



LEPELLE-NKUMPI **LOCAL MUNICIPALITY**



2020 – 2021 FIRST DRAFT REVIEWED INTEGRATED DEVELOPMENT PLAN

(2016-2021 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
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
UGE- 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

FOREWORD BY THE HONOURABLE MAYOR: HER WORSHIP CLLR. MERRIAM MOLALA



Our planning takes place at a time the Nation is under severe attack of COVID-19 pandemic which has limited a lot of activities including our interaction with our stakeholders and communities in preparing our IDP/Budget. The effects of this disease on our usual consultation activities and service delivery programme has been intense. Most of our projects and programme have stalled, the revenue collection has also suffered because of the National Lockdown. We still believe that the lockdown as declared by the President was necessary to preserve lives and save humanity. We will try to catch-up where we can, once the economy opens and lockdown conditions are eased, so that we meet our targets for the year and continue with our plans new year.

The IDP serves as a tool which we use to prioritise our projects and allocate required budget and resources. It also serves as a performance management tool and is a basis for accountability chain for all role players, from administration to communities and to our government departments, audit committee and auditor general. We will as such use the opportunity of this planning cycle to consolidate our last years' work as we enter the last months of our five years council term. We have tried our best in addressing the needs of our citizens during this tenure and we are also thankful of what has thus far been received from other spheres of government and private sector to develop our communities. But more still has to be done as we push back the frontiers of triple challenges of poverty, inequality and unemployment. The progressive "pro-poor" agenda we adopted when we came into office in 2016 would be skewed if we did not continue with our noble gesture of a social package for the most vulnerable and indigent members of society. This we do because we believe in a better life for all.

We believe that the District Development Model launched by the President Ramaphosa in 2019 will increase our pace of service delivery and improve integration of such programmes to our communities. The District Chapter was launched by Premier Mathabatha and already a document had been developed to allow all of us to move into the new dispensation of planning together at once. This IDP is therefore a component of that District Development Plan. Through this process, we are convinced that more investments will come to our municipality to unlock opportunities in mining, manufacturing, agriculture, and tourism and property development. This will grow our local economy and create much needed jobs for our people.

I would also like to thank all our teams internally; staff and management, councillors and all political parties, who played a key role in crafting the 2020/21 Draft IDP and Budget. 'Motho ke Motho ka Batho'

CLLR. M.M. MOLALA
MAYOR

EXECUTIVE SUMMARY BY ACTING MUNICIPAL MANAGER: MR. L.A GAFANE

The 2020/21 IDP/Budget has been compiled with the aim of fast tracking the speed of service delivery and focusing available limited resources to areas where there is economic impact and a potential for cost recovery, this without neglecting the objective of providing access to basic services by all households.

Analysis Chapter of the IDP, which informed Strategy and Project Phases, was updated using information from Stats SA, municipality's approved sector plans and previous ward consultation sessions reports. The crafting of the document itself was to a large extent responsive to legislative framework, National and Provincial imperatives, issues raised by Auditor General's report and COGHSTA and Provincial Treasury's 2019/20 IDP and Budget assessments.

Municipality remains on a path towards financial recovery after unfortunate shock of financial loss experienced in 2019. The plans contained in this IDP/Budget are to assist in the recovery process and are realistic and attainable. Austerity measures remain in force while revenue enhancement and costs containment are at the core of this planning period. 'Nice to have' budget items have been reduced or removed in line with costs containment while new revenue streams have been identified to increase revenue base. Within the same spirit, this 2020/21 IDP/Budget is an instrument to move the municipality towards insourcing and minimization of use of consultants and service providers in general to provide services on our behalf.

Allocation of resources was been informed by the approved SDF principles, particularly the support of nodal points. But this is in addition to consideration of levels of backlogs and deprivation in all our wards. We are convinced that the implementation of SDF coupled with high impact infrastructure investment programmes will grow the local economy and attract new investments and retain existing ones. Such investments together with promotion of tourism activities, manufacturing, agriculture and mining as key sectors will create more wealth and quality jobs.

Municipality recognizes that access to water and sanitation and roads are top development priorities. The efforts and budget allocations that are being made by CDM as water service authority must be commended as they will go a long way in alleviating the difficulties that our communities go through in their daily struggles to get water. There are also plans by Road Agency Limpopo to surface some of our strategic access routes and we hope that this will promote economic activities and regional connectivity. We also observe the increasing interest by private sector to invest in our local economy and we see this as an opportunity for our SMME's and primary sector lever of our economy and beneficiation. We hope to see even more improved integration as local government sphere embraces new approach to service delivery through implementation of District Deveopment Model.

Due to COVID- 19 pandemic, there was limited stakeholders consultation in the compilation of the 2020/21 IDP/Budget. The National lockdown also made it impossible to abide by the time table of MFMA and MSA and our approved process plan. The Draft IDP/Budget together with budget related policies will however be publicized for twenty one days for public inputs and comments whereby a variety of electronic medium platforms will be used to interact with members of the public and stakeholders to receive inputs. Nonetheