09h00	By virtual means and/or hybrid
By 30 April 2021	09h00	By virtual means and/or hybrid

#### 1.28.12. BASIS FOR IDP COMPILATION

The compilation process for the 2021-2026 IDP/Budget is in line with Chapter 5 of the MSA Act and is further influenced by the following;

- Analysis of the municipality's current socio-economic status,
- Community development needs from public consultation,
- 2019/20 Annual Performance Report and 2020/21 Mid-Year Performance Assessments a
- The outcomes of 2020/21 IDP assessment by MEC for CoGHSTA's Limpopo and
- The outcomes of 2018/19 Auditor General's Audit Report

#### 1.28.13. ACTIVITIES UNDERTAKEN FOR IDP/BUDGET COMPILATION

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

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

- Steering committee meetings took place in July 2020, September 2020 (whose purpose were for process plan and budget adjustment respectively) and March 2021 to consider 2021/22 Draft IDP/Budget
- Process plan was approved by council on the 27 August 2020
- Ward consultation meetings were conducted by mayor and Exco/ PMT from 29 September 2020 to 25 October 2020. focus groups meetings of about 25 people representing ward stakeholders were used to identify community development needs and priorities
- Council approved first adjustment budget to recognise, and allocate, covid-19 grant on the 30th September 2020
- Departmental planning sessions took place on 25-26 November 2020
- Management planning session took place on 7-8 December 2020
- Exco Lekgotla was held on 24-25 February 2021 and 27 March 2021
- Draft 2021-2026 IDP/Budget was tabled to council on the 31<sup>st</sup> March 2021

#### 1.28.14. WARDS DEVELOPMENT PRIORITIES

##### TOP FIVE COMMUNITY DEVELOPMENT PRIORITIES PER WARD

WARD NO.	WARD PRIORITIES
1.	<ul style="list-style-type: none"> <li>▪ Electrification of extentions</li> <li>▪ Roads</li> <li>▪ RDP housing</li> <li>▪ High mast lights</li> </ul>

WARD NO.	WARD PRIORITIES
	<ul style="list-style-type: none"> <li>▪ Water</li> </ul>
2.	<ul style="list-style-type: none"> <li>▪ Water</li> <li>▪ Roads and storm water</li> <li>▪ Low cost houses</li> <li>▪ Sanitation: VIP pit latrines</li> <li>▪ High mast lights</li> <li>▪</li> </ul>
3.	<ul style="list-style-type: none"> <li>▪ Water</li> <li>▪ Speed humps, Roads and storm water</li> <li>▪ Low cost houses</li> <li>▪ Electricity</li> <li>▪ High mast lights</li> <li>▪</li> </ul>
4.	<ul style="list-style-type: none"> <li>▪ Thusong Centre at Magatle</li> <li>▪ Community Hall at Magatle</li> <li>▪ Water (bulk supply, reticulation and yard connection) and sanitation (VIP toilets) at Magatle and Mapatjakeng</li> <li>▪ Vehicle testing and licensing station at Magatle</li> <li>▪ Electricity (39 households at Mapatjakeng and at Magatle)</li> </ul>
5.	<ul style="list-style-type: none"> <li>▪ Tarring of road</li> <li>▪ Stormwater</li> <li>▪ High mast lights</li> <li>▪ Sanitation</li> <li>▪ Electrification</li> </ul>
6.	<ul style="list-style-type: none"> <li>▪ Water and sanitation</li> <li>▪ Roads and storm water drainage</li> <li>▪ Electricity</li> <li>▪ Low cost housing</li> <li>▪ Clinic</li> </ul>
7.	<ul style="list-style-type: none"> <li>▪ Roads and storm water control</li> <li>▪ Water and sanitation</li> <li>▪ Low cost houses</li> <li>▪ Electrification</li> <li>▪ Sport facilities</li> </ul>
8.	<ul style="list-style-type: none"> <li>▪ Storm water control for Mathibela and Mogotlane</li> <li>▪ Tarring of access roads and internal streets at Mathibela and Mogotlane</li> </ul>

WARD NO.	WARD PRIORITIES
	<ul style="list-style-type: none"> <li>▪ Recreational centre at Mathibela and community hall at Mogotlane</li> <li>▪ Low cost houses for Mathibela and Mogotlane</li> <li>▪ Sewer connection at Mathibela and VIP latrines at Mogotlane</li> </ul>
9.	<ul style="list-style-type: none"> <li>▪ Water &amp; sanitation</li> <li>▪ Roads &amp; stormwater</li> <li>▪ RDP housing</li> <li>▪ Electricity</li> <li>▪ Sportsground</li> </ul>
10.	<ul style="list-style-type: none"> <li>▪ Water</li> <li>▪ Roads and storm water</li> <li>▪ Low cost houses</li> <li>▪ Sanitation: VIP pit latrines</li> <li>▪ High mast lights</li> </ul>
11.	<ul style="list-style-type: none"> <li>▪ Electricity</li> <li>▪ Water and sanitation</li> <li>▪ Clinic</li> <li>▪ Internal streets</li> <li>▪ Recreational facilities</li> </ul>
12.	<ul style="list-style-type: none"> <li>▪ Water and sanitation</li> <li>▪ Roads and transport</li> <li>▪ Housing and Electrification</li> <li>▪ Job creation and skills development programmes</li> <li>▪ Recreational facilities</li> </ul>
13.	<ul style="list-style-type: none"> <li>▪ Water reticulation</li> <li>▪ Tarring of roads</li> <li>▪ Electrification of households</li> <li>▪ Storm water control</li> <li>▪ Low cost houses</li> </ul>
14.	<ul style="list-style-type: none"> <li>▪ Construction of Matome Clinic</li> <li>▪ Reconstruction of primary school at Rakgwatha</li> <li>▪ Water Supply for Matome and Rakgwatha</li> <li>▪ Tarring of access roads at Matome and Rakgwatha and maintenance of internal streets</li> <li>▪ Households electrification at Matome and Rakgwatha</li> </ul>
15.	<ul style="list-style-type: none"> <li>▪ Roads &amp; stormwater</li> <li>▪ Low cost housing</li> </ul>

WARD NO.	WARD PRIORITIES
	<ul style="list-style-type: none"> <li>▪ High mast lights</li> <li>▪ Electrification of zone B Block 4</li> <li>▪ Park</li> </ul>
16.	<ul style="list-style-type: none"> <li>▪ Paving of internal streets</li> <li>▪ Stormwater drainage</li> <li>▪ Servicing and allocation of sites</li> <li>▪ RDP housing</li> <li>▪ Solar geysers</li> </ul>
17.	<ul style="list-style-type: none"> <li>▪ Paving of internal streets</li> <li>▪ Storm water control</li> <li>▪ High mast lights</li> <li>▪ Parks</li> <li>▪ Primary school</li> </ul>
18.	<ul style="list-style-type: none"> <li>▪ Community hall</li> <li>▪ Stalls at zone A taxi ranks</li> <li>▪ Land for low cost housing</li> <li>▪ Water</li> <li>▪ Park</li> </ul>
19.	<ul style="list-style-type: none"> <li>▪ Tarring of access roads</li> <li>▪ Water supply</li> <li>▪ New primary school needed/ demolishing of old one) at Malekapane</li> <li>▪ Clinic at Dithabaneng/ Maralaleng and Sedimothole/ GaMashoene</li> <li>▪ Community hall at Sahlokwe/ Makaepa</li> </ul>
20.	<ul style="list-style-type: none"> <li>▪ Water and stormwater drainage</li> <li>▪ Upgrading of roads</li> <li>▪ Electricity</li> <li>▪ Low cost housing</li> <li>▪ EPWP and CWP</li> </ul>
21.	<ul style="list-style-type: none"> <li>▪ Tarring of internal streets and access roads</li> <li>▪ Sanitation (proper operation and maintenance of sewerage treatment plant)</li> <li>▪ High mast lights</li> <li>▪ Roads and storm water control (access bridges to Maneeng Primary and to Maretlwaneng)</li> <li>▪ Sports and recreational facilities</li> </ul>
22.	<ul style="list-style-type: none"> <li>▪ Water supply at Sekurwaneng, Mamaolo and Tapane</li> <li>▪ Roads and storm water (tarring of access roads and internal/ main streets, regraveling of main streets)</li> </ul>



WARD NO.	WARD PRIORITIES
	<p>and access roads, road signage and storm water drainage systems)</p> <ul style="list-style-type: none"> <li>▪ Electrification of households (extensions)</li> <li>▪ High mast lights</li> <li>▪ Education (Governance issues and restoration of culture of teaching and learning at Tlourwe Secondary)</li> </ul>
23.	<ul style="list-style-type: none"> <li>▪ Water and sanitation</li> <li>▪ High mast lights</li> <li>▪ Low cost houses</li> <li>▪ Roads and storm water control</li> <li>▪ Refuse removal</li> </ul>
24.	<ul style="list-style-type: none"> <li>▪ Water (yard connections) and sanitation</li> <li>▪ Health (Clinic at Majjane)</li> <li>▪ Roads and storm water</li> <li>▪ Electrification</li> <li>▪ Youth centre with internet café</li> </ul>
25.	<ul style="list-style-type: none"> <li>▪ Water and sanitation</li> <li>▪ Low cost housing</li> <li>▪ Electrification</li> <li>▪ Roads &amp; stormwater</li> <li>▪ High mast lights</li> </ul>
26.	<ul style="list-style-type: none"> <li>▪ Upgrading of roads</li> <li>▪ High mast lights</li> <li>▪ Community hall</li> <li>▪ Clinic</li> <li>▪ Stormwater control</li> </ul>
27.	<ul style="list-style-type: none"> <li>▪ Regravelling of access road and sports ground</li> <li>▪ Sports facility</li> <li>▪ Electrification of Maboe Park and Makgoba extension</li> <li>▪ Sanitation</li> <li>▪ Taxi ranks and platform</li> </ul>
28.	<ul style="list-style-type: none"> <li>▪ Electrification</li> <li>▪ Water</li> <li>▪ Low cost houses</li> <li>▪ Roads and storm water control</li> <li>▪ Sanitation</li> </ul>

WARD NO.	WARD PRIORITIES
29.	<ul style="list-style-type: none"> <li>▪ Agriculture development support</li> <li>▪ Health (clinic and asbestos rehabilitation)</li> <li>▪ Water and sanitation</li> <li>▪ Roads and storm water</li> <li>▪ Cell phones network towers</li> </ul>
30.	<ul style="list-style-type: none"> <li>▪ Water and sanitation</li> <li>▪ Roads and storm water</li> <li>▪ Low cost houses</li> <li>▪ Electricity</li> <li>▪ Clinic</li> </ul>

# CHAPTER 2: MUNICIPAL PROFILE

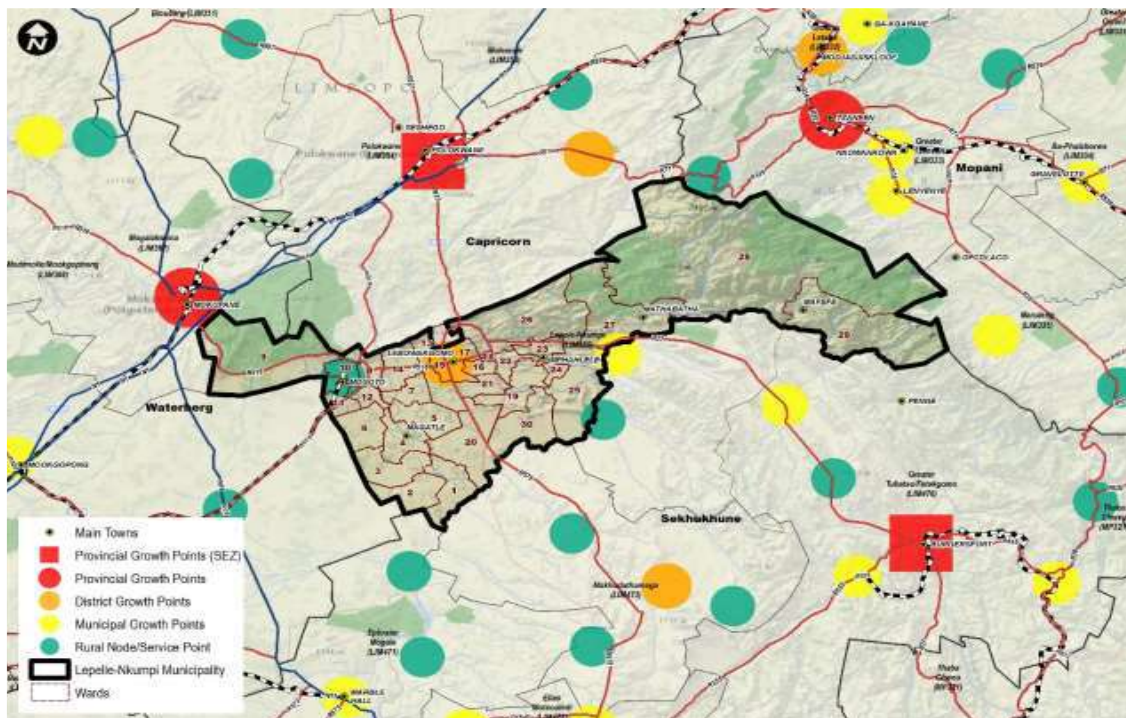
## 2.1. INTRODUCTION

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

## 2.2. DESCRIPTION OF MUNICIPAL AREA

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

Map 1: Wards and Main Towns



## 2.3. DEMOGRAPHIC PROFILE

### 2.3.1. POPULATION FIGURES

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

Table.1. Demographics

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

Data Source: Community Survey 2016

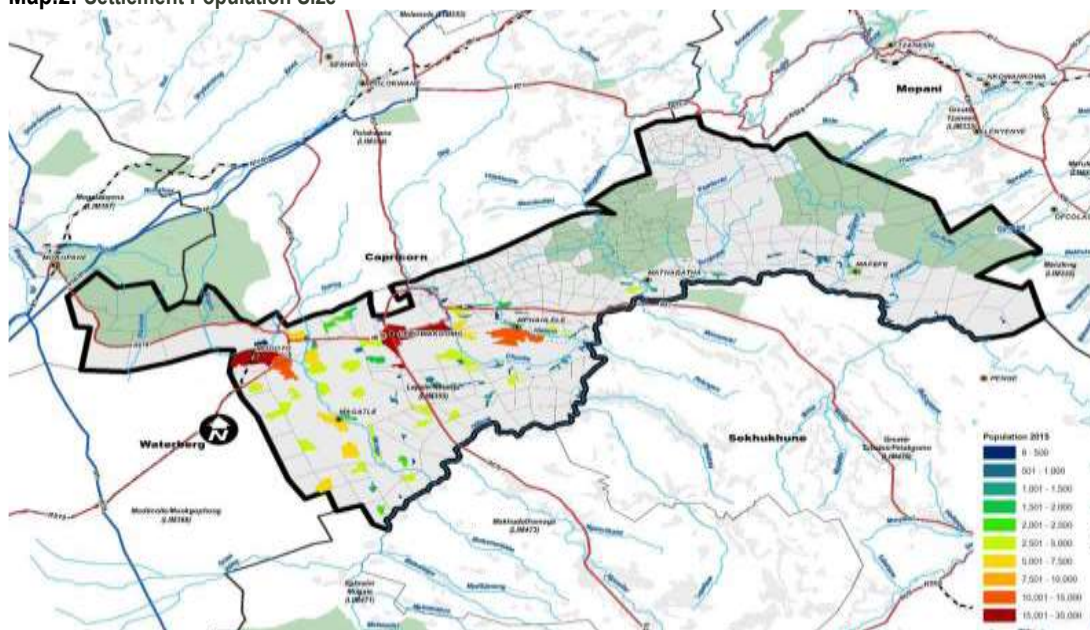
The population of Lepelle-Nkumpi has grown by 0.1, second fastest after Polokwane, during the last period between 2011 and 2016. The municipality is the second largest in the District, harbouring 18% of District population, whereas Polokwane Municipality is the biggest and constitutes about 50% of the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

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

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

Data Source: Community Survey 2016

**Map.2: Settlement Population Size**



**Table 3: Lepelle-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
<b>Total</b>	<b>233925</b>	<b>100</b>

Data Source: Community Survey 2016

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

### 2.3.2. AGE DISTRIBUTION

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

**Table.4: Dependency Ratio**

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

Data Source: Community Survey 2016

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

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

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
<b>Total</b>	<b>Lepelle-Nkumpi</b>	<b>39 683</b>	<b>62 840</b>	<b>102 523</b>	<b>47 692</b>	<b>70 224</b>	<b>117 916</b>	<b>50435</b>	<b>71830</b>	<b>122265</b>
	<b>Capricorn District</b>	<b>228 057</b>	<b>326 012</b>	<b>554 069</b>	<b>294 764</b>	<b>383 328</b>	<b>678 093</b>	<b>323485</b>	<b>408075</b>	<b>731560</b>

Data Source: Community Survey 2016

### 2.3.4. LOCAL SKILLS BASE

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

### 2.3.5. INCOME DISTRIBUTION

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

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

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

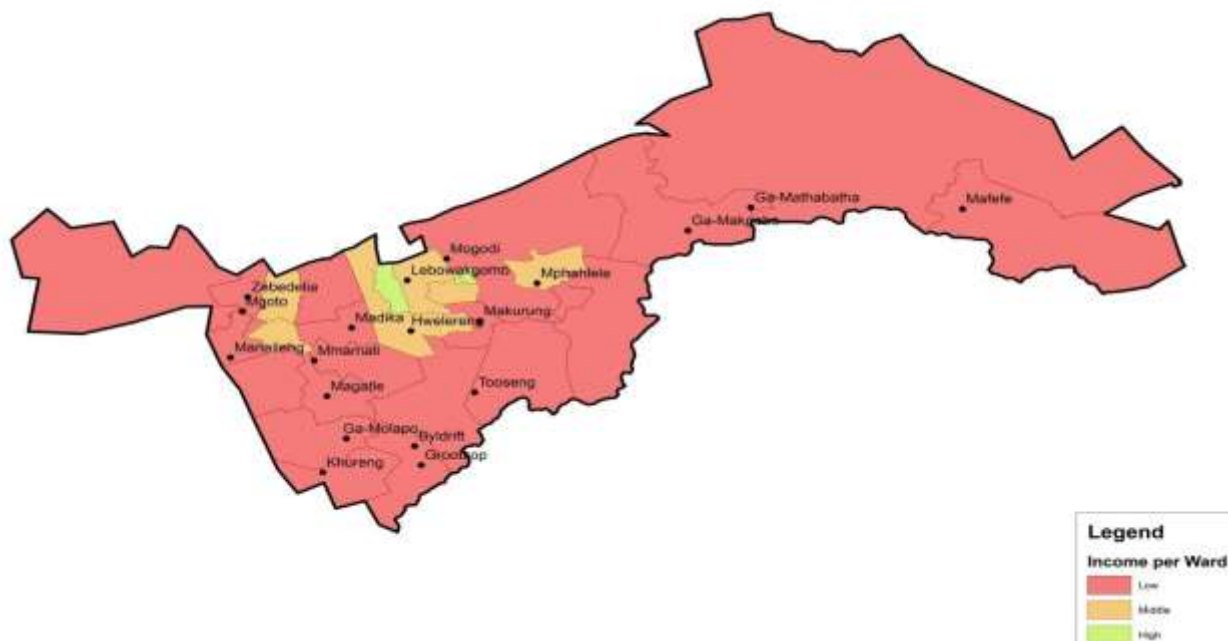
Data Source: Census 2011

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

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

Data Source: Census 2011

**Map.3: Income Distribution per Ward**



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

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

Data Source: Census 2011

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

### 2.3.6. EMPLOYMENT PROFILE

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

Year	South Africa			Limpopo			Capricorn			Lepelle-Nkumpi		
	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
<b>TOTAL</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

Data Source: Census 2011 and Quantec 2018

**Table.10. Employment profile, 2011**

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

Source: Stats SA: Census 2011

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

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

Data Source: Census 2011

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

**Table.12: Employment Sectors**

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

Data Source: Census 2011

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

### 2.3.7. PEOPLE WITH DISABILITIES

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

**Table.13: Types of Disabilities**

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

Data Source: Community Survey 2016

## CHAPTER 3: SPATIAL ANALYSIS

### INTRODUCTION

Lepelle-Nkumpi Municipality has developed a Spatial Development Framework for its area in 2017 which aligns with Limpopo SDF and SPLUMA. This was a review to the one first approved by council 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. Also, the Province had reviewed its SDF in 2016 and therefore affected all local SDF's and obviously necessitated alignment of municipality's SDF.

This 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 – Zebediela – 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/Tubatse 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, Hlako 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.

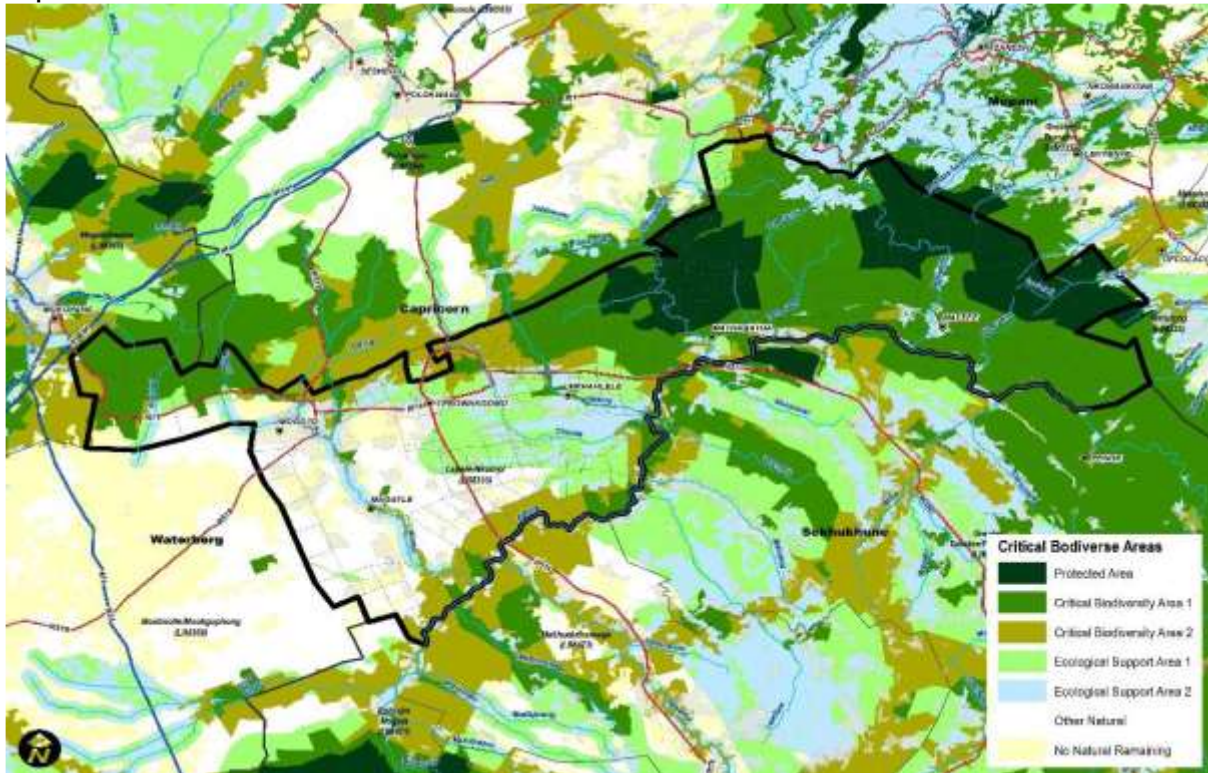
The CBA and ESA within the Lepelle-Nkumpi Municipality can be summarised as follow:

- 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.

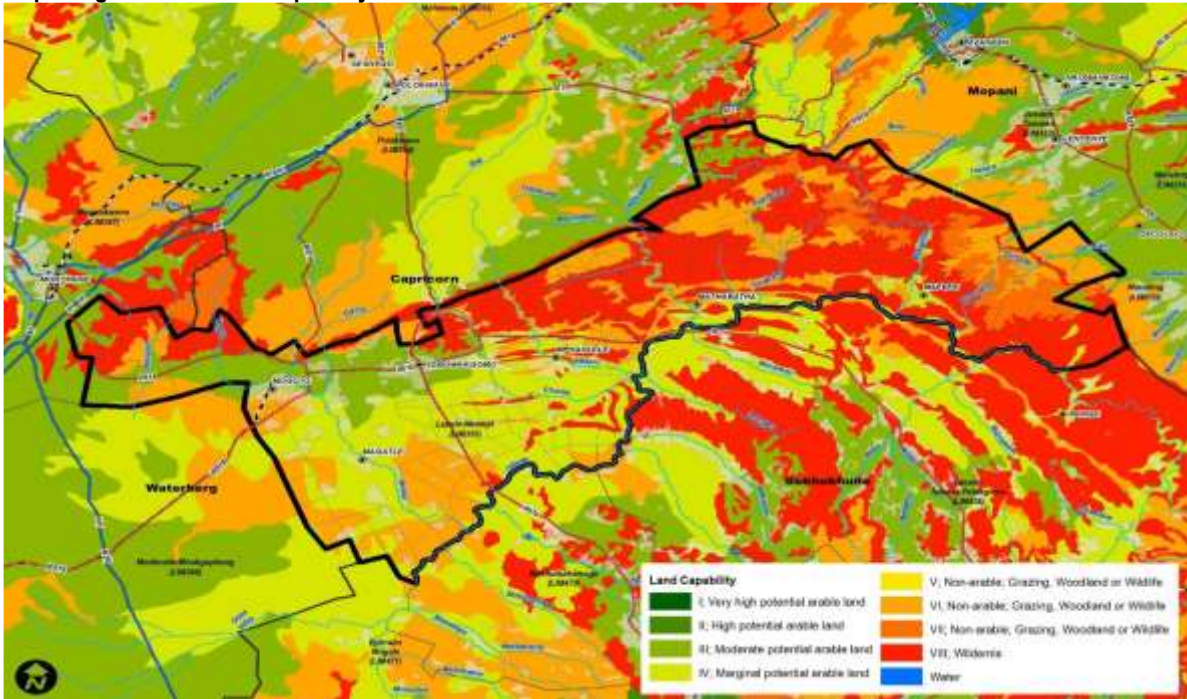
**Map 4: Critical Conservation Areas**



#### **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.

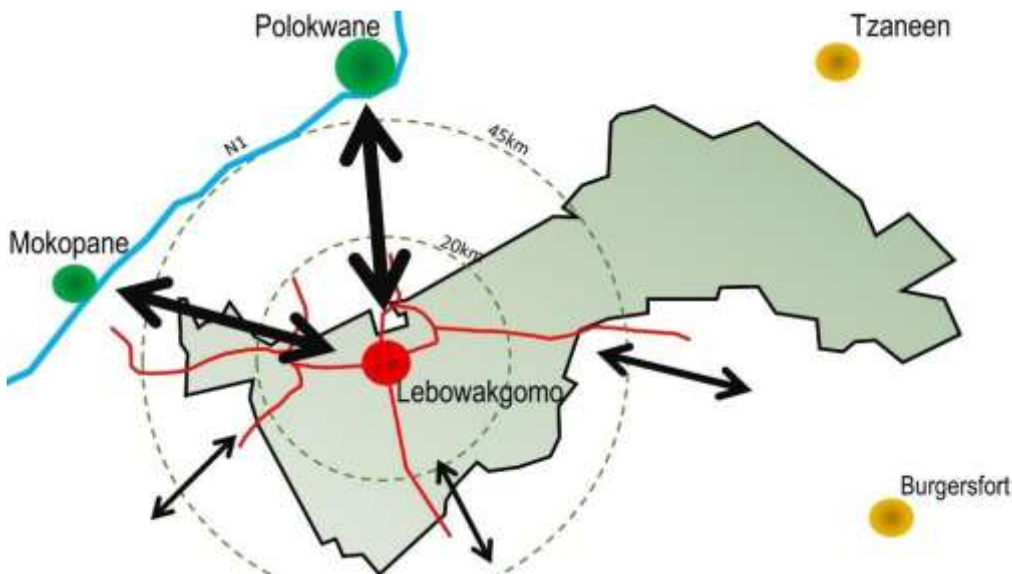
**Map 5: Agricultural Land Capability**



**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 as can be seen in [Map 1.10](#). 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.

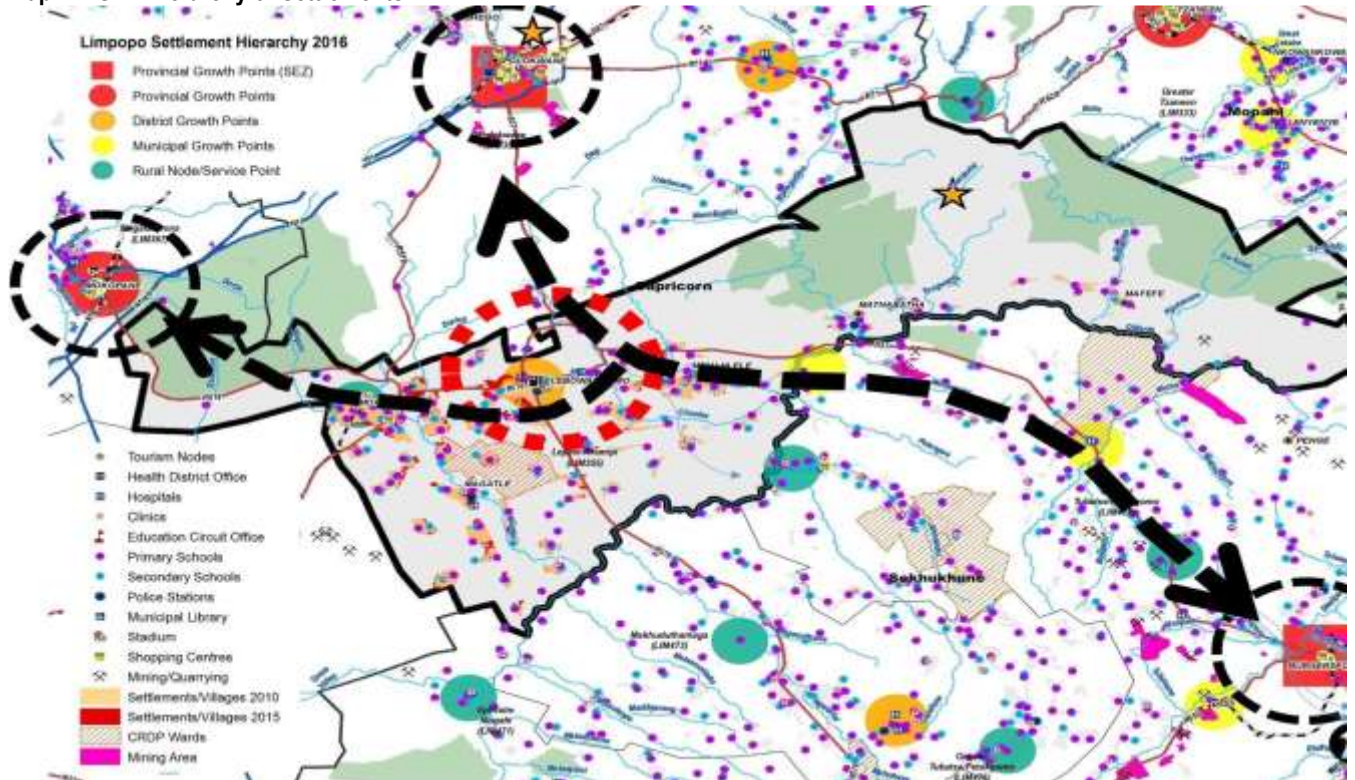
The Limpopo SDF 2016 highlights the areas which are declared Comprehensive Rural Development Programme (CRDP) site. In respect of Lepelle-Nkumpi Municipality, it is located in the central western area of the municipality close to the Magatle settlement.

Two areas in the rural parts of the municipality hold potential for tourism development and different studies in the past also pointed that out. These areas are the Zebediela area as well as Mafeke 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: LSDLF 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 12.

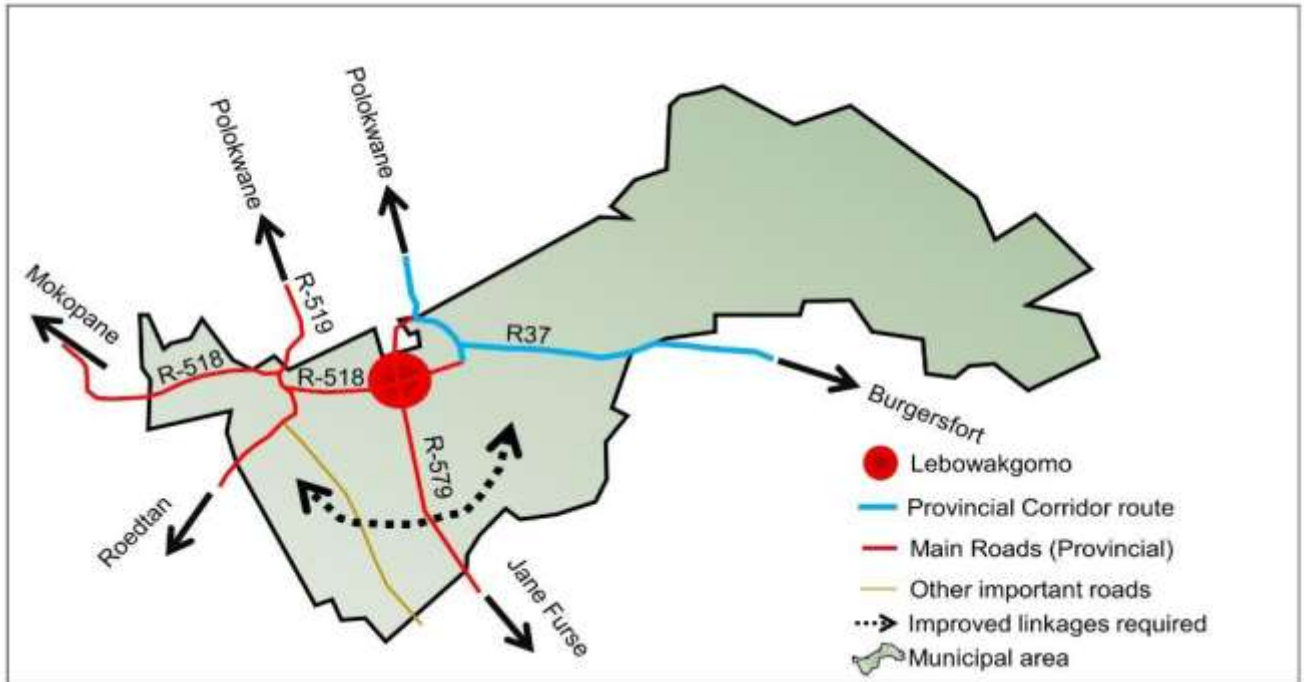
The following important roads transverse through the area, as acknowledged in the Limpopo SDF;

- 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 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

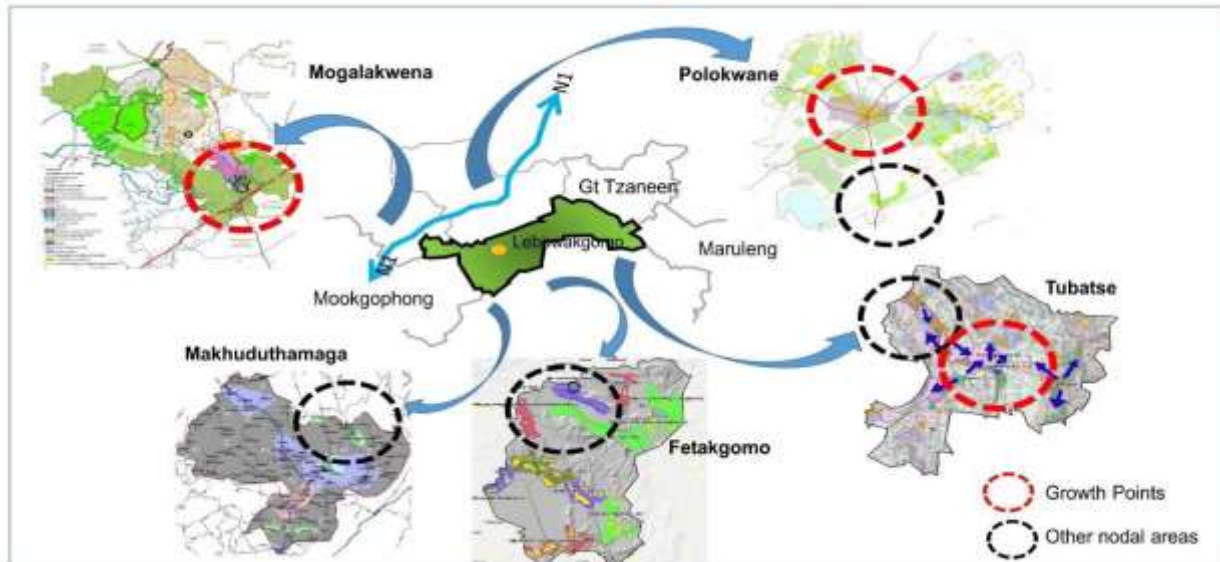
The Polokwane and Tubatse settlements are Provincial Growth Points in the region and also earmarked as Special Economic Zones (SEZ). These areas are located along the Dilokong Provincial Corridor (R-37) and Lebowakgomo is also along this corridor and basically between these two Provincial Growth Points. To the West of the municipal area lies Mokopane which is another Provincial Growth Point which can play an important role. Both 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 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 Tubatse. These municipalities accommodate the Provincial Growth Points and for reasons set out above they will impact on Lepelle-Nkumpi in terms of regional economics.

### 3.3.3.4. Land tenure or ownership

There are two categories of tenure systems in South Africa- a "formal system" whereby land is surveyed and recorded/approved in the Surveyor-General's Office and registered in the Deeds Office as freehold titles. The second system is a more "informal system" and deals with communal land and customary land tenure types.

The types of tenure systems and land tenure rights generally found in Limpopo Province can be described as follow, namely:

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

Map 10: Land Ownership

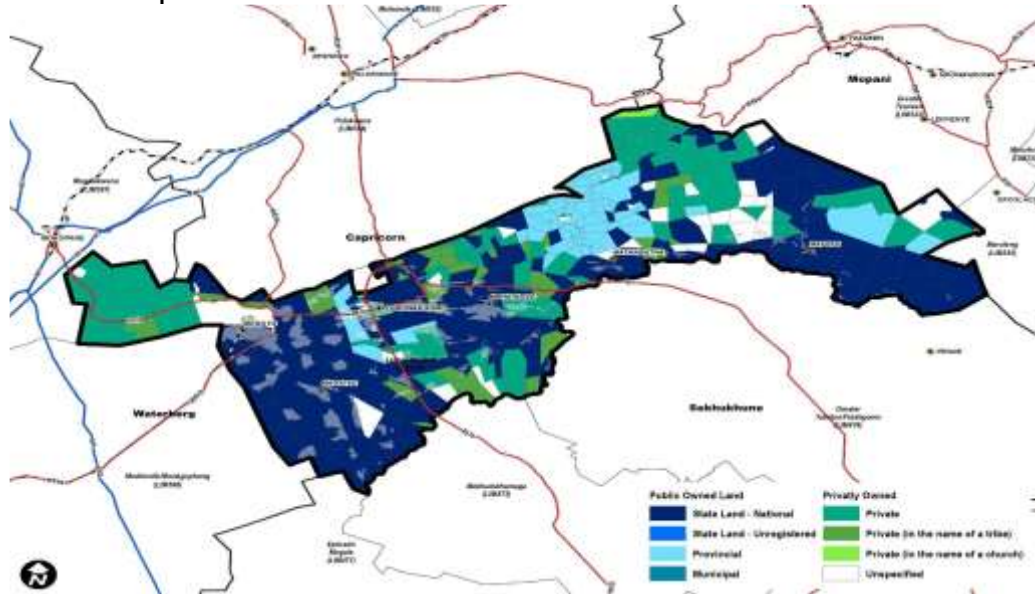
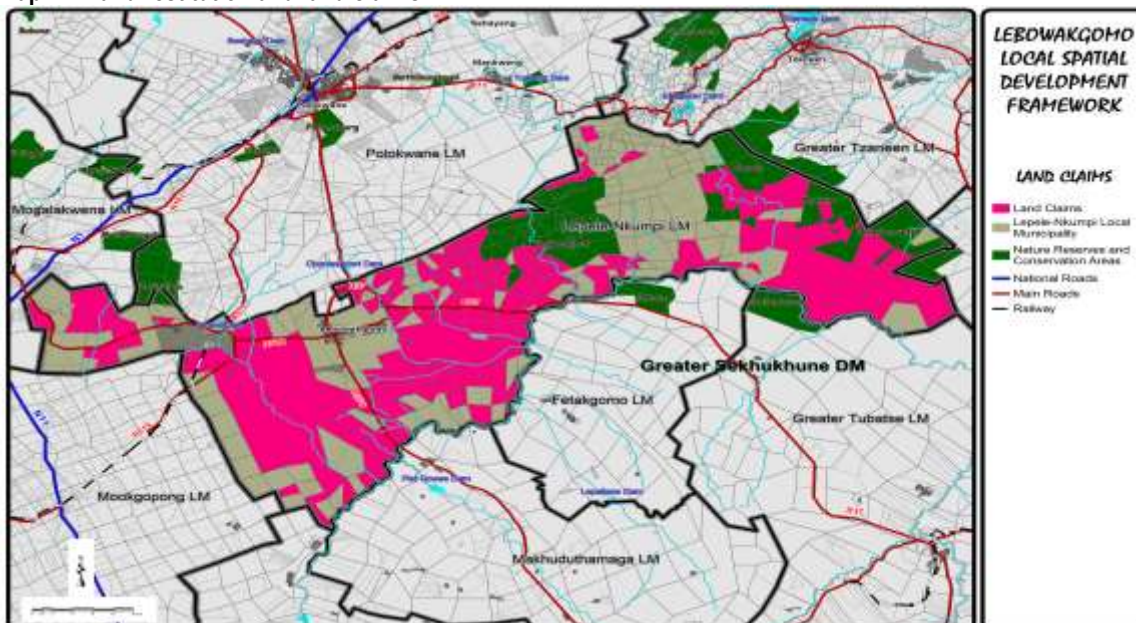


TABLE 14. LAND OWNERSHIP IN THE MUNICIPAL AREA

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

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 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.

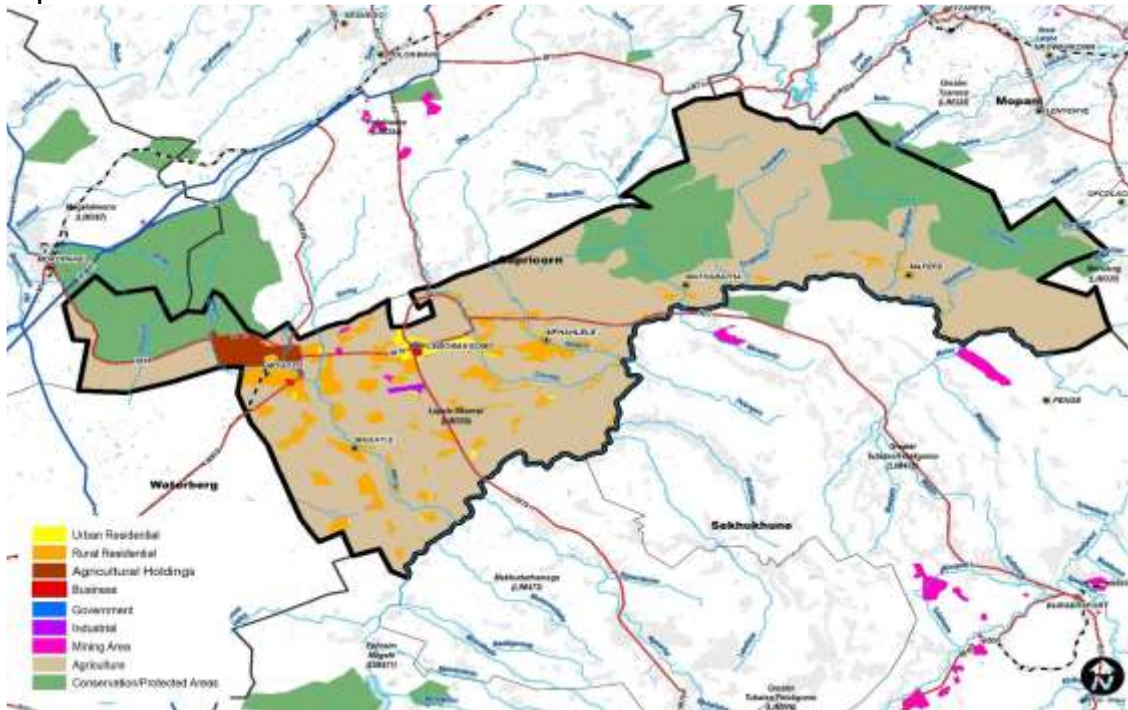
#### v. Residential

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 residential** – 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 in the Deeds Office (e.g. Zebediela Estate);
- **Informal residential** – located in informal settlements where no general plan exists or where settlements took place without any permission from the authorities (e.g. areas west and south of Lebowakgomo BA);
- **Farmsteads and farms (agriculture)** – located on farm portions where individual ownership is registered in the Deeds Office (e.g. productive commercial farms, game farms etc.).



**Map 12: Land Use Patterns**



#### **vi. Other land uses – community facilities**

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

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

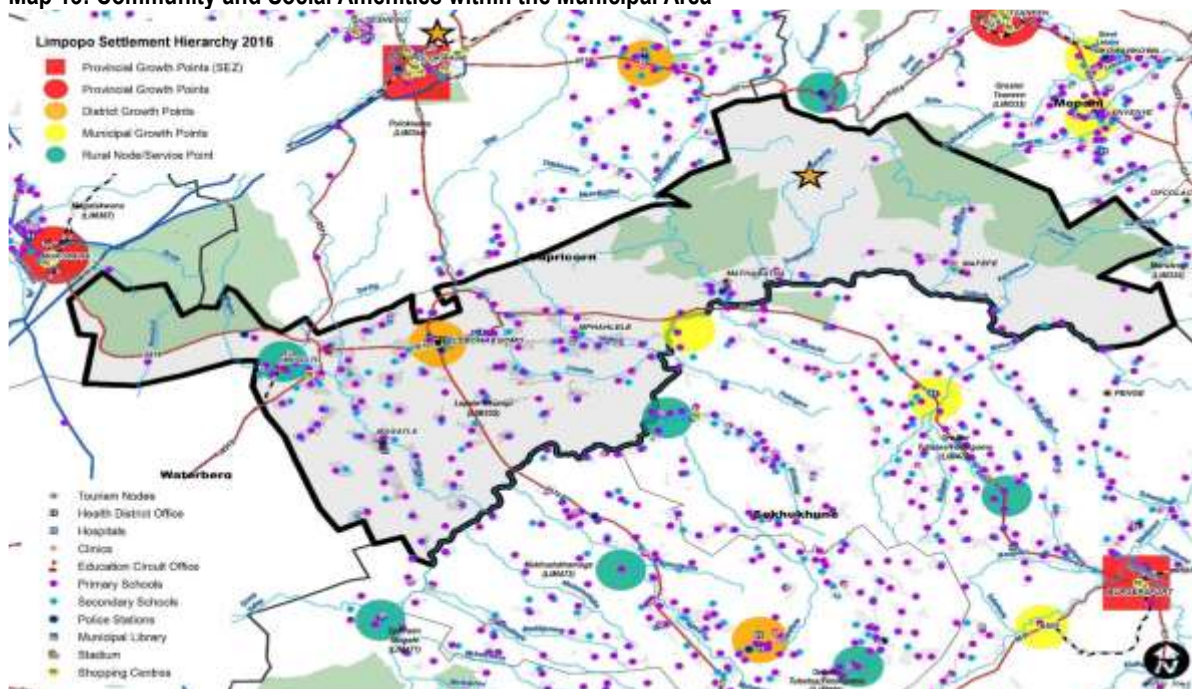
Accesses to educational facilities are based on the South African Schools Act, 1996 (Act No. 84 of 1996) Norms and Standards. At full implementation of the Norms and Standards, every school will be required to have a catchment area (area to be served by a school) with a radius of up to 3km (45 minutes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

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

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

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

**Map 13: Community and Social Amenities within the Municipal Area**



### 3.4. Key Spatial Challenges and Opportunities

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

	Key Spatial Challenges	Key Spatial Opportunities
<b>Biophysical environment</b>	<ul style="list-style-type: none"> <li>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.</li> <li>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);</li> <li>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).</li> </ul>	<ul style="list-style-type: none"> <li>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;</li> <li>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;</li> <li>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.</li> </ul>
<b>Socio-economic environment</b>	<ul style="list-style-type: none"> <li>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;</li> <li>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</li> </ul>	<ul style="list-style-type: none"> <li>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;</li> <li>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</li> </ul>

	Key Spatial Challenges	Key Spatial Opportunities
	<p>rate, inclusive of discouraged work seekers is 55.2% however;</p> <ul style="list-style-type: none"> <li>▪ 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;</li> <li>▪ 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;</li> <li>▪ 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.)</li> <li>▪ Unfortunately, Agriculture at 2% is the lowest contributor of the total GDP of the municipality;</li> <li>▪ 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;</li> <li>▪ 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;</li> <li>▪ 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;</li> <li>▪ Zebediela is identified as an Intervention Area for rural development and potential rural tourism node.</li> <li>▪ There is currently no strong tourism destination area in Lepelle-Nkumpi Municipality.</li> <li>▪ A weakness in the spatial analysis is that the official data available to assess the socio-economic profile, dates 2011 (Statistics SA).</li> </ul>	<p>municipalities which is worse off;</p> <ul style="list-style-type: none"> <li>▪ 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.</li> <li>▪ 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;</li> <li>▪ 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.</li> <li>▪ The Zebediela area and Mafefe area hold potential as Rural Tourism Nodes.</li> <li>▪ The Zebediela area holds potential for mixed use development;</li> <li>▪ 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;</li> <li>▪ 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.</li> <li>▪ Tubatse and Fetakgomo are prioritised Mining Towns, and Tubatse is also identified as a Special Economic Zone with government focussed interventions in these areas. Lepelle-Nkumpi may benefit from increase 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.</li> <li>▪ 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 Tubatse.</li> <li>▪ 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: <ul style="list-style-type: none"> <li>▪ The transfer of land to local communities could create opportunities for development of the land for farming enterprises, or tourism- related enterprises.</li> </ul> </li> <li>▪ The development potential of the agricultural sector is contained in the expansion of the production of existing products, particularly citrus, vegetables and livestock.</li> </ul>

	Key Spatial Challenges	Key Spatial Opportunities
		<ul style="list-style-type: none"> <li>▪ Agro-processing and cluster development:</li> <li>▪ Tourism development, especially the potential merging and commercialisation of existing reserves.</li> <li>▪ Retail and mining support services due to central locality.</li> <li>▪ Establishment of a Fresh Produce Market</li> <li>▪</li> </ul>
<p><b>Build environment</b></p>	<ul style="list-style-type: none"> <li>▪ 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;</li> <li>▪ 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;</li> <li>▪ Municipality's Land Use Scheme is old and should be reviewed within the coming five years</li> <li>▪ 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;</li> <li>▪ 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.</li> <li>▪ 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.</li> <li>▪ 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.</li> <li>▪ The availability of the vacant business erven in Lebowakgomo, is also subjected to resolving land ownership issues.</li> <li>▪ Communities have access to hospitals according to health standards, but evaluation of access to primary health identified a number of settlements with inadequate accessibility.</li> <li>▪ The housing demand/backlog is relatively low at approximately 3000 units;</li> <li>▪ 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.</li> </ul>	<ul style="list-style-type: none"> <li>▪ 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;</li> <li>▪ 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 addition thereto, there are initiatives underway to investigate the revitalisation of the industrial area;</li> <li>▪ 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.</li> <li>▪ Well-located land has been identified north of Lebowakgomo, for acquisition by the Municipality.</li> <li>▪ 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.</li> <li>▪ There are 4,181 housing opportunities in Lebowakgomo.</li> <li>▪ 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;</li> <li>▪ Due to the strategic locality of Lebowakgomo in respect of Polokwane, 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.</li> <li>▪ The Mafefe area holds great potential for tourism due to its location in the mountains and relatively close to the R37 Provincial Corridor.</li> </ul>

### 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

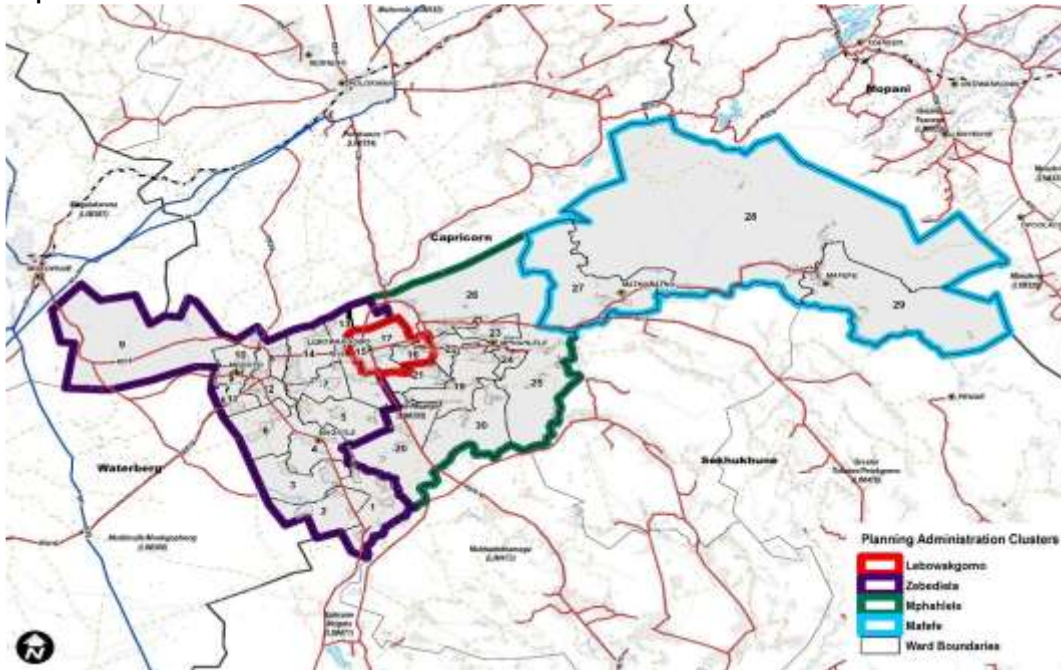
#### 3.5.1. Administrative Clusters

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**

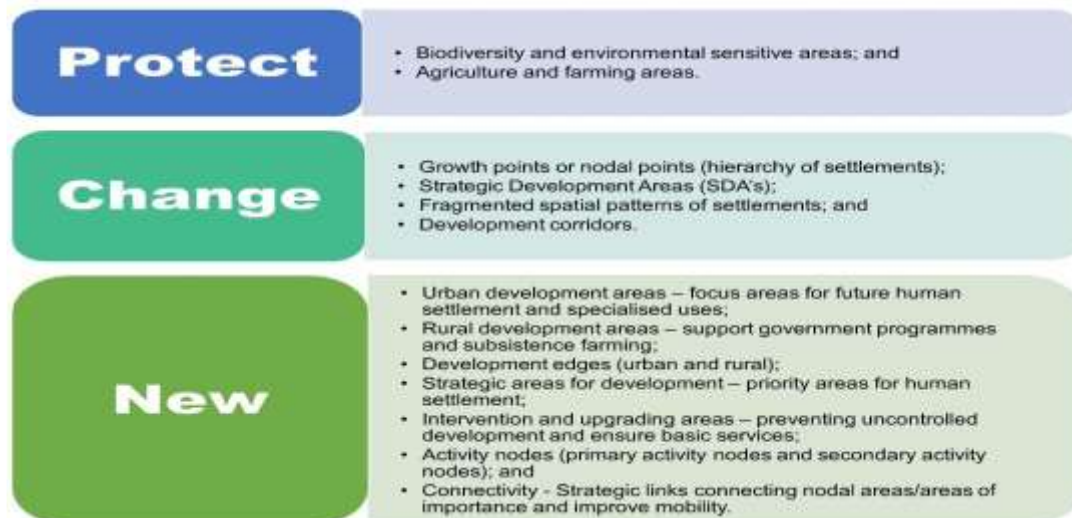


#### 3.5.2. Vision Statement

##### 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.

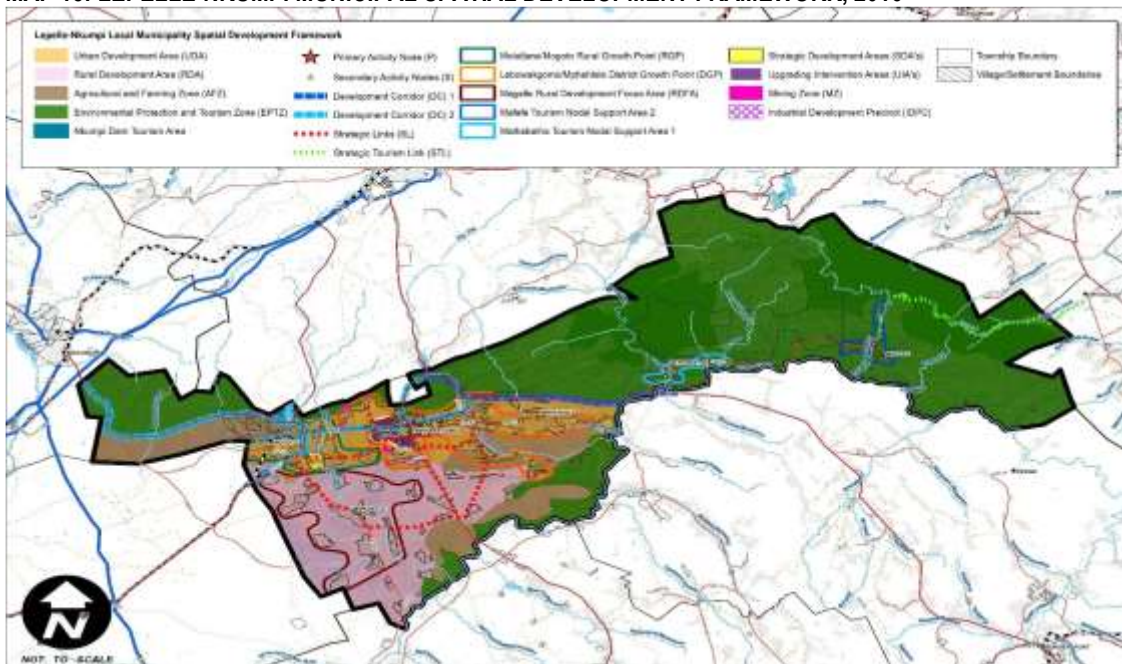
**Figure 1. Spatial strategies**



**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

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

#### Urban Development Areas

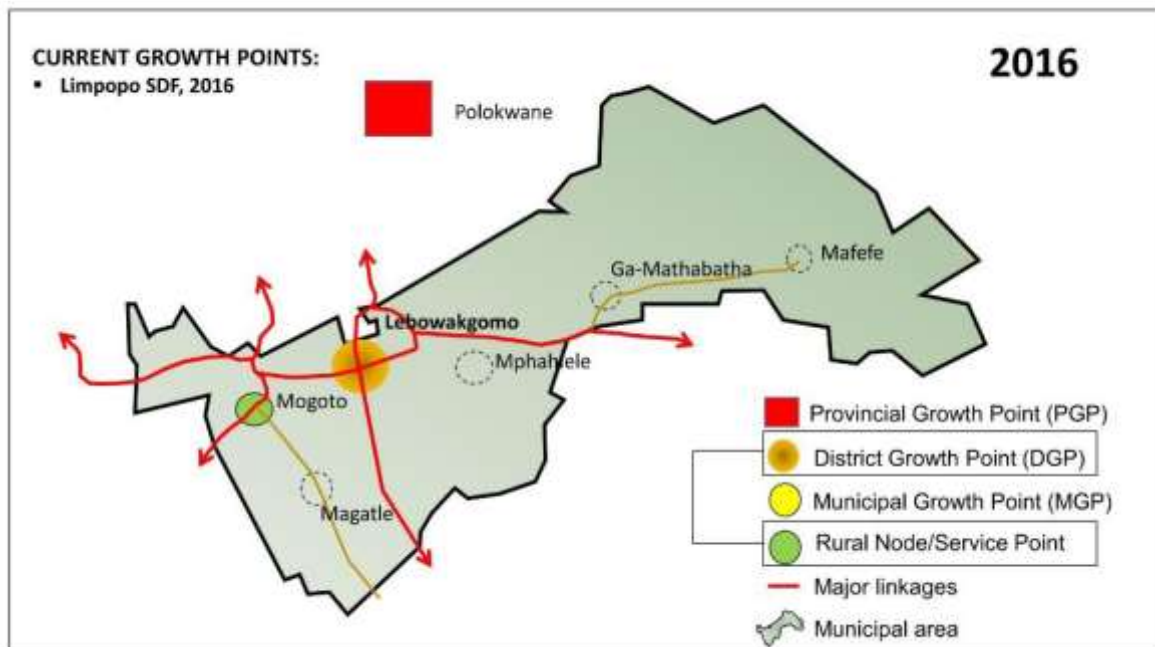
- The Lebowakgomo-Mphahlele District Growth Point (DGP) and;
- The Moletlane/Mogoto Rural Growth Point (RGP)/Service area

#### Rural Development Focus Areas

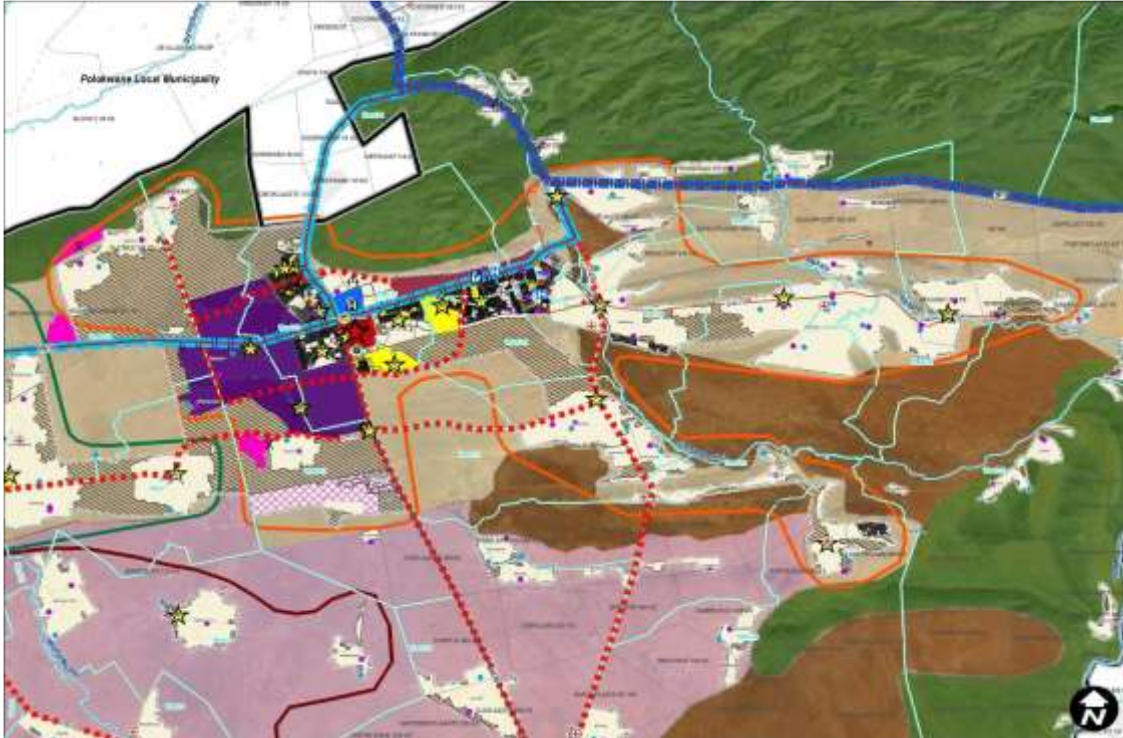
Magatle Rural Development Focus Area (RDFA).

Rural hinterland villages and farms

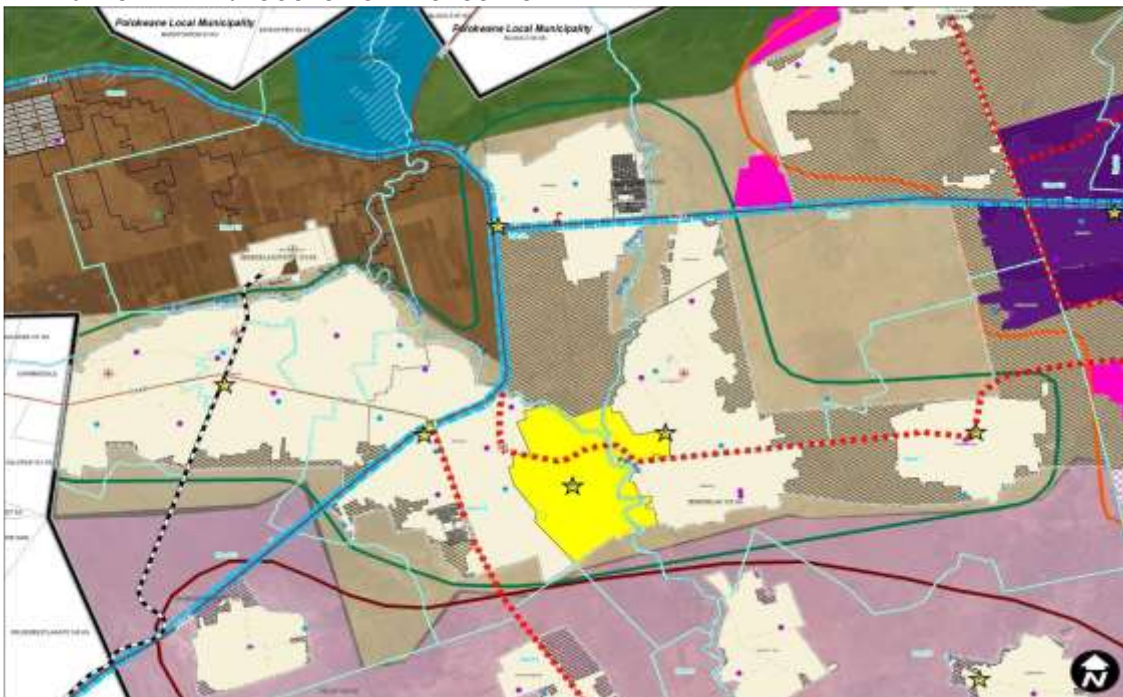
**MAP 16: HIERARCHY OF SETTLEMENTS**



**MAP 17: LEBOWAKGOMO/MPHAHLELE DGP PROPOSALS**



**MAP 18: MOLETLANE/MOGOTO RGP PROPOSALS**



### **3.6. SPATIAL PLANNING SWOT ANALYSIS**

#### **STRENGTH**

- Property rates by-laws are approved and promulgated
- Rates policy and tariffs are in place to allow municipality to bill and collect taxes
- There is an approved valuation roll which is being updated as required
- Council has recently reviewed its Spatial Development Framework
- SPLUMA by-laws are approved and promulgated
- Lebowakgomo is declared District Growth Point
- Building regulation by-laws are approved and promulgated
- Building inspectorate unit is established and functioning



#### **OPPORTUNITIES**

- Revenue enhancement
- Township expansion
- Geographic location (proximity to Polokwane and other Provincial Growth Point municipalities/ towns)
- Investment attraction
- Quality of the building structures

#### **WEAKNESS**

- Shortage of staff and resources
- Outdated LUMS
- Enforcement of by-law
- Lack of GIS
- Shortage of staff and resources

#### **THREATS**

- litigation
- Uncontrolled land usage
- Land invasion
- Land claims
- Inadequate infrastructure hampers development
- Non compliance during construction of buildings presents a risk of buildings collapse and loss of lives

## 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 2021/22.

#### 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. Its 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;**

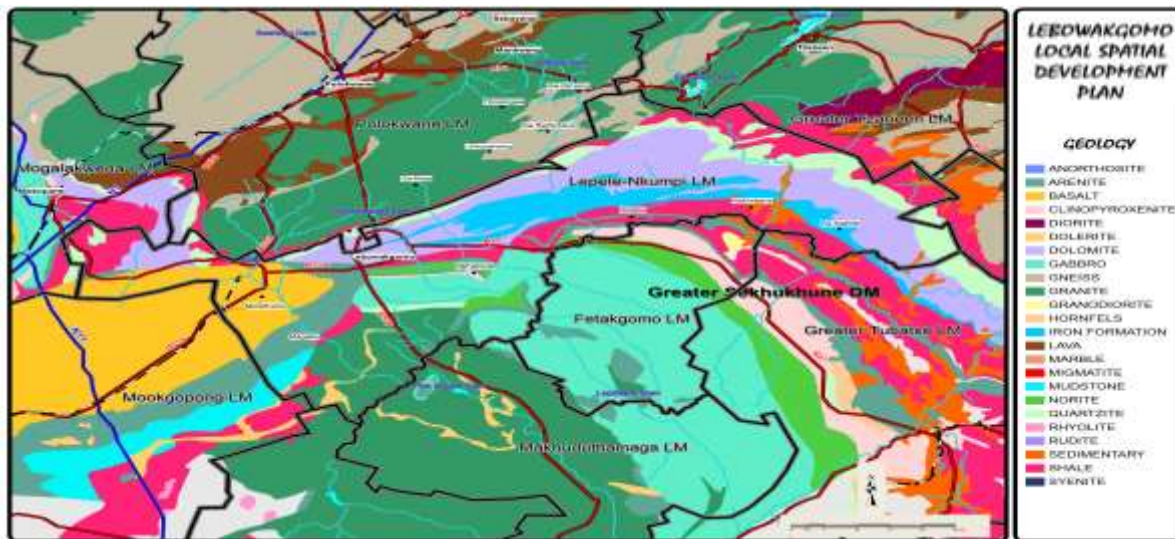
**ix. Waste disposal:** Only 22% of households has access to refuse removal services

**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. ENVIRONMENTAL MANAGEMENT SWOT ANALYSIS**

**STRENGTHS**

- There is an approved Environmental Management Plan (EMP)
- Council has also approved an Environmental Code of Conduct for Service Providers
- Municipal Environmental By-laws are also approved and promulgated

**WEAKNESSES**

- Lack of open spaces management
- Lack of protection against destruction of natural resources (including fauna and flora)
- Lack of management and monitoring of Air Quality
- Understaffing
- Outdated Environmental Management Plan

- Outdated Environmental Municipal By-laws

**OPPORTUNITIES**

- Industries' self-regulation in relation to environmental compliance
- Greenest Municipality Competition
- Funding from environmental agencies/ donors
- ECO schools programme
- Tourism attraction

**THREATS**

- Loss of productive soil due to illegal small scale mining
- Collapse of buildings/houses due to soil instability caused by illegal mining
- Loss of lives due to un-rehabilitated borrow pits
- Invasive and alien plant species
- Asbestosis disease
- Construction projects extracting water from rivers
- Environmental contamination

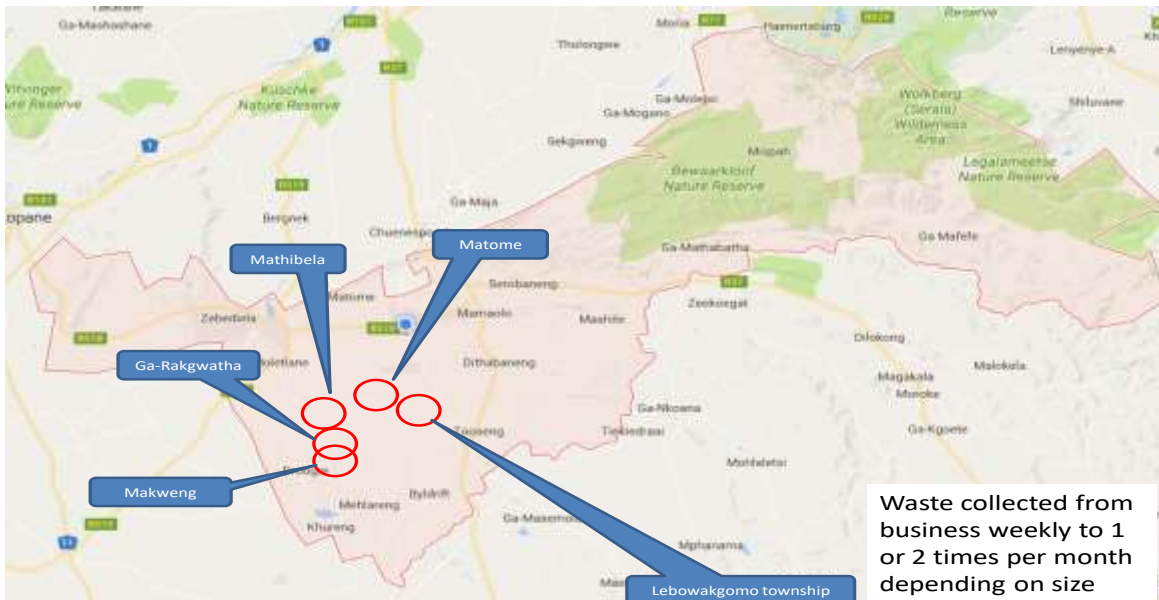
**INTERVENTIONS**

- Review of planning documents (including EMP and By-Laws)
- *Establishment of Environmental Management Framework (EMF)*
- *Establishment of climate change adaption committee*
- Filling of critical posts as per approved organogram

**4.2. WASTE MANAGEMENT**

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

**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 and reviewed in 2017.

**Figure 2. The Aims of an Integrated Waste Management Plan**



#### 4.2.2. Waste Generation

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

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

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

#### 4.2.3. Waste Minimisation:

##### Recycling

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

##### Five cleaning co-operatives' duties include:

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

##### Lebowakgomo buy-back centre

- Waste management license application underway

- Negotiations underway to purchase the land
- Funded by DEA

#### 4.2.4. Table 17: Type of refuse disposal

Type of refuse disposal	Household percentage (%)		
	LNM	Polokwane LM	South Africa
Removed by LA / private company at least once a week	20.5	44.4	62.1
Removed by LA / private company less often	0.6	0.7	1.5
Communal refuse dump	0.8	1	1.9
Own refuse dump	<b>68.4</b>	49.9	28.2
No rubbish disposal	<b>9.1</b>	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 Lebowakgomo B dump site (closed, not rehabilitated)

**Table 18: Waste Disposal Tonnages- Lebowakgomo landfill site**

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

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.

#### 4.2.6. WASTE MANAGEMENT SWOT ANALYSIS

##### STRENGTHS

- Licensed Landfill
- Adequate funding
- Reviewed IWMP was approved by council during 2016/17 financial year

## WEAKNESSES

- Aged waste removal fleet
- Outdated planning documents
- Understaffing
- Lack of enforcement of By-laws
- No cost recovery on waste removal services rendered
- Poor roads conditions hamper proper access of waste collection trucks which provide the services
- Unavailability of land for construction of waste management facilities

## OPPORTUNITIES

- Revenue collection
- Funding is available from government departments/ entities
- SMME support and development for waste recycling/ reclaiming activities

## THREATS

- Non-payment of waste collection services by consumers
- Illegal dumping
- Poverty level increases
- Diseases

### 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.	<ul style="list-style-type: none"> <li>• 10% reduction, annually, in the number of vacant posts</li> <li>• Develop a training plan with proposed dates for training for all staff in the revised organogram.</li> <li>• All technical staff to attend a waste training course, as appropriate, and to be revised on at least a 5-year cycle.</li> <li>• Document the roles and responsibilities.</li> <li>• Director is WMO.</li> </ul>
Waste Information Management	Management of waste information in a manner that makes it accessible and useful, and that complies with the Waste Information Regulations.	<ul style="list-style-type: none"> <li>• Establish an appropriate WIS by 2017/18.</li> <li>• Report quarterly on the SAWIC.</li> <li>• Ensure waste information from of Lebowakgomo Landfill is reported as part of WIS.</li> <li>• Undertake at least one characterisation exercise of domestic waste stream in the LNM, annually.</li> </ul>
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	<ul style="list-style-type: none"> <li>• Revise waste management by-laws to allow for waste enforcement, by end of 2017/18 financial year.</li> <li>• Develop an enforcement plan and system for maintaining electronic records of enforcement actions.</li> <li>• Appoint one waste ranger.</li> <li>• 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.</li> <li>• Reduce the number of hotspots by 10% annually over the next 5 years.</li> <li>• Undertake an annual review of progress against the IWMP implementation plan and compile a progress report.</li> </ul>
Waste Minimisation	Create an enabling environment for recycling and monitor it	<ul style="list-style-type: none"> <li>• Undertake a planning exercise to determine where best to establish recycling drop-off centres.</li> <li>• Provide at least one recycling drop-off facility in Lebowakgomo by 2018/2019.</li> <li>• All future transfer stations to have recycling drop-off facilities.</li> </ul>
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.	<ul style="list-style-type: none"> <li>• 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.</li> <li>• Develop a vehicle maintenance and replacement roster to</li> </ul>

Intervention Area:	Objective	Targets:
		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.	<ul style="list-style-type: none"> <li>Complete a transfer station feasibility / masterplan report by end of 2018/19 that will reduce transportation costs. Construct a second transfer station by 2020.</li> <li>Complete transfer station at Mathibela in 2016 (complete).</li> <li>License and rehabilitate the Lebowakgomo A and Lebowakgomo B dumpsites by 2020.</li> </ul>
Waste Management Awareness	To ensure a programme of ongoing waste awareness campaigns in LNM area.	<ul style="list-style-type: none"> <li>Establish an annual programme of awareness campaigns at the beginning of each year.</li> <li>Undertake a minimum of 4 awareness interventions per year.</li> </ul>
Finances and Tariffs	To ensure that residents and businesses are charged in a fair manner, according to the service they receive	<ul style="list-style-type: none"> <li>Undertake a full review of tariffs charged and collections services delivered to ensure that businesses are not undercharged. Repeat every 5 years</li> <li>Undertake a full cost accounting exercise for waste management, by 2018</li> <li>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</li> </ul>

#### OTHER INTERVENTIONS

- Compilation of waste management study
- Filling of critical posts as per approved organogram

### 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
	2001	2011	2016	2001	2011	2016	2001	2011	2016				
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%
<b>Total Households</b>	<b>51 245</b>	<b>59682</b>	<b>61305</b>	<b>51 245</b>	<b>59682</b>	<b>61305</b>	<b>51 245</b>	<b>59682</b>	<b>61305</b>	<b>61305</b>	<b>61305</b>	<b>61305</b>	<b>61305</b>

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 2014-2019 is estimated at 2668 units. It is indicated in the plan that Lebowakgomo town has the potential to accommodate a total of 16,703 housing units for future housing development. This can be accommodated as follows,

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

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

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

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

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

Year	Radio		Television		Computer		Refrigerator		Landline		Cellphone		Internet	
	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%

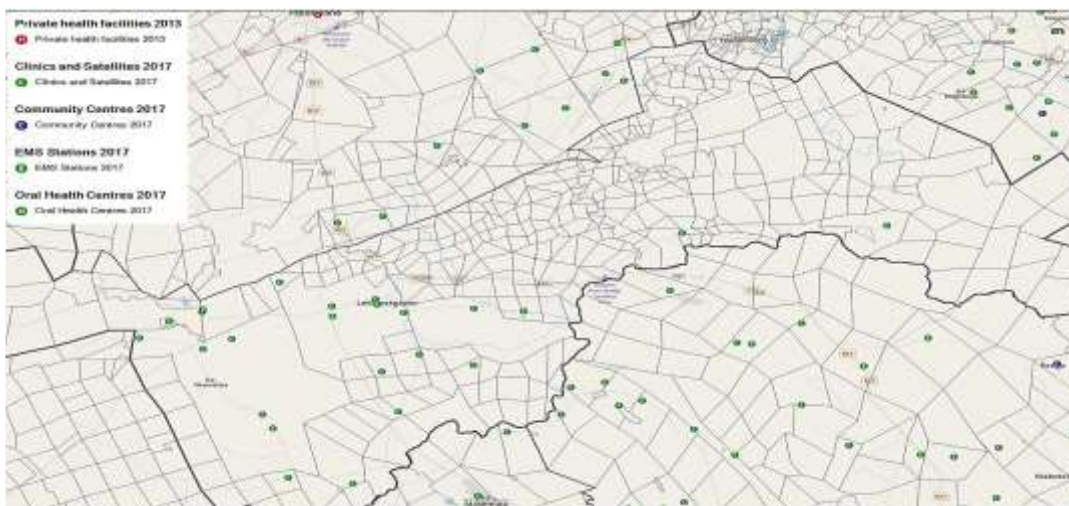
Data Source: Community Survey 2016

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 Gampahlele 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 clinics;

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

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

**Table.23: Health facilities**

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

Source: Limpopo Department of Health Report-2012

#### 4.3.2.2. HIV/AIDS AND CAUSES OF DEATHS

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

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

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

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

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

Source: (Quantec, 2018)

#### Mortality Rate, Crude Death Rate & Other Deaths

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

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

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

Source: (Quantec, 2018)

**Table.26. Leading Causes of Death in Capricorn:**

2013-14	2014 - 2015	2015 - 2016
Retroviral disease	Retroviral disease	Retroviral disease
Pneumonia	Pneumonia	Lower respiratory tract infection
Tuberculosis	Tuberculosis	Tuberculosis
Cerebro-vascular accident	Cerebro-vascular accident	Renal failure
Head injury	Head injury	Cancer
Lower respiratory tract infection	Lower respiratory tract infection	Cerebro-vascular accident
Gastroenteritis	Gastroenteritis	Gastroenteritis
Congestive cardiac failure	Congestive cardiac failure	Pneumonia
Renal failure	Renal failure	Acute Gastroenteritis
Pulmonary tuberculosis	Pulmonary tuberculosis	Acute renal failure

Limpopo Department of Health, 2016

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

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

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 km<sup>2</sup> in Lepelle-Nkumpi Local Municipality in 2016.

#### 4.3.2.4. SOCIAL DEVELOPMENT

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

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

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

Data Source: SASSA

**Table 28: Backlogs of Social Development Services**

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

Limpopo Department of Social Development, 2016

#### 4.3.3. SAFETY AND SECURITY

##### 4.3.3.1. PUBLIC SAFETY STRATEGY

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

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

##### 4.3.3.2. SAFETY AND SECURITY

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

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

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

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

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

Source: (Quantec, 2018)

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

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

**Table.31: Safety and Security Facilities**

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

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

**4.3.3.4. TRAFFIC POLICE AND LICENSING**

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

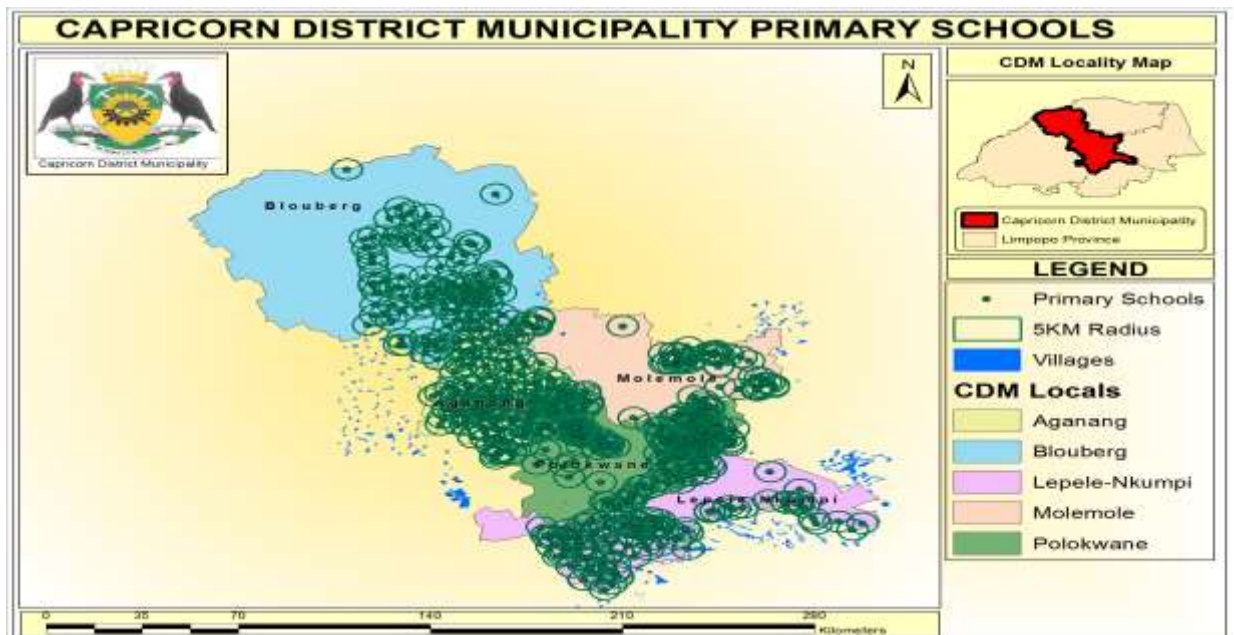
**4.3.4. EDUCATIONAL FACILITIES**

There are 105 primary schools, 75 secondary schools and 1 TVET College within the Municipality (Limpopo Department of Education). At the moment the “learner/educator” ratios at all levels are well within the norms of the Department of Education, i.e. 1:40 for primary schools and 1:35 for secondary schools.

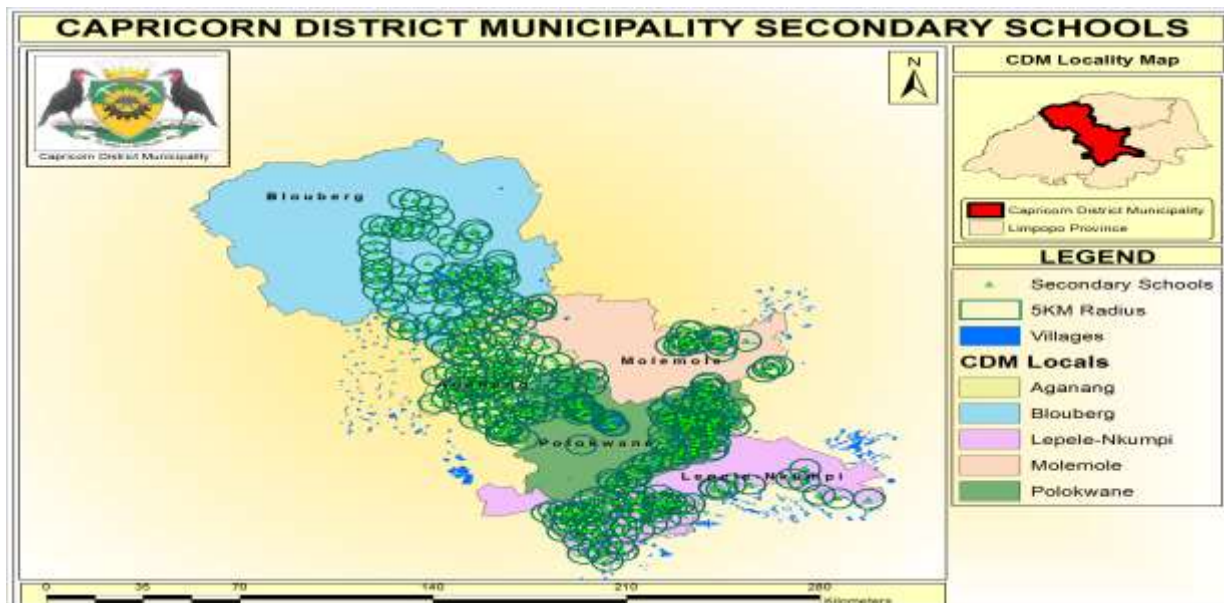
**Table.32. Schools and Enrollment**

	Secondary schools	Primary schools	Combined schools	Special Schools
Total	75	105	3	2
Learners	29664	45610	668	-

**Map.23: Primary Schools**



Map.24: Secondary Schools



#### 4.3.5. PUBLIC FACILITIES

##### ▪ HALLS

There are nineteen community halls in the municipality at Mahlatjane, Mogodi, Lesetsi, Dithabaneng, Majjane, Mamaolo, Tooseng, Lebowakgomo Civic, Rafiri, GaSeloane, Mehlareng, Hlakano, Mogoto, Moletlane, Makweng, Madikeleng, Lenteng, Hweleshaneng, Bolahlakgomo, Mashite, Makurung, Rakgwatha, Dublin 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, Ledwaba 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 people 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 Capricorn District. Two community radio stations are operating in the area; viz: Mphahlele Community Radio and Zebediela Community Radio stations. Otherwise, people also listen to National and Regional radio stations like Thobela FM and Capricorn FM and a locally based internet based Connect FM.

There are two libraries in Lebowakgomo and new one is being constructed by Province at Seleteng. Mobile library services are being provided at Mafefe and Seleteng.

##### ▪ CEMETERIES AND PARKS

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

##### ▪ OLD AGE FACILITIES

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

##### ▪ CHILD CARE FACILITIES

Table.33: Number of Child Care Facilities

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

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;

- Mologyane 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.

#### **4.3.12. PUBLIC FACILITIES SWOT ANALYSIS**

##### **STRENGTHS**

- Information sources
- Availability of three libraries

##### **WEAKNESSES**

- understaffing
- Lack of physical security infrastructure (lights, fence, gate) at the Lebowakgomo and Seleteng Libraries
- Lebowakgomo library needs repairs and further upgrading (in terms of supply of sewer and ventilation systems and roof)
- Poor sewage connection at Lebowakgomom Library
- None adherence to Service Level Agreement by Provincial DSAC
- Lack of office space and communication devices

##### **OPPORTUNITIES**

- Improved culture of learning
- Revenue collection

##### **THREATS**

- Burglary



- Low turn-up of patrons

#### INTERVENTIONS

- Transfer of Library function to municipality
- Filling of critical posts as per approved organogram

### 4.4. ECONOMIC ANALYSIS

#### 4.4.1. MACRO – ECONOMIC INDICATORS

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

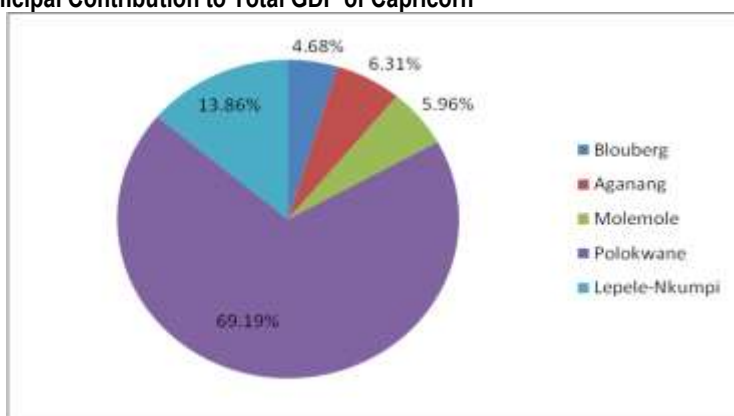
##### 4.4.1.1. GROSS GEOGRAPHIC PRODUCT

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

Sector	Blouberg	Aganang	Molemole	Polokwane	Lepelle-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%
<b>Total contribution to Capricorn GDP</b>	<b>4.68%</b>	<b>6.31%</b>	<b>5.96%</b>	<b>69.19%</b>	<b>13.86%</b>

Data Source: Quantec Database 2011

**Chart 2: Percentage Municipal Contribution to Total GDP of Capricorn**



Data Source: Quantec Database 2011

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

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

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

**Data Source: Quantec Database 2011**

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

Lepelle Nkumpi has a moderate to high potential for horticulture developments, hence farms in this area are earmarked for potatoes and seed production respectively. Grain production remains an important agricultural activity for many households in the municipality for subsistence. Though not a competitive commodity of the Province; however, it is important for achieving poverty alleviation objectives.

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

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

**Table.36: Percentage GDP Growth for year 2011**

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

**Data Source: Quantec 2011**

#### 4.4.1.2. Unemployment rate

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

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

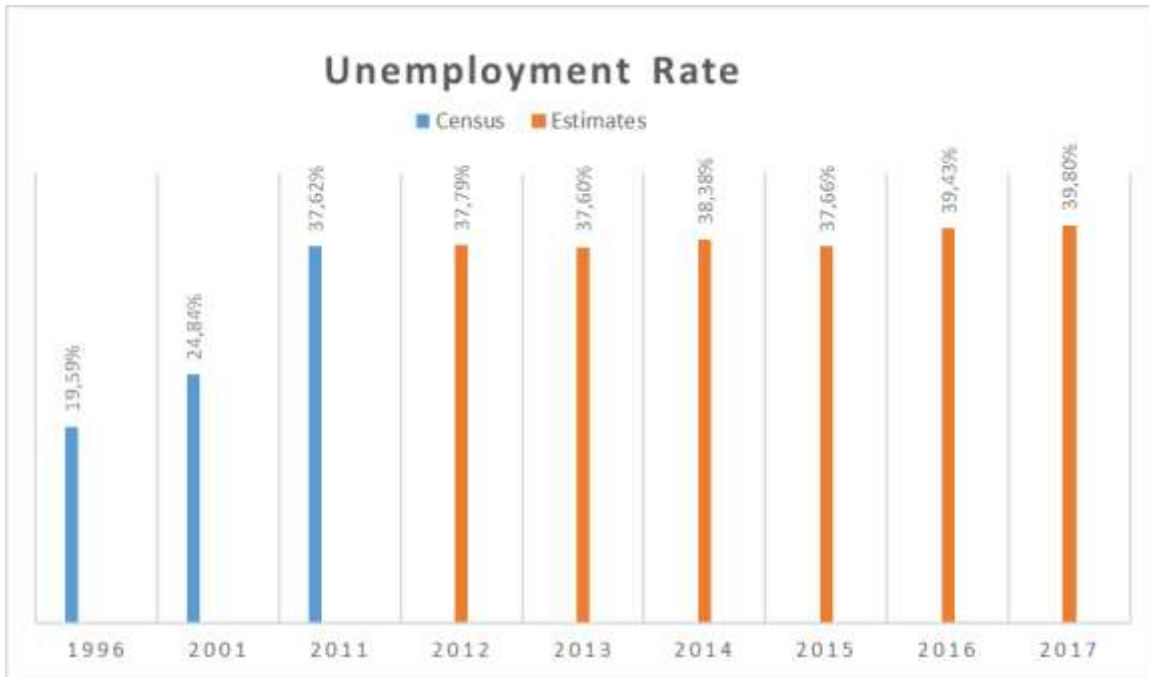
Year	South Africa			Limpopo			Capricorn			Lepelle-Nkumpi		
	2001	2011	2017	2001	2011	2017	2001	2011	2017	2001	2011	2017
Employed	58	70	72.25	51	61	63.04	50	63	66.62	39	52	54.31
Unemployed	42	30	27.75	49	39	36.96	50	37	33.38	61	48	45.69
<b>TOTAL</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

**Data Source: Census 2011 and Quantec 2018**

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

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

**Figure 3: Unemployment Rate in Lepelle-Nkumpi**



Source: (Quantec, 2018)

#### 4.4.1.3. Labour absorption rate

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

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

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

2017	Rank	Lepelle-Nkumpi	Blouberg	Molemole	Polokwane
Formal employment AGR	4	1,29%	1,84%	2,53%	1,93%
Skilled	2	8 034	2 874	3 142	37 385
Skilled Proportion	1	33,83%	20,57%	21,09%	28,65%
Semi-skilled	2	10 016	5 090	6 812	60 435
Semi-skilled proportion	3	42,17%	36,42%	45,74%	46,31%
Low-skilled	3	5 702	6 013	4 940	32 691
Low-skilled proportion	4	24,01%	43,02%	33,17%	25,05%
Informal employment	2	9 782	7 927	6 703	59 079
Informal Employment AGR	2	4,71%	278%	3,12%	5,70%

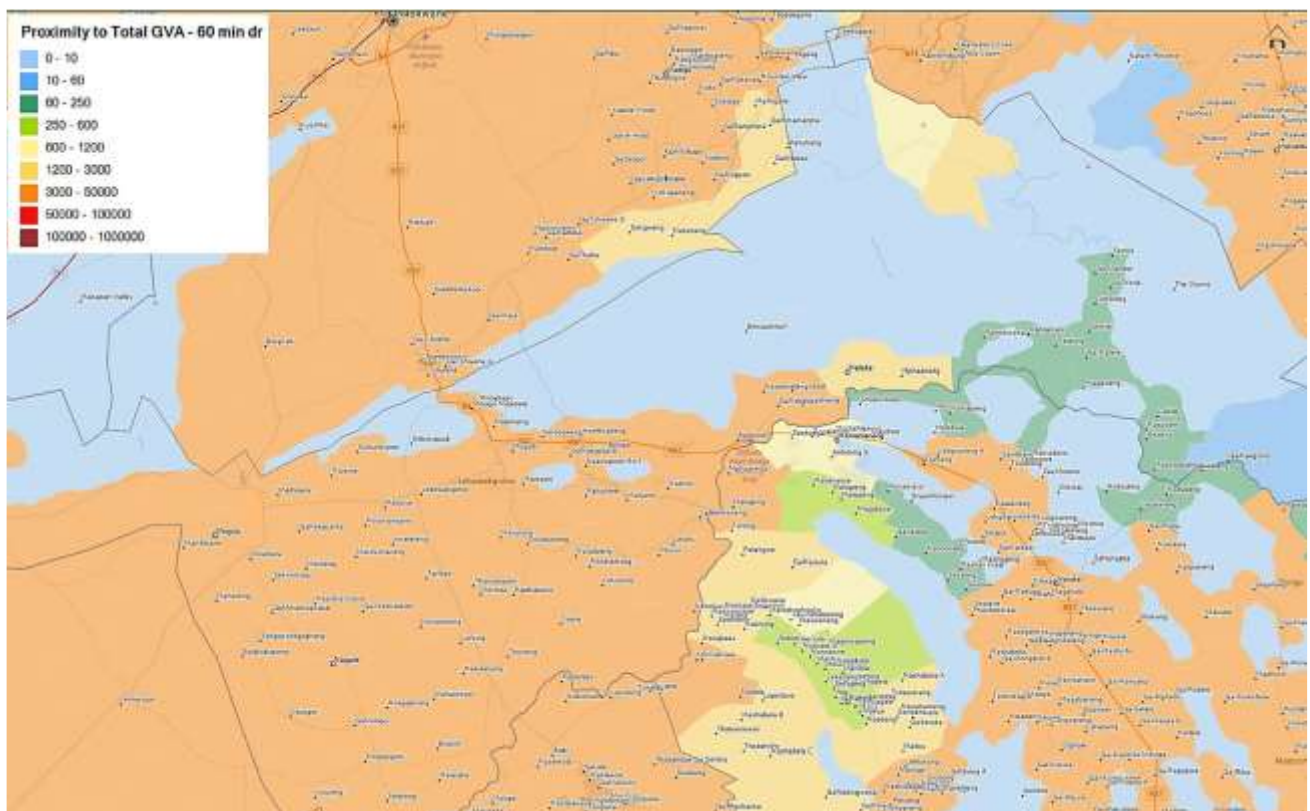
Source: (Quantec, 2018)

#### 4.4.1.4. Gross Value Added (GVA)

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

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

Map 29: Drive-time to GVA – 60 Minutes



Source: (MapAble®, 2018)

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

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

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

Source: (Quantec, 2018)

#### 4.4.1.5. Tress index over 10 industries

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

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

#### 4.4.2. KEY ECONOMIC SECTORS ANALYSIS

##### 4.4.2.1. AGRICULTURE SECTOR

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

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

##### Agriculture Key findings and issues

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

##### 4.4.2.2. MINING AND QUARRYING SECTOR

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

**Table 40. Mining activities in Lepelle-Nkumpi**

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

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

#### Mining and Quarry Key findings and issues

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

#### 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	<ul style="list-style-type: none"> <li>• Infrastructure development and rehabilitation</li> <li>• Inadequate technical skills</li> <li>• Information and technology</li> </ul>
Mineral and beneficiation	<ul style="list-style-type: none"> <li>• Machinery and equipment</li> <li>• Poor infrastructure</li> <li>• Weak forward and backward linkages</li> </ul>
Industrial Park facility	<ul style="list-style-type: none"> <li>• Industrial park facility is not operational</li> <li>• Lack of finance</li> <li>• Information and technology</li> <li>• Leakages in the economy (manufactured good need buying power locally)</li> </ul>
Textile and clothing	<ul style="list-style-type: none"> <li>• Advanced machinery</li> <li>• Information and Technology</li> </ul>

### **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 2017 at 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.



Location/ Site	Tourism Opportunities
Construction of new stadium at Zebediela and Mphahlele	Zebediela and Mphahlele are home to numerous soccer, softball and other clubs who do not have adequate sporting facilities. The Tribal authorities has in cooperation with the municipality, already put aside land for such a venture.
Sporting fields for Lebowakgomo, Mathibela and Mamaolo	There is a need for sporting fields to accommodate the many sporting activities in these urban/semi-urban areas. Only major games will take place in the stadia.
Upgrading of Lebowakgomo Stadium	The Lebowakgomo stadium is falling short of the required standard to host major events such as athletics, games and other activities.
Revitalisation of the Zebediela Golf Club	Currently the Zebediela Golf Club is not maintained or open to the public. Through revitalising the Golf Club, local residents and neighbouring communities can enjoy golfing and socialising.
Lebowakgomo Municipal swimming pool	Lebowakgomo is one of the hottest areas and in summer temperatures can easily reach around 40°C. Most of the sites here are too small even for affording residents. There is therefore a need to establish a municipal swimming pool to benefit the poor residents.
Renovation of old fire station into Disaster centre and community hall, sports centre and event centre	The municipality does not have a disaster centre. A suitable structure for such a function exists in the form of the old and disused fire station. This structure never actually worked for the purpose for which it was created since its inception some 15 to 20 years back, but served all along as military base. Due to its state of vandalism, the Capricorn district Municipality opted to build a new fire station next to the civic centre which is now fully functional. The station can be renovated to serve as a disaster centre, multi-purpose centre such as community hall-cum indoor/outdoor sports centre with tennis courts and soccer field, mini conference centre, training centre for emergency/fire personnel and with the spacious staff quarters being utilized as lodge or for accommodation for conference or training delegates.
Kruger to Canyon Biosphere	Oris- Baragwanath Path

#### 4.4.2.8.2. STRATEGIC TOURISM CONSTRAINTS

##### 1. Inadequate Transportation Infrastructure

- Accessibility in the eastern side requires upgrade for non 4x4 vehicles.
- Distribution of tourism related, and other signage is not always visible, especially at night.
- Tared 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 LNLN
- 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 LNLN

##### 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.

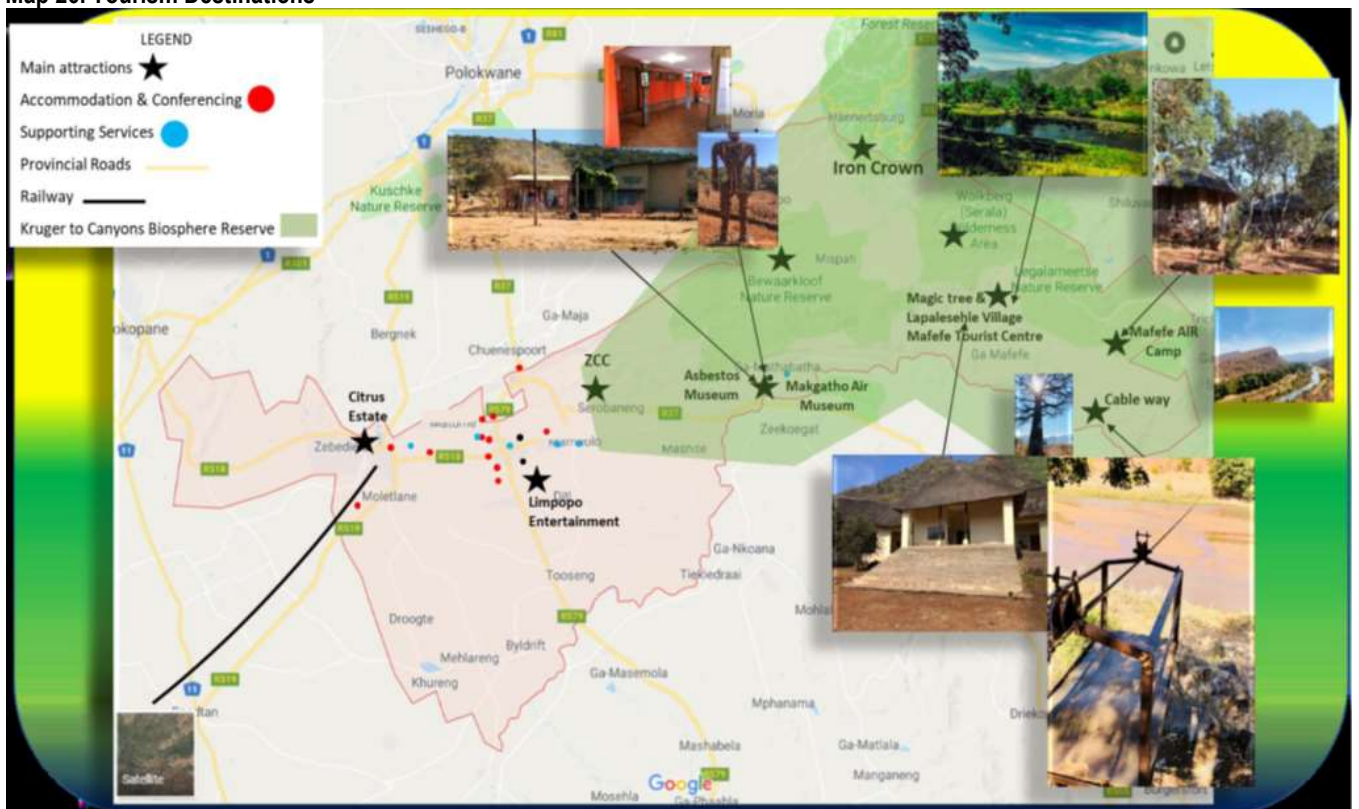
#### 10. Lack of maintenance

- 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 events 4.4.3. 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.

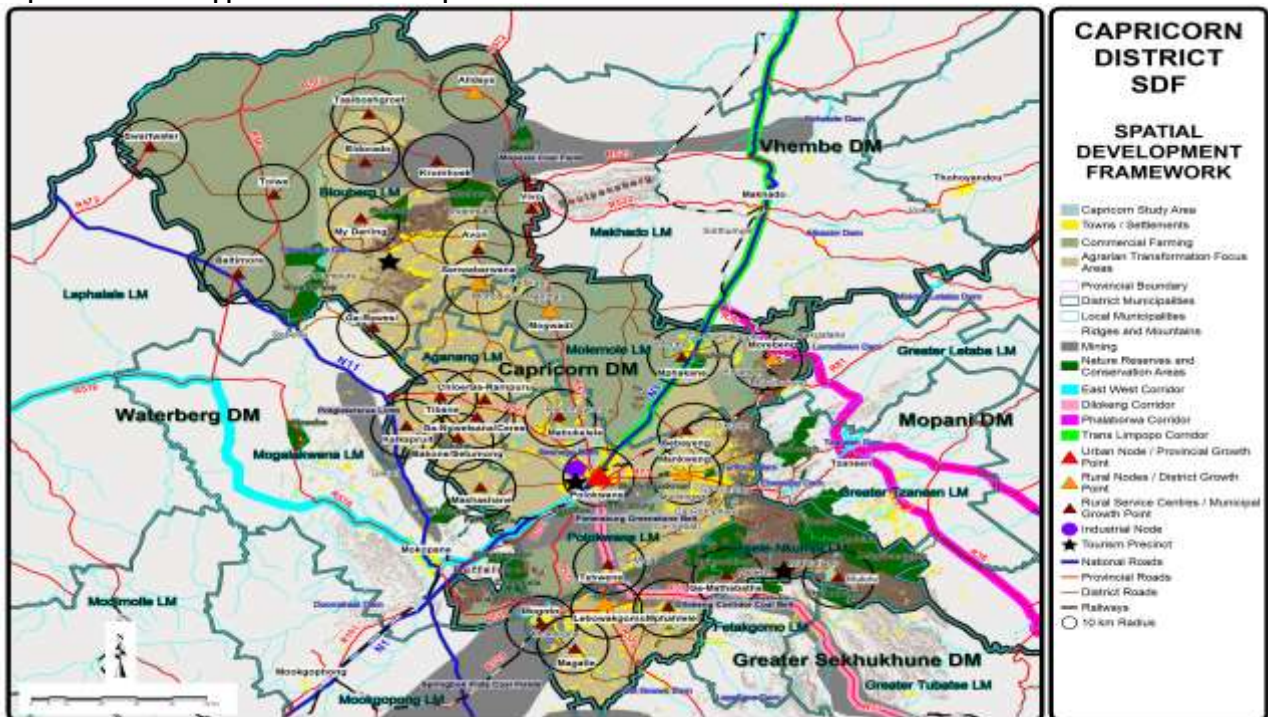
LNM has identified the following key projects aimed at advancing 4IR;

- 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

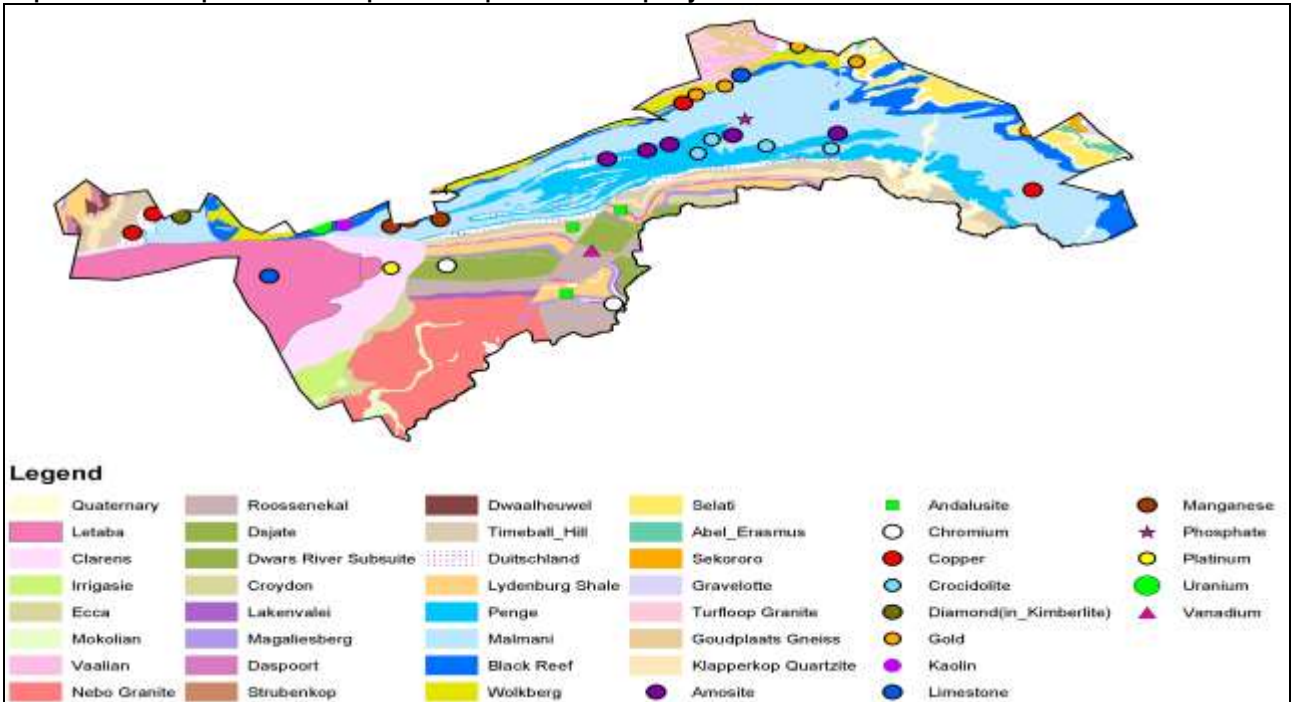
Map 27: Limpopo Province Development Corridors



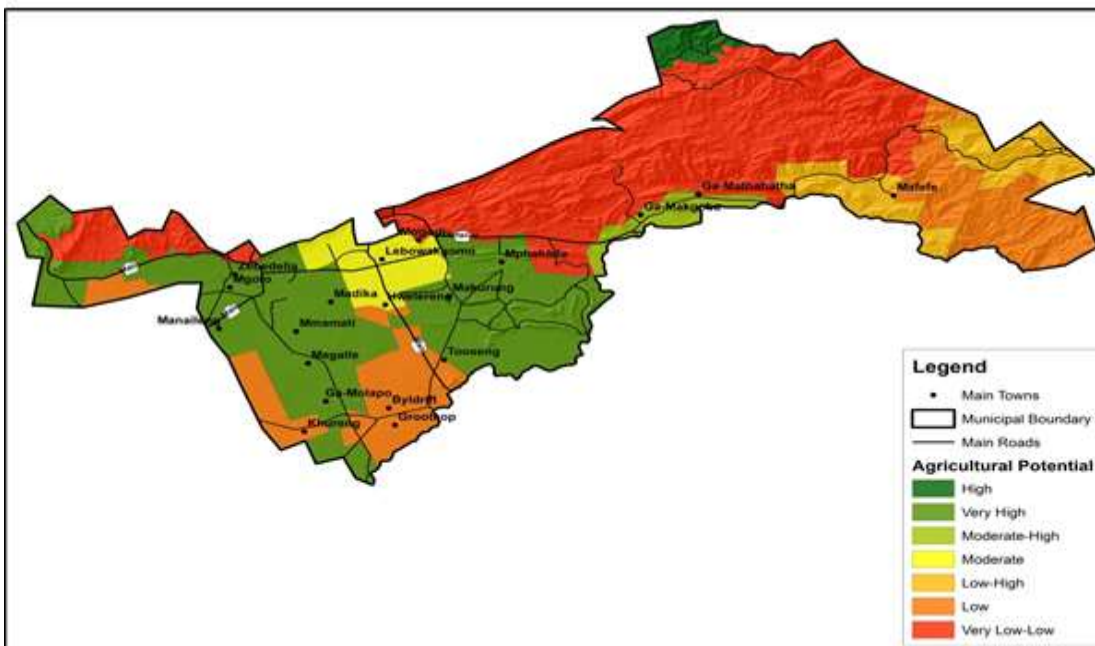
Map 28: Economic Opportunities within Capricorn District



**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**

1200 CWP jobs plus 603 EPWP temporary jobs were created in 2017/18 and 1200 jobs were created for CWP and a further 369 for EPWP during 2018/19 financial year (2018/19 Annual Report). 1261 CWP jobs were created during 2019/20 with 398 EPWP jobs.

## CHAPTER 5: INFRASTRUCTURE/ BASIC SERVICES ANALYSIS

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

### 5.1. WATER SUPPLY

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

Free Basic Water is provided to all households outside Lebowakgomo Township who can be estimated at 51000 or 194800 individuals. Furthermore, there are 407 more households in Lebowakgomo who received Free Basic Water during 2020/21 financial year.

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

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

Data Source: Census 2011

#### 5.1.1. WATER SOURCES

##### Groothoek RWS Cluster, Specon RWS Cluster and Mphahlele RWS Cluster

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

Domestic water source for this cluster is the Olifants River via the Olifantspoort Water Treatment Works. Lebowakgomo and surrounding area has only one source of domestic supply, the bulk purchase of water from Lepelle Northern Water. Water is supplied via the Olifantspoort Water Treatment Works, which acquires its raw water from the Olifantspoort weir on the Olifants River, which runs along the eastern boarder of the cluster. Water is pumped from the Olifantspoort weir through a rising pipe, to the water treatment works which has a full design average capacity of 11 Million m<sup>3</sup>/a rising to a peak treatment of 15.30 Million m<sup>3</sup>/a. The Olifantspoort Water Treatment Works also supplies to areas outside of the cluster, including Polokwane, its largest consumer. The current raw water use entitlement out of the Olifants River for the treatment works is 13 Million m<sup>3</sup>/a. This allocation comprises of 5.40 Million m<sup>3</sup>/a for the Polokwane area and the 7.60 Million m<sup>3</sup>/a for the Lebowakgomo area, which includes the GSM RWS.

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

##### Mafefe Individual GWS Cluster

The cluster covers an area of 134.6km<sup>2</sup> and has 9000 inhabitants. The scheme services thirty one rural settlements Domestic water for this region is sourced from local ground water sources.

##### Mathabatha Individual GWS Cluster.

The scheme consists of nine rural settlements. Domestic water for this region is sourced from local ground water sources. Mathabatha Individual GWS covers an area of approximately 70.2km<sup>2</sup> and has 9650 inhabitants. The Water Services database indicates that 17 equipped boreholes are located within the cluster. 7 boreholes have combined yield 0.438 Million m<sup>3</sup>/a (13.9l/s) although not all of the yields estimated may be utilised. The water usage for these boreholes is not specified; however, their proximity to local settlements implies that they are used for domestic purposes. The water quality of Mphogodima River is deemed good. The groundwater potential for the cluster is estimated as 1.2 million m<sup>3</sup>/a based on the Dry Utilisable Groundwater Exploitation Potential (UGEPdry) over the cluster area. The Mphogodima River feeds the Koedoeskop Irrigation Scheme while Tongwane River supplies water for irrigation as well.

### 5.1.2. Blue Drop Risk Ratings

Table.42: Ratings per Scheme

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

DWAS, 2015

### 5.2. SANITATION FACILITIES

62% of the households have sanitation facilities, in reference to toilets at RDP standard and above. Only Lebowakgomo area has sewer system, although the sewer plant for waste water treatment is operating far above its design capacity. The sanitation backlog is very huge (29827 households) in the municipality and its MDG goal was not met by 2014. The District is busy with a project to upgrade the Lebowakgomo WWTW.

There are 407 households in Lebowakgomo who received Free Basic Sanitation during 2020/21 financial year. However, the District Municipality and CoGHSTA provide VIP Toilets to indigent households in rural areas to meet basic sanitation up to RDP standard.

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

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

Data Source: Community Survey 2016

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

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

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

Table.45. 2013 green drop trends

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

DWAS, 2013

Table.46: Licence Status of Oxidation Ponds

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

### 5.3 ELECTRICITY

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

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



Municipality	Lighting				Cooking				Heating			
	1996	2001	2011	2016	1996	2001	2011	2016	1996	2001	2011	2016
Total	44 397	51 245	59682	61305	44 397	51 245	59682	61305	44 397	51 245	59682	61305

Data Source: Community Survey 2016

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

6079 households were provided with Free Basic Electricity by municipality during 2020/21 financial year. Eskom is the electricity provider in the whole of municipal area, as the municipality has no licence to supply electricity.

## ELECTRICITY SWOT ANALYSIS

### STRENGTHS

- There is plant and equipment for maintenance of electricity infrastructure
- Municipality has skilled personnel who perform maintenance of electricity infrastructure and also manage performance of service providers for construction/maintenance of electricity infrastructure
- There is a service provider appointed on term contract for maintenance electricity infrastructure
- Public Illumination Audit Report was compiled
- 98% of households have electricity. All villages have access to electricity grid and current projects deal with extensions of settlements

### WEAKNESSES

- Poor intergovernmental relations/ communication
- There is shortage of staff to deal with current backlogs and work load
- Shortage of plants and equipment
- Insufficient budget

### OPPORTUNITIES

- Municipality has potential to acquire electricity distribution licence and generate revenue
- Energy efficiency programs

### THREATS

- Vandalism and cable theft
- Community unrests

### INTERVENTIONS

- Prioritization of critical posts as per the approved Organogram
- Purchase of additional plant and equipment
- Establishment of local intergovernmental relations structure
- Increase annual budget for maintenance of electricity infrastructure
- Expedite placement of staff

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

YEAR	NUMBER OF HOUSEHOLDS	HOUSEHOLDS ELECTRICITY		WATER						
		WITH	WITHOUT	Piped (tap) water inside dwelling/institution	Piped (tap) water inside yard	Piped (tap) water on community stand: less than 200m	Piped (tap) water on community stand: between 200m and 500m	Piped (tap) water on community stand: between 500m and 1000m (1km)	Piped (tap) water on community stand: greater than 1000m (1km)	No access to piped (tap) water
2011	59682	54873	4809	11528	19438	9601	2759	1239	615	14501
		92%	8%	19%	33%	16%	5%	2%	1%	24%
2016	61305	60044	1261	8541	24070	2785	1922	878	73	23013
		98%	2%	14	39	5	3	1	0.11	38

Data Source: Community Survey 2016

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

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

Data Source: Community Survey 2016

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

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

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

Data Source: Community Survey 2016

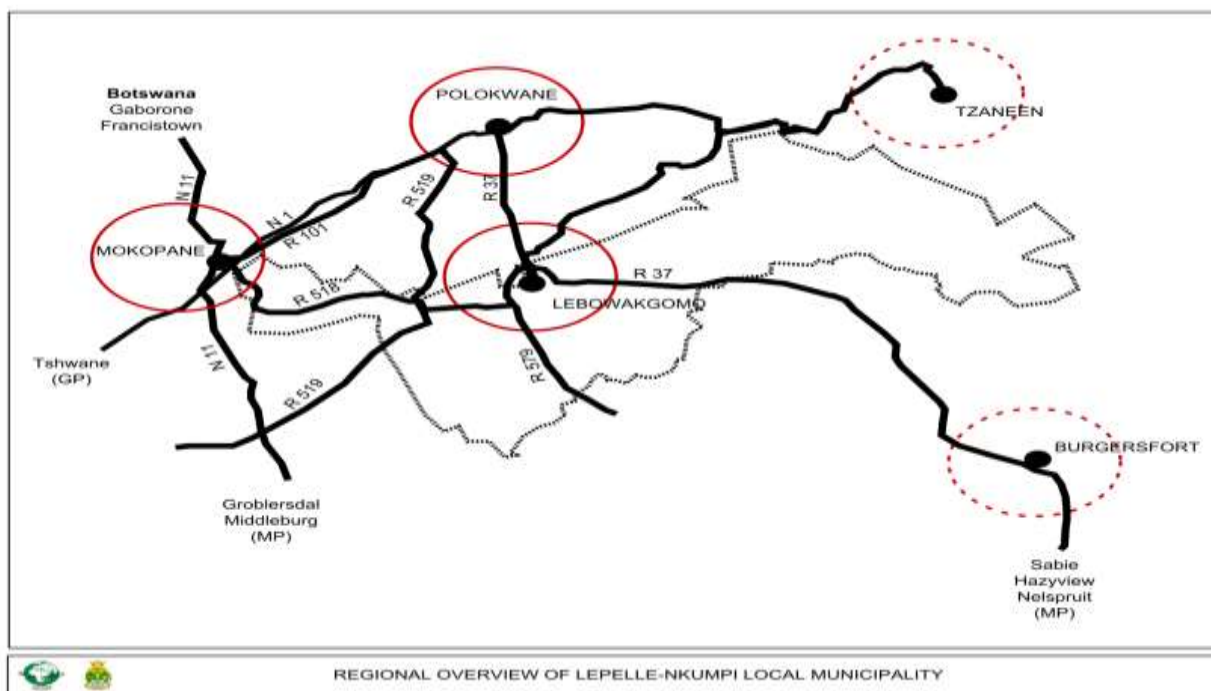
## 5.4. TRANSPORT AND ROADS

### 5.4.1. Transport

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

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

**Map 31: Main Road Linkages for Lepelle-Nkumpi**



Source: (Lepelle-Nkumpi Municipality)

#### 5.4.2. FREIGHT TRANSPORT

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

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

**Table 52: Issues in LNLN and the Implications on the ITP**

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

Source: (Lepelle-Nkumpi Local Municipality, 2018)

The ITP also identified four transport and movement networks:

1. Road Network
2. Rail Network
3. Airports and Airfields
4. Freight Network and Corridors

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

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

Source: (Lepelle-Nkumpi Local Municipality, 2018)

### 5.4.3. LAND TRANSPORT STATUS QUO

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

#### 5.4.3.1. PUBLIC TRANSPORT

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

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

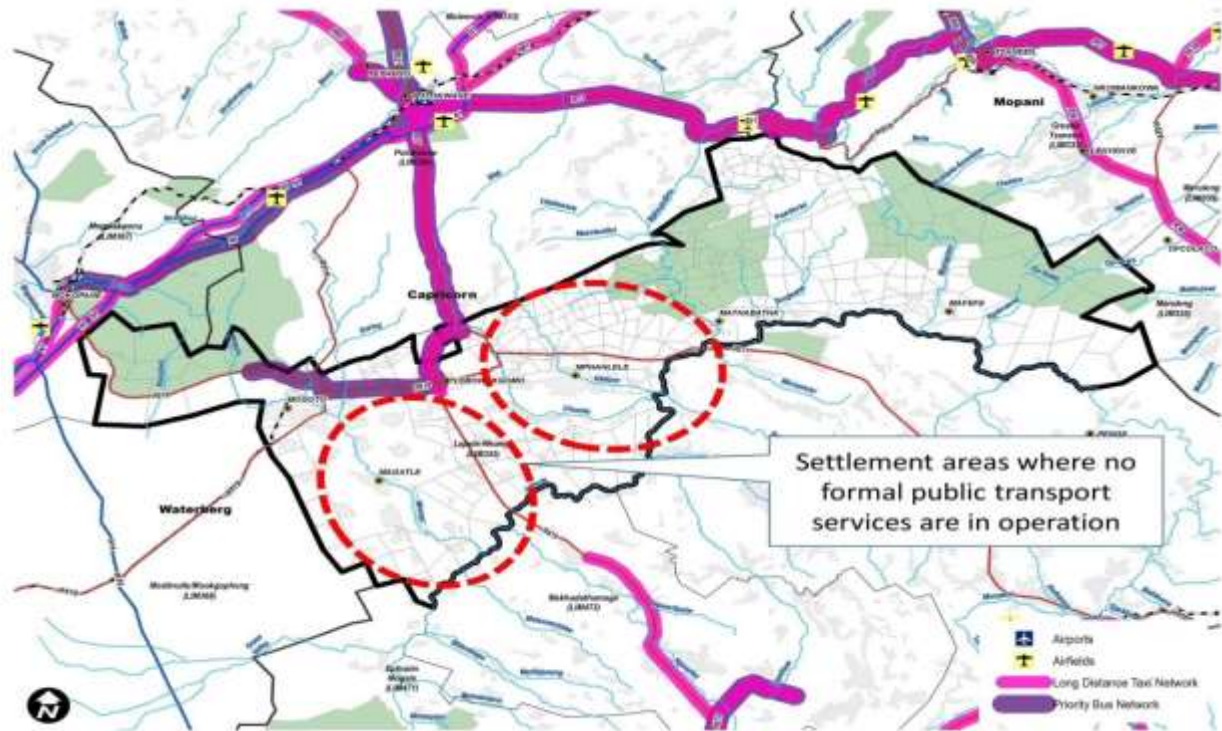
#### 5.4.3.2. TAXI OPERATIONS

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

#### 5.4.3.3. BUS OPERATIONS

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

**Map 32: Public Transport Services**



#### 5.4.3.4 TRAFFIC AND LICENSING SWOT ANALYSIS

##### STRENGTHS

- Municipality has a Traffic and Licensing Department with a testing station
- National Road Traffic Act and the Pound Act from National Parliament are being enforced
- Municipal By-laws are approved by council and promulgated
- Electronic Fines Management system
- Electronic Cash Counting system.
- Computerised learners license testing system.
- National road Traffic Act

##### WEAKNESSES

- Understaffing
- Reduction, withdrawal and non-payment of traffic fines.
- Understaffing
- Regular interruptions of E-Natis system (off-line)
- Poor route test roads

##### OPPORTUNITIES

- Road Safety
- Revenue collection
- Upgrading of Vehicle Testing Station (VTS) to Grade A.
- Extension of licensing services to weekends.
- Extension of licensing services stations to other areas in the municipality
- Revenue collection

##### THREATS

- Loss of lives due to road accidents fatalities
- High rates of motor vehicle accidents
- Loss of revenue
- Possible suspension/closure of the station

- Burglary
- Driving license Tests appeal.
- Competition of Public VTS (LNM) and Private VTS
- Loss of revenue

#### INTERVENTIONS

- Expansion/ Establishment of Scholar patrol programme, especially next to Primary Schools at risk
- Improve security measures for licensing services
- Construction of multi-purpose centers (Thusong Service Centres) to improve access to municipal/ government services
- Erection and maintenance of traffic signs and markings
- Filling of critical posts as per approved organogram

#### 5.4.4. ROAD NETWORK AND CLASSIFICATIONS

##### 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 National road transversing the municipality. However, the N1 road is just within 5km radius outside the border of the municipality on the Western side.

##### 5.4.4.2. PROVINCIAL AND DISTRICT ROADS ROADS

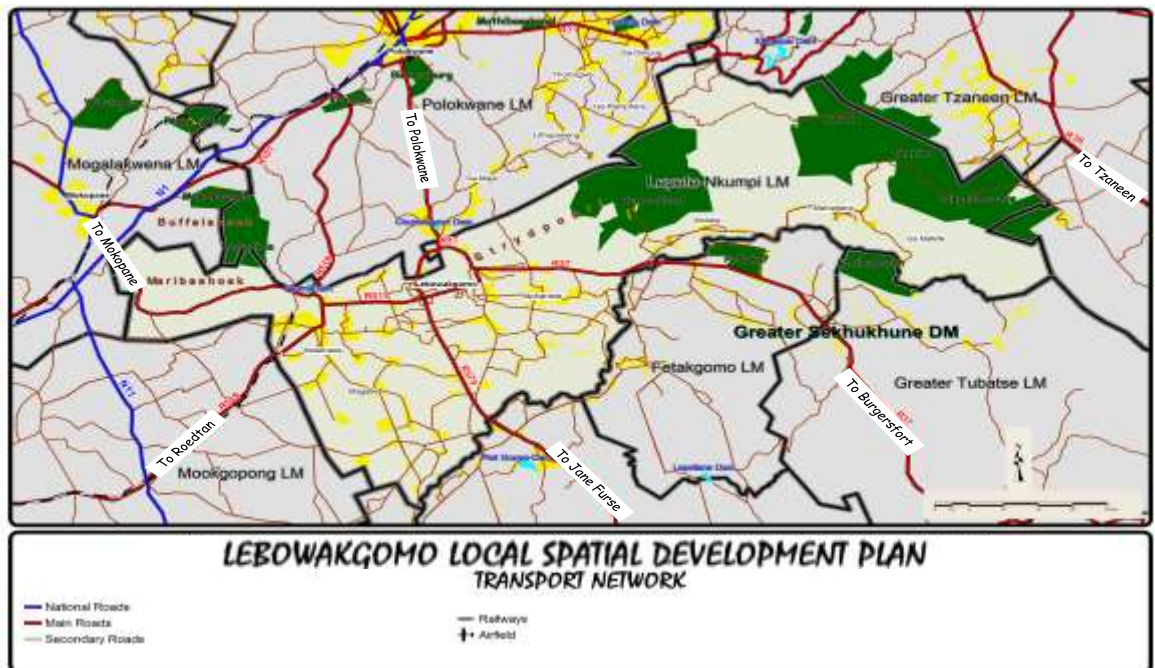
Table.54: The following strategic roads traverse the municipality;

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

Source: Limpopo DoRT

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

## Map 33: Transport Networks



### 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. RAIL SERVICES

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

#### **5.4.5. ROADS AND STORM WATER SWOT ANALYSIS**

##### **STRENGTHS**

- Municipality has skilled personnel (with qualifications in roads engineering/technology)
- There is plant and equipment for construction and maintenance of roads
- Roads and Storm water Maintenance Plan was developed
- There is a service provider appointed on term contract for maintenance of roads
- Lebowakgomo is a District Growth Point and has National and Provincial roads transversing it

##### **WEAKNESSES**

- Insufficient budget to deal with current backlogs
- There is shortage of staff (including technical/engineering professionals and driver operators) to deal with current backlogs and work load
- Shortage of plants and equipment
- Poor intergovernmental relations/ communication
- Backlog of road maintenance is huge

##### **OPPORTUNITIES**

- Available donor/grant funding sources to finance construction of development infrastructure
- Job creation through EPWP/ labour intensive methods for construction and maintenance of roads infrastructure

##### **THREATS**

- Withdrawal of powers and functions regarding construction and maintenance of roads and storm water

##### **INTERVENTIONS**

- Prioritization and filling of critical posts as per the approved organizational structure
- Purchase additional plant and equipment
- Establishment of local intergovernmental relations structure
- Increase annual budget for maintenance of roads and storm water
- Expedite placement of staff



## 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 **June 2020**. 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 **June 2020**, 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 **June 2020**.

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 **June 2020**, 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 **June 2020**.

### **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 June 2020.

### **6.1.7. CASH AND INVESTMENT MANAGEMENT POLICY**

Council approved a reviewed Cash and Investment Policy in June 2020 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 June 2020 in line with Municipal Finance Management Act, No.56 of 2003, and Chapter 4 Subsection (16) on the Municipal Budgets.

## **6.2. REVENUE MANAGEMENT AND CREDIT CONTROL**

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

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

**Table.55: Trends of the Rate of Revenue Collection**

Year	Billed	Actual Collected	%
2015/2016	R29. 2 m	R4.6 m	16
2016/2017	R83.8 m	R12.2m	14.5
2017/2018	R37.9 m	R7.2m	19
2018/2019	R42m	R9.7 m	23
2019/2020	R41. 9m	R15.2m	<b>36.2</b>

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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 sizeable increase of more than 63%- having recorded 36% in 2019/20 from 23% in 2018/19. 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)

**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 1<sup>st</sup> July 2017, all municipalities were expected to have compiled an mSCOA compliant budget for 2017/18-2019/20 MTREF period. The municipality appointed Sebata Consulting in 2017 to administer its mSCOA compliant integrated financial and non-financial technological system, including compilation of mSCOA compliant budget. However, due to poor performance, and hence the municipality did not fully comply with National Treasury expectations, Sebata Consulting was replaced by Business Connexion in 2019.

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

**Table.56: Budget and Expenditure Patterns: Received Grants**

GRANT	2017/18 Budget	2017/18 EXP	%	2018/19 Budget	2018/19 Expenditure	%	2019/20 Budget	2019/20 Expenditure	%
Municipal Infrastructure Grant	53 134 000	53 134 000	100%	42 002 991	24 881 295	59%	54 074 000	38 047 345	<b>70%</b>
Financial Management Grant	1 645 000	1 145 000	70%	2 645 000	1 645 000	62%	2 145 000	1 979 154	<b>92%</b>
Equitable Share	212 141 656	212 141 656	100%	222 970 000	222 970 000	100%	250 041 479		<b>100%</b>

DME Electricity Grant	6 580 000	-	0%	9 998 000	8 271 053	83%	-	-	-
EPWP	1 160 000	1 160 000	100%	1 758 000	1 758 000	100%	1 172 000	-	100%
Covid-19: Disaster Management Grant	-	-	-	-	-	-	298 000	298 000	100%
<b>Total % Spending</b>			<b>92.5%</b>			<b>81%</b>			<b>92.4%</b>

Overall spending has improved in the last financial year, including on MIG which recorded seventy percent spending for 2019/20 financial year. Municipality did not receive electrification grant for 2019/20.

#### 6.4 SUPPLY CHAIN MANAGEMENT

The Municipality is implementing the Supply Chain Management policy as prescribed by MFMA and approved by council in **June 2020** 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 the Model SCM Policy for Infrastructure Procurement and Delivery Management in **May 2019** in line with MFMA Circular 77 of 2015.

#### 6.5 CASH FLOW MANAGEMENT

Council reviewed a Cash and Investment Policy in **2019** 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.

#### 6.6. FINANCIAL VIABILITY CHALLENGES

- Low rate of revenue collection and limited revenue base
- Lack of powers and functions on water services
- Ageing water supply and billing infrastructure that lead to contested bills
- None responsive bids during procurement of goods and services
- Lack of electronic suppliers' database system
- Shortage of funds for service delivery programmes
- High levels of poverty and unemployment among consumers

#### 6.7. FINANCIAL VIABILITY SWOT ANALYSIS

##### STRENGTHS

- Budget Related Policies are in place as approved by council and reviewed regularly (as and when necessary/required)
- Procedure Manual
- Municipality has qualified skilled personnel
- Municipality does in-house compilation of its Annual Financial Statements
- Insurance

##### OPPORTUNITIES

- Financial systems
- GRAP Compliant FAR
- Revenue enhancement strategy and implementation

##### WEAKNESSES

- Non Compliance to SCM regulations & Legislations
- Loss of Assets
- Low revenue collection
- Shortage of personnel
- Unavailability of storage facility
- Incomplete FAR
- Turnaround time on procurement(delay)

## **THREATS**

- Withdrawal of grants
- Negative audit opinion
- Non-payment of services (which will affect municipality's Going concern and Financial viability)
- Poor network coverage may hamper/disrupt provision of services and revenue collection
- Termination of contracts with service providers

## **6.8. FINANCIAL VIABILITY IDENTIFIED KEY INTERVENTIONS**

- Enforce adherence to regulations and legislations
- Filling of vacant position
- Expansion of capacity within BTO unit.
- Enforcement of debt collection policy and By-Laws
- Expenditure Management and enforcement of cost containment measures
- Regular awareness of Asset Management Policy
- Regular awareness on budget planning process and implementation
- Registration of Municipal Properties
- Enhance Communication and control over procurement processes
- Enforce adherence to SCM turnaround time for submission of requisitions and procurement of goods and services.

## 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. Council has designated the Mayor, Speaker, Chief Whip, three Portfolio Chairpersons and MPAC Chairperson as full-time councillors in terms of Section 18(4) of the Municipal Structures Act, 1998.

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

**Table.57: Political Parties Representation in Lepelle-Nkumpi**

Political Party	Male	Female	Number of Councillors	Vacancies	Total Seats	Percentage
African National Congress (ANC)	20	20	40	0	40	66.6%
Economic Freedom Fighters (EFF)	6	9	15	0	15	25%
Democratic Alliance (DA)	2	1	3	0	3	5%
Lebowakgomo Civic Organisation (LEBCO)	1		1	0	1	1.6%
Lepelle-Nkumpi Development Party (LNDP)	1		1	0	1	1.6%
<b>Total Municipal Councillors</b>	<b>30</b>	<b>30</b>	<b>60</b>	<b>0</b>	<b>60</b>	<b>100%</b>
<b>Percentage</b>	<b>50%</b>	<b>50%</b>	<b>100%</b>	<b>0%</b>	<b>100%</b>	<b>100%</b>

Source: IEC

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

- 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. M.M Molala	Female
Budget and Treasury	Cllr. M.M. Ramokolo	Female
Community Services	Cllr. M.A Makgati	Male
Roads, Transport and Electricity	Cllr. M.D Themane	Male
Corporate Services	Cllr. A Mogashoa	Male
Health and Social Development	Cllr. F.D Tsela	Male
Land, Local Economic Development, Planning and Housing	Cllr. R.L Mphahlele	Female
Sport and Recreation	Cllr. I.G Ratau	Male
Water and Sanitation	Cllr. S.M Mphofela	Male
Chairperson without Portfolio	Cllr. S Rababalela	Female

Executive Committee is further divided into three clusters that are being chaired as follow;

- Economic Cluster- Cllr. Maria Ramokolo (Female)
- Infrastructure Cluster- Cllr Moraka Themane (Male)
- Social Cluster- Cllr. Mabote Makgati (Male)

Mayor, cluster portfolio chairpersons, Speaker, Chief Whip and MPAC Chairperson are appointed to serve as full-time councillors by Council.

### **7.3. BY-LAWS**

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

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

### **7.4. Internal Audit and Audit Committee**

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

### **7.5. Communication and Community Participation**

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

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

2020 saw the country experience a Covid-19 disaster which necessitated lockdown and further restricted citizens' movement and public meetings. The following methods of public participation/ consultation were adopted by council in order to comply with the lockdown regulations;

- Radio (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
- Sector departments were also written letters to ask for their inputs and projects lists
- Virtual meeting using Microsoft Teams
- Focus groups meetings of about 25 people

### **7.6. Complaints 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. WhatsApp 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 committee members receive a monthly stipend of R1500, 00 to compensate the work that they do in their respective wards and the municipality. Ward committees were elected for all the 30 wards in 2016/2017 financial year after local government elections.

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

### 7.8 Oversight Committee

Council has established a Municipal Public Accounts Committee (MPAC) and appointed members in 2016. The committee plays oversight over the work of council, its committees and administration.

### 7.9. Financial Reporting

The Municipality endeavours to comply with the prescriptions of MFMA and MSA for financial reporting at all times. Monthly, quarterly and annual reports are submitted to council and sent to Treasury Department and other legislative bodies. Annual financial statements are also submitted with the annual reports and later on subjected to audit by the office of the Auditor General. The municipality received a qualified audit opinion report for 2018/19 financial year, which is the sixth in a row.

**Table.58: Audit Opinion for Last Five Financial Years**

Financial Year	2014/15	2015/16	2016/17	2017/18	2018/19
Audit Opinion	Qualified	Qualified	Qualified	Qualified	Qualified

2018/19 Annual Report

#### 7.9.i. Basis for qualified opinion

##### - Property, plant and equipment

The municipality did not recognise items of property, plant and equipment in accordance with GRAP 17, Property, plant and equipment. Land amounting to R49 645 000 was not included in financial statements and the underlying records. Consequently, property, plant and equipment was understated by R49 645 000 and revenue from non-exchange transactions was understated by the same amount.

##### - Revenue

The municipality did not recognise revenue in accordance with GRAP 23, Revenue from non-exchange transactions. There are properties in the underlying records that do not include the name of the registered owners, for which the municipality did not fully assess ownership. The municipality did not charge property rates on certain properties. The full extent of the understatement of property rates revenue stated R26 927 677 disclosed in note 23 to the financial statements could not be determined. Additionally, there was a resultant impact on the surplus for the year.

##### - Receivables from exchange transactions

The municipality calculated the provision for bad debts based on a percentage of the total debtor age analysis and did not account for the provision for bad debts as the difference between the receivables carrying amount and the present value of estimated future cash flows discounted at the effective interest rate in terms of GRAP 104 financial instruments. Furthermore, the municipality did not disclose the age analysis per category of debtors as required in terms of the above accounting standard. The correctness of impairment of receivables amounting to R80 495 557 as disclosed in the financial statements could not be determined.

The municipality did not have accurate systems in place to maintain records of receivables from exchange transactions. Differences amounting to R11 629 742 between receivables on the financial statements and underlying records were identified.

##### - Receivables from non-exchange transactions

The municipality did not have accurate systems in place to maintain records of receivables from non-exchange transactions. Differences amounting to R4 156 655 between receivables from exchange transactions disclosed in note 5 to the financial statements and the underlying records were identified. Consequently, receivables from non-exchange transactions were overstated by R4 156 655.



- **Payables from exchange transactions**

The municipality did not have accurate systems in place to maintain records of payables from exchange transactions. Differences amounting to R3 882 135 between the financial statements and underlying records of debtors with credit balances were identified. Differences amounting to R4 931 379 between the financial statements and underlying records were identified. The municipality did not accurately capture the journal amount when correcting an error on water transactions. Consequently, payables from exchange transactions disclosed in note 13 were overstated. Additionally, there was a consequential impact on surplus for the period.

- **Aggregation of immaterial uncorrected misstatements**

In addition to the individually material uncorrected misstatement on payables from exchange, payables from exchange was materially misstated by R3 758 838 due to the aggregated uncorrected misstatements on retention, provision for leave and accruals.

- **Cash flow statement**

The municipality did not prepare the cash flow statement in terms of GRAP 2, Cash flow statements. An unexplained difference of R12 891 424 between the cash flow statement and the Auditor's recalculations was identified. Consequently, the cash flow statement as at the end of the year was misstated by R12 891 424.

### 7.9.ii. Matters of emphasis

- **Restatement of corresponding figures**

As disclosed in note 35 to the financial statements, the corresponding figures for 30 June 2018 were restated as a result of errors in the financial statements of the municipality at, and for the year ended, 30 June 2019.

- **Material losses**

As disclosed in note 30 to the financial statements, material losses to the amount of R34 340 536 (2018: R192 531 266) were incurred as a result of impairment of trade receivables.

### 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 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;

- Inability to achieve Municipal objectives due to Covid 19 pandemic
- Inability to reach positive audit opinion
- Inadequate revenue collection
- Non Compliance with Mscoa Regulation
- 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 unserved areas
- Poor individual performance
- Labour Unrest
- Inability to provide basic services or failure to implement projects in the IDP
- Political Instability

The above risks were identified in 2020. 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 2017/18 financial year. Individual performance assessments were done to senior managers in line with the Performance Regulations during the 2016/17 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 2018/19 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 February 2017 has a sub-committee of Performance Audit Committee that is responsible for performance management related issues. MPAC conducts oversight on the annual report and in-year reports.

A Service Providers' Performance Management Policy was also developed during 2017/18 financial year. Monthly evaluation of the performance of service providers is conducted and a report submitted on a monthly basis.

**Table 59. Summary of Previous Years' Performance**

Financial Years	Targets	KPA 1-Basic Service Delivery	KPA 2-Municipal Transformation	KPA 3-LED	KPA 4-Financial Viability	KPA 5- Good Governance	KPA 6-Special Rational	Total Annual Targets
2017/18	SDBIP Targets set	55	34	13	13	53	17	185
	Targets Achieved	13	18	11	12	38	10	102
	% Target achieved	24%	53%	85%	92%	72%	59%	55%
2018/19	SDBIP Targets set	59	16	4	7	35	5	126
	Targets Achieved	6	12	1	6	27	1	53%
	% Target achieved	10%	75%	25%	86%	77%	20%	42%
2019/20	SDBIP Targets set	38	6	3	5	45	5	102
	Targets Achieved	23	5	3	5	39	1	76
	% Target achieved	60%	83%	100%	100%	87%	20%	75%

**Table 60. REASONS FOR POOR PERFORMANCE FOR 2018/19 FINANCIAL YEAR AND PROPOSED CORRECTIVE MEASURES/ INTERVENTIONS**

Challenges	Proposed Interventions
Poor performance of service providers	Impose penalties and terminate on time and further monitor performance.
Ineffective Bid Committees <ul style="list-style-type: none"> <li>Lapse of validity period</li> <li>SCM and Technical Services capacity</li> </ul>	Establish two bid Evaluation committee system to speed up procurement processes.
Non compliant to approved procurement plans	Consequence Management
Project scope not aligned to revised budget.	Review budget in line with the projects scope and reprioritise.
Non responsive Bids <ul style="list-style-type: none"> <li>Overpricing</li> <li>Administrative compliance.</li> </ul>	SCM workshop for officials and service providers

<ul style="list-style-type: none"> <li>Declining appointment officer</li> <li>Erratum error by Treasury</li> </ul>	
Poor performance of service providers	Impose penalties and terminate promptly and further monitor performance.
Ineffective Bid Committees <ul style="list-style-type: none"> <li>Lapse of validity period</li> <li>SCM and Technical Services capacity</li> </ul>	Establish two bid Evaluation committee system to speed up procurement processes.

### 7.13. GOOD GOVERNANCE SWOT ANALYSIS

#### 7.13. i. COMMUNICATION SERVICES

##### - STRENGTH

- Council has appointed a spokesperson
- There is an events coordination committees composed of representatives from all departments
- There is a communication Strategy recently reviewed
- Municipality has a good relationship with Media
- There are tools and equipment for Municipal Branding during municipal events
- Timeous publication of quarterly news letter

##### - WEAKNESSES

- Non-attendance of Event committee meetings.
- Understaffing
- Internal communications need improvement

##### - OPPORTUNITY

- Municipality's reputation /image will improve
- Decrease in community protest

##### - THREATS

- Communication breakdown will lead to municipality's reputation being tainted.
- Community protests.

##### - INTERVENTION

- Consider appointment of a Communications Manager
- To appoint service provider/s on a term contract for Communication and Marketing services
- Adopt CDM monitoring tool for service providers' assessment.
- Establishment of Social Media Accounts (including twitter and facebook)

#### 7.13.ii. PUBLIC PARTICIPATION AND INTEGRATED DEVELOPMENT PLANNING

##### - STRENGTHS

- Approved IDP/Budget review process plan
- Functional IDP Steering Committee appointed by council
- There is stakeholders' participation (including traditional leaders and business) in the review activities/ process

##### - WEAKNESSES

- Huge service delivery backlogs
- Poor performance and inability to achieve set targets in implementation of approved IDP projects
- Poor public participation (low levels of attendants by communities) during IDP/Budget consultation meetings
- Low level of integration with Provincial and National departments

##### - OPPORTUNITIES

- Funding available from private and international donors and government agencies and departments for service delivery programs
- SLP's/CSI programmes of local businesses/ mines

##### - THREATS

- Violence and disruptions during public meetings
- Negative audit opinion due to non-compliance to review process plan
- Community impatience regarding expected delivery of services
- Bad reputation of municipality in the face of the public
- Covid-19 pandemic

#### **- INTERVENTIONS**

- Forward planning
- Mobilization of funds through for service delivery programmes from public and private sector donors
- Conduct regular report back meetings to communities through respective ward councillors.
- Extensive efforts should be made to publicize meetings to improve attendance through involvement of the Public Participation Officer in the IDP Review Process.
- Support from internal staff should be maximized, more especially management. Instruction should come from the office of the Municipal Manager.
- Conduct IDP awareness workshops among municipal officials and councillors
- Covid-19 compliant none contact consultation methods

#### **7.13.iii. INTERNAL AUDIT**

##### **- STRENGTH**

- Unit has qualified and skilled personal
- There is an Audit Charter and Audit Methodology
- Risk Basement
- There is an Audit Plan developed to guide annual audit activities

##### **- WEAKNESSES**

- There is Shortage of staff (Internal Auditor)
- There are times when the Unit is unable to complete Audits on time
- Municipality seems to be unable to address internal audit finding as required

##### **- THREATS**

- Negative audit opinion

##### **- INTERVENTION**

- Continuous professional development
- Compile annual corporate calendar

#### **7.13. iv. RISK MANAGEMENT**

##### **. STRENGTH**

- There is an approved Risk strategy
- There is a Risk Charter and policies
- Council has appointed a Risk Committee with Chairperson from outside
- There is a Risk Management Framework

##### **- WEAKNESSES**

- There is a problem of shortage of staff (only Risk Officer is appointed in the unit)
- Creditably of Risk Management Assessment is deficient.
- Lack of Risk Awareness among municipal officials

##### **- THREATS**

- Inability to provide services
- Lack of business continuity plan

##### **- OPPORTUNITIES**

- Business continuity
- Service delivery

##### **- INTERVENTIONS**

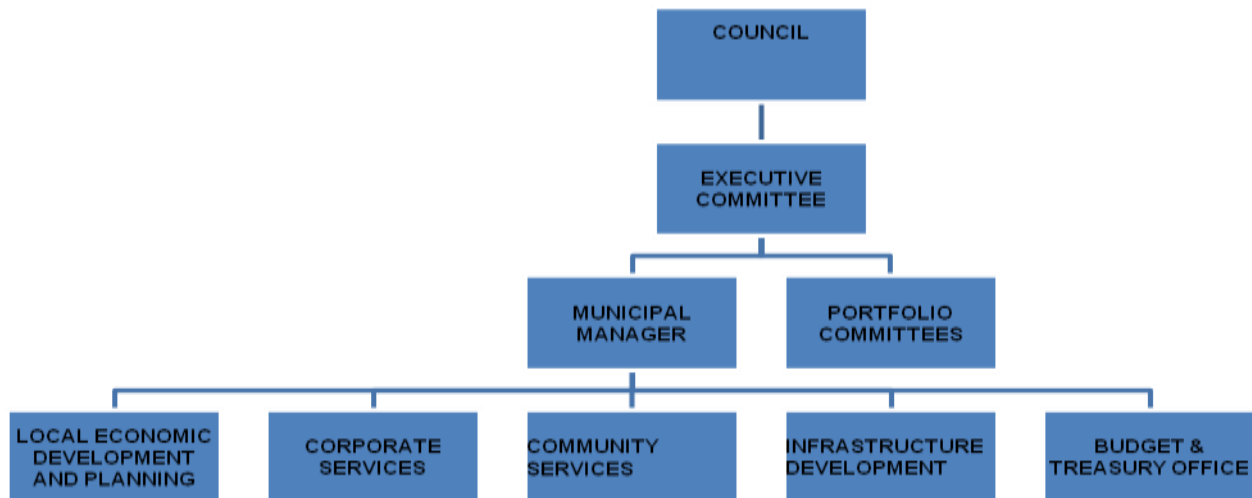
- Develop Business continuity plan
- Appoint Chief Risk Officer

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

## 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 with 304 positions in 2018/19 and is attached hereto 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



Council has recognised the skills shortage in terms of specialised fields like town planning, financial management and engineering that are essential to enable it to respond to development needs of the area. Assistance has been sought and received from MISA and MIG to appoint a town planner and engineers for the municipality on a full-time contract basis.

## 8.2. Staff Composition and Employment Equity Plan for 2019/20 Financial Year

Table.61: Staff Composition

DEPARTMENT	FILLED POSTS			VACANT POSTS	FROZEN POSTS
	MALE (58.8%)	FEMALE (41.2%)	TOTAL (100%)		
Municipal Manager's Office	8	9	17	3	3
Infrastructure & Development	30	4	34	7	22
Budget & Treasury	10	18	28	7	0
LED & Planning	10	6	16	2	4
Corporate Services	21	25	46	10	5
Community Services	47	26	73	5	22
<b>TOTAL POSTS ( 304 )</b>	<b>126</b>	<b>88</b>	<b>214</b>	<b>34</b>	<b>56</b>

LNM 2019/20 Mid-Year Report

**Table.62: Senior Management Composition for 2020/21 Financial Year**

POSITION	FILLED POSTS= 3 (100%)		VACANT POSTS
	MALE (33.3%)	FEMALE (66.6%)	
Municipal Manager	-	-	1
Chief Finance Officer	-	1	-
Corporate Services Executive Manager	-	1	-
LED & Planning Executive Manager	-	-	1
Community Services Executive Manager	1	-	-
Infrastructure Development Executive Manager	-	-	1
<b>TOTAL POSTS (6)</b>	<b>1</b>	<b>2</b>	<b>3</b>

LNM 2020/21 Mid-Year Report

Vacancy rate has risen in terms of filling of posts in Senior Management and critical positions, especially in the Infrastructure Department. One other serious challenge that the municipality is struggling with though is the issue of equitable representation of previously disadvantaged groups in all levels of municipal structure, especially representation of people with disability.

**Table.63: Employment Equity Targets Numerical goals for 2018/2019**

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
<b>TOTAL PERMANENT</b>	<b>136</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>241</b>
<b>Temporary employees</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7</b>
<b>GRAND TOTAL</b>	<b>130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>248</b>

**Table.64: Numerical goals for 2018/2019 for people with disabilities**

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	0	0	0	0	0	0	0	0	0	0	0
Senior management	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	1	0	0	0	0	0	0	0	0	0	1
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	0	0	0	0	1	0	0	0	0	0	1
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
<b>TOTAL PERMANENT</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>
<b>Temporary employees</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>
<b>GRAND TOTAL</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>

Council reviewed its Employment Equity Plan during 2019/20 financial year with revised 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. The municipality has implemented the following ICT systems for the purpose of enhancing its institutional capacity;

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

#### **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 advent of Covid-19, municipality introduced 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: Council compiled a WSDP for 2019/20 and annually submits it to relevant authorities as a basis for training and development of staff under its employment.
- HR Policies: Among others, council developed policies on overtime, car and travel allowance, smoking, cellphone, telephone, recruitment and selection, staff code of conduct, staff bursary and performance management in compiling the 2020/21 IDP/Budget which were reviewed in 2019/20 financial year .

#### **8.3.5. DELEGATIONS**

In October 2011 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 ANALYSIS SWOT**

#### **8.4.1. COUNCIL SUPPORT**

##### **WEAKNESSES**

- Under staffing in council support unit
- Lack of office space and working tools
- Non-enforcement of Rules of Order during council meetings
- Non adherence to Council Schedule of meetings (including portfolio committees and Exco meetings)
- Communication between Council and the public needs to be improved

## **THREATS**

- Dissolution of Council and appointment of Administrator
- Disruptions of Council sittings and its activities
- Council unable to perform its functions:
- Violent meetings that may lead to injuries
- Non-delivery of services to community that may also lead to community protests

## **INTERVENTIONS**

- Review of organizational structure to beef up council support
- Filling of vacant positions
- Completion of new office building and provision of resources for municipal personnel and councillors
- Enforcement of Rules of Order
- Consequence management to both Councillors and officials
- Implementation of the Communication Strategy

### **8.4.2. HUMAN RESOURCES**

#### **STRENGTHS**

- Approved Human Resources and related policies
- Skilled Human Resources personnel
- Resourcefulness
- Staff wages/salaries and benefits are within post provisioning norm of annual budgeting
- Functional governance structures/ committees
- Employee wellness program is in place
- Compliance to Human Resources legislative framework
- Sound labour relations

#### **OPPORTUNITIES**

- Staff competent and skilled workforce
- Market related salaries for higher positions

#### **WEAKNESSES**

- Slow recruitment processes
- No recruitment strategy in place
- Performance Management System (PMS) not cascaded to employees below Section 56 Managers
- Salary disparities among levels/ notches
- Low staff morale
- Poor implementation of the Workplace Skills Development Plan

#### **THREATS**

- Delays and poor service delivery due to work overload

#### **INTERVENTIONS**

- Develop Recruitment Strategy
- Develop and implement annual recruitment plans
- Cascade PMS to employees below Section 56 Managers
- Finalise Placement & job evaluation
- Hold team building workshops
- Proper implementation of the WSP
- Implementation of Consequent Management
- Implementation of Retention Strategy

### **8.4.3. LEGAL SERVICES**

#### **STRENGTHS**

- Approved Contracts Management Policy
- Established panel of attorneys

#### **OPPORTUNITIES**

- Improved Sourcing of Attorneys
- Improved Service delivery

#### **WEKANESSES**

- Under staffing. Unit is meant by only one person
- Insufficient funds for legal services
- Late response to litigations
- By-laws not reviewed



## **THREATS**

- Excessive legal fees
- Removal and attachment of municipal property
- Litigations against municipality

## **INTERVENTIONS**

- Provision of sufficient funds for legal services during budget processes
- Review of Municipal by-laws in consultation with user departments
- Appointment of additional staff to mitigate late response to litigations

### **8.4.4. INFORMATION COMMUNICATION TECHNOLOGY**

#### **STRENGTHS**

- Approved ICT policies
- Disaster Recovery Plan (DRP) has been developed
- ICT Corporate Governance Framework is in place
- Effective updates system, Firewall, Anti-virus on municipal network

#### **OPPORTUNITIES**

- Improved internal and external communication
- Cloud computing
- Municipality will move to E-governance and Fourth Industrial Revolution; and reduce the use paper

#### **WEAKNESSES**

- Poor network connectivity
- DRP site is close in proximity
- Short life cycle of ICT equipment

#### **THREATS**

- Disruption of provision of services due to power failure

#### **INTERVENTIONS**

- Procurement of solar panels
- Implementation of DRP through SITA

### **8.4.5. ADMINISTRATIVE SUPPORT**

#### **STRENGTHS**

- Approved policies
- Approved SLA for security services

#### **OPPORTUNITIES**

- Improved customer service
- Improved service delivery
- Value for money
- Reduced operational costs

#### **WEAKNESSES**

- Under staffing
- Lack of office space
- Poor management of contracts
- Abuse and misuse of municipal vehicles
- Lack of Record Management System

#### **THREATS**

- Excessive operational costs (vehicles)
- Excessive accidents
- Theft of vehicles

#### **INTERVENTIONS**

- Records Management training
- Consequence Management
- Provision of office space.
- Expedite completion of new offices at the Civic centre

## 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 Janeiro, and COP 17 among others. See also environmental analysis here above.

#### 9.1.1. Climate Change

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

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

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

Map 34: Climate Hazards

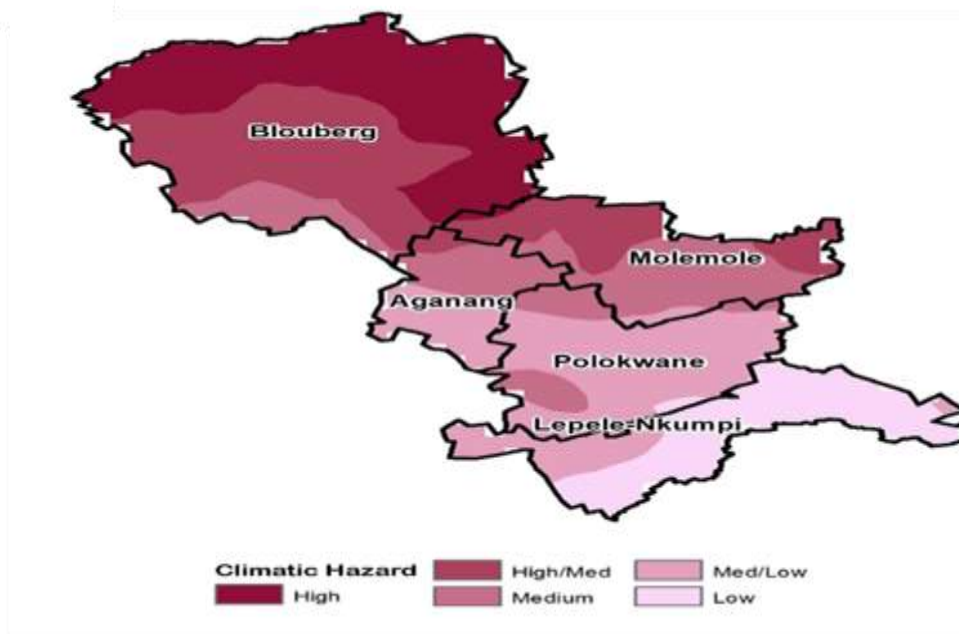
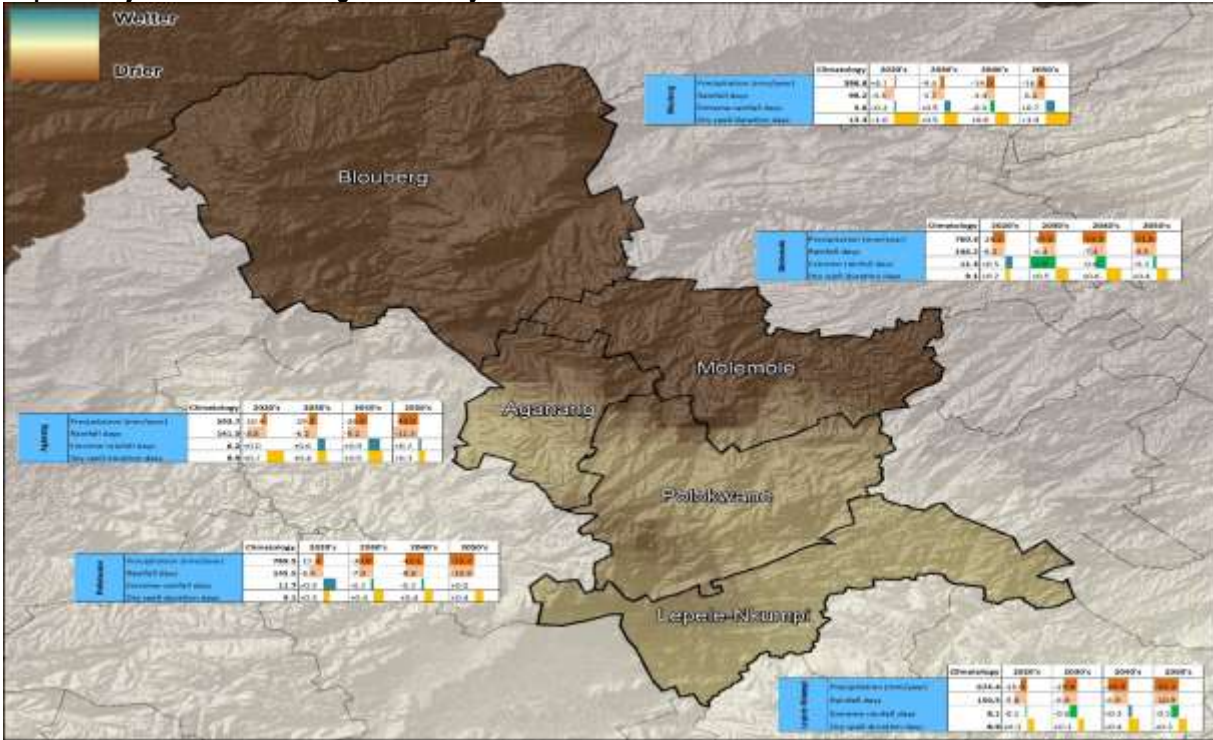


Table.65: Projected Climate Changes

	Capricorn	Climatology	2020's	2030's	2040's	2050's	
	Precipitation	610.1	-9.5	-24.9	-36.3	-43.5	<b>Focus area</b>
	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	The focus of the temperature changes will be to the west of the LM in all seasons.
	Day temperatures	24.0	+1.2	+1.6	+1.8	+2.0	
	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	Increase in over all temperatures with the focus being further inland and to the north and west of the LM.
	Day temperatures	26.6	+1.2	+1.5	+1.8	+1.9	
	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	The increased temperature focus can be seen to the western side of the LM in both the day and night time temperatures.
	Day temperatures	23.3	+1.2	+1.6	+1.8	+2.0	
	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	The increased temperature focus can be seen to the western side of the LM in both the day and night time temperatures.
	Day temperatures	23.7	+1.2	+1.5	+1.8	+2.0	
	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 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.
	Day temperatures	24.0	+0.0	+0.4	+0.7	+0.9	
	Night temperatures	12.3	+0.5	+0.8	+1.0	+1.2	
	Extreme Temperature days	0.0	-0.0	+0.1	+0.2	+0.5	
	Heatwave events	17.4	-1.2	+2.2	+5.0	+6.9	
	Nights < 10 °C	110.8	-10.5	-12.0	-17.5	-21.3	

Map 35: Projected Climate Changes: Humidity



Map 36: Projected Climate Changes: Temperatures

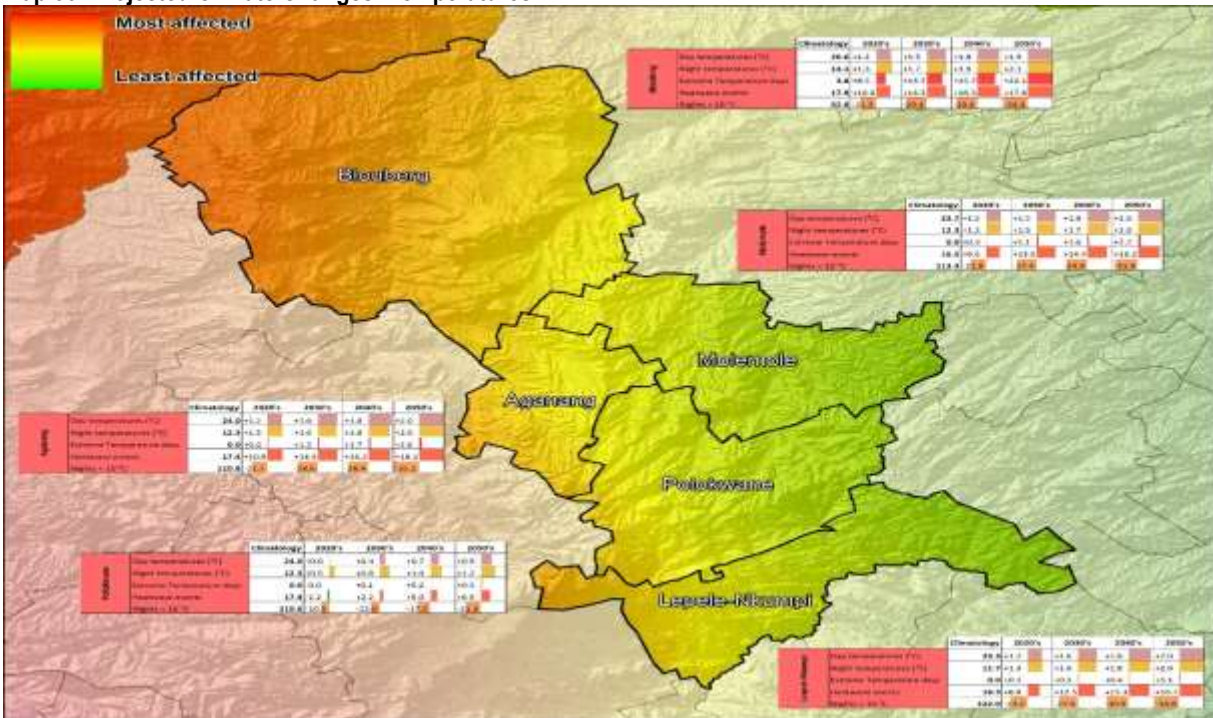


Table.66: Climate Change Risk Profile

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

Energy Sector	Local Municipality Risk Profile				
Climate change impacts	Blouberg	Lepelle-Nkumpi	Molemole	Polokwane	Risks and impacts
					<ul style="list-style-type: none"> <li>• Increased electric cooling demand increasing pressure on already stretched energy supply reliability</li> </ul>
<b>Increased extreme temperature days</b>	Catastrophic Risk	Minimal Risk	Moderate risk	Insignificant Risk	<ul style="list-style-type: none"> <li>• Increased temperatures negatively impact solar power production</li> <li>• Increased electric cooling demand increasing pressure on already stretched energy supply reliability</li> </ul>
<b>Increased heat wave incidence</b>	Catastrophic Risk	Moderate risk	Minimal Risk	Minimal Risk	<ul style="list-style-type: none"> <li>• Increased temperatures negatively impact solar power production</li> <li>• Increased electric cooling demand increasing pressure on already stretched energy supply reliability</li> </ul>

**Table.67: Consequences of an Unstable Climate**

System	Consequences
Water	<ul style="list-style-type: none"> <li>- Water stress - potential water shedding/rationing</li> <li>- Reduced water security</li> <li>- Potential increased frequency of extremes</li> <li>- Exploitation and overexploitation of groundwater resources</li> <li>- Potential increased evaporation and decreased water balance</li> <li>- Decreased water quality</li> <li>- Impacts on rivers and wetland ecosystems</li> </ul>
Agriculture	<ul style="list-style-type: none"> <li>- Most scenarios suggest adverse, impacts, particularly for small-scale farmers.</li> <li>- Ability to be self sufficient compromised.</li> <li>- Soil moisture changes due precipitation shifts and evaporation rates.</li> <li>- Increased heat stress on humans and livestock</li> <li>- Decreased crop yields and rangeland productivity</li> </ul>
Human health	<ul style="list-style-type: none"> <li>- Strong interactions with environmental quality and current disease burden</li> <li>- Decreased chill unit accumulation from fewer cold days</li> <li>- Increased incidence of pests/disease/discomfort due to higher mean temperature or reduced precipitation</li> <li>- Increased incidence of heat-related illnesses, mortality and serious illness, particularly in older age groups</li> </ul>
Extreme events	<ul style="list-style-type: none"> <li>- Weather-related extremes are exacerbated by poor land management.</li> <li>- Increased threat to infrastructure exceeding design specifications relating to temperature (e.g. road surfaces, electrical equipment, etc.)</li> <li>- Flood potential increased.</li> <li>- Heatwave potential increased.</li> </ul>
Natural resources	<ul style="list-style-type: none"> <li>- Degradation trends likely worsen without addressing sustainable resource management issues; opportunities for increasing resilience of rural and urban communities</li> <li>- Protect and increase existing ecosystems services buffering against climate change impacts.</li> <li>- Increased heat stress on wildlife</li> </ul>
Human settlements and Livelihoods	<ul style="list-style-type: none"> <li>- Emerging understanding suggests and livelihoods significant and adverse impacts.</li> <li>- Increased electric cooling demand increasing pressure on already stretched energy supply reliability;</li> <li>- Exacerbation of urban heat island effect</li> </ul>
All systems and Sectors	<ul style="list-style-type: none"> <li>- Increased societal vulnerability and lowered personal and institutional coping capacity</li> </ul>
Health impacts	<ul style="list-style-type: none"> <li>- Heat stress</li> <li>- Decreased water quality</li> </ul>
Competition for resources	<ul style="list-style-type: none"> <li>- Search for arable land</li> <li>- Drinking water prioritised over irrigation</li> </ul>
Reduced	<ul style="list-style-type: none"> <li>- Some options no longer viable</li> </ul>

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

### 9.1.2. CLIMATE CHANGE RESPONSE (ADAPTATION AND MITIGATION)

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

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

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

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

### 9.2. POVERTY ALLEVIATION

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

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

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

Data Source: 2020/21 Mid-Year Report

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

### 9.3. GENDER EQUITY

Gender inequalities exist in the social, economic, physical and institutional environment of the municipality. Women constitute 55% of the population (Community Survey 2016). Women constitute 50% of municipal councillors and 40% of its Executive Committee while the Mayor of the municipality is a woman councillor.

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 launched during 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. Municipality has stated 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 some 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;

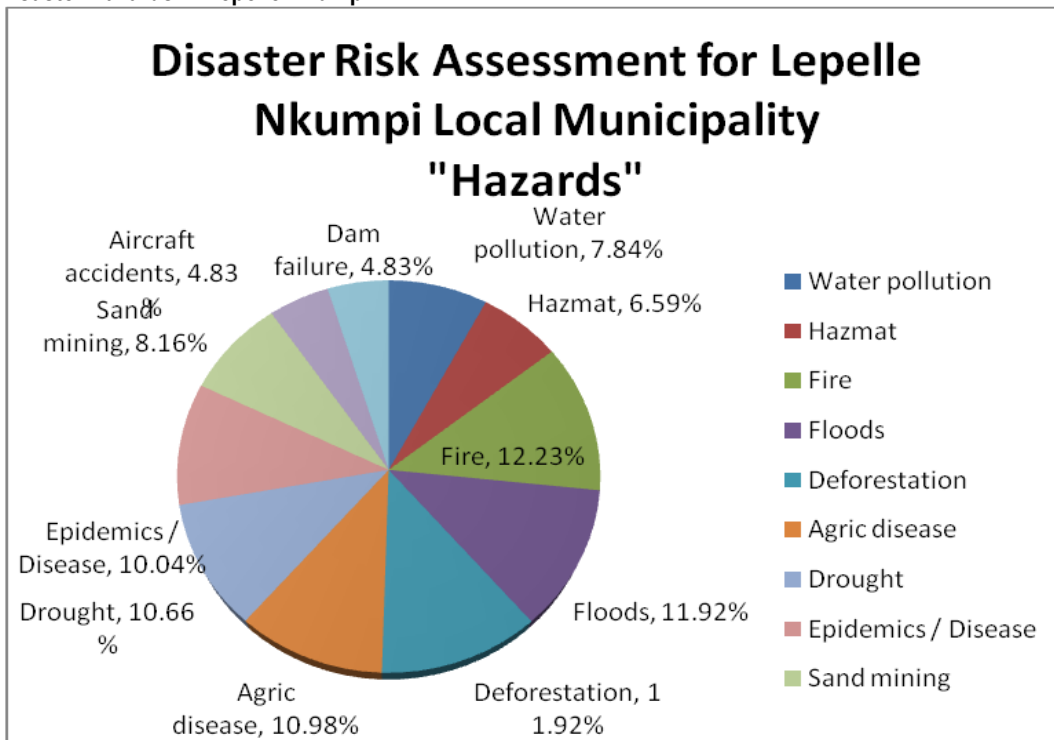
- Use disaster risk assessment findings to focus planning efforts
- Establish an informed multidisciplinary team with capacity to address the disaster risk and identify a primary entity to facilitate the initiative
- Actively involve communities or groups at risk
- Address multiple vulnerabilities wherever 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 long monitoring and evaluation criteria to initial disaster risk assessment findings

Capricorn District Municipality has, in accordance with Chapter 5 of Disaster Management Act, established Disaster Management Centers throughout the whole of its area, including one in Lepelle-Nkumpi which is at 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.



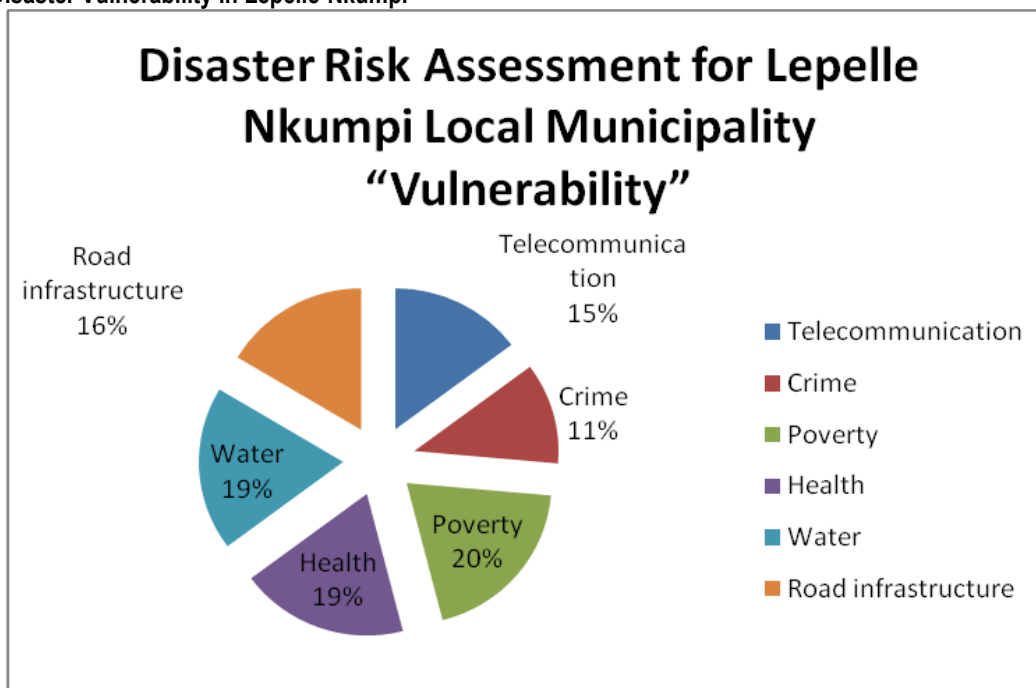
9.8.1. Disaster Risk Assessment

Chart.1: Disaster Hazards in Lepelle-Nkumpi



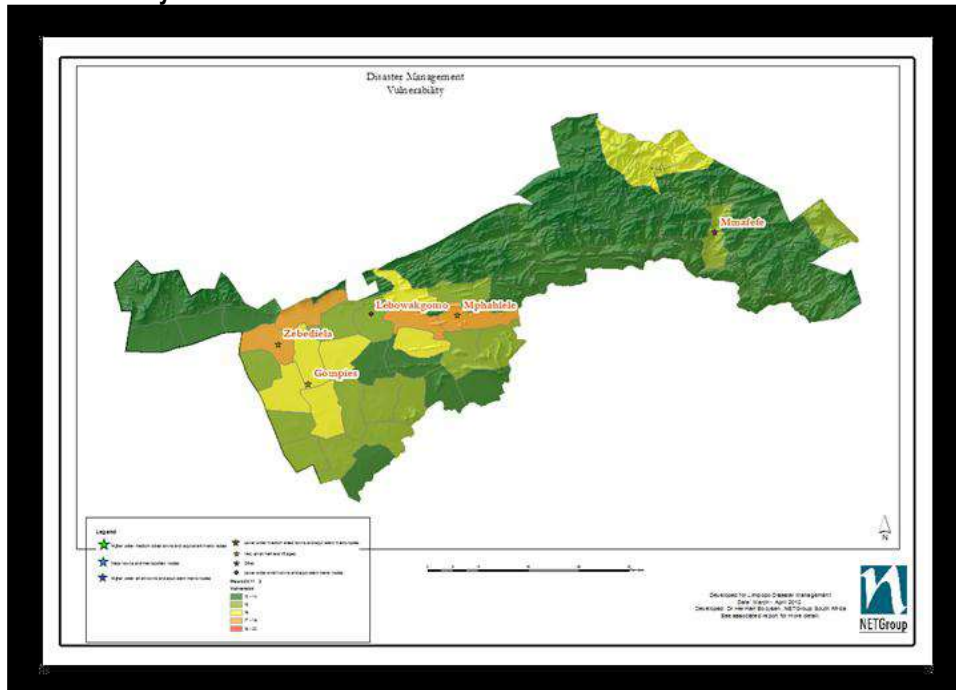
Veld fires, floods, deforestation, potential agricultural diseases, drought and epidemics are the highest priority threats in Lepelle-Nkumpi.

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.

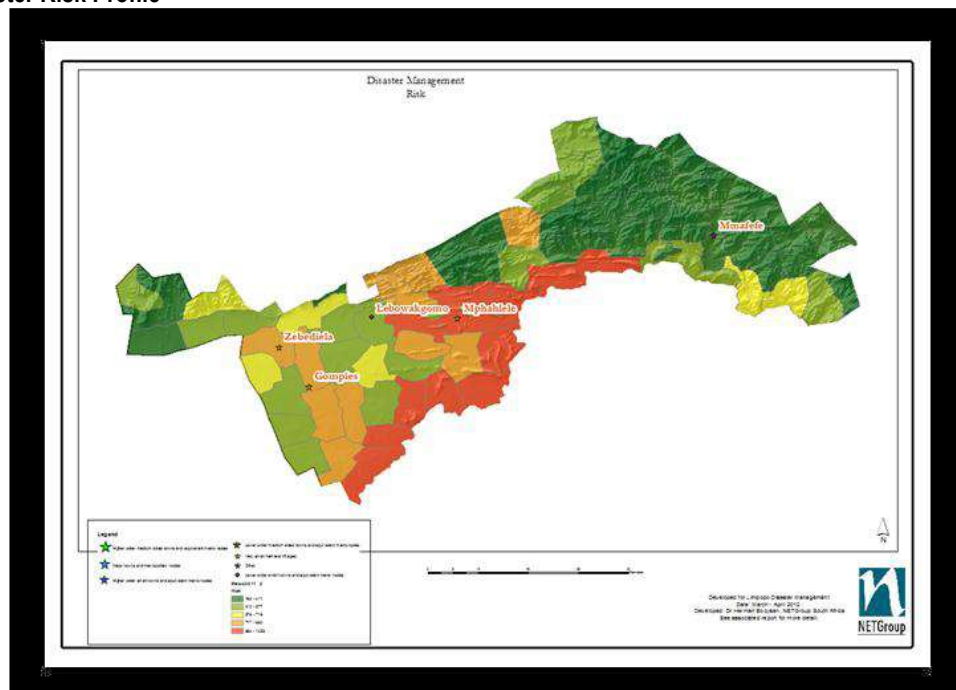
**Map 37: Disaster Vulnerability**



**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.

### **9.8.3. DISASTER RISK SWOT ANALYSIS**

#### **STRENGTHS**

- Local Disaster Advisory Forum has been launched
- Disaster Management Plan has been approved
- Indigent policy was approved and an indigents register compiled and updated
- Municipality provides indigents households with free basic services (property rates, electricity and refuse removal). Free basic water is provided to qualifying households by Capricorn District Municipality

#### **WEAKNESSES**

- Lack of disaster relief materials
- Understaffing
- Some households do not update/renewal their status on indigent beneficiaries' list
- Poor road infrastructure
- Lack of Indigent committee

#### **OPPORTUNITIES**

- Establishment of Local Disaster Management Centre
- Involvement of Disaster volunteers
- Increased funding from stakeholders

#### **THREATS**

- Loss of lives and properties due to disasters
- Increase in crime levels
- Mushrooming illegal occupation of land and informal settlement
- Lack of provision of free basic services

#### **INTERVENTIONS**

- Establishment of Indigent Committee
- Establishment of Ward Based Disaster Volunteers
- Filling of critical posts as per approved organogram
- Maintenance of traffic signs and markings

### **9.9. Key Findings of Cross-cutting Issues.**

#### **i. Weaknesses and Threats**

- There is lack of facilities and staff to deal with HIV / AIDS testing, counselling, treatment and care. Government's Health Department is strained with understaffing at clinics and hospitals, home based care facilities are under- resourced and non-existence in some areas.
- There is no employee assistance programme to deal with those affected by HIV/AIDS within the municipality.
- There are high levels of poverty and unemployment
- There is too little budget available from the municipality to fund coordination of special focus programmes
- The municipality does not have an integrated strategy or plan to deal with matters relating to gender, youth, children and disabled

#### **ii. Strengths and Opportunities**

- Coordination of Special Programme is placed in the Mayor's Office. Issues in respect of gender, youth, children, and disabled are being addressed through a well staffed special focus unit within the municipality and through 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.
- An opportunity with regard to the Local Agenda 21 lies in the devolution of environmental management function and transfer of environmental officers from Province to municipalities. This was further strengthened with the approval of Environmental Management Plan.

## 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 in 2020.

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

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

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

**Table.71: MUNICIPAL INTERVENTION PRIORITIES**

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

<b>FOCUS AREA</b>	<b>PRIORITIES</b>
<b>4. Environment and waste</b>	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
<b>5. Sport, arts, recreation, heritage and culture</b>	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
<b>6. Local economic development</b>	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
<b>7. Human settlement and spatial planning</b>	i. Development of residential and business sites at Lebowakgomo ii. Prevention and combating of illegal occupation of land iii. Lobby for provision of low-middle income housing at Lebowakgomo iv. Township establishment at Magatle
<b>8. Transport/ traffic and licensing services</b>	i. Upgrading of vehicle testing station ii. Upgrading and maintenance of taxi ranks iii. Roads safety campaigns iv. Development of bus ranks
<b>9. Health and social development</b>	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
<b>10. Community and social amenities</b>	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
<b>11. Financial viability</b>	i. Improve revenue collection and revenue base ii. Improve budget spending iii. Prioritise procurement from local and women-owned SMME'S
<b>12. Institutional transformation</b>	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
<b>13. Disaster risks management and indigents support</b>	i. Provision of free basic services and indigents support ii. Disaster prevention and provision of disaster relief material
<b>14. Good governance and public participation</b>	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
<b>15. Education</b>	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 to look at what was received from public and stakeholders' consultation and analysis of municipality'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. 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	<ul style="list-style-type: none"> <li>▪ To plan and manage spatial development within the municipality.</li> </ul>
	Policy lever 2: Integrated transport and mobility	
	Policy lever 3: Integrated sustainable human settlements	
Inclusion and Access	Policy lever 4: Integrated urban infrastructure	<ul style="list-style-type: none"> <li>▪ To provide sustainable basic services and infrastructure development.</li> <li>▪ To protect biodiversity and cultural heritage, enforce environmental compliance and mitigate the impact of climate change.</li> </ul>
Growth	Policy lever 6: Inclusive economic development	<ul style="list-style-type: none"> <li>▪ Promote shared economic growth and job creation.</li> </ul>
Governance	Policy lever 5: Efficient land governance and management	<ul style="list-style-type: none"> <li>▪ To plan and manage spatial development within the municipality.</li> </ul>
	Policy lever 7: Empowered active communities	<ul style="list-style-type: none"> <li>▪ To increase the capability of the municipality to deliver on its mandate.</li> <li>▪ Promote good governance and active citizenry.</li> </ul>
	Policy lever 8: Effective urban governance	<ul style="list-style-type: none"> <li>▪ To increase the capability of the municipality to deliver on its mandate.</li> <li>▪ Promote good governance and active citizenry.</li> </ul>
	Policy lever 9: Sustainable finances	<ul style="list-style-type: none"> <li>▪ To enhance financial viability and management.</li> </ul>

**Table.72: alignment of municipal strategies with national development programme**

NDP CHAPTER	NDP OBJECTIVE	NDP ACTION	MUNICIPAL STRATEGIC OBJECTIVE	IDP STRATEGIES
Economy and employment	Public employment programmes should reach 1 million people by 2015 and 2 million people by 2016	Broaden the expanded works programme to cover 2 million fulltime equivalent jobs by 2020	Promote shared economic growth and job creation	Coordinate creation of jobs through Community Works Programme and Expanded Public Works Programme
				Coordinate business support, tourism development and job creation programs
Economic infrastructure	The proportion of people with access to the electricity grid should rise to at least 90% by 2030, with non-grid options available to the rest	The proportion of people with access to the electricity grid should rise to at least 90% by 2030, with non-grid options available to the rest	To provide electrical connections to households in all wards	Electrify households on a project per area basis
			To provide lighting infrastructure in a cost-effective way	Improve on maintenance of current lighting infrastructure
				Install new high mast lights
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 cared for from an early age and receive appropriate emotional, cognitive and physical development stimulation	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
		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.

		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
	Relations between national, provincial and local government are improved through a more pro-active approach to managing the intergovernmental system	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.	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

Most critically, we seek a united, prosperous, non-racial, non-sexist and democratic South Africa	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

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

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

	Integrated work-based learning within the TVEC system	strategies.
	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

## 11.3. 2021/26 KEY PERFORMANCE AREAS, STRATEGIC OBJECTIVES, STRATEGIES, PERFORMANCE INDICATORS AND TARGETS PER DEPARTMENT

### A. MUNICIPAL MANAGER'S OFFICE

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2021/22 Target	2022/23 Target	2023/24 Target
Communications	Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To keep stakeholders informed about the affairs of the municipality.	Improve communication with stakeholders through various platforms	Number of Institutional Calendar developed	Development of Institutional Calendar	Approved Institutional calendar and council resolution	01 Institutional calendar developed by June 2022	01 Institutional calendar developed by June 2023	01 Institutional calendar developed by June 2024
						Number of communication strategies reviewed and approved by Council	Review of communication strategy.	Copy of the strategy document and Council resolution	01 communication strategy reviewed and approved by Council by June 2022	01 communication strategy reviewed and approved by Council by June 2023	01 communication strategy reviewed and approved by Council by June 2024
Internal Audit	Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Monitor effectiveness of internal controls through internal audit practices	Number of Internal Audit Plan developed and approved by audit committee	Development of Internal Audit Plan	Approved internal audit plan	01 Internal Audit Plan developed and approved by audit committee by June 2022	01 Internal Audit Plan developed and approved by audit committee by June 2023	01 Internal Audit Plan developed and approved by audit committee by June 2024
Special Focus	Good governance and public participation	Responsive, accountable, effective and efficient local government	Single window of coordination	To promote the needs and interests of special focus groups	Mainstream and monitor compliance to special focus programmes	Number of Special Focus Mainstreaming progress reports compiled and submitted	Mainstreaming of special focus	Monthly Reports	12 Special Focus Mainstreaming progress reports	12 Special Focus Mainstreaming progress reports	12 Special Focus Mainstreaming progress reports

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2021/22 Target	2022/23 Target	2023/24 Target
		system			(Aged, Youths, People with Disability, Gender, Children and HIV/AIDS)				compiled and submitted by June 2022	compiled and submitted by June 2023	compiled and submitted by June 2024
						Number of cluster ward-based AIDS Council meetings coordinated	Coordination of cluster ward-based AIDS Council meetings	Attendance registers	16 cluster ward- based AIDS Council meetings coordinated by June 2022	16 cluster ward- based AIDS Council meetings coordinated by June 2023	16 cluster ward- based AIDS Council meetings coordinated by June 2024
Strategic Management	Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To provide strategic management support to the Municipality	Monitor and manage implementation of strategic resolutions.	Number of Executive management meetings coordinated	Coordination of Executive management meetings	Agenda, attendance registers and minutes	12 Executive management meetings coordinated by June 2022	12 Executive management meetings coordinated by June 2023	12 Executive management meetings coordinated by June 2024
					Monitor implementation of 'Back to Basics'	Number of Back to Basics reports compiled and submitted.	Compile and submit Back to Basics reports.	Reports	12 Back to Basics reports compiled and submitted by June 2022.	12 Back to Basics reports compiled and submitted by June 2023.	12 Back to Basics reports compiled and submitted by June 2024.
					Render customer care services	Percentage of customer care issues resolved.	Customer care	Reports	100% of customer care issues resolved by June 2022.	100% of customer care issues resolved by June 2023.	100% of customer care issues resolved by June 2024.
				To provide responsive customer care services	Render customer care services	<i>Number of satellite offices established at Magatle and Mathabatha by June 2024</i>	<i>Establishment of Thusong Service Centres</i>	<i>Reports</i>		<i>1 Thusong Centre satellite office established at Magatle by</i>	

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2021/22 Target	2022/23 Target	2023/24 Target
										June 2023	
							<i>Establishment of Maintenance Cost Centres</i>	<i>Reports</i>			<i>1 Cost Centre satellite office established at Mathabatha by June 2024</i>
Risk Management	Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To implement Enterprise wide Risk Management.	Improve risk management systems and protect the municipality from risk factors	Number of Municipal Risk Profiles developed and approved by Council.	Development of municipal risk profile.	Approved municipal risk profile and council resolution.	01 Municipal Risk Profile developed and approved by Council by June 2022.	01 Municipal Risk Profile developed and approved by Council by June 2023.	01 Municipal Risk Profile developed and approved by Council by June 2024.
						Number of Business Continuity Plans compiled and approved by council.	Compile Business Continuity Plans	Copy of Business Continuity Plan and approval council resolution	01 Business Continuity Plans compiled and approved by council by June 2022.		

**B. INFRASTRUCTURE DEVELOPMENT DEPARTMENT**

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2021/22 Target	2022/23 Target	2023/24 Target
Electricity	Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid	Planning and electrification of households	Designs	0 of additional households planned for connection to electricity grid per annum	0 of additional households planned for connection to electricity grid per annum	0 of additional households planned for connection to electricity grid per annum
						Number of additional households connected to electricity grid	Planning and electrification of households	Practical completion certificate	650 additional households connected by June 2022	650 additional households connected by June 2023	650 additional households connected by June 2024
					Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection	Planning and construction of high mast lights	Copy of Designs	0 high mast lights planned for erection per annum	0 of high mast lights planned for erection per annum	0 of high mast lights planned for erection per annum
						Number of high mast lights erected	Planning and construction of high mast lights	Practical completion certificate	10 high mast lights erected by June 2022	10 high mast lights erected per by June 2023	10 high mast lights erected by June 2024
Roads and storm water	Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of kilometers of roads planned for upgrading from gravel to surfaced road	Planning for surfacing of roads	Copy of designs	0 of kilometers of roads planned for upgrading from gravel to surfaced road by June 2022	0 of kilometers of roads planned for upgrading from gravel to surfaced road by June 2023	0 of kilometers of roads planned for upgrading from gravel to surfaced road by June 2024
						Number of kilometers of roads upgraded from gravel to surfaced road (concrete paving blocks/Asphalt)	Surfacing of roads	Completion certificate	12.9 kilometers of roads upgraded from gravel to	7 of kilometers of roads upgraded from gravel to surfaced road	10 of kilometers of roads upgraded from gravel to

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2021/22 Target	2022/23 Target	2023/24 Target
									surfaced road (concrete paving blocks/Asphalt) by June 2022	(concrete paving blocks/Asphalt) by June 2023	surfaced road (concrete paving blocks/Asphalt) by June 2024
Roads and storm water	Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water infrastructure	Maintenance of roads infrastructure	Number of kilometers of tarred roads resealed	Maintenance of roads infrastructure	Completion certificate	3 kilometer of tarred roads resealed by June 2022	0 kilometers of tarred roads resealed by June 2023	0 kilometers of tarred roads resealed by June 2024
						Number of reports on maintenance of roads infrastructure compiled	Routine maintenance of roads infrastructure	Monthly Reports	12 reports on maintenance of roads infrastructure compiled by June 2022	12 reports on maintenance of roads infrastructure compiled by June 2023	12 reports on maintenance of roads infrastructure compiled by June 2024
					Construct storm water channels	Number of designs planned for storm water drainage systems	Planning for construction of storm water drainage	Copy of Designs	0 designs planned for storm water drainage systems by June 2022	0 designs planned for storm water drainage systems by June 2023	0 designs planned for storm water drainage systems by June 2024
						Number of kilometers of storm water drainage systems constructed	Construction of storm water drainage	Completion certificate	0 kilometers of storm water drainage systems constructed by June 2022	8 kilometers of storm water drainage systems constructed by June 2023	0 kilometers of storm water drainage systems constructed by June 2024
					Maintenance of storm water	Number of reports on maintenance of storm	Maintenance of storm water	Monthly reports	12 reports on maintenance	12 reports on maintenance of	12 reports on maintenance

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2021/22 Target	2022/23 Target	2023/24 Target
					infrastructure	water drainage system compiled	drainage system		of storm water drainage system compiled per annum	storm water drainage system compiled per annum	of storm water drainage system compiled per annum
Project Management Unit	Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to public facilities.	Development of public facilities (community halls, sport/recreational facilities, parks, child care facilities, vehicle testing station, market stalls)	Number of designs planned for development of public facilities	Planning for development of public facilities	Copy of Designs	0 designs planned for development of public facilities per annum	0 designs planned for development of public facilities per annum	0 designs planned for development of public facilities per annum
						Number of public facilities constructed	Construction of public facilities	Completion certificate	1 public facilities constructed by June 2022	3 public facilities constructed by June 2023	0 public facilities constructed by June 2024
				To protect biodiversity	Provision of infrastructure for rehabilitation and protection of wetlands	Number of wetlands fenced	Wetlands protection	Completion certificate	-	1 wetland fenced by June 2023	
Housing	Spatial rationale	Responsive, accountable, effective and efficient Local government system	Actions supportive to human settlement outcomes	To provide infrastructure for sustainable human settlements	Facilitate the provision of infrastructure services for township development in Lebowakgomo	Number of progress reports compiled	Facilitation of township development	Monthly Progress Reports	12 progress reports compiled per annum	12 progress reports compiled per annum	12 progress reports compiled per annum

**C. COMMUNITY SERVICES DEPARTMENT**

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2021/22 Target	2022/23 Target	2023/24 Target
Waste Management	Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	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	Waste collection services	Quarterly Reports	17 areas provided with weekly waste collection services by June 2022	21 areas provided with weekly waste collection services by June 2023	0 areas provided with weekly waste collection services by June 2024
						Number of reports compiled on management of waste disposal sites (Landfill and Waste Transfer Stations)	Management of waste disposal sites	Quarterly Reports	4 reports on management of waste disposal sites (Landfill and Waste Transfer Stations) per annum	4 reports on management of waste disposal sites (Landfill and Waste Transfer Stations) per annum	4 reports on management of waste disposal sites (Landfill and Waste Transfer Stations) per annum
						Number of reports compiled on management of illegal dumps within the municipality per annum	Management of illegal dumps	Quarterly Reports	4 reports compiled on management of illegal dumps within the municipality per annum	4 reports compiled on management of illegal dumps within the municipality per annum	4 reports compiled on management of illegal dumps within the municipality per annum
Traffic	Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To ensure public safety on the road.	Enforcement of road traffic laws and promotion of public road safety	Number of law enforcement operations on By-Laws and National Road Traffic Act conducted	Law enforcement operations	Quarterly reports	5 law enforcement operations on By-Laws and National Road Traffic Act conducted per annum	5 law enforcement operations on By-Laws and National Road Traffic Act conducted per annum	5 law enforcement operations on By-Laws and National Road Traffic Act conducted per annum



Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2021/22 Target	2022/23 Target	2023/24 Target
Licensing	Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To ensure public safety on the road.	Provision of licence services for drivers and vehicles	Number of licensing services reports compiled	Licensing of drivers and vehicles	Quarterly reports	4 licensing services reports compiled per annum	4 licensing services reports compiled per annum	4 licensing services reports compiled per annum
Indigent support	Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To ensure access to free basic services	Provision of Free Basic Services to indigent households	Number of Indigents registers compiled and approved by Council	Compilation of Indigents Register	Copy of approved indigents register and Council resolution	-	1 Indigents register compiled and approved by Council by June 2023	
Sport, Arts and Culture	Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To promote social cohesion and nation building	Coordination of sport, arts and culture activities	Number of sport, arts and culture activities coordinated	Coordination of sport, arts and culture activities	Progress Reports	4 sport, arts and culture activities coordinated per annum	4 sport, arts and culture activities coordinated per annum	4 sport, arts and culture activities coordinated per annum
Environment Management	Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To ensure environmental compliance and protection	Promotion and enforcement of environmental legislations compliance	Number of environmental compliance inspections conducted	Environmental compliance inspection	Quarterly reports	4 environmental compliance inspections conducted per annum	4 environmental compliance inspections conducted per annum	4 environmental compliance inspections conducted per annum

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2021/22 Target	2022/23 Target	2023/24 Target
						Number of Environmental Management Plans reviewed and approved by Council	Review of Environmental Management Plan	Environmental Management Plan and Council Resolution	1 Environmental Management Plan reviewed and approved by Council by June 2022		
						Number of parks and open spaces maintained	Maintenance of parks and open spaces	Quarterly reports	9 parks and open spaces maintained per annum	9 parks and open spaces maintained per annum	9 parks and open spaces maintained per annum
Facility Management	Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to community, sports, recreational and child care facilities	Provision of maintenance and management services to social facilities	Number of reports on maintenance and management of social facilities	Maintenance and management of social facilities	Quarterly reports	04 reports on maintenance and management of social facilities per annum	04 reports on maintenance and management of social facilities per annum	04 reports on maintenance and management of social facilities per annum

**D. PLANNING AND LOCAL ECONOMIC DEVELOPMENT DEPARTMENT**

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2021/22 Target	2022/23 Target	2023/24 Target
Local Economic Development	Local Economic Development	Responsive, accountable, effective and efficient Local government system	<b>Implement community work programme and cooperatives support</b>	Promote shared economic growth and job creation	Coordinate creation of jobs through Community Works Programme and Expanded Public Works Programme	Number of reports compiled on CWP and EPWP jobs creation	Coordination of CWP and EPWP job creation	Reports	4 reports compiled on CWP and EPWP job creation per annum	4 reports compiled on CWP and EPWP job creation per annum	4 reports compiled on CWP and EPWP job creation per annum
					Coordinate business support, tourism development and job creation programmes	Number of reports on business support, tourism development and job creation compiled	Coordination of LED programmes	Reports	4 reports on business support, tourism development and job creation compiled per annum	4 reports on business support, tourism development and job creation compiled per annum	4 reports on business support, tourism development and job creation compiled per annum
Town Planning	Spatial Rationale	Responsive, accountable, effective and efficient Local government system	Actions supportive to human settlement outcomes	To guide, monitor and control spatial planning, land use management and development within the municipality	Promote and enforce proper land uses within the municipal area	Number of Land Use Schemes reviewed and approved by Council	Review of Land Use Scheme	Approved Land Use Scheme and Council Resolution	1 LUS reviewed and approved by council by June 2022		
						Number of Local Spatial Development Plan (LSDP) compiled and approved by council	Development of Mphahlele LSDP	Approved Mphahlele LSDP and Council resolution	1 LSDP compiled and approved by council by June 2022		

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2021/22 Target	2022/23 Target	2023/24 Target
						Percentage of outdoor advertising applications responded to within 30 days of receipt	Management of outdoor advertising	Outdoor advertising applications register	100% of outdoor advertising applications responded to within 30 days of receipt	100% of outdoor advertising applications responded to within 30 days of receipt	100% of outdoor advertising applications responded to within 30 days of receipt
						Number of Land Use Schemes reviewed and approved by Council	Review of Spatial Development Framework	Approved Spatial Development Framework and Council Resolution	1 SDF reviewed and approved by council by June 2022		
Town Planning	Spatial Rationale	Responsive, accountable, effective and efficient Local government system	<b>Actions supportive to human settlement outcomes</b>	To guide, monitor and control spatial planning, land use management and development within the municipality	Acquisition of strategic land for development	Number of hectares of land acquired	Acquisition of land	Deeds of Transfer or Letter of Donation	0 hectares of land acquired by June 2022	0 hectares of land acquired by June 2023	0 hectares of land acquired by June 2024
					Amendment and formalization of existing settlements.	Number of reports on amendment and formalization of Zone F and Industrial area	Amendment and formalization of Zone F and Industrial area	Reports	4 reports on amendment and formalization of Zone F and Industrial area by June 2022	4 reports on amendment and formalization of Zone F and Industrial area by June 2023	4 reports on amendment and formalization of Zone F and Industrial area by June 2024
						Number of Kilometers of streets surveyed	Survey of streets	Reports	0 km of streets surveyed by June 2022	0 km of streets surveyed by June 2023	0 km of streets surveyed by June 2024

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2021/22 Target	2022/23 Target	2023/24 Target
Town Planning	Spatial Rationale	Responsive, accountable, effective and efficient Local government system	Actions supportive to human settlement outcomes	To guide, monitor and control spatial planning, land use management and development within the municipality	Monitor, regulate and control buildings construction	Number of building inspections conducted	Inspection of buildings	Reports	96 building inspections conducted per annum	96 building inspections conducted per annum	96 building inspections conducted per annum
						Number of Building Control Policies developed and approved by Council	Development of Building Control Policy	Copy of approved policy and Council resolution	1 Building Control Policy developed and approved by Council by June 2022	-	-
					Provide real estate property management for the Municipality	Number of supplementary valuation roll compiled and approved by Council	Compilation of supplementary valuation roll	Copy of Valuation roll and Council Resolution	1 supplementary valuation roll compiled and approved by Council per annum	1 supplementary valuation roll compiled and approved by Council per annum	1 valuation roll compiled and approved by Council per annum
Town Planning	Spatial Rationale	Responsive, accountable, effective and efficient Local government system	<b>Actions supportive to human settlement outcomes</b>	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 newly acquired properties registered in municipality's name	Registration of properties in municipality's name.	Deeds search report/Title deeds	200 newly acquired properties registered in municipality's name by June 2022	-	-
				To coordinate and promote safe, accessible,	Monitor implementation of Integrated	Number of Transport Forum meetings coordinated	Coordination of Transport Forum	Attendance register and minutes	4 Transport Fom meetings coordinated per	4 Transport Forum meetings	4 Transport Forum meetings coordinated per

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2021/22 Target	2022/23 Target	2023/24 Target
				and affordable transport services.	Transport Plan.		meetings		annum	coordinated per annum	annum
Integrated development planning	Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	<b>Improve municipal financial and administrative capability</b>	To provide strategic management support to the Municipality	Provide strategic and integrated development planning services to council	Number of IDPs reviewed and approved by Council	Review of IDP	Copy of reviewed IDP and Council resolution	1 Compiled IDP approved by Council by 31 May 2022	1 Reviewed IDP approved by Council by 31 May 2023	1 Reviewed IDP approved by Council by 31 May 2024
						Number of ward plans compiled	Community Based Planning	Copies of Ward Plans		15 ward plans compiled by June 2023	15 ward plans compiled by June 2024
Performance Management	Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	<b>Improve municipal financial and administrative capability</b>	To provide strategic management support to the Municipality	Provide performance management services to municipality	Number of SDBIP developed and approved by the Mayor within 28 days after approval of IDP and Budget	Development and review of SDBIP	Signed SDBIP	1 SDBIP approved and signed by the Mayor within 28 days after approval of IDP and Budget	1 SDBIP approved and signed by the Mayor within 28 days after approval of IDP and Budget	1 SDBIP approved and signed by the Mayor within 28 days after approval of IDP and Budget
						Number of SDBIP reviewed and approved by Council.		Signed SDBIP	SDBIP reviewed and approved by Council by end of February 2022.	SDBIP reviewed and approved by Council by end of February 2023.	SDBIP reviewed and approved by Council by end of February 2024.
						Number of Annual Performance Report compiled and submitted to Auditor General	Compilation of annual performance report	Copy of Draft Annual Performance Report	1 Annual Performance Report compiled and submitted to AG by 31 August	1 Annual Performance Report compiled and submitted to	1 Annual Performance Report compiled and submitted to AG by 31 August

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2021/22 Target	2022/23 Target	2023/24 Target
									2022	AG by 31 August 2023	2024
						Number of Annual Reports prepared and approved by Council.	Preparation of annual report	Copy of Approved Annual Report and Council Resolution	1 Annual Report prepared and approved by council by 31 January 2022.	1 Annual Report prepared and approved by council by 31 January 2023.	1 Annual Report prepared and approved by council by 31 January 2024.
Performance Management	Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide strategic management support to the Municipality	Provide performance management services to municipality	Number of Quarterly Performance Reports compiled and submitted to Council	Compilation of quarterly performance reports	Copy of Draft Quarterly Performance Reports with Council Resolutions	4 Quarterly Performance Reports compiled and submitted to Council	4 Quarterly Performance Reports compiled and submitted to Council	<b>4 Quarterly Performance Reports compiled and submitted to Council</b>
						Number of Community Satisfaction Surveys conducted	Community Satisfaction Survey	Survey completion report	1 Community Satisfaction Survey conducted by June 2022	-	

**E. CORPORATE SUPPORT SERVICES DEPARTMENT**

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2021/22 Target	2022/23 Target	2023/24 Target
Information Communication and Technology	Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide effective and efficient ICT services within the municipality	Implement municipal Integrated Electronic Management System (IEMS) in compliance to mSCOA.	Percentage implementation of integrated electronic management systems completed per annum	implementation of integrated electronic management systems	Quarterly reports	80% implementation of integrated electronic management systems completed by June 2022	100% implementation of integrated electronic management systems completed by June 2023	100% implementation of integrated electronic management systems completed by June 2024
Legal services	Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide legal support to the municipality	To advice on legal matters, draft and interpret contracts and legislations and ensure legal compliance	Percentage of Contracts developed and signed off within 14 days of receiving acceptance letters	Development of Contracts	Copies of acceptance letters and signed contracts	100% of all Contracts developed and signed off within 14 days of receiving acceptance letters	100% of all Contracts developed and signed off within 14 days of receiving acceptance letters	100% of all Contracts developed and signed off within 14 days of receiving acceptance letters
						Percentage of cases handled within 14 days of receipt of instructions.	Handling of legal cases	Litigation register	100% of cases handled within 14 days of receipt of instructions.	100% of cases handled within 14 days of receipt of instructions.	100% of cases handled within 14 days of receipt of instructions.
						Number of by-laws reviewed and approved by council	Review of by-laws	Council resolutions and copies of reviewed by-laws	5 by-laws reviewed and approved by council by June 2022		
Human Resource	Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain	Ensure compliance with the	Number of Employment Equity plans reviewed and	Review of Employment Equity plan	Copy of approved Employment	01 Employment Equity plan	01 Employment Equity plan	01 Employment Equity plan



Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2021/22 Target	2022/23 Target	2023/24 Target
	transformation	efficient local government system	administrative capability	competent human capital and sound labour relations	Employment Equity Act	approved by council.		Equity Plan and Council resolution	reviewed and approved by council by October 2022.	reviewed and approved by council by October 2023.	reviewed and approved by council by October 2024.
						Percentage of positions filled by employees from Employment Equity target groups	Implementation of Employment Equity Plan.	Employment equity report	97% of positions filled by employees from Employment Equity target groups	97% of positions filled by employees from Employment Equity target groups	97% of positions filled by employees from Employment Equity target groups
					Ensure alignment of the administrative structure to the municipal operational requirements.	Number of Organisational structures reviewed and approved by council.	Review of organizational structure.	Approved organisational structure and Council resolution	01 Organisational structure reviewed and approved by council by June 2022	01 Organisational structure reviewed and approved by council by June 2023.	01 Organisational structure reviewed and approved by council by June 2024.
Human Resource	Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent human capital and sound labour relations	Capacitate the municipality 's human capital	Number of Workplace Skills Development Plans (WSDP) developed and submitted to LGSETA.	Development of the WSDP	Workplace skills plan and proof of submission to LGSETA	01 Workplace Skills Development Plan developed and submitted to LGSETA by June 2022	01 Workplace Skills Development Plan developed and submitted to LGSETA by June 2023.	01 Workplace Skills Development Plan developed and submitted to LGSETA by June 2024.
						Percentage of budget spent on training of employees and councilors	Training of employees and councilors	Budget report	100% of the budget spent on training of employees and councilors by June 2022	100% of the budget spent on training of employees and councilors by June 2023	100% of the budget spent on training of employees and councilors by June 2024

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2021/22 Target	2022/23 Target	2023/24 Target
					Effective coordination of health and safety activities	Number of OHS awareness campaigns conducted	Conduct OHS awareness campaigns	Attendance registers	04 OHS awareness campaigns conducted by June 2022	04 OHS awareness campaigns conducted by June 2023	04 OHS awareness campaigns conducted by June 2024
Human Resource	Municipal institutional development and transformation	<b>Responsive, accountable, effective and efficient local government system</b>	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent human capital and sound labour relations	Implementation and coordination of Employee wellness Interventions	Percentage implementation of the employee wellness interventions	Implementation of the employee wellness interventions	Reports	100% implementation of the employee wellness interventions by June 2022	100% implementation of the employee wellness interventions by June 2023	100% implementation of the employee wellness interventions by June 2024
						Number of employee wellness activities conducted	Conduct employee wellness activities	Attendance registers	04 employee wellness activities conducted by June 2022	04 employee wellness activities conducted by June 2023	04 employee wellness activities conducted by June 2024
					Effective management of employee relations in the workplace	Percentage of referred cases attended to within the required timeframe.	Employee relations	Reports	100% of all referred cases attended to within 90 days by June 2022	100% of all referred cases attended to within 90 days by June 2023	100% of all referred cases attended to within 90 days by June 2024
					Recruitment and retention of competent human capital	Percentage of funded vacant positions filled	Staff recruitment and retention	Appointment letters	100% of funded vacant position filled by June 2022	100% filling of funded vacant positions filled by June 2023	100% filling of funded vacant positions filled by June 2024
Administration Support	Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To prevent theft, losses and physical harm.	Provide sound security service to all municipal premises and employees	Percentage of cases investigated and reported to SAPS	Security Management services	Case numbers on reported cases and investigation reports	100% of cases investigated and reported to SAPS within 48 hours.	100% of cases investigated and reported to SAPS within 48 hours.	100% of cases investigated and reported to SAPS within 48 hours.
						Number of security	Security	Reports	12 security	12 security	12 security

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2021/22 Target	2022/23 Target	2023/24 Target
						reports compiled	Management services		reports compiled by June 2022.	reports compiled by June 2023.	reports compiled by June 2024
						Number of satellite offices fitted with surveillance cameras	Installation of surveillance cameras	Payment certificate	01 Satellite office fitted with surveillance cameras	01 Satellite office fitted with surveillance cameras	01 Satellite office fitted with surveillance cameras
				To provide auxiliary support services to all departments	Provision of transport and fleet employees and designated councilors	Percentage of required fleet provided	Fleet management	Report	100% of required fleet provided by June 2022	100% of required fleet provided by June 2023	100% of required fleet provided by June 2024
						Percentage of required fleet maintenance attended to	Fleet maintenance	Report	100% of required fleet maintenance attended to (service and repairs ) by June 2022	100% of required fleet maintenance attended to (service and repairs ) by June 2023	100% of required fleet maintenance attended to (service and repairs ) by June 2024
				Provide sustainable records management services	Provision and implementation of sound records management services	Percentage of filed correspondences received in the registry with reference numbers	Records management	Report on correspondences filed	100% of filed correspondences received in the registry with reference numbers within 7 days	100% of filed correspondences received in the registry with reference numbers within 7 days	100% of filed correspondences received in the registry with reference numbers within 7 days
						Number of PAIA reports compiled and submitted to Human Rights Commission	PAIA compliance	Report submitted to HRC	01 PAIA report compiled and submitted to HRC per	01 PAIA report compiled and submitted to HRC per	01 PAIA report compiled and submitted to HRC per

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2021/22 Target	2022/23 Target	2023/24 Target
									annum	annum	annum
Council Support	Good governance and public participation	Responsive, accountable, effective and efficient local government system	<b>Single window of coordination</b>	To encourage good governance and public participation	Coordination of council and committees meetings per institutional calendar	Number of council meetings held	- 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	36 portfolio committee meetings held per annum	36 portfolio committee meetings held per annum	36 portfolio committee meetings held per annum
					Coordination of ward committee meetings held as per annual calendar	Number of reports compiled on co – ordination of ward committee meetings per annum	- Coordination of ward committees meetings	Monthly Progress Reports	12 reports compiled on co – ordination of ward committee meetings per annum	12 reports compiled on co – ordination of ward committee meetings per annum	12 reports compiled on co – ordination of ward committee meetings per annum
						Number of ward committee conferences coordinated	Coordinate ward committee conference	Report and attendance register	01 ward committee conferences coordinated	01 ward committee conferences coordinated	01 ward committee conferences coordinated
						Number of ward forums coordinated	Coordination of ward forums	Report and attendance register	3 ward forums coordinated June 2022	3 ward forums coordinated June 2023	3 ward forums coordinated June 2024

**F. BUDGET AND TREASURY DEPARTMENT**

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2021/22 Target	2022/23 Target	2023/24 Target
Budget and reporting	Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Preparation and monitoring implementation of the annual budget	Number of mSCOA compliant annual budget prepared and approved by council	Preparation of annual budget	Approved mSCOA annual budget and council resolution	1 mSCOA compliant annual budget prepared and approved by council by 31 May 2022	1 mSCOA compliant annual budget prepared and approved by council by 31 May 2023	1 mSCOA compliant annual budget prepared and approved by council by 31 May 2024
						Number of mSCOA compliant adjustment budget prepared and approved by council	Preparation of adjustment budget	Approved mSCOA adjustment budget and Council resolution	1 mSCOA compliant adjustment budget prepared and approved by council by 28 February 2022	1 mSCOA compliant adjustment budget prepared and approved by council by 28 February 2023	1 mSCOA compliant adjustment budget prepared and approved by council by 28 February 2024
						Number of Section 72 reports compiled and submitted to Council and Treasury as per MFMA	Preparation of Section 72 mid-year report	Copy of Section 72 Report proof of submission to Council and Treasury	1 Section 72 report compiled and submitted to Council and Treasury as per MFMA per annum	1 Section 72 report compiled and submitted to Council and Treasury as per MFMA per annum	1 Section 72 report compiled and submitted to Council and Treasury as per MFMA per annum
						Number of GRAP compliant Annual Financial Statements (AFS) compiled and submitted to stakeholders as	Compilation of Annual Financial Statements	Annual Financial Statements and proof of submission to Treasury and COGHSTA	1 GRAP compliant AFS compiled and submitted to stakeholders as per MFMA per annum	1 GRAP compliant AFS compiled and submitted to stakeholders as per MFMA per annum	1 GRAP compliant AFS compiled and submitted to stakeholders as per MFMA per annum

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2021/22 Target	2022/23 Target	2023/24 Target
						per MFMA					
Asset management	Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Ensure proper valuation, safe guarding, optimization and disposal of municipal assets in compliance with relevant legislation	Number of GRAP compliant fixed assets registers compiled	Compilation of assets registers	GRAP compliant Assets register	1 GRAP compliant fixed assets registers compiled per annum	1 GRAP compliant fixed assets registers compiled per annum	1 GRAP compliant fixed assets registers compiled per annum
Supply chain management	Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Ensure adherence to SCM Policies	Number of Annual Procurement Plan compiled	Compilation of Procurement plan	Copy of approved Procurement plan	1 Annual Procurement Plan compiled per annum	1 Annual Procurement Plan compiled per annum	1 Annual Procurement Plan compiled per annum
						Percentage of tenders awarded within 90 days of advertisement	Acquisition management	Appointment letters	100% of tenders awarded within 90 days of advertisement per annum	100% of tenders awarded within 90 days of advertisement per annum	100% of tenders awarded within 90 days of advertisement per annum
Expenditure Management	Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure	Adherence to service standards and MFMA	Percentage of creditors paid within 30 days of submission of invoice.	Payment of creditors	Reports	100% of creditors paid within 30 days of submission of invoice.	100% of creditors paid within 30 days of submission of invoice.	100% of creditors paid within 30 days of submission of invoice.

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2021/22 Target	2022/23 Target	2023/24 Target
				and reporting capability							
Revenue Management	Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Expand revenue base and improve rate of collection	Percentage of revenue collected from services billed	Revenue collection	Reports	30% of revenue collected from services billed per annum	40% of revenue collected from services billed per annum	50% of revenue collected from services billed per annum
						Number of Revenue Enhancement Strategy reviewed	Review of Revenue Enhancement Strategy	Revenue Enhancement Strategy reviewed	-	-	1 Revenue Enhancement Strategy reviewed per annum

## CHAPTER 12: PROJECT PHASE AND BUDGET SUMMARY

**Table.74: Projects identified for implementation by various stakeholders and without budget**

FOCUS AREA	PROJECT DESCRIPTION AND LOCATION	WARD NUMBER	RESPONSIBLE IMPLEMENTING AGENCY/ DEPARTMENT
16. 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 at Matome (regravelling and regular gladding of the road should be done while waiting for budget to tar the road)	14	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
	Regravelling of internal streets and access roads at Dithabaneng/ Maralaleng and Makaepa/ Sahllokwe	19	LNM
	Storm water control at Makaepa/ Sahllokwe	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 Makaepa/ Sahllokwe	19	LNM
	Regravelling of internal streets and access roads at Makaepa/ Sahllokwe	19	LNM
	Tarring of access road at Makaepa/ Sahllokwe	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 Mamaalo to Seleteng District road , especially next to scholar crossings	22	CDM
	Tarring of internal street from taxi rank at Mamaalo	22	LNM
	Tarring of internal street from Mogodi/Makurung road to Legwareng cemetery in Mamaalo	22	LNM
	Low level bridge or culvert along Mogodi to Makurung road at Mamaalo	22	RAL
	Storm water control at drainage from Sekgathe/ Mampiki to Mahlotse at Mamaalo	22	LNM
	Tarring of road from Makgwathane to Sefalaolo (one kilometer) at Mamaalo	22	LNM
	Tarring of Mpumalanga internal street (recently regavelled) at Mamaalo	22	LNM
	Open a new pathway (with a bridge) for cars and pedestrians between Makurung and Makgwathane crossing Tudumo river in Mamaalo	22	LNM
	Replacement of poorly constructed storm water channels on the Northern side of Mamaalo (in the farming fields)	22	LNM
	Storm water drainage channels on Mamaalo 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 in 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
	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/ Tjjane to Tooseng	30	RAL
	Regravelling and gladding of internal streets at Lekurung	30	LNM
	Tarring of internal street- plus access bridge- to cemetery in Tjjane	30	LNM
	Storm water control in Tjjane	30	LNM
	Access bridge from Tjjane to Tooseng	30	LNM
	Tarring of road from Semiloane to Tjjane	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 Staansplaas 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, Lenteng (Seshego stream), Makgophong to Molapo, Hweleshaneng R37)	17, 23 and 26	RAL
17. 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 Bydrift newstands	1	Eskom/LNM
	Electricity at crèche in Bydrift	1	Eskom/LNM
	Electricity at home based care in Bydrift	1	Eskom/LNM
	High mast lights at crime spots in Bydrift	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

FOCUS AREA	PROJECT DESCRIPTION AND LOCATION	WARD NUMBER	RESPONSIBLE IMPLEMENTING AGENCY/ DEPARTMENT
	Electrification of extension in Kliphuiwel	1	Eskom/LNM
	Electricity extensions at Seruleng and Khureng	2	Eskom/LNM
	Electricity in-fills/ post connections and extensions at Mehlaeng	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-ditoto 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

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

FOCUS AREA	PROJECT DESCRIPTION AND LOCATION	WARD NUMBER	RESPONSIBLE IMPLEMENTING AGENCY/ DEPARTMENT
	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 Majjane	24	LNM
	Households electrification GaMaphaahle, Makaung, Madilaneng, Matime and Majjane	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



FOCUS AREA	PROJECT DESCRIPTION AND LOCATION	WARD NUMBER	RESPONSIBLE IMPLEMENTING AGENCY/ DEPARTMENT
	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
	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
18. 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

FOCUS AREA	PROJECT DESCRIPTION AND LOCATION	WARD NUMBER	RESPONSIBLE IMPLEMENTING AGENCY/ DEPARTMENT
	Water supply at Mehlaeng	2	CDM
	Sanitation at Mehlaeng	2	CDM
	Bulk water supply at Khureng	2	CDM
	Water supply at Gedroogte	3	CDM
	VIP toilets at all households	3	CDM
	Yard connections at Magatle and Mapatjakeng	4	CDM
	VIP toilets at Magatle and Mapatjakeng	4	CDM
	Water supply in all villages	5	CDM
	Sanitation in Madisha-leolo and Motserereng	5	CDM
	Water supply in all villages	6	CDM
	Sanitation in all villages	6	CDM
	Water supply at Makweng, Makushwaneng and Motantanyane	7	CDM
	Water supply and reticulation at Mathibela and Mogotlane	8	CDM
	Sewer connection at Mathibela and VIP latrines at Mogotlane	8	CDM
	Water tankers in the ward	9	CDM
	Running water in Maene	9	CDM
	Water supply (bulk) at Sehlabeng	10	CDM
	Sanitation: VIP latrines at Sehlabeng, Hlakano and Mahlarolla	10	CDM

FOCUS AREA	PROJECT DESCRIPTION AND LOCATION	WARD NUMBER	RESPONSIBLE IMPLEMENTING AGENCY/ DEPARTMENT
	Water supply (reticulation and refurbishment of supply pipes) and next to river side borehole at Hlakano	10	CDM
	Water supply (bulk/ borehole as there is reticulation already) at Sekgweng	10	CDM
	Water supply at ECD centres at Sekgweng	10	CDM
	Water supply at police station at Mahlarolla	10	CDM
	Water supply (yard connections) at Mahlarolla	10	CDM
	Yard connections in the whole ward	11	CDM
	Sanitation in the whole ward	11	CDM
	Boreholes in Moshongo	11	CDM
	Water supply/ borehole (especially at Matjatji section	12	CDM
	Sanitation/ VIP latrines (Moletlane 1500 units)	12	CDM
	Connection of Scheming borehole to electric motor at Scheming	12	CDM
	Water supply/ bulk at Scheming	12	CDM
	Water supply in Makotse, Ga-Ledwaba, Sepanapudi and Hwelereng	13	CDM
	Sanitation in Hwelereng, Ga-Ledwaba and Makotse	13	CDM
	Water supply at Matome (there are existing boreholes in the village which unfortunately also supply GaLedwaba village and not enough water comes back to the village)	14	CDM
	Provision of households sanitation facilities at Rakgwatha	14	CDM
	Water supply at Rakgwatha	14	CDM
	Water supply at Zone Q	17	CDM

FOCUS AREA	PROJECT DESCRIPTION AND LOCATION	WARD NUMBER	RESPONSIBLE IMPLEMENTING AGENCY/ DEPARTMENT
	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, Makaepa/ Sahllokwe	19	CDM
	VIP latrines at Makaepa/ Sahllokwe	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
	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

FOCUS AREA	PROJECT DESCRIPTION AND LOCATION	WARD NUMBER	RESPONSIBLE IMPLEMENTING AGENCY/ DEPARTMENT
	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	27	CDM
	Sanitation in Masioneng, Lekgwareng, Bodutlulo, Makgoba, Maboe park, Mashadi and Madikeleng	27	CDM
	Water reticulation at Ramonwane	28	CDM
	VIP latrines at Matatane/ Success	28	CDM
	Bulk water supply: Building of a water treatment plant/ facility to draw water from Mohlapitsi river at Ga-Mampa	28	CDM
	Sanitation- VIP latrines	28	CDM
	Bulk water supply at Mataung section (equipping of borehole) in Mahlatjane	28	CDM

FOCUS AREA	PROJECT DESCRIPTION AND LOCATION	WARD NUMBER	RESPONSIBLE IMPLEMENTING AGENCY/ DEPARTMENT
	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
19. Environment and Waste Management	Waste removal services at Seruleng, Mehlaeng and Khureng	2	LNM
	Refuse removal services twice a week (Supply of refuse bags the whole of ward 03)	3	LNM
	Development of a landfill site at Magatle or Mapatjakeng	4	LNM
	Refuse removal services at Magatle and Mapatjakeng	4	LNM
	Dumping site in Mashadi	5	LNM
	Refuse removal at Makweng, Makushwaneng and Motantanyane	7	LNM
	Waste removal services at Mathibela and Mogotlane	8	LNM
	Cleaning of illegal dumps at Mathibela and Mogotlane	8	LNM
	Yellow steel bins for ECD centres for disposal of nappies at Sekgweng	10	LNM
	Refuse removal at Mahlarolla	10	LNM
	Management of illegal dumps along the main road at Mahlarolla	10	LNM
	Debushing at golf course and other areas to combat crime at Mahlarolla	10	LNM
	Air quality control within the vicinity of Zebediela Bricks plant	14	CDM/ Department of Economic Development, Environment and Tourism
Households refuse removal services at Rakgwatha	14	LNM	
Recycling projects	15, 16, 17 and 18	LNM	

FOCUS AREA	PROJECT DESCRIPTION AND LOCATION	WARD NUMBER	RESPONSIBLE IMPLEMENTING AGENCY/ DEPARTMENT
	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 Majjane	24	LNM
	Dumping site in Mashadi	27	LNM
	Waste removal (supply of steel bins) at Matatane/ Success	28	LNM
	Alien plants eradication at Mahlatjane	28	LEDET
	Mafefe Asbestos Museum	28/ 29	DEA/ LEDET
	Asbestos mine rehabilitation at Mathabatha and Mafefe Areas	27, 28 and 29	DEA/ LEDET
	Lebowakgomo Township beautification (All entrants, exits points, open spaces and CBD)	15, 16, 17 and 18	LNM
	Drainage of water table seepages (groundwater) Lebowakgomo Bester	16	
	Wetlands protection (Madisha, Khureng, Sepitsi, Bester and Mampa)	2, 5, 16, 28 and 30	LNM
	Refuse removal services at Mahlatjane	28	LNM

FOCUS AREA	PROJECT DESCRIPTION AND LOCATION	WARD NUMBER	RESPONSIBLE IMPLEMENTING AGENCY/ DEPARTMENT
20. 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
	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 Mehlaeng	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	



FOCUS AREA	PROJECT DESCRIPTION AND LOCATION	WARD NUMBER	RESPONSIBLE IMPLEMENTING AGENCY/ DEPARTMENT
	Construction of a Sports complex at Makotse	13	LNM
	Construction of a recreational centre at Rakgwatha	14	LNM
	Construction of a Recreational facilities for the elderly	15	LNM
	Development of parks in Lebowakgomo	15, 16, 17 and 18	LNM
	Development and maintenance of sports grounds in Lebowakgomo	15, 16, 17 and 18	LNM
	Lebowakgomo Cultural centre refurbishment	17	LNM
	Lebowakgomo showgrounds refurbishment	18	LNM
	Recreational/ sport facility at Makaepa/ 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

FOCUS AREA	PROJECT DESCRIPTION AND LOCATION	WARD NUMBER	RESPONSIBLE IMPLEMENTING AGENCY/ DEPARTMENT
	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
21. 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
	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

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

FOCUS AREA	PROJECT DESCRIPTION AND LOCATION	WARD NUMBER	RESPONSIBLE IMPLEMENTING AGENCY/ DEPARTMENT
	Fish farming	Mafefe (Motsane)	LNMI/ Department of Agriculture
	Revitalization of irrigation schemes (Moletlane/Scheming, Tooseng, Malekapane, Makgoba, Maseleseleng, Mokgoboleng, Success, Madikeleng, Mashadi, Ga-Mampa, Mamotshetshi, Manthane, Hlapaye, Grootfontein, Mapagane, Mafefe, 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)		
	Preservation of Grazing land for livestock (Mogoto, Tooseng, Mamaolo, Mahlatjane, Gedroogte, Magatle)		
	Revitalization of Mamaolo Dairy Farm/ Equipment (Thabampoopo)		
	<b>LED: Creating an enabling environment</b>		
	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
	<b>LED: Agro-processing</b>		
	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	LNMI, DPA
	Establishment of collection centres	All wards	DPA

FOCUS AREA	PROJECT DESCRIPTION AND LOCATION	WARD NUMBER	RESPONSIBLE IMPLEMENTING AGENCY/ DEPARTMENT
	<b>Tourism development</b>		
	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, 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

FOCUS AREA	PROJECT DESCRIPTION AND LOCATION	WARD NUMBER	RESPONSIBLE IMPLEMENTING AGENCY/ DEPARTMENT
	Mafefe Camp - African Ivory Route	Strydpoort Mountains/ Mafefe	SEFA, SEDA, SAT, LEDET, LNM, Tourism Transformation Fund, Tourism Support Programme
	<b>Mining and mineral beneficiation</b>		
	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
	<b>Retail and business enablement</b>		
	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
	<b>Marketing</b>		
	"Buy Lepelle-Nkumpi" local coupon incentives	Ward 17	LNM, CDM, LEDA

FOCUS AREA	PROJECT DESCRIPTION AND LOCATION	WARD NUMBER	RESPONSIBLE IMPLEMENTING AGENCY/ DEPARTMENT
	"Buy Lepelle-Nkumpi" develop an advertising campaign for local products	All wards	LNM, CDM, LEDA
	Lepelle-Nkumpi agriculture marketing	Wards	LNM, CDM, LEDA
22. 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
	Land Tenure Upgrade at Mathibela	Ward 8	LNM and COGHSTA
	Streets naming	All wards	
	Low cost houses in all villages at ward 1	1	COGHSTA
	Low cost houses at Seruleng, Khureng and Mehlaeng	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	

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



FOCUS AREA	PROJECT DESCRIPTION AND LOCATION	WARD NUMBER	RESPONSIBLE IMPLEMENTING AGENCY/ DEPARTMENT
	Low cost houses at Hweleshaneng, Bolopa Maake, Bolatjane, Phalakwane, Patoga,	23	COGHSTA
	Low cost houses at GaMaphaahle, Makaung, Madilaneng, Matime and Majiane	24	COGHSTA
	Low cost housing in Lehlokwaneng/ Tswaing, Nkotokwane/ Matinkane and Madisei	25	COGHSTA
	Low cost houses in Mooiplaas	26	COGHSTA
	Low cost houses in Staanplaas	26	COGHSTA
	Low cost houses in Mogodi	26	COGHSTA
	Low cost houses in the whole ward	27	COGHSTA
	Low cost houses at Matatane/ Success, Mahlatjane	28	COGHSTA
	Provision of low cost houses at Ngwaname new stands	29	COGHSTA
	Demarcation of sites at Lekurung	30	LNM/ COGHSTA
	Low cost houses at Lekurung (150), Tjiane (prioritizing orphans) and Tooseng	30	COGHSTA
23. 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 Mehlaeng,	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

FOCUS AREA	PROJECT DESCRIPTION AND LOCATION	WARD NUMBER	RESPONSIBLE IMPLEMENTING AGENCY/ DEPARTMENT
24. 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 Mehlaeng 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
	Provision of a mobile clinic services at Rakgwatha Nyakelang section	14	Department of health
	Shortage of staff 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	

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

FOCUS AREA	PROJECT DESCRIPTION AND LOCATION	WARD NUMBER	RESPONSIBLE IMPLEMENTING AGENCY/ DEPARTMENT
	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
25. Community and social amenities	Construction of a Hall at Seruleng	2	LNM
	Construction of a Library at Mehlaeng	2	LNM
	Construction of a Community hall at Gedroogte	3	LNM
	Thusong Service Centres (Multi-Purpose Centres) at Magatle, Mafefe, Moletlane and Mathabatha (next to Malipsdrift Police Station)	4, 12, 27 and 29	LNM/ GCIS
	Crime prevention at Magatle and Mapatjakeng	4	LNM/ SAPS
	Construction of a Library at Magatle	4	DSAC
	Completion of Madisha community hall	5	LNM
	Maintenance of Makweng Hall (in terms of water supply for toilets and broken entrance doors)	7	LNM
	Construction of a Community hall at Mogotlane	8	LNM
	Construction of a Community hall at Sehlabeng	10	LNM
	Establishment of a drugs (nyaope addicts) rehabilitation centre at ward 10	10	Department of Social Development
	Refurbishment and maintenance of Hlakano Hall	10	LNM
	Youth and recreational facilities	10	LNM
	Construction of a community hall or multi-purpose centre at Matome	14	LNM
Lebowakgomo showgrounds refurbishment	18	LNM	

FOCUS AREA	PROJECT DESCRIPTION AND LOCATION	WARD NUMBER	RESPONSIBLE IMPLEMENTING AGENCY/ DEPARTMENT
	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, Makaepa/ Sahllokwe, 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 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, Moletane, Byldrift, Mamaolo, Gedroogte/ GaMolapo	1, 3, 10, 24 and 24	SAPS

FOCUS AREA	PROJECT DESCRIPTION AND LOCATION	WARD NUMBER	RESPONSIBLE IMPLEMENTING AGENCY/ DEPARTMENT
	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
26. 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
27. 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 satellite EMS station at Mahlatjane	28	Department of Health
	Provision of free basic electricity	28	Eskom/ LNM
28. 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
	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
29. 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 Mehlaeng	2	Department of Education
	Provision of a scholar patrol next to Mogologolo School at Mehlaeng	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

FOCUS AREA	PROJECT DESCRIPTION AND LOCATION	WARD NUMBER	RESPONSIBLE IMPLEMENTING AGENCY/ DEPARTMENT
	Paving of yards at schools in ward 3	3	Department of Education
	Refurbishment of schools infrastructure at Magatle	4	Department of Education
	Improve parents' involvement in their children's education at Magatle and Mapatjakeng	4	Department of Education
	Combat ill-discipline at local schools through involvement of SAPS and social workers at Magatle and Mapatjakeng	4	Department of Education
	Schools in the ward 6 need refurbishment	6	Department of Education
	Primary school at Makweng	7	Department of Education
	Primary school establishment at the RDP Section in Mathibela	8	Department of Education
	Water supply at ECD centres at Sekgweng	10	CDM
	Admin blocks at Mack Semeka and Mashegoane at Sekgweng	10	Department of Education
	New primary school at Mahlarolla	10	Department of Education
	Admin block at Setuka Secondary in Mahlarolla	10	Department of Education
	Primary school at Scheming	12	Department of Education
	Primary schools needed in Ga-Ledwaba (Jack Eland) and Turfpan	13	Department of Education
	High schools needed in Ga-Ledwaba (Jack Eland) and Turfpan	13	Department of Education
	Reconstruction of storm damaged primary school at Rakgwatha	14	Department of Education
	Primary school between Zones Q and P	17	Department of Education
	Primary and high schools needed in ward 15	15	Department of Education
	New primary school needed/ demolishing of old one at Malekapane	19	Department of Education
	Educational training centre in ward 19	19	Department of Education

FOCUS AREA	PROJECT DESCRIPTION AND LOCATION	WARD NUMBER	RESPONSIBLE IMPLEMENTING AGENCY/ DEPARTMENT
	Additional school blocks at ward 20	20	Department of Education
	Provision of ablution facilities at Dithlakaneng and Serutle schools	20	Department of Education
	Provision of Bursaries	20	LNM
	Provision of Scholar transport at Makurung/ Dithabaneng	21	Department of Education
	Address allegations of collapse of teaching and learning at Tlourwe Secondary. Consider inclusion of headmen or their representatives in the school governing body at Mamaolo	22	Department of Education
	Construction of a Primary school at Bolatjane	23	Department of Education
	Establishment of Tertiary Education Institutions Madisha-Leolo, Lekurung / Malemati, Seleteng, FanangDiatla/GaMathabatha, Byldrift , GaSeloane, 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



**TABLE 75: 2021/22-2025/26 PROJECTS BUDGETED FOR IMPLEMENTATION BY LEPELLE-NKUMPI MUNICIPALITY**

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget					2021/22 Target	Funding Source	Implementing Agent:
						2021/22	2022/23	2023/24	2024/25	2025/26			
	<b>KPA: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT</b>												
	<b>ROADS AND STORM WATER PROJECTS</b>												
<b>IDP Objective</b>	<b>To provide sustainable basic services and infrastructure development.</b>												
	Upgrading of internal street from gravel to block paving Zone B ward 15	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 15	No		6 500 000	4 134 500	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Tarring of main roads from Zone S to Q - Lebowakgomo (Ward 16 & 17)	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 16 and 17	No		Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Resealing of internal Street Zone B Ward 15	Resealing of surface of existing road	Ward 15	No		Nil	4 000 000	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Resealing of internal Street Zone A Ward 18	Resealing of surface of existing road	Ward 18	No		3 000 000	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Upgrading of Mamaolo to Mampiki Internal Streets and Storm water (800m including passing lanes) (Ward 22)	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 22	No		6 000 000	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Upgrading of internal street from gravel to Tar Mamaolo Ward 22 (2km)	Asphalt, kerbs and storm water channels installation and road	Ward 22	No		4 000 000	Nil	6 750 000	Nil	Nil		OWN	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget					2021/22 Target	Funding Source	Implementing Agent:
						2021/22	2022/23	2023/24	2024/25	2025/26			
		markings/signage											
	Upgrading of internal street from gravel to block paving Zone S ward 16 (2km)	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 16	No		4 000 000	Nil	6 750 000	Nil	Nil		OWN	Infrastructure/ PMU
	Construction of Zone F Storm Water	Construction of Storm water drainage systems	Ward 15	No		400 000	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Construction of Storm water drainage- Mathibela (Ward 08)	Construction of Storm water drainage systems	Ward 8	No		Nil	14 500 000	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Upgrading of Mooiplaas access road from gravel to paving blocks and storm water control (Multi-year) (Ward 26)	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 26	No		Nil			Nil	Nil		OWN	Infrastructure/ PMU
	Upgrading of Malakabaneng access road from gravel to paving blocks and storm water control (Multi-year) (Ward 29)	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 29	No		8 000 000	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Sehlabeng/Hlakano: Construction of Storm water drainage (Ward 11)	Construction of Storm water drainage systems	Ward 10 and 11	No		Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Rakgwatha : Construction of storm water drainage (Ward 14)	Construction of Storm water drainage systems	Ward 14	No		Nil	Nil	15 000 000	Nil	Nil		OWN	Infrastructure/ PMU
	Upgrading of Rakgwatha Access Road to R519	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 14	No			Nil	Nil	Nil	Nil		MIG	Infrastructure/ PMU
	Construction of Mashadi to Maseleseng Bridge (Ward 27)	Construction of new access bridge	Ward 27	No		Nil	5 000 000	Nil	Nil	Nil		OWN	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget					2021/22 Target	Funding Source	Implementing Agent:
						2021/22	2022/23	2023/24	2024/25	2025/26			
	Mogotlane: Construction of storm water drainage (Ward 08)	Construction of Storm water drainage systems	Ward 8	No		Nil	8 000 000	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Paving of open market area Lebowakgomo CBD (Ward 17)	Building of stalls and paving	Ward 17	No		Nil	Nil	Nil	Nil	Nil		MIG	Infrastructure/ PMU
	Upgrading of Shakes Makurung access road from gravel to Tar and storm water control (Multi-year) (Ward 21)	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 21	No		Nil	9 546 600	20 000 000	Nil	Nil		MIG	Infrastructure/ PMU
	Upgrading of Dithabaneng access road from gravel to Tar and storm water control (Multi-year) (Ward 21)	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 21	No		Nil	Nil	Nil	Nil	Nil			Infrastructure/ PMU
	Construction of Road and storm water: Kliphuiwel (Ward 01)	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 1	No		8 000 000			Nil	Nil		MIG	Infrastructure/ PMU
	Tarring of main roads from Zone S to Q - Lebowakgomo (Ward 16 & 17)	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 16 and 17	No		Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Upgrading of Gravel to Tar of Majjane/Makaung/ Makaepa Access Road (Ward 24 & 19) 4.8km multi-year funded	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 19 and 24	No		8 230 750	10 000 000	Nil	Nil	Nil		MIG	Infrastructure/ PMU
	Upgrading of access road from gravel to Tar, Makweng via Madisha Ditoro to Magatle Phase 1 (Ward 4 & 5) RAL Road	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 4 and 5	No		Nil	Nil	20 000 000	Nil	Nil		MIG	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget					2021/22 Target	Funding Source	Implementing Agent:
						2021/22	2022/23	2023/24	2024/25	2025/26			
	Upgrading of access road from gravel to Tar Maralaleng via Lekurung to Tooseng Phase 1 (Ward 19 & 30)	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 19 and 30	No		Nil	Nil	20 523 000	Nil	Nil		MIG	Infrastructure/ PMU
	Upgrading of Seleteng Moshate to Maralaleng Road access road from gravel to Tar and storm water control (Ward 19 and 23)	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 19 and 23	No		Nil	Nil	Nil	Nil	Nil		MIG	Infrastructure/ PMU
	<del>Upgrading of access road from gravel to Tar, Seleteng Moshate (1KM) Phase 1</del>	<del>Asphalt, kerbs and storm water channels installation and road markings/signage</del>	<del>Ward 22</del>	<del>No</del>		<del>Nil</del>	<del>Nil</del>	<del>Nil</del>	<del>Nil</del>	<del>Nil</del>			<del>Infrastructure/ PMU</del>
	Construction of Makgophong to Ga-Molapo Bridge (Ward 3)	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 3	No				12 000 000	Nil	Nil		MIG	Infrastructure/ PMU
	Upgrading of Mogoto to Moshongo access road from gravel to Tar and storm water control (Multi-year) (Ward 9 and 11)	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 9 and 11	No		17 000 000	Nil	Nil	Nil	Nil		MIG	Infrastructure/ PMU
	Upgrading of Mashite Road from gravel to tar and storm water control : Multi Year (Ward 25)	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 25	No		15 000 000	Nil	Nil	Nil	Nil		MIG	Infrastructure/ PMU
	Upgrading of Hweleshaneng access road from gravel to paving	Asphalt, kerbs and storm water channels	Ward 23	No		Nil	Nil	Nil	Nil	Nil		MIG	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget					2021/22 Target	Funding Source	Implementing Agent:
						2021/22	2022/23	2023/24	2024/25	2025/26			
	blocks and storm water control (Multi-year) (to be completed by June 2021)	installation and road markings/signage											
	<del>Upgrading of Hwelereng access road from gravel to paving blocks and storm water control (Multi-year) (to be completed by June 2021)</del>	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 13	No		Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Upgrading of access road from gravel to tar: Immerpan from Mehlareng via Khureng Village	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 2	No		Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Upgrading of access road from gravel to tar: Majane via Lesetsi to Nkotokwane	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 24	No		Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Upgrading of access road from gravel to tar: Mafefe/Ngwaname to Motsane	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 29	No		Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Upgrading of access road from gravel to tar: Matome via Ledwaba from Makotse intersection.	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 13	No		Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Upgrading of access road from gravel to tar: Mamatonya/Marulaneng via Malatane to Mehlareng	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 1 and 20	No		Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget					2021/22 Target	Funding Source	Implementing Agent:
						2021/22	2022/23	2023/24	2024/25	2025/26			
		markings/signage											
	Roads and storm water Maintenance	OPEX	Whole municipality	No		6 503 219.12	6 776 354.32	7 074 513.91	Nil	Nil		OWN	Infrastructure/ Roads and Electricity
<b>IDP Objective</b>	<b>To provide sustainable basic services and infrastructure development.</b>												
	Electrification of Matome(227) - Rollover	Overhead Electricity Reticulation and house connections	Ward 14	No		Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Electrification of Makotse ward 13 (223HH)	Overhead Electricity Reticulation and house connections	Ward 13	No		Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Electrification of Ngwaname/ Mafefe New Stands (120)	Overhead Electricity Reticulation and house connections	Ward 29	No		Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Electrification of Makgophong (110) New	Overhead Electricity Reticulation and house connections	Ward 1	No		Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Electrification of Mahlatjane ward 28 (109)	Overhead Electricity Reticulation and house connections	Ward 28	No		Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Electrification of Bolahlagomo ward 6 (100HH)	Overhead Electricity Reticulation and house connections	Ward 6	No		1 900 000	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Electrification of Matime ward 24 (35HH)	Overhead Electricity Reticulation and house connections	Ward 24	No		Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Electrification of Makurung (180) - Roll over	Overhead Electricity Reticulation and house connections	Ward 21	No		Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget					2021/22 Target	Funding Source	Implementing Agent:
						2021/22	2022/23	2023/24	2024/25	2025/26			
	Electrification of Maralaleng (80)	Overhead Electricity Reticulation and house connections	Ward 19	No		Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Electrification of Khureng (100)New	Overhead Electricity Reticulation and house connections	Ward 3	No		Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Electrification of Matjatji (150)	Overhead Electricity Reticulation and house connections	Ward 12	No		Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Electrification of Ga-Molapo (151)	Overhead Electricity Reticulation and house connections	Ward 3	No		Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Electrification of Tjiane (35)	Overhead Electricity Reticulation and house connections	Ward 30	No		Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Electrification of Moshongoville (260)	Overhead Electricity Reticulation and house connections	Ward 11	No		Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Electrification of Dithabaneng (60)	Overhead Electricity Reticulation and house connections	Ward 21	No		Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Electrification of Phelendaba (4)	Overhead Electricity Reticulation and house connections	Ward 27	No		Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Electrification of Makushwaneng ward 7 (80HH)	Overhead Electricity Reticulation and house connections	Ward 7	No		Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Electrification of Mogoto ward 9 (100HH)	Overhead Electricity Reticulation and house connections	Ward 9	No		Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Electrification of Manaileng ward 11 (225HH)	Overhead Electricity Reticulation and house	Ward 12	No		Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget					2021/22 Target	Funding Source	Implementing Agent:
						2021/22	2022/23	2023/24	2024/25	2025/26			
		connections											
	Electrification of Kliphuiwel ward 1 (25HH)	Overhead Electricity Reticulation and house connections	Ward 1	No		Nil	Nil	Nil	Nil	Nil		OWN Infrastructure/ PMU	
	Electrification of Zone B (11HH)	Underground Electricity Reticulation and house connections	Ward 15	No		Nil	Nil	Nil	Nil	Nil		OWN Infrastructure/ PMU	
	Electrification of Mapatjakeng ward 4 (39)	Overhead Electricity Reticulation and house connections	Ward 4	No		Nil	Nil	Nil	Nil	Nil		OWN Infrastructure/ PMU	
	Electrification of Lenting (200 HH)	Overhead Electricity Reticulation and house connections	Ward 20	No		3 800 000,00	Nil	Nil	Nil	Nil		OWN Infrastructure/ PMU	
	Electrification of Mphaaneng (75 HH)	Overhead Electricity Reticulation and house connections	Ward 28	No		1 425 000,00	Nil	Nil	Nil	Nil		OWN Infrastructure/ PMU	
	Electrification of Thamagane (40HH)	Overhead Electricity Reticulation and house connections	Ward 19	No		760 000,00	Nil	Nil	Nil	Nil		OWN Infrastructure/ PMU	
	Electrification of Makgoba ward 27 (50HH)	Overhead Electricity Reticulation and house connections	Ward 27	No		Nil	Nil	Nil	Nil	Nil		OWN Infrastructure/ PMU	
	Electrification of Dublin (60HH)	Overhead Electricity Reticulation and house connections	Ward 29	No		Nil	Nil	Nil	Nil	Nil		OWN Infrastructure/ PMU	
	Electrification of Gedroogte (80HH)	Overhead Electricity Reticulation and house connections	Ward 3	No		Nil	Nil	Nil	Nil	Nil		OWN Infrastructure/ PMU	
	Electrification of Mashite (50) HH	Overhead Electricity Reticulation and house connections	Ward 25	No		Nil	Nil	Nil	Nil	Nil		OWN Infrastructure/ PMU	



Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget					2021/22 Target	Funding Source	Implementing Agent:
						2021/22	2022/23	2023/24	2024/25	2025/26			
	Electrification of Madilaneng (20HH)	Overhead Electricity Reticulation and house connections	Ward 24	No		Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Electrification of Mathibela (Designs)	Overhead Electricity Reticulation and house connections	Ward 8	No		Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Electrification of Tjiane (85 HH)	Overhead Electricity Reticulation and house connections	Ward 30	No		Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Electrification of Mawaneng (25HH)	Overhead Electricity Reticulation and house connections	Ward 12	No		Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Electrification of Mamogashoa Ward 6 (280HH)	Overhead Electricity Reticulation and house connections	Ward 6	No		1 436 000	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Electrification of Mshongville (HH)	Overhead Electricity Reticulation and house connections	Ward 11	No		Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Electrification of Hweleshaneng (30 HH)	Overhead Electricity Reticulation and house connections	Ward 23	No		Nil	Nil	600 000	Nil	Nil		OWN	Infrastructure/ PMU
	Electrification of Mogoto ward 9 (100 HH)	Overhead Electricity Reticulation and house connections	Ward 9	No		1 900 000	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Electrification of Kliphuiwel ward 1 (25 HH)	Overhead Electricity Reticulation and house connections	Ward 1	No		475 000	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Electrification of Mapatjakeng ward 4 (39 HH)	Overhead Electricity Reticulation and house connections	Ward 4	No		741 000	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Electrification of Mamogashoa Ward 6 (280HH)	Overhead Electricity Reticulation and house	Ward 6	No		3 884 000	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget					2021/22 Target	Funding Source	Implementing Agent:
						2021/22	2022/23	2023/24	2024/25	2025/26			
		connections											
	Electrification of Tswaing (40HH)	Overhead Electricity Reticulation and house connections	Ward 25	No		Nil	Nil	800 000	Nil	Nil		OWN	Infrastructure/ PMU
	Electrification of Byldrift ward 1 (200HH)	Overhead Electricity Reticulation and house connections	Ward 1	No		Nil	Nil	4 000 000	Nil	Nil		OWN	Infrastructure/ PMU
	Electrification of Lekurung (150)	Overhead Electricity Reticulation and house connections	Ward 30	No		Nil	1 300 000	Nil	Nil	Nil		INEP	Infrastructure/ PMU
	Electrification of Sedimonthole (150)	Overhead Electricity Reticulation and house connections	Ward 19	No		Nil	2 850 000	Nil	Nil	Nil		INEP	Infrastructure/ PMU
	Electrification of Motantanyane (250 HH)	Overhead Electricity Reticulation and house connections	Ward 7	No		Nil	2 850 000	Nil	Nil	Nil		INEP	Infrastructure/ PMU
	Electrification of Matjatji (100)	Overhead Electricity Reticulation and house connections	Ward 12			Nil	Nil	2 000 000,00	Nil	Nil		INEP	Infrastructure/ PMU
	Electrification of Mathibela(110) Ward 8	Overhead Electricity Reticulation and house connections	Ward 8			Nil	Nil	2 200 000,00	Nil	Nil		INEP	Infrastructure/ PMU
	Electrification of Manaileng ward 11 (52HH)	Overhead Electricity Reticulation and house connections	Ward 11	No		Nil	988 000,00		Nil	Nil		INEP	Infrastructure/ PMU
	Electrification of Tswaing (40HH)	Overhead Electricity Reticulation and house connections	Ward 25	No		Nil	Nil	800 000,00	Nil	Nil		INEP	Infrastructure/ PMU
	Electrification of Byldrift ward 1 (200HH)	Overhead Electricity Reticulation and house connections	Ward 1	No		Nil	Nil	4 000 000,00	Nil	Nil		INEP	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget					2021/22 Target	Funding Source	Implementing Agent:
						2021/22	2022/23	2023/24	2024/25	2025/26			
	Electrification of Lekurung (150)	Overhead Electricity Reticulation and house connections	Ward 30	No		Nil	1 300 000,00	Nil	Nil	Nil		INEP	Infrastructure/ PMU
	Electrification of Sedimonthole (150)	Overhead Electricity Reticulation and house connections	Ward 19	No		Nil	2 850 000,00	Nil	Nil	Nil		INEP	Infrastructure/ PMU
	Electrification of Motantanyane (250 HH)	Overhead Electricity Reticulation and house connections	Ward 7	No		Nil	2 850 000,00	Nil	Nil	Nil		INEP	Infrastructure/ PMU
	Electrification of Motema Gardens (Volop) ward 6 (350 HH)	Overhead Electricity Reticulation and house connections	Ward 6	No		Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Electrification of Magatle (HH)	Overhead Electricity Reticulation and house connections	Ward 4	No		Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Electrification of Madisha Ditoro (HH)	Overhead Electricity Reticulation and house connections	Ward 5	No		Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Electrification of Madisha Leolo (HH)	Overhead Electricity Reticulation and house connections	Ward 5	No		Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Electrification of Motserereng (HH)	Overhead Electricity Reticulation and house connections	Ward 5	No		Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Electrification of Makweng (HH)	Overhead Electricity Reticulation and house connections	Ward 7	No		Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Electrification of Hwelereng (HH)	Overhead Electricity Reticulation and house connections	Ward 13	No		Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Electrification of GaLedwaba - Jackieland (HH)	Overhead Electricity Reticulation and house	Ward 13	No		Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget					2021/22 Target	Funding Source	Implementing Agent:
						2021/22	2022/23	2023/24	2024/25	2025/26			
		connections											
	Electrification of Matome Gardens (HH)	Overhead Electricity Reticulation and house connections	Ward 14	No		Nil	Nil	Nil	Nil	Nil		OWN Infrastructure/ PMU	
	Electrification of Rakgwatha Extension, Nyakelang section and infills (HH)	Overhead Electricity Reticulation and house connections	Ward 14	No		Nil	Nil	Nil	Nil	Nil		OWN Infrastructure/ PMU	
	Electrification of Makaepa (HH)	Overhead Electricity Reticulation and house connections	Ward 19	No		Nil	Nil	Nil	Nil	Nil		OWN Infrastructure/ PMU	
	Electrification of Marulaneng (HH)	Overhead Electricity Reticulation and house connections	Ward 20	No		Nil	Nil	Nil	Nil	Nil		OWN Infrastructure/ PMU	
	Electrification of Morotse (HH)	Overhead Electricity Reticulation and house connections	Ward 20	No		Nil	Nil	Nil	Nil	Nil		OWN Infrastructure/ PMU	
	Electrification of Dithabaneng (HH)	Overhead Electricity Reticulation and house connections	Ward 21	No		Nil	Nil	Nil	Nil	Nil		OWN Infrastructure/ PMU	
	Electrification of Makurung (HH)	Overhead Electricity Reticulation and house connections	Ward 21	No		Nil	Nil	Nil	Nil	Nil		OWN Infrastructure/ PMU	
	Electrification of Sekurwaneng (HH)	Overhead Electricity Reticulation and house connections	Ward 22	No		Nil	Nil	Nil	Nil	Nil		OWN Infrastructure/ PMU	
	Electrification of Mamaolo, (HH)	Overhead Electricity Reticulation and house connections	Ward 22	No		Nil	Nil	Nil	Nil	Nil		OWN Infrastructure/ PMU	
	Electrification of Tapane (HH)	Overhead Electricity Reticulation and house connections	Ward 22	No		Nil	Nil	Nil	Nil	Nil		OWN Infrastructure/ PMU	

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget					2021/22 Target	Funding Source	Implementing Agent:
						2021/22	2022/23	2023/24	2024/25	2025/26			
	Electrification of Bolopa Maake (HH)	Overhead Electricity Reticulation and house connections	Ward 23	No		Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Electrification of Bolatjane (HH)	Overhead Electricity Reticulation and house connections	Ward 23	No		Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Electrification of Patoga, (HH)	Overhead Electricity Reticulation and house connections	Ward 23	No		Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Electrification of Maijane (HH)	Overhead Electricity Reticulation and house connections	Ward 24	No		Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Electrification of GaMaphaahle, (HH)	Overhead Electricity Reticulation and house connections	Ward 24	No		Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Electrification of Makaung, (HH)	Overhead Electricity Reticulation and house connections	Ward 24	No		Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Electrification of Nkotokwane/ Matinkane (HH)	Overhead Electricity Reticulation and house connections	Ward 25	No		Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Electrification of Lehlokwaneng/ Tswaing (HH)	Overhead Electricity Reticulation and house connections	Ward 25	No		Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Electrification of Serobaneng extension (HH)	Overhead Electricity Reticulation and house connections	Ward 26	No		Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Electrification of Mooiplaas (HH)	Overhead Electricity Reticulation and house connections	Ward 26	No		Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Electrification of Staanplaas extension (HH)	Overhead Electricity Reticulation and house	Ward 26	No		Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget					2021/22 Target	Funding Source	Implementing Agent:
						2021/22	2022/23	2023/24	2024/25	2025/26			
		connections											
	Electrification of Maboe Park (HH)	Overhead Electricity Reticulation and house connections	Ward 27	No		Nil	Nil	Nil	Nil	Nil		OWN Infrastructure/ PMU	
	Electrification of Matatane/ Success (HH)	Overhead Electricity Reticulation and house connections	Ward 28	No		Nil	Nil	Nil	Nil	Nil		OWN Infrastructure/ PMU	
	Electrification of Ramonwane (HH)	Overhead Electricity Reticulation and house connections	Ward 28	No		Nil	Nil	Nil	Nil	Nil		OWN Infrastructure/ PMU	
	Electrification of Mokgalake (HH)	Overhead Electricity Reticulation and house connections	Ward 28	No		Nil	Nil	Nil	Nil	Nil		OWN Infrastructure/ PMU	
	Electrification of Mampa (HH)	Overhead Electricity Reticulation and house connections	Ward 28	No		Nil	Nil	Nil	Nil	Nil		OWN Infrastructure/ PMU	
	Electrification of Mashushu (HH)	Overhead Electricity Reticulation and house connections	Ward 28	No		Nil	Nil	Nil	Nil	Nil		OWN Infrastructure/ PMU	
	Electrification of Sekgwarapeng new stands (HH)	Overhead Electricity Reticulation and house connections	Ward 29	No		Nil	Nil	Nil	Nil	Nil		OWN Infrastructure/ PMU	
	Electrification of Dublin new stands (HH)	Overhead Electricity Reticulation and house connections	Ward 29	No		Nil	Nil	Nil	Nil	Nil		OWN Infrastructure/ PMU	
	Electrification of Morore Park (Tooseng) (HH)	Overhead Electricity Reticulation and house connections	Ward 30	No		Nil	Nil	Nil	Nil	Nil		OWN Infrastructure/ PMU	
	Electrification of Motlolo new extensions and Kotipong (Lekurung) (HH)	Overhead Electricity Reticulation and house connections	Ward 30	No		Nil	Nil	Nil	Nil	Nil		OWN Infrastructure/ PMU	

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget					2021/22 Target	Funding Source	Implementing Agent:
						2021/22	2022/23	2023/24	2024/25	2025/26			
	Electricity Maintenance	OPEX	Whole municipality	No		2 597 500	2 706 595	2 825 685.18	Nil	Nil		OWN	Infrastructure/ Roads and Electricity
	<b>COMMUNITY AND SOCIAL FACILITIES/ PROJECTS</b>												
IDP Objective	<b>To provide sustainable basic services and infrastructure development.</b>												
	Upgrading of Parks in Lebowakgomo Zone A ward 18	Purchasing and installation of park equipment and landscaping	Ward 18	No		Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Construction of grade A VTS(Lebowakgomo) (Ward 18)	Upgrading of existing vehicles testing station	Ward 18	No		11 000 000	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Construction of Magatle Thusong Centre	Building, fence, electricity, septic tank and water supply	Ward 4	No		14 000 000	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	High mast Light Malemang (Ward 26)	Installation and energisation of public lights	Ward 26	No		390 000	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Construction of Street Light (Legislature to Police Station) & Robots to Zone B Clinic	Installation and energisation of public lights	Ward 15	No		1 000 000	5 000 000	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	High mast Lights - Motserereng (Ward 05)	Installation and energisation of public lights	Ward 5	No		390 000	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Public Lights - Makgoopong (Ward 01)	Installation and energisation of public lights	Ward 1	No		390 000	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Public Lights - Makotse (Ward 13)	Installation and energisation of public lights	Ward 13	No		390 000	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget					2021/22 Target	Funding Source	Implementing Agent:
						2021/22	2022/23	2023/24	2024/25	2025/26			
	Public Lights - Kappa (Near Nokotlou Stadium) (Ward 29)	Installation and energisation of public lights	Ward 29	No		390 000	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Public Lights - Ga Seloane- Ward 1	Installation and energisation of public lights	Ward 1	No		600 000	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Zone Q ward 17, Thamagane ward 19, Makgothoane Mpumalanga ward 22, Bolatjane ward 23, Mashite ward 25, Lekgwareng Cell C Kiosk ward 27 and Mphaaneng ward 28	Installation and energisation of public lights	Ward 17, 19, 22, 23,25,27 and 28	No		Nil	Nil	Nil	Nil	Nil			Infrastructure/ PMU
	High mast lights Zone A	Installation and energisation of public lights	Ward 18	No		300 000	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Public Lights - Sepanapudi (Ward 13)	Installation and energisation of public lights	Ward 13	No		300 000	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	High mast Lights - Sekgweng (Ward 10)	Installation and energisation of public lights	Ward 10	No		300 000	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	High mast Lights - Dublin/ Malakabaneng/Motsane (Ward 29)	Installation and energisation of public lights	Ward 29	No		300 000	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	High mast Lights - Motantanyane (Ward 07)	Installation and energisation of public lights	Ward 7	No		300 000	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Public Lights - Kgwaripe/ Makgopong (Ward 01)	Installation and energisation of public lights	Ward 1	No		300 000	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Public Lights - Gedroogte (Ward 03)	Installation and energisation of public lights	Ward 3	No		300 000	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU



Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget					2021/22 Target	Funding Source	Implementing Agent:
						2021/22	2022/23	2023/24	2024/25	2025/26			
	Public Lights - Seruleng (Ward 02)	Installation and energisation of public lights	Ward 2	No		300 000	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Public Lights - Makurung/Dithabaneng (Ward 21)	Installation and energisation of public lights	Ward 21	No		300 000	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Public Lights - Tjiane (Ward 30)	Installation and energisation of public lights	Ward 30	No		300 000	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Public Lights - Morotse (Ward 20)	Installation and energisation of public lights	Ward 20	No		300 000	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Public Lights - Matome (Ward 14)	Installation and energisation of public lights	Ward 14	No		300 000	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Construction Mogotlane Community Hall	Building, fence, electricity, septic tank and water supply	Ward 8	No		Nil	Nil	7 000 000	Nil	Nil		MIG	Infrastructure/ PMU
	Ga-Ledwaba community Hall (to be completed by June 2021)	Building, fence, electricity, septic tank and water supply	Ward 13	No		Nil	Nil	Nil	Nil	Nil		MIG	Infrastructure/ PMU
	<del>Ga-Molapo Community Hall (to be completed by June 2021)</del>	<del>Building, fence, electricity, septic tank and water supply</del>	<del>Ward 3</del>	No		<del>Nil</del>	<del>Nil</del>	<del>Nil</del>	<del>Nil</del>	<del>Nil</del>		<del>MIG</del>	<del>Infrastructure/ PMU</del>
	<del>Dublin Community Hall (completed)</del>	<del>Building, fence, electricity, septic tank and water supply</del>	<del>Ward 29</del>	No		<del>Nil</del>	<del>Nil</del>	<del>Nil</del>	<del>Nil</del>	<del>Nil</del>		<del>OWN</del>	<del>Infrastructure/ PMU</del>
	Construction of Community Hall at Maralaleng (to be completed by June 2019)	Building, fence, electricity, septic tank and water supply	Ward 19	No		Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	<del>Rakgoatha community Hall (completed)</del>	<del>Building, fence, electricity, septic tank and water</del>	<del>Ward 14</del>	No		<del>Nil</del>	<del>Nil</del>	<del>Nil</del>	<del>Nil</del>	<del>Nil</del>		<del>OWN</del>	<del>Infrastructure/ PMU</del>

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget					2021/22 Target	Funding Source	Implementing Agent:
						2021/22	2022/23	2023/24	2024/25	2025/26			
		supply											
	Madisha ditoro community Hall (to be completed by June 2019)	Building, fence, electricity, septic tank and water supply	Ward 5	No		Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Construction of Community crèche at Malakabanong (Masenyelotse) (completed)	Building, fence, electricity, septic tank, water supply and playground facilities	ward 29	No		Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Construction of Community crèche at Ga-Mampa (completed)	Building, fence, electricity, septic tank, water supply and playground facilities	Ward 28	No		Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Construction of Community crèche at Hlakano (Modjadjimbenko) (completed)	Building, fence, electricity, septic tank, water supply and playground facilities	Ward10	No		Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Construction of Community crèche at Kliphuiwel, Ngwanateke (completed)	Building, fence, electricity, septic tank, water supply and playground facilities	Ward 1	No		Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Extension of Municipal Offices		Ward 17	No		9 600 000	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Construction of Gedroogte Crèche	Building, fence, electricity, septic tank, water supply and playground facilities	Ward 9	No		Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Construction of Tapane Crèche	Building, fence, electricity, septic tank, water supply and playground facilities	Ward 22	No		Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Construction of Mathabatha Crèche	Building, fence, electricity, septic tank, water supply and playground facilities	Ward 27	No		Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Construction of Lebowakgomo Crèches (Unit H and Q)	Building, fence, electricity, septic tank, water supply and playground facilities	Ward 17	No		Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget					2021/22 Target	Funding Source	Implementing Agent:
						2021/22	2022/23	2023/24	2024/25	2025/26			
	Construction of Magatle Crèche	Building, fence, electricity, septic tank, water supply and playground facilities	Ward 4	No		Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Construction of Lenting Crèche	Building, fence, electricity, septic tank and water supply	Ward 30	No		Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Extension of DLTC testing ground	Building, fence, electricity, septic tank and water supply	Ward 18	No		Nil	1 000 000	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Establishment of Licensing Drive-thru	Building, fence, electricity, septic tank and water supply	Ward 17	No		Nil	Nil	Nil	Nil	Nil		OWN	Community Services/ Social Development
	Construction of Vehicle Pound	Building, fence, electricity, sewer connection and water supply	Ward 18	No		Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Refurbishment of Cattle Pound	Refurbishment of existing building	Ward 18	No		Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Public Facilities Maintenance	OPEX	Whole municipality	No		398 503,26	415 240,39	433 510,97	Nil	Nil		OWN	Community Services/ Social Development
	Management of grave site (open cast and )	OPEX	Ward 17	No		4 000 000	1 000 000	1 000 000	Nil	Nil		OWN	Community Services/ Social Development
	Establishment of 6 Technology Hubs with Free Wi-Fi	ICT equipment and connectivity	All 4 Clusters	No		Nil	Nil	Nil	Nil	Nil		OWN	Corporate/ ICT
	<b>SPORT AND RECREATION FACILITIES/ PROJECTS</b>												
<b>IDP Objective</b>	<b>To provide sustainable basic services and infrastructure development.</b>												

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget					2021/22 Target	Funding Source	Implementing Agent:
						2021/22	2022/23	2023/24	2024/25	2025/26			
	Construction of Stadium: Grant Funded (Sports arts and culture) (Ward 17)	Flood lights, Soccer pitch, toilets, access control and walls	Ward 17	No		4 500 000	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Construction of Magatle Sports Complex	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 4	No		Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Construction of Mphahlele/ Seleteng Sports Complex	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 22	No		Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Development of recreational Facilities Makushwaneng (ward 07)	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 7	No		Nil	10 000 000	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Development of recreational Facilities Lekurung (ward 30)	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 30	No		6 000 000	Nil	Nil	Nil	Nil		MIG	Infrastructure/ PMU
	Development of recreational Facilities Seruleng (ward 02)	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 2	No		Nil	10 000 000	Nil	Nil	Nil		MIG	Infrastructure/ PMU
	Development of recreational Facilities Lesetsi (ward 25)	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 25	No		Nil	10 000 000	Nil	Nil	Nil		MIG	Infrastructure/ PMU
	Internal Sporting Activities	OPEX	Whole municipality	No		7 026,72	7 321,84	7 644,00				OWN	Community Services/ Social Development
	<b>ENVIRONMENT AND WASTE PROJECTS</b>												

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget					2021/22 Target	Funding Source	Implementing Agent:
						2021/22	2022/23	2023/24	2024/25	2025/26			
IDP Objective	<b>To protect biodiversity and cultural heritage, enforce environmental compliance and mitigate the impact of climate change</b>												
	Motlapodi Wet Land: Fencing	Erection of fence and gates	ward 5	Yes		350 000	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Development of 2 Buy-back centres (Lebowakgomo-A)	Building, Fence, Weigh/ Recycling Area, Water Supply and Electricity Connection	Ward 17 or 18	No		Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	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		Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Development of waste transfer station in Magatle	Transfer Building, Fence, Recycling Area, Water Supply and Electricity Connection	Ward 4	No		Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Development of waste transfer stations in Mathabatha	Transfer Building, Fence, Recycling Area, Water Supply and Electricity Connection	Ward 27	No		Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Recycling at source pilot project Lebowakgomo- Pilot At Zone F	OPEX	Ward 15	No		Nil	Nil	Nil	Nil	Nil		OWN	Community Services/ Social Development
	Fencing of and Rehabilitation of Mohlapitsi Wetland	Erection of fence and gates	Ward 28	Yes		Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Fencing of and Rehabilitation of Seeno Wetland	Erection of fence and gates	Ward 30	Yes		Nil	Nil	Nil	Nil	Nil		OWN	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget					2021/22 Target	Funding Source	Implementing Agent:
						2021/22	2022/23	2023/24	2024/25	2025/26			
	Environmental Management Services	OPEX	Whole municipality	No		196 752.60	205 803.21	210 000	Nil			OWN	Community Services/ Social Development
	Review of Environmental Management Plan	OPEX	Whole municipality	No		300 000	Nil	Nil	Nil			OWN	Community Services/ Social Development
	Compilation of Feasibility Study on Zoological Garden and Showground	OPEX	Ward 18	No		Nil	Nil	Nil	Nil	Nil		OWN	Community Services/ Social Development
	Licensing of borrow pits	OPEX	Whole municipality	No		Nil	Nil	Nil	Nil			OWN	Community Services/ Social Development
	Rehabilitation of borrow pits	OPEX	Whole municipality	No		Nil	Nil	500 000	Nil			OWN	Community Services/ Social Development
	Landfill Management	OPEX	Ward 20	No		4 496 776,42	4 685 641,02	4 891 809,23	Nil			OWN	Community Services/ Social Development
	Management of illegal dumping sites	OPEX	Whole municipality	No		215 010,66	224 041,11	233 898,92	Nil			OWN	Community Services/ Social Development
	Refuse Removal - Rural	OPEX	Whole municipality	No		150 000,00	Nil	Nil	Nil			OWN	Community Services/ Social Development
<b>KPA: SPATIAL RATIONALE</b>													
	<b>SPATIAL PROJECTS</b>												
<b>IDP Objective</b>	<b>To plan and manage spatial development within the municipality</b>												
	Township establishment (Provision of services unit H) (Ward 17)	Servicing of sites (roads, storm water and	Ward 17	No		4 550 000	19 476 000	Nil	Nil			OWN	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget					2021/22 Target	Funding Source	Implementing Agent:
						2021/22	2022/23	2023/24	2024/25	2025/26			
		electricity)											
	Compilation of the land-use scheme (funded by DRDLR)	OPEX	All wards	No		Nil	Nil	Nil	Nil		OWN	PLED/ Town Planning	
	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		9 000 000	2 000 000	2 200 000	Nil		OWN	PLED/ Town Planning	
	Township establishment Magatle/ Mapatjakeng	OPEX	Ward 4	No		Nil	Nil	Nil	Nil		OWN	PLED/ Town Planning	
	Upgrading of Land-tenure rights in Mathibela area	OPEX	Ward 8	No		Nil	Nil	Nil	Nil		OWN	PLED/ Town Planning	
	Registration of Properties	OPEX	Whole municipality	No		1 043 059,37	Nil	Nil	Nil		OWN	PLED/ Town Planning	
	Prevention of illegal land invasions	OPEX	All wards	No		1 000 000,00	300 000,00	313 200,00	Nil		OWN	PLED/ Town Planning	
<b>KPA: LOCAL ECONOMIC DEVELOPMENT</b>													
<b>LED PROJECTS</b>													
<b>IDP Objective</b>	<b>Promote shared economic growth and job creation.</b>												
	Tourism promotion	OPEX	Whole municipality	No		100 000	105 000	110 000	Nil		OWN	PLED/ LED	
	Construction of an integrated visitors information center (feasibility studies)	OPEX	Whole municipality	No		50 000	Nil	Nil	Nil		OWN	PLED/ LED	
	Appointment of a Transactional Advisor to Facilitate Growth and Development	OPEX	Whole municipality	No		1 089 911,00	1 135 687,26	1 185 657,50			OWN	PLED/ LED	
	Permit & licensing system for informal traders and formal	OPEX	Whole municipality	No		Nil	Nil	Nil	Nil		OWN	PLED/ LED	

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget					2021/22 Target	Funding Source	Implementing Agent:
						2021/22	2022/23	2023/24	2024/25	2025/26			
	businesses												
	Support to informal trading (hawkers' stalls)	OPEX	Whole municipality	No		3 000 000	3 000 000	1 000 000	Nil			MIG	Infrastructure/ PMU
	<b>KPA: ORGANISATIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION</b>												
<b>IDP Objective</b>	<b>To increase the capability of the municipality to deliver on its mandate</b>												
	Electronic Traffic Fines Management System	OPEX	Whole municipality	No		131 623,71	137 151,91	143 186,59	Nil			OWN	Community Services/Traffic
	Disaster Provision	OPEX	Whole municipality	No		450 000,00	468 900,00	489 531,60	Nil	Nil		OWN	Community Services/ / Social Development
	Unknown Burial	OPEX	Whole municipality	No		157 434,48	164 046,72	171 264,78	Nil	Nil		OWN	Community Services// Social Development
	Travel and Subsistence: Institutional and Social Development	OPEX	Whole municipality	No		42 228.21	44 279.89	46 228.21	Nil	Nil		OWN	Community Services// Social Development
	Free Basic Electricity	OPEX	Whole municipality	No		2 063 098,66	2 149 748,81	2 244 337,75	Nil	Nil		OWN	Community Services// Social Development
	Travel and Subsistence: Economic Development and Planning	OPEX	Whole municipality	No		23 961.94	24 968.34	26 066.95	Nil	Nil		OWN	PLED
	IDP Review Processes	OPEX	Whole municipality	No		<b>855 628</b>	<b>894 986.89</b>	900 000	Nil	Nil		OWN	PLED/ IDP
	Community Based Planning	OPEX	Whole municipality	No		Nil	Nil	Nil	Nil	Nil		OWN	PLED/ IDP
	Travel and Subsistence: Integrated	OPEX	Whole	No		44 666.61	46 542.61	48 590.48	Nil	Nil		OWN	PLED/ IDP



Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget					2021/22 Target	Funding Source	Implementing Agent:
						2021/22	2022/23	2023/24	2024/25	2025/26			
	Development and Planning		municipality										
	Travel and Subsistence: Development and Town Planning	OPEX	Whole municipality	No		22 408.63	23 349.80	24 377.19	Nil	Nil		OWN	PLED/ IDP
	Professional fees: Transactional advisor	OPEX	Whole municipality	No		1 089 911,00	1 135 687,26	1 185 657,50	Nil	Nil		OWN	PLED/ LED
	Training: Budget Planning and Management	OPEX	Whole municipality	No		48 000	Nil	Nil	Nil	Nil		OWN	PLED/ IDP
	Travel and Subsistence: Construction and Maintenance	OPEX	Whole municipality	No		38 001.43	39 597.48	41 339.77	Nil	Nil		OWN	PLED
	Accommodation and Meals: Construction and Maintenance	OPEX	Whole municipality	No		7 611,43	7 931,11	8 280,08	Nil	Nil		OWN	PLED
	Travel and Subsistence: Project Management	OPEX	Whole municipality	No		51 950,00	54 131,90	56 513,70	Nil	Nil		OWN	PLED
	Traffic Expenses	OPEX	Whole municipality	No		8 234,08	8 579,91	8 957,42	Nil	Nil		OWN	Community Services/ Social Development
	Travel and Subsistence: Licencing Services	OPEX	Whole municipality	No		19 543.59	20 364.42	21 260.46	Nil	Nil		OWN	Community Services/ Licensing
	Travel and Subsistence: Traffic Services	OPEX	Whole municipality	No		929 369.5 0	968 403.02	1 011 012. 75	Nil	Nil		OWN	Community Services/ Traffic
	Travel and Subsistence: Waste and Environmental Management Services	OPEX	Whole municipality	No		14 733.02	15 351.81	16 027.29	Nil	Nil		OWN	Community Services/ Social Development
	Travel and Subsistence: Supply Chain Management	OPEX	Whole municipality	No		12 659.18	13 190.86	13 771.26	Nil	Nil		OWN	Budget and Treasury/ SCM
	Stores and Materials	OPEX	Whole municipality	No		415 672,97	433 131,24	452 189,01	Nil	Nil		OWN	Budget and Treasury/ SCM
	Training: Supply Chain	OPEX	Whole	No		54 287.75	56 567.84	59 056.82	Nil	Nil		OWN	Budget and

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget					2021/22 Target	Funding Source	Implementing Agent:
						2021/22	2022/23	2023/24	2024/25	2025/26			
	Management		municipality										Treasury/ SCM
	Assets Management (Professional Fees)	OPEX	Whole municipality	No		1 300 000,00	1 354 600,00	1 414 202,40	Nil	Nil		OWN	Budget and Treasury/ Assets
	Insurance	OPEX	Whole municipality	No		3 117 000,00	3 247 914,00	3 390 822,22	Nil	Nil		OWN	Budget and Treasury/ Assets
	Interest other - (Finance Lease)	OPEX	Whole municipality	No		146 576,93	152 733,16	159 453,41	Nil	Nil		OWN	Budget and Treasury/ Assets
	Travel and Subsistence: Assets Management	OPEX	Whole municipality	No		7 065.20	7 361.94	7685.86	Nil	Nil		OWN	Budget and Treasury/ Assets
	Travel and Subsistence: Revenue Management	OPEX	Whole municipality	No		5 949.83	6 199.73	6 472.51	Nil	Nil		OWN	Budget and Treasury/ Revenue
	Cash Security Services	OPEX	Whole municipality	No		371 328,70	386 924,50	403 949,18	Nil	Nil		OWN	Budget and Treasury/ Revenue
	Revenue enhancement strategy	OPEX	Whole municipality	No		571 450,00	595 450,90	621 650,74	Nil	Nil		OWN	Budget and Treasury/ Revenue
	Professional Fees: AFS Preparation: FMG	OPEX	Whole municipality	No		689 220,65	718 167,92	749 767,31	Nil	Nil		FMG	Budget and Treasury/ Budget
	Professional Fees: AFS Preparation: Own Funding	OPEX	Whole municipality	No		869 279,35	905 789,08	945 643,80	Nil	Nil		OWN	Budget and Treasury/ Budget
	Training: Budget Planning and Management	OPEX	Whole municipality	No		301 310,00	313 965,02	327 779,48	Nil	Nil		OWN	Budget and Treasury/ Budget
	Travel and Subsistence: Expenditure Management	OPEX	Whole municipality	No		14 407.20	15 012.40	15 672.95	Nil	Nil		OWN	Budget and Treasury/ Expenditure
	Commission on SAPO	OPEX	Whole municipality	No		359 322,57	374 414,11	390 888,33	Nil	Nil		OWN	Budget and Treasury/ Revenue

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget					2021/22 Target	Funding Source	Implementing Agent:
						2021/22	2022/23	2023/24	2024/25	2025/26			
	Bank Charges	OPEX	Whole municipality	No		67 704,88	70 548,48	73 652,61	Nil	Nil		OWN	Budget and Treasury/ Budget
	Conference and Congresses: Budget Planning and Management	OPEX	Whole municipality	No		12 932,43	13 475,60	14 068,52	Nil	Nil		OWN	Budget and Treasury/ Budget
	Professional Fees: Professional services	OPEX	Whole municipality	No		18 000 000,00	20 000 000,00	22 000 000,00	Nil	Nil		OWN	All Departments
	Professional Fees: MSCOA Implementation: Own funding	OPEX	Whole municipality	No		4 681 908,51	4 794 632,95	5 005 251,52	Nil	Nil		OWN	Budget and Treasury/ Budget
	Professional Fees: MSCOA Implementation: FMG	OPEX	Whole municipality	No		419 556,38	437 177,74	456 413,57	Nil	Nil		FMG	Budget and Treasury/ Budget
	Travel and Subsistence: Budget Planning and Management	OPEX	Whole municipality	No		27 361,02	28 510,18	29 764,63	Nil	Nil		OWN	Budget and Treasury/ Budget
	Accommodation and Meals: Budget Planning and Management	OPEX	Whole municipality	No		38 001,43	28 510,18	29 764,63	Nil	Nil		OWN	Budget and Treasury/ Budget
	Cleaning materials	OPEX	Whole municipality	No		438 977,50	457 414,56	477 540,80	Nil	Nil		OWN	Corporate / Admin Support
	Printing and Stationary	OPEX	Whole municipality	No		67 535,00	70 371,47	73 467,81	Nil	Nil		OWN	Corporate / Admin Support
	Printing and Stationary	OPEX	Whole municipality	No		713 341,04	743 301,36	776 006,62	Nil	Nil		OWN	Corporate / Admin Support
	Telephone	OPEX	Whole municipality	No		760 028,50	791 949,70	826 795,48	Nil	Nil		OWN	Corporate / Admin Support
	Rental of Office Equipment	OPEX	Whole municipality	No		681 064,50	709 669,21	740 894,65	Nil	Nil		OWN	Corporate / Admin Support
	Security Services	OPEX	Whole municipality	No		15 623 443,00	16 279 627,61	16 995 931,22	Nil	Nil		OWN	Corporate / Admin Support
	Fuel: Motor Vehicles & Fleet	OPEX	Whole municipality	No		2 838 960,80	2 958 197,15	3 088 357,83	Nil	Nil		OWN	Corporate / Admin Support
	Licensing: Municipal Fleet	OPEX	Whole municipality	No		494 771,80	515 552,22	538 236,51	Nil	Nil		OWN	Corporate / Admin Support

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget					2021/22 Target	Funding Source	Implementing Agent:
						2021/22	2022/23	2023/24	2024/25	2025/26			
	Postage: Revenue Management	OPEX	Whole municipality	No		883 150,00	920 242,30	960 732,96	Nil	Nil		OWN	Budget and Treasury/ Revenue
	Travel and Subsistence: General Admin, Security and Fleet Management	OPEX	Whole municipality	No		187 020,00	194 874,84	203 449,33	Nil	Nil		OWN	Corporate / Admin Support
	Legal fees	OPEX	Whole municipality	No		5 000 000,00	5 210 000,00	5 439 240,00	Nil	Nil		OWN	Corporate / Legal
	Subsistence and Travel: Legal	OPEX	Whole municipality	No		12 410.86	12 932.11	13 501.12	Nil	Nil		OWN	Corporate / Legal
	Subscriptions and Systems Licensing	OPEX	Whole municipality	No		2 724 744,01	2 839 183,26	2 964 107,32	Nil	Nil		OWN	Corporate / ICT
	IT Support	OPEX	Whole municipality	No		271 438.7 5	282 839.18	295 284.10	Nil	Nil		OWN	Corporate / ICT
	Skills Development Levy	OPEX	Whole municipality	No		630 398,47	656 875,21	685 777,72	Nil	Nil		OWN	Corporate / HR
	Corporate Services Training	OPEX	Whole municipality	No		711 397,09	220 275,77	229 967,90	Nil	Nil		OWN	Corporate / HR
	Corporate Services Training ( Accommodation and meals)	OPEX	Whole municipality	No		192 441,69	200 524,24	209 347,31	Nil	Nil		OWN	Corporate / HR
	Bursary	OPEX	Whole municipality	No		434 302,00	452 542,68	472 454,56	Nil	Nil		OWN	Corporate / HR
	Protective Clothing	OPEX	Whole municipality	No		695 529,46	724 741,70	756 630,33	Nil	Nil		OWN	Corporate / HR
	Membership Fees	OPEX	Whole municipality	No		1 797 090,77	1 872 568,58	1 954 961,59	Nil	Nil		OWN	Corporate / ICT
	Subsistence and Travel: IT	OPEX	Whole municipality	No		81 808.26	85 244.21	88 994.95	Nil	Nil		OWN	Corporate / ICT
	Post Evaluation	OPEX	Whole municipality	No		147 382.1 5	153 572.20	160 329.38	Nil	Nil		OWN	Corporate / HR

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget					2021/22 Target	Funding Source	Implementing Agent:
						2021/22	2022/23	2023/24	2024/25	2025/26			
	Labour Forums	OPEX	Whole municipality	No		3 246,88	3 383,24	3 532,11	Nil	Nil		OWN	Corporate / HR
	OHS Expenses	OPEX	Whole municipality	No		320 082.6 2	333 526.08	348 201.23	Nil	Nil		OWN	Corporate / HR
	Workmen's Compensation	OPEX	Whole municipality	No		567 123,60	590 942,80	616 944,28	Nil	Nil		OWN	Corporate / HR
	Risk Management	OPEX	Whole municipality	No		71 041,40	74 025,14	77 282,25	Nil	Nil		OWN	Corporate / HR
	Forensic Services	OPEX	Whole municipality	No		500 000,00	Nil	Nil	Nil	Nil		OWN	MM
	Subsistence and Travel: HR	OPEX	Whole municipality	No		31 486.90	32 809.34	34 252.96	Nil	Nil		OWN	Corporate / HR
	Employee wellness	OPEX	Whole municipality	No		124 160.5 0	129 375.24	135 067.75	Nil	Nil		OWN	Corporate / HR
	Advertisement	OPEX	Whole municipality	No		162 863,25	169 703,51	177 170,46	Nil	Nil		OWN	Corporate / HR
	Advertisement	OPEX	Whole municipality	No		480 688,16	500 877,06	522 915,65	Nil	Nil		OWN	MM/ Communications
	Communications	OPEX	Whole municipality	No		970 173,25	1 010 920,53	1 055 401,03	Nil	Nil		OWN	MM/ Communications
	Audit Committee Item Expenses Seating Allowance (FMG)	OPEX	Whole municipality	No		139 631,21	145 495,72	151 897,53	Nil	Nil		FMG	MM/ Internal Audit
	Audit Committee Expenses-Seating Allowance	OPEX	Whole municipality	No		327 918,79	341 691,38	356 725,80	Nil	Nil		OWN	MM/ Internal Audit
	Audit Committee Item Expenses(FMG)	OPEX	Whole municipality	No		8 782,67	9 151,54	9 554,21	Nil	Nil		FMG	MM/ Internal Audit
	Casual Labour Protective clothing Mayor support	OPEX	Whole municipality	No		323 326,41	336 906,12	351 729,99	Nil	Nil		OWN	MM
	Community participation Mayor and Council	OPEX	Whole municipality	No		434 946.1 8	453 213.92	473 155.33	Nil	Nil		OWN	MM

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget					2021/22 Target	Funding Source	Implementing Agent:
						2021/22	2022/23	2023/24	2024/25	2025/26			
	Councillors' Item Expenses: MPAC Sessions	OPEX	Whole municipality	No		86 860.40	90 508.54	94 490.91	Nil	Nil		OWN	MM
	Councillors' Item Expenses: Accommodation and Meals	OPEX	Whole municipality	No		266 009.98	277 182.39	289 378.42	Nil	Nil		OWN	MM
	Councillors' Item Expenses: Subsistence and Travelling	OPEX	Whole municipality	No		774 055	806 565.31	842 054.18	Nil	Nil		OWN	MM
	Councillors' Item Expenses: Conference s and Congresses	OPEX	Whole municipality	No		58 980,41	61 457,59	64 161,72	Nil	Nil		OWN	MM
	Skills Development Levy - Councillors	OPEX	Whole municipality	No		216 306,69	225 391,57	235 308,80	Nil	Nil		OWN	MM
	Councillors' Item Expenses: Refreshment: EXCO (Full time members)	OPEX	Whole municipality	No		9 228.92	9 616.53	10 039.66	Nil	Nil		OWN	MM
	Special Focus: HIV & AIDS Programmes	OPEX	Whole municipality	No		5 950,00	Nil	Nil	Nil	Nil		OWN	MM/ Special Focus
	Municipal Vehicle Costs and Services	OPEX	Whole municipality	No		415 600,00	433 055,20	452 109,63	Nil	Nil		OWN	Corporate/ Admin Support
	Municipal Buildings	OPEX	Whole municipality	No		1 246 800	1 299 165.60	1 356 328.89	Nil	Nil		OWN	Corporate/ Admin Support
	Repairs on Municipal Fleet	OPEX	Whole municipality	No		4 000 000,00	4 168 000,00	4 351 392,00	Nil	Nil		OWN	Corporate/ Admin Support
	Tools and Materials Gardening	OPEX	Whole municipality	No		41 560,00	43 305,52	45 210,96	Nil	Nil		OWN	Corporate/ Admin Support

# PROJECTS BUDGETED FOR IMPLEMENTATION BY OTHER STAKEHOLDERS

## CAPRICORN DISTRICT MUNICIPALITY PROJECTS

Infrastructure Services Department: Project List and Budget for 2021/22-2023/24 MTERF 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
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24			
WATER OPERATION & MAINTENANCE: CAPEX													
INFR-01	Procurement of O&M Tools	Procurement of O&M Tools	CDM	Percentage of requested O&M tools procured	100% of requested O&M tools procured.	100% of requested O&M tools procured.	100% of requested O&M tools procured.	220 000	220 000	300 000	Equitable shares	CDM	N/A
INFR-02	Refurbishment of Package Plants	Refurbishment of Package Plants	CDM	Number of Package Plants refurbished	3 Package Plants refurbished	3 Package Plants refurbished	3 Package Plants refurbished	5 000 000	Nil	Nil	Equitable shares	CDM	N/A
WATER OPERATION & MAINTENANCE : OPEX													
INFR-03	Water Infrastructure Repairs and Maintenance (Term Contractors)	Replacement of pipe-line, flow meters, major repairs of water equipment and infrastructure	CDM	Percentage of reported breakdowns attended through the services of Maintenance Term Contractors	80% of reported breakdowns attended through the services of Maintenance Term Contractors	80% of reported breakdowns attended through the services of Maintenance Term Contractors	80% of reported breakdowns attended through the services of Maintenance Term Contractors	4 178 000	4 178 000	4 178 000	Equitable shares	CDM	EMP
INFR-04	Water Infrastructure Repairs and Maintenance (Term Contractors)	Procurement of O&M Material for Internal Repairs & Maintenance	CDM	Percentage of requested Material Procured	80% of requested O&M Material Procured	80% of requested O&M Material Procured	80% of requested O&M Material Procured	2 000 000	2 000 000	2 000 000	Equitable shares	CDM	EMP

Infrastructure Services Department: Project List and Budget for 2021/22-2023/24 MTERF 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
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24			
<b>WATER QUALITY MANAGEMENT</b>													
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 plan completed.	Eleven (11) interventions on Safety Plans recommendations completed	Fifteen (15) interventions on Safety Plans recommendations completed	Nineteen (19) interventions on Safety Plans recommendations completed	262 500	262 500	262 500	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	700 chemicals and 800 microbiological samples collected	800 chemicals and 800 microbiological samples collected	800 chemicals and 900 microbiological samples collected	200 000	200 000	200 000	Equitable shares	CDM	N/A
INFR-08	Procurement of online Disinfection chemicals (Reservoir Floaters)	Procurement of Disinfection chemicals	CDM (all LM's)	Number of Disinfection chemicals procured	3 500 Kg of disinfection chemicals procured	4 000 Kg of disinfection chemicals procured	4 000 Kg of disinfection chemicals procured	105 000	105 000	105 000	Equitable shares	CDM	N/A
INFR-09	Procurement of Water and Wastewater	Procurement of consumable reagents to	CDM/University of Limpopo	Percentage of all requested	100% of all requested water and	100% of all requested water and	100% of all requested water and	375 000	375 000	375 000	Equitable shares	CDM	N/A



Infrastructure Services Department: Project List and Budget for 2021/22-2023/24 MTERF 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
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24			
	consumables.	enable functioning of the Laboratory		water and wastewater consumables procured	wastewater consumables procured	wastewater consumables procured	wastewater consumables procured						
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/ audited	3 Water Supply & 3 Wastewater Systems Assessed	3 Water Supply & 3 Wastewater Systems Assessed	4 Water Supply & 2 Wastewater Systems Assessed	182 500	182 500	182 500	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	200 000	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-six (36) interventions on Green Drop completed	Forty (40) interventions on Green Drop completed	Forty (40) interventions on Green Drop 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 number of wastewater treatment works operated	80% number of days wastewater treatment works operated	80% number of days wastewater treatment works operated	80% number of days wastewater treatment works operated	1 660 000	1 660 000	1 660 000	Equitable shares	CDM	N/A

Infrastructure Services Department: Project List and Budget for 2021/22-2023/24 MTERF 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
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24			
INFR-14	Operations of Water Purification Facilities	Operations of Water Purification Facilities	CDM (LM's)	Percentage number of water purification facilities operated	70% of water treatment works operated	75% of water treatment works operated	80% of water treatment works operated	1 600 000	1 600 000	1 600 000	Equitable shares	CDM	N/A
INFR-15	Management of the Municipal Infrastructure Programme	Establish and enforce project management standards	CDM	Percentage of MIG Expenditure	100 % MIG Expenditure of 250 172 000	100 % MIG Expenditure of 265 547 000		250 172 000	265 547 000	265 547 000	MIG	CDM	N/A
<b>SEWER AND RURAL SANITATION</b>													
INFR-16	WSIG Scheme Lepelle-Nkumpi Sanitation	Sanitation	Lepelle-Nkumpi	Number of household with sanitation access	515 households with sanitation access	515 households with sanitation access	550 households with sanitation access	3 814 000	3 814 000	3 814 000	WSIG	CDM	EMP
INFR-17	Lepelle-Nkumpi Sanitation	Lepelle-Nkumpi Sanitation	Lepelle-Nkumpi	Number of household with sanitation access	515 households with sanitation access	515 households with sanitation access	550 households with sanitation access	8 696 000	Nil	Nil	MIG	CDM	EMP
<b>WATER PLANNING &amp; DESIGN</b>													
INFR-20	Planning and development of technical reports	Planning and development of technical reports	Capricorn DM	Number of technical reports developed	10 Technical reports developed.	10 Technical reports developed.	09 technical reports developed	16 203 000	12 875 000	6 000 000	Equitable share	CDM	N/A
INFR-21	Water Service Infrastructure Grant (WSIG) Schemes	Planning and Implementation of WSIG Schemes	Capricorn DM	Percentage Planning and Implementation of Water Infrastructure Grant	100% Planning and Implementation of WSIG as	100% Planning and Implementation of WSIG as	100% Planning and Implementation of WSIG as per	78 795 000	65 751 000	77 577 000	WSIG	CDM	N/A

Infrastructure Services Department: Project List and Budget for 2021/22-2023/24 MTERF 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
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24			
				(WSIG) projects as per Business Plan.	per Business Plan.	per Business Plan.	Business Plan.						
<b>WATER PROJECTS: LEPELLE-NKUMPI LOCAL MUNICIPALITY</b>													
INFR-34	Groothoek (Lebowakgomo Zone B) Water Supply	Construction of Water supply project	Lepelle-Nkumpi Ward 15	Percentage construction of water supply project  Number of household with water access	100% construction of water supply project.  8342 households with water access	None	None	11 937 000	nil	nil	MIG	CDM	BAR
INFR-35	Mphahlele (Bolatjane, Phalakwane, Makurung and Dithabaneng) RWS	Construction of Water supply project	Lepelle-Nkumpi Ward 19, 21 & 23	Percentage construction of water supply project  Number of household with water access	100% construction of water supply project.  7564 households with water access	None	None	80 212 000	36 713 000	36 713 000	MIG	CDM	BAR
INFR-36	Mphahlele RWS Majjane, Sefalaolo, Makaanepa, Sedimonthole, Moshate & Mashite	Planning and construction of Water supply project	Lepelle-Nkumpi Ward 19, 23 & 24	Percentage planning and construction of water supply project	100% planning of water supply project	5% construction of water supply project. 0 households with water	10% construction of water supply project. 0 households with water access	4 783 000	21 782 000	32 839 000	MIG	CDM	BAR

Infrastructure Services Department: Project List and Budget for 2021/22-2023/24 MTERF 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
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24			
						access							
INFR-37	Stocks RWS (Hwelereng, Makotse, Motantanyane)	Planning and construction of Water supply project	Lepelle-Nkumpi Ward 7 & 13	Percentage planning and construction of water supply project	100% planning of water supply project	5% construction of water supply project. 0 households with water access	10% construction of water supply project. 0 households with water access	8 696 000	17 391 000	17 391 000	MIG	CDM	BAR
INFR-38	Groothoek Regional Water Scheme (Madisha-Ditoro, Madisha-Leolo, Motserereng, Mamogwasha & Mapatjakeng)	Planning and construction of Water supply project	Lepelle-Nkumpi Ward 4, 5 & 6	Percentage planning and construction of water supply project	100% planning of water supply project	5% construction of water supply project. 0 households with water access	10% construction of water supply project. 0 households with water access	4 348 000	34 783 000	34 783 000	MIG	CDM	BAR
INFR-39	(Budutolo) Mathabatha/Tongwane RWS	Planning and construction of Water supply project	Lepelle-Nkumpi Ward 4, 5 & 6	Percentage planning and construction of water supply project	100% planning of water supply project	5% construction of water supply project. 0 households with water access	10% construction of water supply project. 0 households with water access	1 739 000	4 348 000	4 348 000	MIG	CDM	BAR

**Development Planning and Environmental Management Services (DPEMS): Project List and Budget for 2021/22-2023/24 MTERF Budget**

Project No.	Project Name	Project Description	Location (Ward No.)	Key Performance Indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP	
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24				
<b>TRANSPORT PLANNING</b>														
DPEMS-01	Development of 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 Asset Management Systems implemented and updated	None	1 Rural Roads Assets Management System implemented and updated.	1 Rural Roads Assets Management System implemented and updated.	1 457 000	1 560 000	1 566 000	RRAMS Grant	CDM	N/A	
DPEMS-02	Monitoring of public transport facilities	Monitoring of public transport facilities	Blouberg, Lepelle-Nkumpi, Molemole and Polokwane	Number of Public Transport Facilities monitored	16 public transport facilities monitored, 4 in each municipality (Blouberg, Molemole, Lepelle-Nkumpi and Polokwane)	16 public transport facilities monitored, 4 in each municipality (Blouberg, Molemole, Lepelle-Nkumpi and Polokwane)	16 public transport facilities monitored, 4 in each municipality (Blouberg, Molemole, Lepelle-Nkumpi and Polokwane)	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A	
DPEMS-03	Road safety awareness campaign	Conduct Road safety awareness campaign to promote road safety in the district.	CDM	Number of road safety awareness campaign coordinated	11 Road Safety Awareness campaign coordinated	15 Road Safety Awareness campaign coordinated	16 Road Safety Awareness campaign coordinated	25 000	50 000	50 000	Equitable Shares	CDM	N/A	
DPEMS-04	Transport Forum Engagement	Conduct Transport Forum Engagement	CDM	Number of Transport Forum engagements coordinated	4 Transport Forum engagements coordinated	4 Transport Forum engagements	4 Transport Forum engagements	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A	

Project No.	Project Name	Project Description	Location (Ward No. & Coordinates)	Key Performance Indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24			
<b>ENVIRONMENTAL MANAGEMENT</b>													
DPEMS-05	Provision of waste equipment for local municipalities	Provision of waste equipment for local municipalities	2 Local municipalities	Number of local municipalities provided with waste equipment	2 local municipalities provided with waste equipment	2 local municipalities provided with waste equipment	2 local municipalities provided with waste equipment	2 159 000	2 159 000	OPEX	Equitable Shares	CDM	N/A
DPEMS-06	Operation & maintenance of a continuous ambient air quality monitoring station	Operation and maintenance of a continuous air quality monitoring station	Polokwane LM	Number of continuous air quality monitoring reports compiled	12 continuous air quality monitoring reports compiled.	12 continuous air quality monitoring reports compiled	12 continuous air quality monitoring reports compiled	1 500 000	1 500 000	950 000	Equitable shares	CDM	N/A
DPEMS-07	Environmental compliance, inspections and enforcement)	Undertake compliance, monitoring, inspections and enforcement actions.	CDM	Number of environmental compliance, monitoring, inspection & enforcement reports compiled	60 Environmental compliance, monitoring inspection reports compiled	60 Environmental compliance, monitoring inspection reports compiled	60 Environmental compliance, monitoring inspection reports compiled	10 000	10 000	10 000	Equitable shares	CDM	N/A
DPEMS-08	Greening and beautifying the district	Planting of trees	All municipal areas	Number of trees planted	800 trees planted	1000 trees planted	1000 trees planted	267 000	267 000	267 000	Equitable Shares	CDM	N/A
DPEMS-09	Alien plant eradication project	Eradication of alien plants	All municipal areas	Number of EPWP jobs created	100 EPWP jobs created	150 EPWP jobs created	100 EPWP jobs created	900 000	900 000	900 000	Equitable Shares	CDM/ Local Municipality	N/A

DPEMS-10	Support to Wildlife and Environmental Society of South Africa (WESSA) Eco Schools Environmental Education awareness campaign	Support provided to WESSA Eco Schools Environmental Education campaign	CDM	Number of signed MoUs for transfer of funds to WESSA and number of progress reports on eco-school activities	1 Signed MoU and 4 progress reports on eco-school activities	1 Signed MoU and 4 progress reports on eco-school activities	1 Signed MoU and 4 progress reports on eco-school activities	125 000	125 000	125 000	Equitable Shares	CDM	N/A
DPEMS-11	Environmental awareness campaigns	Conduct environmental awareness campaigns	All municipal areas	Number of environmental awareness campaigns conducted	None	12 environmental awareness campaigns conducted	12 environmental awareness campaigns conducted	209 000	209 000	209 000	Equitable Shares	CDM	N/A
DPEMS-12	Ambient Air Quality Monitoring	Purchase air quality monitoring equipment	All local municipal areas	Number of air quality monitoring equipment purchased	None	None	2 air quality monitoring equipment purchased	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
<b>INTEGRATED DEVELOPMENT PLANNING (IDP)</b>													
DPEMS-13	Review of IDP/Budget	Review of Integrated Development Plan	CDM	Number of IDP/Budget developed/reviewed	1 IDP/Budget reviewed.	1 IDP/Budget reviewed.	1 IDP/Budget reviewed.	374 000	374 000	374 000	Equitable Shares	CDM	N/A
DPEMS-14	Strategic Planning Sessions	Coordination of Strategic planning sessions	CDM	Number of Strategic planning sessions coordinated	8 Strategic planning sessions coordinated	8 Strategic planning sessions coordinated	8 Strategic planning sessions coordinated	275 000	275 000	275 000	Equitable Shares	CDM	N/A
DPEMS-15	Implementation of 2040 GDS	Implementation of 2040 GDS	CDM	Number of reports on implementation of 2040 GDS developed	4 reports on implementation of 2040 GDS	4 reports on implementation of 2040 GDS	4 reports on implementation of 2040 GDS	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A

SPATIAL PLANNING													
DPEMS-16	Implementation of SPLUMA (District Municipal Planning Tribunal)	Coordination of District Municipal Planning Tribunal	CDM	Number of reports on the District Municipal Planning Tribunal	4 reports on the District Municipal Planning Tribunal	4 reports on the District Municipal Planning Tribunal	4 reports on the District Municipal Planning Tribunal	75 000	75 000	0	Equitable Shares	CDM	N/A
DPEMS-17	Implementation of SDF		CDM	Number of SDF projects implemented	1 SDF project implemented	1 SDF project implemented	1 SDF project implemented	250 000	250 000	250 000	Equitable Shares	CDM	N/A
DPEMS-18	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.	50 000	50 000	50 000	Equitable Shares	CDM	N/A
EXPANDED PUBLIC WORKS PROGRAMME													
DPEMS-19	EPWP Coordination	EPWP Forums	CDM	Number of EPWP Forums coordinated	4 EPWP Forums coordinated	4 EPWP Forums coordinated	4 EPWP Forums coordinated	OPE X	OPEX	OPEX	Equitable Shares	CDM	N/A
DPEMS-20	EPWP Coordination	EPWP work opportunities created	CDM	Number of EPWP work opportunities created	2 800 EPWP work opportunities created	2 820 EPWP work opportunities created	2 840 EPWP work opportunities created	OPE X	OPEX	OPEX	Equitable Shares	CDM	N/A
DPEMS-21	Implementation of EPWP grant projects	Implementation of EPWP grant projects	CDM	Number of EPWP grant projects implemented	6 EPWP grant projects implemented	6 EPWP grant projects implemented	6 EPWP grant projects implemented	3 789 000	Nil	Nil	EPWP Grant	CDM	N/A
LOCAL ECONOMIC DEVELOPMENT													
DPEMS-22	LED stakeholder engagement	Hosting of LED Forum meetings to integrate plans	CDM	Number of LED Forum meetings held.	4 LED Forum meetings held.	4 LED Forum meetings held.	4 LED Forum meetings held.	OPE X	OPEX	OPEX	Equitable Shares	CDM	N/A
DPEMS-23	CDM Economic Profile	Compilation of District Economic Profile	CDM	Number of Economic Profiles produced.	1 Economic Profile produced	1 Economic Profile produced	1 Economic Profile produced	OPE X	OPEX	OPEX	Equitable Shares	CDM	N/A



DPEMS-24	Job creation monitoring	Monitor and report on the number of jobs created in the district.	CDM	Number of job creation reports developed	4 job creation reports developed	4 job creation reports developed	4 job creation reports developed	OPE X	OPEX	OPEX	Equitable Shares	CDM	N/A
DPEMS-25	Entrepreneurship Support (Farmers)	Supporting Farmers with linkages and information	CDM	Number of SMMEs supported in farming	10 Farmers supported with linkage to markets and information	10 Farmers supported with linkage to markets and information	10 Farmers supported with linkage to markets and information	330 000	330 000	330 000	Equitable Shares	CDM	N/A
DPEMS-27	Entrepreneurship Support (SMMEs Exhibitions and Transport)	Coordination of SMMEs exhibitions	CDM	Number of SMME exhibitions coordinated	5 Exhibitions coordinate d	5 Exhibitions coordinated	5 SMME Exhibitions coordinate d	307 000	307 000	307 000	Equitable Shares	CDM	N/A
DPEMS-28	Support to Hawkers	Planning, designs and construction of hawkers stalls	Boyne	Number of progress reports developed.	4 progress reports developed.	4 progress reports developed.	4 progress reports developed.	OPE X	OPEX	OPEX	Equitable Shares	CDM	N/A
DPEMS-29	Motumo Trading Post	Development of Motumo Trading Post	CDM	Number of Monitoring Reports developed	4 Monitoring Reports developed	4 Monitoring Reports developed	4 Monitoring Reports developed	OPE X	OPEX	OPEX	Equitable Shares	CDM	N/A
DPEMS-30	Agri-Parks	Development of an Agri-Park in the District	CDM	Number of monitoring reports developed.	4 monitoring reports developed	4 monitoring reports developed	4 monitoring reports developed	OPE X	OPEX	OPEX	Equitable Shares	CDM	N/A
DPEMS-31	Monitoring of SETAS initiatives in the district	Monitoring of SETAS initiatives in the district	CDM	Number of monitoring reports developed	4 monitoring reports developed	4 monitoring reports developed	4 monitoring reports developed	OPE X	OPEX	OPEX	Equitable Shares	CDM	N/A
DPEMS-32	LED stakeholder engagement( Inward and Outward mission	Hosting of LED Forum meetings to integrate plans	CDM	Number of Investment initiatives undertaken	1 Investment Initiative undertaken	1 Investment Initiative undertaken	1 Investment Initiative undertaken	80 000	80 000	80 000	Equitable Shares	CDM	N/A

**Community Services Department: Project List and Budget for 2021/22-2023/24 MTERF Budget**

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BA R/EMP
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24			
<b>EMERGENCY SERVICES (FIRE AND RESCUE)</b>													
CMSD-01	Extrication Equipment	Procurement of extrication equipment	CDM	Number of set of extrication equipment procured.	1 set of extrication equipment procured	1 set of extrication equipment procured	1 set of extrication equipment procured	350 000	700 000	Nil	Equitable Share	CDM	N/A
CMSD-02	Fire safety awareness programme	Fire safety week	CDM	Number of Fire safety awareness events held.	1 fire safety awareness event held.	1 fire safety awareness event held.	1 fire safety awareness event held.	112 500	112 500	112 500	Equitable Share	CDM	N/A
CMSD-03	Miscellaneous equipment	Procurement of small gear equipment and tools	CDM	Number of set of small gear equipment and tools procured	1 set of small gear equipment and tools procured	1 set of small gear equipment and tools procured	1 set of small gear equipment and tools procured	200 000	200 000	200 000	Equitable Share	CDM	N/A
CMSD-05	Complete Breathing Apparatus sets	Procurement of complete Breathing Apparatus sets	CDM	Number set of complete Breathing Apparatus sets procured	1 set of complete Breathing Apparatus sets procured	1 set of complete Breathing Apparatus sets procured	None	400 000	400 000	400 000	Equitable Share	CDM	N/A
CMSD-06	Hazardous material equipment	Procurement of Hazardous material equipment	CDM	Number of set of hazardous material equipment procured	None	1 set of hazardous material equipment procured	1 set of hazardous material equipment procured	Nil	400 000	Nil	Equitable Share	CDM	N/A
CMSD-07	Office Machinery/Equipment and cascade system	Maintenance of Office Machinery/Equipment and cascade system	CDM	Number of set of Office Machinery/Equipment and cascade system maintained	1 set of Office Machinery/Equipment and cascade system maintained	1 set of Office Machinery/Equipment and cascade system maintained	1 set of Office Machinery/Equipment and cascade system maintained	75 000	150 000	Nil	Equitable Share	CDM	N/A

**Community Services Department: Project List and Budget for 2021/22-2023/24 MTERF Budget**

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BA R/EMP
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24			
CMSD-08	Library and training materials	Library and training material procured	CDM	Number of set of library and training material procured	1 set of library and training material procured	1 set of library and training material procured	1 set of library and training material procured	12 500	12 500	12 500	Equitable Share	CDM	N/A
<b>DISASTER MANAGEMENT SERVICE</b>													
CMSD-10	Disaster risk management capacity building workshops for community based structures.	Capacity building workshops on disaster management for community based structures.	LMS	Number of Disaster Management Capacity building workshops conducted	4 disaster management Capacity building workshops conducted	4 disaster management Capacity building workshops conducted	5 disaster management Capacity building workshops conducted	30 000	30 000	30 000	Equitable Share	CDM	N/A
CMSD-11	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	125 000	125 000	125 000	Equitable Share	CDM	N/A
CMSD-12	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 30, tents, 250 sleeping mattress, 1200 blankets, 250 lamps, and 220 salvage sheets, 45 single burner canister, 45 canister	Procurement of 50, tents, 300 sleeping mattress, 1000 blankets, 250 lamps, and 230 salvage sheets, 40 single burner canister, 40	Procurement of 100, tents, 600 sleeping mattress, 2000 blankets, 300 lamps, and 280 salvage sheets, 60 single burner canister, 60	700 000	700 000	700 000	Equitable Share	CDM	N/A

**Community Services Department: Project List and Budget for 2021/22-2023/24 MTERF Budget**

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BA R/EMP
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24			
					burner, 5 foldable shacks and 5 Solar lighting system	canister burner, 5 foldable shacks and 5 Solar lighting system	canister burner, 15 foldable shacks and 15 Solar lighting system						
CMSD-13	Disaster management awareness services	Commemoration of International day for disaster risk reduction (IDRR)	CDM	Number of International Day for Disaster Risk Reduction (IDRR) awareness event held	1 IDRR awareness event held	1 IDRR Conference event held	1 IDRR awareness event held	100 000	100 000	100 000	Equitable share	CDM	N/A
CMSD-14	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-15	Schools support programs	Disaster Management safety and resilience programs implemented at schools	CDM	Number of schools assisted to implement disaster risk reduction programs	8 Schools (primary and secondary) supported on implementation of disaster risk reduction programs	8 Schools (primary and secondary) supported on implementation of disaster risk reduction programs	8 Schools (primary and secondary) supported on implementation of disaster risk reduction programs	40 000	40 000	40 000	Equitable Shares	CDM	N/A
CMSD-16	Disaster Management coordination	Disaster management co-ordination	CDM/LM	Number of disaster management	16 Disaster management advisory	16 Disaster management advisory	16 Disaster management advisory	35 000	35 000	35 000	Equitable Shares	CDM	N/A

**Community Services Department: Project List and Budget for 2021/22-2023/24 MTERF Budget**

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BA R/EMP
					2021/22	2022/23	2023/24	2021/2 2	2022/2 3	2023/2 4			
		services (advisory forums)		advisory forums coordinated.	forum coordinated	forum coordinated	forum coordinated						
<b>MUNICIPAL HEALTH SERVICES</b>													
CMSD-20	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-21	Cleanest school competition	Cleanest school competition	Molemole	Number of Cleanest school competition coordinated	1 Cleanest school competition coordinated	1 Cleanest school competition coordinated	1 Cleanest school competition coordinated	100 000	100 000	100 000	Equitable Shares	CDM	N/A
CMSD-22	Health awareness campaign	Health awareness campaign	Blouberg	Number of health awareness campaign conducted	1 health awareness campaign conducted	1 health awareness campaign conducted	1 health awareness campaign conducted	75 000	75 000	75 000	Equitable Shares	CDM	N/A
CMSD-23	Water quality inspected/tested at sources	Monitoring of water sources	All LM's	Number of reports on water sources inspected	12 reports on water sources inspected	12 reports on water sources inspected	12 reports on water sources inspected	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
CMSD-24	Food and Water quality monitoring accessories	Procurement of Food and Water quality monitoring accessories	CDM	Number of set of food and water quality monitoring accessories procured	Set of food and water quality monitoring accessories procured	Set of food and water quality monitoring accessories procured	Set of food and water quality monitoring accessories procured	42 000	42 000	42 000	Equitable Shares	CDM	N/A
CMSD-25	Food and water quality monitoring equipment	Procurement of Food and water quality monitoring	CDM	Number of food and water quality monitoring	10 food and water quality monitoring equipment	10 food and water quality monitoring equipment	10 food and water quality monitoring equipment	50 000	50 000	50 000	Equitable Shares	CDM	N/A

**Community Services Department: Project List and Budget for 2021/22-2023/24 MTERF Budget**

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BA R/EMP
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24			
		equipment		equipment procured	procured	procured	procured						
CMSD-26	Water quality sampling	Water sampling	All LMs	Number of reports on water sampling	12 reports on water sampling	12 reports on water sampling	12 reports on water sampling	25 000	25 000	25 000	Equitable Shares	CDM	N/A
CMSD-27	Food sampling and Moore pads planting	Food sampling and Planting of Moore pads for cholera surveillance	All LMs	Number of food sampling and analysis reports on Moore pads planted	12 food sampling and analysis reports on Moore pads planted	12 food sampling and analysis reports on Moore pads planted	12 food sampling and analysis reports on Moore pads planted	77 000	77 000	77 000	Equitable Shares	CDM	N/A
CMSD-28	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-29	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
<b>SPORTS, RECREATION, ARTS AND CULTURE</b>													
CMSD-30	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	50 000	50 000	50 000	Equitable Shares	CDM	N/A
CMSD-31	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-	Refurbishment	Refurbishment	Local	Number of	None	1 community	1 community	150	150	150	Equitable	CDM	N/A

**Community Services Department: Project List and Budget for 2021/22-2023/24 MTERF Budget**

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BA R/EMP
					2021/22	2022/23	2023/24	2021/22	2022/23	2023/24			
33	t of community asset	of community asset	municipalities	community assets refurbished		assets refurbished	assets refurbished	000	000	000	Shares		
	Sports and Recreation Development							250 000	250 000	250 000	Equitable Shares	CDM	N/A
FD-02	Financial Reporting		CDM	Number of unqualified audit opinion	1 Unqualified audit opinion (without material matters)	1 Unqualified audit opinion (without material matters)	1 Unqualified audit opinion (without material matters)	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
FD-06	Demand Management	Development and implementation of the procurement plan.	CDM	Number of municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
FD-07	Acquisition Management	Compliance to the SCM regulations	CDM	% of compliance to the SCM regulations that result in R nil irregular expenditure	100% compliance to the SCM regulations that result in R nil irregular expenditure	100% compliance to the SCM regulations that result in R nil irregular expenditure	100% compliance to the SCM regulations that result in R nil irregular expenditure	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A

**LIMPOPO DEPARTMENT OF PUBLIC WORKS, ROADS AND INFRASTRUCTURE AND ROAD AGENCY LIMPOPO PROJECTS**

Capital and Maintenance of projects		Municipality		Period		Project cost vs expenditure to date		Budget over MTEF period		
Project Name	Project Description	Local Municipality	Status	Start Date	End Date	Total Project Cost	Actual Exp. 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23
Refurbishment of Lebowakgomo Government Complex: Chamber	Refurbishment of Lebowakgomo Government Complex: Chamber	Lepelle-Nkumpi	Planning	Apr 2022	Mar 2023	-	-	R8m	R9m	-
Renovation of Lebowakgomo Workshop	Renovation of Lebowakgomo Workshop	Lepelle-Nkumpi	Planning	Apr 2022	Mar 2023	-	-	R500 000	R3m	R2m
Installation of Lifts	Installation of Lifts	Lepelle-Nkumpi	Construction	Feb 2020	Oct 2022	-	-	R3m	R1m	R1 500 00
LDPWRI-ROADS 18004	Household Routine Maintenance	Lepelle-Nkumpi		Apr 2019	Nov 2022	R42m	R14m	R12m	R1m	-

**LIMPOPO DEPARTMENT OF SOCIAL DEVELOPMENT**

Capital and Maintenance of projects		Municipality		Period		Project cost vs expenditure to date		Budget over MTEF period		
Project Name	Project Description	Local Municipality	Status	Start Date	End Date	Total Project Cost	Actual Exp. 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23
Studio 2 offices	Maintenance of existing facility	Lepelle-Nkumpi	Tender documents	Apr 2021	Mar 2022	R 1 359 000	-	-	R 1 359 000	-

**NATIONAL DEPARTMENT OF ENVIRONMENT, FORESTRY AND FISHERIES**

Project Name	Project Description	Project Status	Timeframe / Duration	Total Project Budget
<b>EPIP</b>				
Capricorn District Municipality Thuma Mina Green Deeds	The project is aimed at encouraging better environmental management practices through	Implementation	Mar 2019 – Sep 2021	R 9 049 774.00



Project Name	Project Description	Project Status	Timeframe / Duration	Total Project Budget
	street cleaning, clearing of illegal dumps and public open spaces as well as the conducting of environmental education with the following deliverables: recruitment and placement of participants, street cleaning and clearing of illegal dumps, Education and Awareness campaigns, Non-accredited training to participants			
LP: Occupation MTP016 – Plumber OFO Code 642601	The project is in line with the NDP 2030 outcome for transition to a society which is internationally competitive, equitable, job creating and sustainable which the Department of Environmental Affairs facilitates and addresses through its strategic plan. It affiliates to outcome (4) four and (11) eleven of the priorities of government as listed in the strategic plan. It focuses on the creation of employment, sustainable development and skills development opportunities. It is biased towards young people.	Implementation	Mar 2018 – Sep 2021	R 22 122 941.00
<b>NRM</b>				
NRM LM WoF Lepelle Nkumpi Fire Base	Fire Control and Prevention	Implementation	2018/19 - 2021/22	Not indicated
NRM LM WOF LIM Dispatchers	Fire Control and Prevention	Implementation	2018/19 - 2021/22	Not indicated
NRM WOF LP Special Project Lekgalameetse	High Altitude Alien Clearing Project	Implementation	2018/19 - 2021/22	Not indicated

NATIONAL DEPARTMENT OF AGRICULTURE, LAND REFORM AND RURAL DEVELOPMENT

Projects	Project description	Location /	Time frames	Budget
		Targeted areas		
<b>LDARD LETSEMA PROJECTS</b>				
Lepelle Nkumpi Vegetables	Vegetable (Food Security). Active and being supported with production inputs. Estimated beneficiaries is 1.	Lepelle Nkumpi	2019/21	R260,000.00
Project Name	Project Description	Project Status	Timeframe / Duration	Budget
<b>COED PROJECTS</b>				
MG Seuns	Tractor & Plough	Planning	Not indicated	R 700,000.00
Madibana Greenery	Irrigation System, Pipes and Water Tanks	Planning	Not indicated	R 500,000.00
Bakone Ditlou	Irrigation System, Pipes and Water Tanks	Planning	Not indicated	R 500,000.00
Nkukeng Vegetable Project PtyLtd	Irrigation System, Pipes and Water Tanks	Planning	Not indicated	R 500,000.00
Nthekge Fruits & Vegetable Pty Ltd	Irrigation System, Pipes and Water Tanks	Planning	Not indicated	R 500,000.00
Willy Maseka Projects	Equipped Greenhouse Tunnel	Planning	Not indicated	R 1,000,000.00
TM Foods	Processing Vegetables Machine	Implementation	Not indicated	R 400,000.00
Papola Feedmill	Construction of Feedmill	Planning	Not indicated	R 500,000.00
Balobedu Primary Cooperative	Processing Vegetables Machine	Implementation	Not indicated	R 400,000.00
Falos Wire & Steel	Fence making Machine	Implementation	Not indicated	R 454,000.00
<b>LDS PROJECTS</b>				
Walburg	Production inputs, on farm infrastructure and mechanizations	Implementation	Not indicated	R10,569,240.00

<b>RLCC PROJECTS</b>				
Mengoai Family	Settlement of land claim (Section 42D)	Planning	Not indicated	R 321,146.00
Mphahlele KG	Settlement of land claim (Section 42D)	Planning	Not indicated	R100,000.00
Maila Family	Settlement of land claim (Section 42D)	Planning	Not indicated	R 321,146.00
Gatta I	Finalisation of land claims	Planning	Not indicated	R160,000.00
Malebana M.J	Finalisation of land claims	Planning	Not indicated	R 321,146.00
Madikoto DS (Raphael family)	Finalisation of land claims	Planning	Not indicated	R 3,000,000.00
Ga Maphukuhlwane	Finalisation of land claims	Planning	Not indicated	R 15,000,000.00
Kekana S M	Finalisation of land claims	Planning	Not indicated	R321 146.00
Kika Bham	Finalisation of land claims	Planning	Not indicated	R160,573.00

#### **NATIONAL DEPARTMENT OF SMALL BUSINESS DEVELOPMENT**

<b>Projects</b>	<b>Project description</b>	<b>Location /</b>	<b>Time frames</b>	<b>Budget</b>
		<b>Targeted areas</b>		
100 Thousand young entrepreneurs	Initiative targeting young people between the ages of 16 and 40 with businesses with the potential to create a minimum of 10 sustainable jobs	Targeted beneficiaries - 2800	Not indicated	Not indicated
SMME expansion/ scale up	Initiative targeting small and medium enterprises that have been in existence for more than 4 years and employ more than 5/10 staff members. It supports businesses to scale up and expand through access to working capital and markets for goods and services.	Targeted beneficiaries - 5000	Not indicated	Not indicated

Township and rural entrepreneurship	A dedicated programme to transform and integrate opportunities in townships and rural areas into productive business ventures.	Targeted beneficiaries - 13304	Not indicated	Not indicated
Incubation and digital hubs	Business and technology incubation centres that offer enterprises business and management skills, support and platforms for a minimum of 3 years. It targets start-ups that require hand holding as they start their journey in business.	Targeted beneficiaries - 5	Not indicated	Not indicated
Cooperatives	Initiative aimed at supporting cooperatives as enterprises that are income and profit generating. It targets registered cooperatives that have potential to generate income and profit.	Targeted beneficiaries - 280	Not indicated	Not indicated
Informal businesses	Initiative aimed at supporting informal businesses with compliance support, business skills development, business infrastructure and technical support.	Targeted beneficiaries – 26609	Not indicated	Not indicated
SMME products	Initiative to coordinate and direct the buy local campaign to be impactful by targeting a minimum number of enterprises that should benefit.	Targeted beneficiaries - 5120	Not indicated	Not indicated
Start-up nation	Initiative that seeks to promote innovation that can have a ripple effect on the national economy. Target beneficiaries are Tech and Engineering Start-ups and Social enterprises.	Targeted beneficiaries - 10240	Not indicated	Not indicated

**DEPARTMENT OF SPORT, ARTS AND CULTURE**

Name of Project	Project allocated budget	Project location	District Municipality
		Local Municipality	
Construction of Seleteng Library	R15M	Lepelle-Nkumpi	Capricorn

**DEPARTMENT OF EDUCATION**

Project Name	Scope of Work (Project Details)	Implementing Agent	Appointed PSP	Appointed Contactor	Start Date	End Date	Total Budget over Multiple Financial Years in '000	Total Expenditure in Preivious financial years up to January 2019 in '000	Projected Expenditure 2018/219 in '000	Projected Expenditure 2019/20 in '000	Projected Expenditure 2020/21 in '000
Jubana Secondary	Construct 13 ordinary enviroloos. Demolish 8 plain pit toilets	The Mvula Trust	No	No	01-Apr-20	31-Mar-22	1 170	0	0	0	1 111
Kgaganoko Primary	Construct Nutrition Centre.	IDT	No	No	01-Apr-20	31-Mar	2 000	0	0	0	1 900
Kgalema Secondary	Refurbish 9 seats toilet and Construct Nutrition Centre.	IDT	No	No	01-Apr-20	31-Mar	2 010	0	0	0	1 910
KGWADIAMOLE KE SECONDARY	Construct 12 ordinary enviroloos. Demolish 11 plain pit toilets	The Mvula Trust	No	No	01-Apr-20	31-Mar-22	1 080	0	0	0	1 026
Maditsi Secondary	Refurbish 13 classrooms.	LDPWR&I	Yes	No	01-Apr-20	31-Mar	3 250	0	0	0	3 087
Makgoathane Primary	Construct 12 clsrms, 3 Grade R clsrms, Nutrition Centre, Medium Admin block, 12 enviroloos, Drill and equip borehole, Refurbish 7 clsrms Demolish 3 clsrms and 6 pit toilets	IDT	No	No	01-Apr-19	31-Mar-22	13840	0	0	7 000	6 148
Malemati Primary (At the new site)	Construct 15 Clsrms, 4 x Grade R clsrms, Medium Admin block, Nutrition Centre, 26 Waterborne toilets, Fencing, Drill and equip of borehole.	IDT	No	No	01-Apr-19	31-Mar-22	20840	0	0	6 000	10 798

Project Name	Scope of Work (Project Details)	Implementing Agent	Appointed PSP	Appointed Contactor	Start Date	End Date	Total Budget over Multiple Financial Years in '000	Total Expenditure in Previous financial years up to January 2019 in '000	Projected Expenditure 2018/219 in '000	Projected Expenditure 2019/20 in '000	Projected Expenditure 2020/21 in '000
Mapatjakeng Primary School	Construct 12 ordinary enviroloos and 5 Grade R toilets. Demolish 10 plain pit toilets	The Mvula Trust	No	No	01-Apr-20	31-Mar-22	1 530	0	0	0	1 453
MARAGANE PRIMARY	Construct 14 ordinary enviroloos and 4 Grade R toilets. Demolish 8 plain pit toilets	The Mvula Trust	No	No	01-Apr-20	31-Mar-22	1 710	0	0	0	1 624
Matshumu Primary (Phase 2)	Construct Nutrition Centre and Medium Admin Block.	LDPWR&I	Yes	No	01-Apr-20	31-Mar	5 000	0	0	0	4 750
Mohlopheng Secondary School	Construct 11 ordinary enviroloos. Demolish 8 plain pit toilets	The Mvula Trust	No	No	01-Apr-20	31-Mar-22	990	0	0	0	940
MOSHODO PRIMARY	Construct 16 ordinary enviroloos and 5 Grade R toilets. Demolish 9 plain pit toilets	The Mvula Trust	No	No	01-Apr-20	31-Mar-22	1 890	0	0	0	1 795
NGWANA MOKWENA KEKANA PRIMARY	Construct 12 ordinary enviroloos. Demolish 7 plain pit toilets	The Mvula Trust	No	No	01-Apr-20	31-Mar-22	1 080	0	0	0	1 026

## CHAPTER 13: INTEGRATION PHASE

### 13.1. APPROVED SECTOR PLANS

- i. Spatial Development Framework
- ii. Growth and Development Strategy
- iii. Land Use Management 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

<b>Hierarchy of Settlements</b>	<b>1. Urban Development Areas</b>	1.1. Lebowakgomo/Mphahlele District Growth Point
		1.2. Moletlane/Mogoto Municipal[al Growth Point
	<b>2. Rural Development Areas</b>	2.1 Magatle Rural Development Focus Areas
	<b>3. Rural Hinterland and Farms</b>	3.1. Magatle Rural Hinterland Villages
		3.2. Mphahlele Rural Hinterland Villages

	1. Urban Development Areas	1.1. Lebowakgomo/Mphahlele District Growth Point
		3.3. Mathabatha/Mafefe Rural Hinterland Villages

**Urban Development Areas**

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

**Rural Development Focus Areas**

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

Municipality has developed a local Spatial Development Plan (LSDP) for Lebowakgomo District Growth Point and Zebediela area which includes Moletlane/Mogoto Local Growth Point

## SPATIAL DEVELOPMENT FRAMEWORK IMPLEMENTATION

### Roads Infrastructure Development Catalytic Projects Underpinning Spatial Integration and Economic Growth

Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	TO BE IMPLEMENTED BY	TOTAL BUDGET
Construction of Mafefe to Maruleng Municipality road						RAL	
Construction of Nkotokwane to Apel Bridge						RAL	
Construction of Storm water drainage- Mathibela (2. 975 km)		14 500 000. 00				LNM	
Upgrading of access road from gravel to tar: Mogoto to Mshongo (2.8 km)	17 000 000.00					LNM	
Upgrading of access road from gravel to tar: Maijane /Makaung/ Makaepa (4 km)	8 230 750.00	10 000 000.00				LNM	
Construction of Mashadi to Maseleseleng Bridge		5 000 000.00				LNM	
Upgrading of access road from gravel to tar: Rakgoatha to R518.						LNM	
Upgrading of access road from gravel to tar: Immerpan from Mehlareng via Khureng Village						LNM	
Upgrading of access road from gravel to tar: Maijane via Lesetsi to Nkotokwane						LNM	
Upgrading of access road from gravel to tar: Maralaleng via Lekurung to Tooseng						LNM	
Upgrading of access road from gravel to tar: Makweng via Madisha Ditoro to Magatle			20 000 000			LNM	
Upgrading of access road from gravel to tar: Mafefe/Ngwaname to Motsane						LNM	

Upgrading of access road from gravel to tar: Matome via Ledwaba from Makotse intersection.						LNM	
Upgrading of access road from gravel to tar: Madisha via Motserereng to Lenting						LNM	
Upgrading of access road from gravel to tar: Hweleshaneng via Seleteng to Maralaleng. (Starting at Seleteng Taxi Rank)						LNM	
Upgrading of access road from gravel to tar: Makurung connecting at Hwelereng/Mmanoto Toyota intersection.						LNM	
Upgrading of access road from gravel to tar: Mamatonya/ Marulaneng via Malatane to Mehlaeng						RAL	

## INFRASTRUCTURE DEVELOPMENT PROJECTS FOR NODAL POINTS

### 2021-2026 Lebowakgomo District Growth Point Projects

Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	TO BE IMPLEMENTED BY	TOTAL BUDGET
Servicing of Sites: Lebowakgomo Unit H	4 550 000	29 476 000				LNM	
Unit GA delineation and 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)	5 135 000.00					LNM	
Upgrading of internal street from gravel to paving blocks: Zone S /Phase 1 (2 km)	4 000 000. 00		6 750 000			LNM	
Resealing of Internal Streets - tarred roads:	3 000 000.00					LNM	

Lebowakgomo Zone A (4 km)							
Resealing of Internal Streets - tarred roads: Lebowakgomo Zone B		4 000 000.00				LNM	
Upgrading of access road from gravel to tar: Makurung connecting at Hwelereng/Mmanoto Toyota intersection.						LNM	
Servicing of Sites: Lebowakgomo Unit Q						LNM	
Servicing of Sites: Lebowakgomo Unit R						LNM	
Upgrading of Lebowakgomo Stadium	4 500 000					DSAC/ LNM	
Installation of Street lights Lebowakgomo		5 000 000				LNM	
Construction of Lebowakgomo Unit H Community Crèche						LNM	
Construction of Lebowakgomo Unit Q Community Crèche						LNM	
Construction of Lebowakgomo Vehicle Testing Station	11 000 000					LNM	
Revitalization of old ESKOM building next to Studio 2 for office space						LNM	
Installation of High mast lights: Zone A	300 000					LNM	
Installation of High mast lights (renewable energy): Solar powered						LNM	
Paving of open market area: Lebowakgomo CBD						LNM	

<b>Establishment of Licensing Drive-thru</b>						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 processing plant at Lebowakgomo Buy-Back Centre						DEA/ LNM	
Waste composting plant at Lebowakgomo						DEA/ LNM	
Lebowakgomo Township beautification and street/ facilities sign boards						LNM	
Construction of Lebowakgomo Unit A Convention Centre						LNM	
Construction of Showground/ Water Park and Municipal Zoo at Lebowakgomo						LNM	
Extension of Municipal Offices: Lebowakgomo Civic Centre	9 600 000					LNM	

**ZEBEDIELA URBAN NODES: MAGATLE**

<b>Project Name</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>TO BE IMPLEMENTED BY</b>	<b>TOTAL BUDGET</b>
Township Establishment at Magatle/ Mapatjakeng (including settlement plan/ survey and engineering, environment and transport studies)						LNM	

Upgrading of access road from gravel to tar: Makweng via Madisha Ditoro to Magatle			20 000 000			LNM	
Servicing of Sites: Magatle						LNM	
Construction of Magatle Thusong Service Centre	14 000 000					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	2021/22	2022/23	2023/24	2024/25	2025/26	TO BE IMPLEMENTED BY	TOTAL BUDGET
Upgrading of Land Tenure Rights at Mathibela						LNM	
Construction of Storm water drainage- Mathibela (2. 975 km)			14 500 000			LNM	

### **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 2023/24
- Establishment of technology hubs and provision of free wi-fi

## **II. LAND USE MANAGEMENT SCHEME**

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

In line with prescripts of SPLUMA, a District Municipal Planning Tribunal was established in 2015 to deal with land use and development applications. Council took a resolution to be part of the District Tribunal with other locals within the District of Capricorn. Municipality intends to review the current LUMS so that it aligns with SPLUMA and reviewed SDF.

## **III. LOCAL ECONOMIC DEVELOPMENT STRATEGY**

Lepelle-Nkumpi Municipality Local Economic Development (LED) Strategy, developed first in 2007 and reviewed in 2019 by council, provides the Municipality with guidelines towards the following;

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



## LED STRATEGIES

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

## STRATEGIC INTERVENTIONS, PROGRAMMES AND PROJECTS

Strategic Interventions	Programmes	Projects
Create an enabling environment	Infrastructure and zoning	<ul style="list-style-type: none"> <li>• Blue drop status at water treatment works</li> <li>• Land rezoning for investment purposes               <ul style="list-style-type: none"> <li>o Tarring of Internal roads</li> <li>o Upgrade gravel roads to surfaced roads</li> <li>o Upgrading of access roads o Road signage</li> </ul> </li> </ul>
	Business skills development	<ul style="list-style-type: none"> <li>• Small business skills training incubator - (finance, human resources, marketing etc.)</li> <li>• Entrepreneurship incubators</li> <li>• Entrepreneurship training at schools</li> </ul>
	Technical skills development	<ul style="list-style-type: none"> <li>• FET College</li> <li>• Agricultural "Hands on" skills development (ploughing, planting, harvesting, irrigation, mechanical skills, animal care, etc.)</li> <li>• Youth in agriculture programme</li> <li>• Technical "Hands on" skills development (mechanics, plumbing, carpentry, gardening, electrical etc.)</li> <li>• Basic hospitality skills training • Repairing of machinery parts and farming equipment</li> <li>• Establishment of the Lepelle-Nkumpi Technical Skills Academy</li> </ul>
Agro-processing	Citrus agro-processing (cultivation & production)	<ul style="list-style-type: none"> <li>• Grootklip irrigation scheme</li> <li>• Expansion of the Zebediela citrus juice (orange) and packaging plant</li> <li>• Packaging and distribution of processed oranges</li> <li>• Frozen canned juice</li> <li>• Sweet orange oil production</li> <li>• Beverages production</li> <li>• Marmalade production</li> <li>• Baked Products</li> <li>• Production of sauces</li> <li>• Spice mixtures</li> </ul>

		<ul style="list-style-type: none"> <li>• Construction of cold storage units</li> <li>• Supplying of pesticides, feedlots machinery parts</li> </ul>
	Livestock farming	<ul style="list-style-type: none"> <li>• Integrated goat farming</li> <li>• Processing of dairy milk (goat milk)</li> <li>• Expansion of abattoirs</li> <li>• Meat processing plants</li> <li>• Supply of pesticides</li> <li>• Housing expansion for goats (shelter)</li> <li>• Construction of cold storage facilities</li> <li>• Establishment of collection centres (promotion skinning, storage and preservation)</li> <li>• SMMEs butcheries</li> </ul>
	Expansion of poultry production	<ul style="list-style-type: none"> <li>• Expansion and the revitalisation of the chicken abattoir</li> <li>• Broiler chicken farming &amp; processing</li> <li>• Chicken pies, burgers, polony and Vienna's</li> <li>• Production of cushions</li> <li>• Deboning of chicken</li> <li>• Production of bioenergy</li> <li>• Supply of fertiliser/manure</li> <li>• Housing of chickens</li> </ul>
	Agro-processing capacity development	<ul style="list-style-type: none"> <li>• Revitalisation of the Industrial area in Lebowakgomo</li> <li>• Establishment of a research and development centre</li> </ul>
Tourism development	Promotion of arts, crafts and heritage festivals	<ul style="list-style-type: none"> <li>• Protection and promotion of heritage sites</li> <li>• Sorghum beer brewing</li> <li>• Mafefe Camp - African Ivory Route</li> </ul>
	Development of conservation areas	<ul style="list-style-type: none"> <li>• Bewaarskloof Conservancy</li> <li>• Wolkberg wilderness area</li> <li>• Lekgalameetse reserve <ul style="list-style-type: none"> <li>o Develop hiking trails</li> <li>o Rock climbing</li> <li>o River rafting</li> <li>o Quad biking</li> </ul> </li> </ul>
	Tourist product development	<ul style="list-style-type: none"> <li>• Revitalisation of the Tourism centre</li> <li>• (Mafefe) 4X4 vehicle Tour guide</li> </ul>

		<ul style="list-style-type: none"> <li>• Limpopo entertainment centre</li> <li>• Picnic sites</li> </ul>
	Agritourism	<ul style="list-style-type: none"> <li>• Zebediela Farm Stay and Caravan Park (Agri tourism) <ul style="list-style-type: none"> <li>o Citrus trail walks</li> <li>o Picnic sites</li> <li>o Development of a play park</li> <li>o Train drives in the farm</li> <li>o Treasure hunt activities</li> <li>o Cultural route (awareness of heritage)</li> <li>o Orange picking season</li> <li>o Summer orange festival</li> <li>o Kiddies birthday party special</li> </ul> </li> <li>• Establishment of restaurants</li> </ul>
Mining and mineral beneficiation	Development of mining zones and environmental protected areas	<ul style="list-style-type: none"> <li>• Development of the Dilokong Platinum Corridor (Town planning)</li> <li>• Environmental protection of non-mining zones</li> </ul>
	Mining, beneficiation and processing	<ul style="list-style-type: none"> <li>• Expansion of brick making in Zebediela</li> <li>• Gravel and stone crushes at Matabata, Molapo, Matebele, Rietvlei, Staanplaas for civil, roads and buildings</li> <li>• Polishing of stones</li> <li>• Slate excavation &amp; Tile manufacturing in Mafefe</li> </ul>
	Recycling	<ul style="list-style-type: none"> <li>• Plastics, Paper</li> <li>• Produce products from waste car and truck tyres</li> </ul>
Retail and business environment enablement	Revitalisation of the informal sector	<ul style="list-style-type: none"> <li>• Land rezoning for informal sector development (Town planning)</li> <li>• Upgrading of hawker's stalls</li> <li>• Construction of storage units (hawkers)</li> <li>• Hawkers information centre (registration and licencing)</li> <li>• Amenities at the hawker's stalls (toilets, wash room, etc.)</li> </ul>
	SMME development	<ul style="list-style-type: none"> <li>• Establishment of a green market</li> <li>• Establishment of a logistic hub</li> <li>• Business precinct development (Town planning)</li> <li>• Business incubators for SMMEs</li> <li>• Street facing shops space</li> </ul>

		<ul style="list-style-type: none"> <li>• Pedestrian walkways in front of shops</li> <li>• Street parking in front of shops</li> <li>• Transport node development next to business precinct (bus and taxi rank)</li> </ul>
Marketing	Develop local marketing promotion on campaigns	<ul style="list-style-type: none"> <li>• “Buy Lepelle Nkumpi” local coupon incentives</li> <li>• “Buy Lepelle Nkumpi” develop an advertising campaign for local products</li> <li>• Lepelle-Nkumpi agriculture marketing</li> </ul>

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
<b>Strategic Intervention 1: Creating an enabling environment</b>				
Municipality should establish adequate ICT infrastructure	Long-term	Telkom & relevant cell phone companies, LED Forum, The DTI, CoGTA	30 Million	<ul style="list-style-type: none"> <li>• Improve ICT services and offerings</li> <li>• Classrooms must be fitted with appropriate technology</li> <li>• Schools need access to suitable learning resources in line with the e-learning curriculum</li> </ul>
Provision of enabling road infrastructure/connectivity/expansion	Long-term	CDM, LED Forum, PRASA, Department of Transport	5 Million	<ul style="list-style-type: none"> <li>• Establish a comprehensive infrastructure masterplan to support growth and sustainability</li> <li>• Main roads need to be widened for better traffic control</li> <li>• Refurbishment of the railway line from Zebediela to</li> </ul>

Project	Timeframe	Key “role players”	Estimate budget (R)	Actions
				Johannesburg
Improved distribution of electricity	Long-term	Eskom, LNLM	900 000	<ul style="list-style-type: none"> <li>• To ensure the community in Lepelle-Nkumpi receives all basic services effectively and pays for these services</li> <li>• Provision of services to indigent households</li> <li>• Consistent maintenance of electricity-related infrastructure</li> <li>• All wards in the Municipality electrified</li> </ul>
Refurbishment of water treatment plant in Lebowakgomo	Long-term	CDM, LNLM, EPWP	1 300 000	<ul style="list-style-type: none"> <li>• Developed infrastructure for sustainable provision of basic bulk services</li> <li>• Essential infrastructure should be developed to provide enough services in a sustainable manner</li> </ul>
Refurbishment of waste water treatment plant	Long-term	CDM, EPWP, LED Forum,	500 000	<ul style="list-style-type: none"> <li>• Develop a litter awareness programme</li> <li>• Established fines system for unauthorised dumping and waste disposal</li> <li>• Development of a new waste disposal cell at Lenting landfill site</li> <li>• Construction of Waste Transfer Station</li> <li>• EPWP to enforce waste compliance</li> </ul>

Project	Timeframe	Key "role players"	Estimate budget (R)	Actions
<b>Strategic Intervention 2: Agro-processing</b>				
Revitalization of the industrial park area in Lebowakgomo	Ongoing	DPA, LED Forum,	1 200 000	<ul style="list-style-type: none"> <li>Acquire the required machinery for agro-processing</li> <li>Provide skills development and training</li> <li>Facilitate partnership and collaboration to assist small-scale farming enterprises</li> <li>Establishment of an agro-processing hub</li> </ul>
Expansion of the Zebediela citrus juice (orange) and packaging plant	Long-term	DPA, LED Forum, PRASA	1 320 000	<ul style="list-style-type: none"> <li>Municipality should engage with Zebediela Estate and find out its readiness for this initiative</li> <li>Establish partnerships with the target market for the ease of implementation of agri-tourism</li> <li>Establish a regional Fresh Produce Market</li> </ul>
Integrated goat farming	3 years	DPA, LED Forum	850 000	<ul style="list-style-type: none"> <li>Develop a distribution network for agricultural export produce</li> <li>Develop a distribution network for small-scale farmers</li> </ul>
Expansion of abattoirs (chicken & goat)	3 years	LNLM, DPA	650 000	<ul style="list-style-type: none"> <li>More abattoirs developed and used</li> <li>Maintenance of infrastructure consistently for sustained use of abattoirs</li> </ul>
Establishment of collection centres	Ongoing	DPA, LED Forum	500 000	<ul style="list-style-type: none"> <li>A feasibility study needs to be conducted</li> </ul>

Project	Timeframe	Key "role players"	Estimate budget (R)	Actions
				<ul style="list-style-type: none"> <li>Promotion and awareness on the value of a carcass</li> </ul>
<b>Strategic Intervention 3: Tourism development</b>				
Protection and promotion of heritage sites	Ongoing	LTA, LED Forum, LEDET	900 000	<ul style="list-style-type: none"> <li>Host an annual festival/event</li> <li>Develop heritage offerings</li> </ul>
Zebediela Farm Stay and Caravan Park (Agri tourism)	Long-term	LTA, LED Forum, LEDET	5 000 000	<ul style="list-style-type: none"> <li>Municipality should engage with Zebediela Estate and find out its readiness for this initiative</li> <li>Establish partnerships with the target market for the ease of implementation of agri-tourism</li> </ul>
Development of conservation areas	Ongoing	LTA, LNLM, LEDET	600 000	<ul style="list-style-type: none"> <li>Develop hiking trails and routes</li> <li>To conduct a feasibility study to determine different routes</li> </ul>
Village tourism (adventure node development on the eastern side)	Ongoing	LTA, LNLM, LEDET	2 500 000	<ul style="list-style-type: none"> <li>Identify key stakeholders and role-players for each adventure activity</li> <li>Create a project planning and steering committee with clear roles and responsibilities to facilitate and prioritise the proposed development and renovations</li> <li>Source funding for the proposed development and renovations.</li> </ul>
Establishment of a tourism information centre	Ongoing	LEDET, LED Forum	5 200 000	<ul style="list-style-type: none"> <li>Identify a suitable location which is easily accessible for both the tourists and the tourism establishments</li> </ul>

Project	Timeframe	Key “role players”	Estimate budget (R)	Actions
				<ul style="list-style-type: none"> <li>• Design the layout of the building</li> <li>• Recruit potential services assistants and tour guides</li> </ul>
<b>Strategic Intervention 4: Mining &amp; mineral beneficiation</b>				
Development of the Dilokong Platinum Corridor (Town planning)	3 years	DME, LED Forum	350 000	<ul style="list-style-type: none"> <li>• Develop a database of available land for mining development and ownership of mineral rights land</li> </ul>
Environmental protection of non-mining zones	Ongoing	DME, LNLM	450 000	<ul style="list-style-type: none"> <li>• Identification of non-mining zones</li> </ul>
Gravel and stone crushes at Matabata, Molapo, Matebele, Rietvlei, Staanplaas for civil, roads and buildings	Ongoing	LNLM, LEDA	850 000	<ul style="list-style-type: none"> <li>• Technical skills development</li> <li>• Development of ancient rocks (flake granite, ironstone and marble, and other precious stones)</li> </ul>
Plastics, Paper recycling	3 years	LNLM, LEDA	350 000	<ul style="list-style-type: none"> <li>• Conduct feasibility for the recycling of plastic and paper</li> </ul>
Produce products from waste car and truck tyres	3 years	LNLM, LEDA	450 000	<ul style="list-style-type: none"> <li>• Conduct feasibility to produce products from waste car and truck tyres</li> </ul>
<b>Strategic Intervention 5: Retail &amp; business enablement</b>				
Upgrading of hawker’s stalls	Ongoing	LED Forum, LNLM,	850 000	<ul style="list-style-type: none"> <li>• Provision of amenities for hawkers</li> <li>• Zone land for hawkers</li> </ul>



Project	Timeframe	Key "role players"	Estimate budget (R)	Actions
				<ul style="list-style-type: none"> <li>Licensing of stalls</li> </ul>
Construction of storage units (hawkers)	Ongoing	LED Forum, LNLM	2 000 000	<ul style="list-style-type: none"> <li>Stalls and storage facilities maintained and secured</li> <li>Licensing of storage units</li> </ul>
Street facing shops space	3 years	LED Forum, LNLM	700 000	<ul style="list-style-type: none"> <li>Demarcate areas permitting street trading</li> <li>Annual update of bylaws guiding street trading</li> <li>Zone land for hawkers</li> </ul>
<b>Strategic Intervention 6: Marketing</b>				
"Buy Lepelle-Nkumpi" local coupon incentives	3 years	LNLM, CDM, LEDA, LED Forum	750 000	<ul style="list-style-type: none"> <li>Update and maintain vibrant and user-friendly website</li> </ul>
"Buy Lepelle-Nkumpi" develop an advertising campaign for local products	3 years	LNLM, CDM, LEDA, LED Forum	1 300 000	<ul style="list-style-type: none"> <li>Radio announcements, information on municipal website</li> </ul>
Lepelle-Nkumpi agriculture marketing	3 years	LNLM, CDM, LEDA, LED Forum	750 000	<ul style="list-style-type: none"> <li>Advertise on radio and municipal website</li> </ul>

#### IV. INVESTMENT AND MARKETING PLAN

Investment and Marketing Plan was developed to take active steps to promote investment opportunities as proposed by the LED strategy.

##### The Investment Guide and Strategy for LNM is Divided into the Following Segments;

- Business retention and expansion programme
- Business Attraction Programme
- Establishment of a special purpose vehicle
- Guidelines for formation of joint ventures
- Co-operative development guidelines
- SMME development guidelines
- Implementation plan

**Table.75: Proposed investment projects and target markets**

PROJECT DEVELOPMENT	SECTOR	TARGET MARKET
1. Goat meat production	Agriculture Manufacturing	Goat farmers, Butcheries, Tanners, Clothing manufacturers, Wholesalers, Cold storage keepers
2. Citrus juice extraction	Agriculture Manufacturing	Canning industries, Juice industry, Local business people
3. Zebediela Farm stay	Tourism	Business people, Tour operators
4. Production of slate slabs	Mining Manufacturing	Tile manufacturers, Mining industry, Construction companies
5. Organic cotton farming	Agriculture	Woolworths Crop Farmers, Irrigation companies, Produce, Retailers, Distribution companies, Packaging companies, Storage companies

**Table.76: Government support mechanisms that could aid investment**

LEDA	SETA	TIL	SEDA	NAFCOC
<ul style="list-style-type: none"> <li>•Develops &amp; promotes SMMEs</li> <li>•Provides &amp; facilitates business &amp; investment</li> </ul>	<ul style="list-style-type: none"> <li>•Facilitates skills development in the education, training and development sector.</li> <li>•Promotes &amp; facilitates the</li> </ul>	<ul style="list-style-type: none"> <li>•Promotes the Province as the preferred investment and trade location in SA</li> <li>•Markets the competitive</li> </ul>	<ul style="list-style-type: none"> <li>•Provides information to small enterprises and entrepreneurs</li> <li>•Designs &amp; implements a standard national delivery network</li> </ul>	<ul style="list-style-type: none"> <li>•Serves the interest of BBBEE companies &amp; SMMEs</li> <li>•Facilitates the growth of the economy by ensuring</li> </ul>

<p>opportunities</p> <ul style="list-style-type: none"> <li>•Initiates strategic investments in viable tourism &amp; property projects</li> <li>•Provides developmental support in all economic sectors</li> <li>•Facilitates rural nodal development</li> <li>•Empowerment of community, small business &amp; BEE stakeholders through public, private &amp; community partnerships</li> </ul>	<p>development &amp; improvement of the skills profile of the workforce</p> <ul style="list-style-type: none"> <li>•Identifies skills shortages &amp; training needs</li> <li>•Improves productivity in the workplace</li> <li>•Promotes self employment</li> <li>•Provides and regulates employment services</li> </ul>	<p>advantages of Limpopo Province</p> <ul style="list-style-type: none"> <li>•Establishes &amp; maintains business in Limpopo</li> </ul>	<ul style="list-style-type: none"> <li>•Strengthens support for SMMEs access to finance</li> <li>•Creates an enabling regulatory environment</li> <li>•Expands market opportunities for small businesses</li> <li>•Localises small business support</li> <li>•Expands education and training for small businesses</li> <li>•Co-funds minimum business infrastructure facilities</li> </ul>	<p>transformation &amp; empowerment</p> <ul style="list-style-type: none"> <li>•Represents interest of SMMEs &amp; BEEs in policy formulation, Business opportunities &amp; creation of employment opportunities</li> <li>•Facilitates joint ventures and preferential procurement partnerships</li> </ul>
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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 the only gateway to the K2C 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		
<b>Mafefe AIR Camp</b>	Improved access and connectivity to strategic area	High	<ul style="list-style-type: none"> <li>Improve road conditions to the Lekgalameetse Nature Reserve entrances</li> </ul>	<ul style="list-style-type: none"> <li>African Ivory Route</li> <li>LEDET</li> <li>Lekgalameetse Nature Reserve</li> <li>Traditional Authorities</li> </ul>	✓	✓				R9 000 000	<ul style="list-style-type: none"> <li>African Ivory Route</li> <li>LEDET</li> <li>SAT</li> <li>IDT</li> <li>DBSA</li> </ul>
	Benchmark with competitors	Low	<ul style="list-style-type: none"> <li>Provision of solar electricity for rondawels and kitchens</li> </ul>		✓	✓				R600 000	
	Enhanced tourist safety and security	High	<ul style="list-style-type: none"> <li>Create a welcoming atmosphere</li> <li>Educate locals through workshops about tourism benefits</li> </ul>		✓					R10 000	
	Increased investment in product development and marketing	High	<ul style="list-style-type: none"> <li>Develop a marketing strategy</li> </ul>		✓					R50 000	
<b>Mathabatha Camping Site</b>	Benchmark with competitors	Medium	<ul style="list-style-type: none"> <li>Development of a camping site with supporting infrastructure, communal kitchens and</li> </ul>	<ul style="list-style-type: none"> <li>Approach franchise resort/hotel companies to</li> </ul>	✓	✓	✓			R20 000 000	<ul style="list-style-type: none"> <li>NEF</li> <li>Franchise resort/hotel</li> </ul>

Project	Outcome	Priority	Action	Role-players	Timeframe					Estimated	Potential
			ablutions • Development of abseiling and hiking activities	form a PPP for the development of the accommodation							companies • SEFA • SEDA • IDC • IDT • DBSA
	Increased investment in product development and marketing	Medium	• Construct swimming pool, entertainment areas and kids playing area			✓	✓			R500 000	
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	✓	✓	✓	✓		R30 000 000	• Franchise resort/hotel companies • SEFA • SEDA • SAT
	Increased investment in product development and marketing	High	• Develop a marketing strategy	• LEDET • LNLNLM • Private sector consultants • Department of Environmental Affairs			✓			R50 000	• LEDET • LNLNLM • DBSA • Tourism Transformation Fund • Tourism Support Programme

Project	Outcome	Priority	Action	Role-players	Timeframe					Estimated	Potential
<b>Limpopo Entertainment Center</b>	Benchmark with competitors	Medium	<ul style="list-style-type: none"> <li>Development of self-catering and catering accommodation suitable for families and business tourists</li> </ul>	<ul style="list-style-type: none"> <li>Limpopo Entertainment Centre</li> <li>LNLM</li> </ul>	✓	✓	✓			R40 000 000	<ul style="list-style-type: none"> <li>LNLM</li> <li>Owner of establishment</li> <li>IDC</li> <li>Tourism Transformation Fund</li> <li>Tourism Support Programme</li> </ul>
	Increased investment in product development and marketing	Medium	<ul style="list-style-type: none"> <li>Development of conference facilities with supporting infrastructure</li> </ul>		✓	✓	✓			R10 000 000	
	Improved access and connectivity to strategic area	High	<ul style="list-style-type: none"> <li>Road expansion at entrance</li> </ul>		✓					R80 000	
<b>Bewaarkloof Nature Reserve</b>	Benchmark with competitors	Medium	<ul style="list-style-type: none"> <li>Renovate current buildings in reserve and develop reception area</li> <li>Develop self-catering accommodation, with supporting infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>Approach franchise resort/hotel companies to form a PPP for the development of the accommodation</li> <li>LEDET</li> </ul>	✓	✓	✓			R10 000 000	<ul style="list-style-type: none"> <li>LEDET</li> <li>Franchise resort/hotel companies</li> <li>Tourism Transformation Fund</li> <li>Tourism Support Programme</li> </ul>
	Increased investment in product development and marketing	Medium	<ul style="list-style-type: none"> <li>Construct swimming pool, entertainment areas and kids playing area</li> <li>Develop hiking and horse-riding trails</li> </ul>				✓	✓	✓		

Project	Outcome	Priority	Action	Role-players	Timeframe					Estimated	Potential
			<ul style="list-style-type: none"> <li>Revive the 4x4 trails</li> </ul>								
	Improved access and connectivity to strategic area	High	<ul style="list-style-type: none"> <li>Revive current roads in the reserve</li> <li>Conduct feasibility study to construct entrance on the LNLN side</li> </ul>		✓	✓					

## 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 ENVIRONMENTAL ISSUES

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

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



## 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 and reviewed in 2017.

### The Aims of an Integrated Waste Management



This IDP strives to expand waste collection to six more villages (Moletlane, Mogodi, Makurung, Dithabaneng, Mamaolo and Seleteng) in the MTREF period. District has constructed a licensed landfill site at Lenting village and is managed by Lepelle-Nkumpi through technical assistance.

**Table.77: Interventions**

Intervention Area:	Objective	Targets:
Internal Management and Planning	Ensure the waste department is sufficiently staffed and capacitated to fulfil its waste management mandate and that the appropriate planning is executed.	<ul style="list-style-type: none"> <li>• 10% reduction, annually, in the number of vacant posts</li> <li>• Develop a training plan with proposed dates for training for all staff in the revised organogram.</li> <li>• All technical staff to attend a waste training course, as appropriate, and to be revised on at least a 5 year cycle.</li> <li>• Document the roles and responsibilities.</li> <li>• Director is WMO.</li> </ul>

Intervention Area:	Objective	Targets:
Waste Information Management	Management of waste information in a manner that makes it accessible and useful, and that complies with the Waste Information Regulations.	<ul style="list-style-type: none"> <li>• Establish an appropriate WIS by 2017/18.</li> <li>• Report quarterly on the SAWIC.</li> <li>• Ensure waste information from of Lebowakgomo Landfill is reported as part of WIS.</li> <li>• Undertake at least one characterisation exercise of domestic waste stream in the LNM, annually.</li> </ul>
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	<ul style="list-style-type: none"> <li>• Revise waste management by-laws to allow for waste enforcement, by end of 2017/18 financial year.</li> <li>• Develop an enforcement plan and system for maintaining electronic records of enforcement actions.</li> <li>• Appoint one waste ranger.</li> <li>• 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.</li> <li>• Reduce the number of hotspots by 10% annually over the next 5 years.</li> <li>• Undertake an annual review of progress against the IWMP implementation plan and compile a progress report.</li> </ul>
Waste Minimisation	Create an enabling environment for recycling and monitor it	<ul style="list-style-type: none"> <li>• Undertake a planning exercise to determine where best to establish recycling drop-off centres.</li> <li>• Provide at least one recycling drop of facilities in Lebowakgomo by 2018/2019.</li> <li>• All future transfer stations to have recycling drop-off facilities.</li> </ul>
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.	<ul style="list-style-type: none"> <li>• 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.</li> <li>• Develop a vehicle maintenance and replacement roster to ensure waste management vehicles remain operational.</li> </ul>
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.	<ul style="list-style-type: none"> <li>• Complete a transfer station feasibility / masterplan report by end of 2018/19 that will reduce transportation costs. Construct a second transfer station by 2020.</li> <li>• Complete transfer station at Mathibela in 2016 (complete).</li> <li>• License and rehabilitate the Lebowakgomo A and Lebowakgomo B dumpsites by 2020.</li> </ul>
Waste Management Awareness	To ensure a programme of ongoing waste awareness campaigns in LNM area.	<ul style="list-style-type: none"> <li>• Establish an annual programme of awareness campaigns at the beginning of each year.</li> <li>• Undertake a minimum of 4 awareness interventions per year.</li> </ul>

Intervention Area:	Objective	Targets:
Finances and Tariffs	To ensure that residents and businesses are charged in a fair manner, according to the service they receive	<ul style="list-style-type: none"> <li>• Undertake a full review of tariffs charged and collections services delivered to ensure that businesses are not undercharged. Repeat every 5 years</li> <li>• Undertake a full cost accounting exercise for waste management, by 2018</li> <li>• 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</li> </ul>

## VIII. DISASTER MANAGEMENT PLAN

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

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

## IX. ROADS AND STORM WATER CONTROL PLAN

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

A roads and storm water control plan was developed by council during 2016/17 financial year and it proposes for prioritisation of the high risk areas in the Western part of the municipality.

## X. PERFORMANCE MANAGEMENT SYSTEM

### IMPLEMENTING PERFORMANCE MANAGEMENT

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

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

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

### CONDUCTING PERFORMANCE REVIEWS

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

Figure 5. Performance Management System Framework



## XI. RISK MANAGEMENT AND FRAUD PREVENTION

### RISK MANAGEMENT

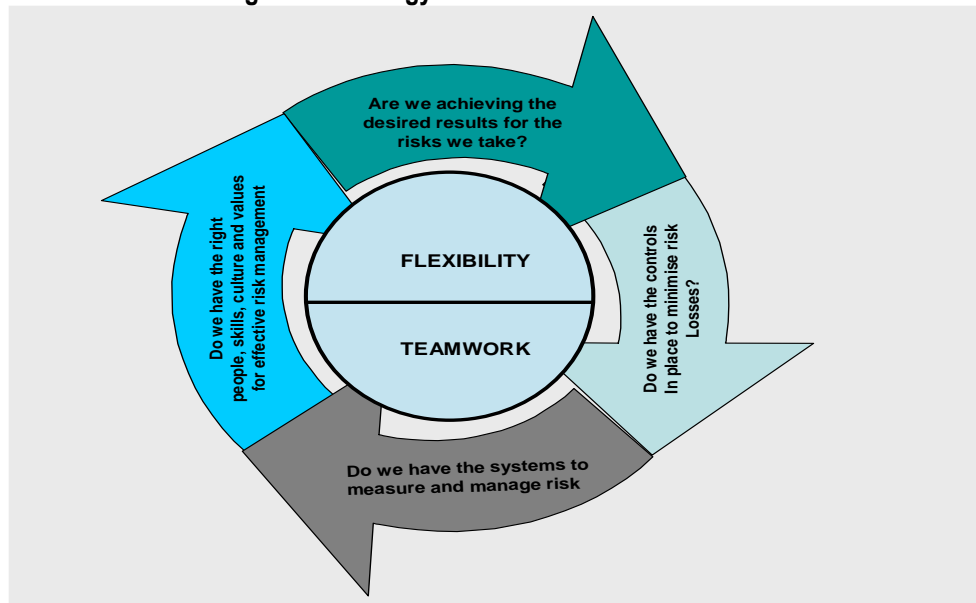
The total process of risk management within the Municipality, which includes the related systems of internal control, is the responsibility of the Municipal Manager as the Accounting Officer. The internal audit function will provide independent assurance of the effectiveness of risk management and internal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

Municipal council has approved a reviewed Risk Management Strategy in June 2012. A Risk Officer is appointed to operationalise the risk management strategy. Council has established a Risk Committee with an independent and external person appointed as its Chairperson.

### MUNICIPAL RISKS IDENTIFICATION

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

Figure 6. LNM Risk management Strategy



## **ANTI-CORRUPTION AND FRAUD PREVENTION PLAN**

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

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

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

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

## **XII. COMMUNICATION STRATEGY**

Municipality approved a reviewed communication strategy in 2015/16 financial year. The objectives of the strategy are;

- To create awareness and support the Municipality's mission, vision and programmes.
- To promote the municipality's projects, achievements and future plans
- To project the municipality's positive image and build a good reputation and enhance its corporate image.
- To build good working relations with stakeholders and keep them informed on developments within the municipality, change the negative perceptions people have about the municipality.
- Promote access to information by communities.
- Positively influence media agenda.
- Continuously update customers/ratepayers about our services
- To enhance public participation programmes
- Create a uniform identity for the municipality

### **Media**

While most media use English, Lepelle-Nkumpi is pre-dominantly rural with high level of illiteracy; the predominant spoken language is Sepedi. Most residents listen to Thobela FM, Capricorn FM, Greater Lebowakgomo FM, Zebediela FM and Jacaranda RMfm, reading mainly Sowetan, Daily Sun, CapricornVoice, Seipone, Limpopo News, Polokwane Review, and Polokwane Observer.

Some residents are able to access national weekly newspapers like Sunday Sun, City Press, Sunday Times and Sunday World in local shops.

Despite poor signal for radio and television stations, some residents are able to install satellite television. The municipality has been able to establish good relationship with Review, Limpopo News, Capricorn Voice and Polokwane Observer. It is therefore critical to maintain these relations whilst appreciating the media as important partner in development communication

### **Public Participation**

The municipality is also able to communicate and get feedback from the community on issues related to service delivery, successes and challenges through Ward Committees and municipal call centre. The strengthening of ward committees will play a major role in changing the negative perception the community has about the municipality.

### **Themes and Messages**

Themes are basic structures that drive the communications plan and are influenced by the National and Provincial government's plan as in:

- The State of the Nation Address (SONA)
- The State of the Province Address (SOPA)
- State of the Municipal's Address (District and Local)
- The Municipal IDP and Budget

### **Key Communication Drivers**

These are the programmes that the council will undertake to communicate and inform communities:

- IDP and Budget consultations
- Annual Reports
- Municipal Public Participation Programmes
- Projects launches

### **Messengers**

#### **Primary Messengers: Politicians**

- Mayor
- Speaker
- Executive Committee Members

#### **Secondary Messengers: Administrators**

- Municipal Manager
- Spokesperson (Manager in the office of the Mayor)
- Senior Communication Officer

### Internal Communications

- Effective communication with employees leads to greater productivity and improved achievement. Therefore, in order to accomplish this; the municipality has to set up internal lines of communication. The generic service standards give effect to the manner and approach for responding and handling communication internally.
- In essence, the Municipality has got a task to initiate and create open communication channels within the organisation by imparting information and encouraging all employees to become involved in two-way communication. Keeping the employees informed will, promote good employee relations and build goodwill in the face of all employees.

## XIII. EMPLOYMENT EQUITY PLAN

The Employment Equity Act requires of every Employer to promote equal opportunities in its workplace by eliminating unfair discrimination from any employment policy or practice. LNM will ensure that the principles of fairness and equity are incorporated into all aspects of employment, including recruitment, training, promotion, retention and accommodation in the workforce

**Table.77: Objectives of the Employment Equity Plan**

NO	AREAS	OBJECTIVES
1.	Compliance to the Employment Equity Act	LNM recognizes its obligations in terms of the EEA and understands that the primary purpose of the legislation is to advance transformation through the setting of time specific targets for achieving equity in all the levels of management
2.	Participation and Consultation	The process of developing and implementing the EEP shall be transparent and consultative. LNM endeavours to ensure participation of all the relevant stakeholders.
3.	Equality and Equal Opportunities	Management is committed to review all its policies and related procedures to ensure alignment with employment equity policy so as to create a platform from which equal opportunities can be attained.
4.	Diversity in the Workplace	The act of recognizing diversity also allows those employees with these talents to feel needed and have a sense of belonging, which in turn increases their commitment to LNM and allows each of them to contribute in a unique way.
5.	Organizational Culture	The organizational culture shall accordingly, be underscored by respect for individuals irrespective of different backgrounds and traditions, and an appreciation of the negative consequences of stereotyping
6.	Employee Development and Capacity Building	LNM is committed to the creation of an enabling environment which allows individuals to achieve their full potential and thus contribute to excellent performance. Management accordingly commits itself to the development of all employees irrespective of race, gender and disability status.
7.	Succession Planning	LNM recognizes the challenges inherent in recruiting and retaining staff in scarce skills and highly specialized disciplines where there is a small pool of candidates from the designated groups. In this regard succession planning



		and capacity building are crucial to the success of this policy.
8.	Safety, Health and Wellness Policies and Practices	LNM will ensure that the highest standards are always adhered regarding the Safety, Health and wellness of its employees and employees of its Service Providers. An employee wellbeing programme will be developed and implemented across the municipality.

The following people and structures shall implement and monitor the EEP,

- Employment Equity Forum
- Local Labour Forum
- Employment Equity Manager
- Human Resources Manager
- Executive Managers
- Municipal Manager

#### XIV. DISASTER RECOVERY PLAN

**Risk Assessment and Business Impact Analysis was conducted and the report focused on the following areas;**

- Disaster Exposure
- Peripheral Security
- Monitoring
- Lighting
- Access Control
- Interior Security
- Emergency Systems
- General Office Areas
- Records retention areas
- Heating and Ventilation
- Air Conditioning
- Emergency generators

**Key specific and focus areas that were looked into:**

- Server room Fire and water damage exposure
- Electricity in the Server room
- Server room Air conditioning
- Physical security and access controls

- Off-site storage program
- Recoverability of critical functions
- Problem and change management

#### **XV. IT CONTINUITY MANAGEMENT POLICY**

- The IT Continuity Management Policy covers all functions contained within the municipality.
- Forms basis of all ICT Continuity Planning activities.
- Its implementation within the LNM should follow the guidelines and processes as outlined in the ITCMP.

##### **PURPOSE:**

- Provision of contingency arrangements and services that will address the ICT Recovery demands and
- Provision of an ICT Recovery Infrastructure to be used by the BCP

The IT Continuity and DR Strategy entail Team Structures as follows:-

- **Incident Management Team (IMT):** determine the nature and extent of the disrupt/disaster
- **IT Recovery Team (ITRT):** Takes the overall charge of the process and ensure business continues as normal.
- **Crisis Management Team(CMT):** coordinates and communicates with stakeholders, especially suppliers ,media and customers

The following projects have been proposed for implementation by LNM;

- DR Switching Centre as part of the crucial phase of the DRP which is thus far completed. DR Switching Centre needs to be upgraded though
- Testing of planned failover that has been completed.
- Upgrading of the UPS in the Server room which has been done.
- Appointment of the DRP Team Structures.
- Installation of the EnviroRac for enhancement of Security and monitoring of the servers' environment.

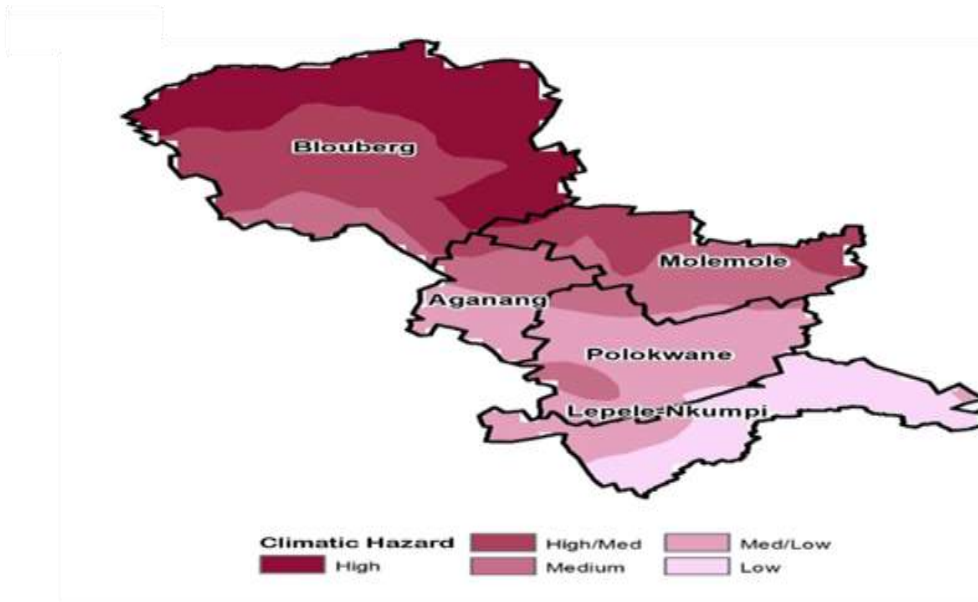
#### **XVI. CLIMATE CHANGE ADAPTATION STRATEGY**

The District compiled a Climate Change Adaptation strategy that looks at climate change response, improving the district's social, economic and environmental resilience and climate change response.

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

- Energy efficiency and demand side management;
- Renewable Energy;
- Infrastructure Projects including transport, buildings, water management, waste water treatment and waste management;

- Economic Development
- Natural Resource Management including Agriculture;
- Disaster Management;
- Water Resource Management.



### CLIMATE CHANGE RESPONSE (ADAPTATION AND MITIGATION)

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

- Building resilience
- Risk assessment
- Integration of climate change into decision making.
- Catchment Management
- Provincial Green Economy Plan

- Building codes
- Agricultural Practices
- Bulk water and irrigation schemes (including use of grey water)

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

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

**How to implement this climate strategy**

- Step 1 – Understand your area and Climate Projection Considerations before progressing.
- Step 2 – Identify the Capacity, Vulnerability and Climate Risk of the area and prioritise adaptation needs
- Step 3 – Assess and appreciate the Impacts of climate changes on the different sectors.
- Step 4 – Apply Adaptation Response Options to meet Key Strategic Organisational Objectives
- Step 5 – Ongoing assessment through Monitoring and Evaluation

**Table.80: Hazard indices and vulnerability ratings**

Lepelle-Nkumpi LM		Relative Risk Priority	Hazard Indices			Vulnerability Rating			
Climate change impacts	Range of time variability		Likelihood	Yearly/seasonal Predictability	Hazard severity	Population clusters	Vulnerabilities: Agricultural	Vulnerabilities: Environmental	Cumulative Climatic hazards
Decreased annual rainfall	> 10 years	Moderate risk	Almost certain	Mildly predictable	Medium impact	Even though the population density is 66.5/km <sup>2</sup> , the majority are clustered to the south west of the	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				

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 number of rainfall days	< 1 year	Minimal Risk	Likely	Highly variable	Minimal Impact	LM. Impacts in this area will have a larger disruption.			
Seasonal rainfall shifts	> 5 years	Major risk	Likely	Highly variable	Significant impact	<b>Manageability / Capacity to Cope indices</b>			
Increased temperatures	> 10 years	Minimal Risk	Almost certain	Forecastable	Medium impact	<b>Mitigation potential</b>	<b>Adaptive capacity</b>	<b>Personal Capacity</b>	<b>Institutional Capacity</b>
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. 2021/22 FINANCIAL PLAN****2021/22 BUDGET SUMMARY****REVENUE**

<b>Operating Revenue by Source</b>	<b>Budget Year: 2021/22</b>	<b>Budget Year: 2022/23</b>	<b>Budget Year: 2023/24</b>
Own Revenue			
Grants	343 980 000,00	360 132 000,00	355 544 000,00
<b>Total Budget</b>	<b>518 809 507,53</b>	<b>495 047 046,85</b>	<b>469 118 508,91</b>

**EXPENDITURE**

<b>BY VOTE PER DEPT</b>	<b>Budget Year: 2021/22</b>	<b>Budget Year: 2022/23</b>	<b>Budget Year: 2023/24</b>
Salaries and Wages: Management and Staff (including councillors' allowances)	152 300 310,71	154 012 626,84	159 927 804,10
Repairs and Maintenance	15 307 082,38	15 949 979,84	16 651 778,95
General	99 769 334,58	92 420 547,05	96 486 705,84
Electricity	9 321 000,00	-	600 000,00
	7 000 000,00	7 988 000,00	9 000 000,00
<b>Total OPEX</b>	<b>365 858 757,53</b>	<b>358 789 946,85</b>	<b>376 095 508,91</b>
<b>Total CAPEX</b>	<b>152 950 750,00</b>	<b>136 257 100,00</b>	<b>93 023 000,00</b>
<b>Total Expenditure</b>	<b>518 809 507,53</b>	<b>495 047 046,85</b>	<b>469 118 508,91</b>

## **XVIII. BUDGET RELATED POLICIES**

The following budget related policies informed the compilation of Lepelle-Nkumpi 2021-2024 Budget;

- Tariff Policy
- Cash and Investment
- Budget and Virement
- Assets Policy
- Credit Control and Debt Collection
- Bad debt and write-off
- Indigent Policy
- Cell phone Allowance
- Car and Travel Allowance
- Subsistence and Travel
- Overtime Policy
- Supply Chain Management Policy
- SCM Policy for Infrastructure Procurement and Delivery Management
  - Property Rates Policy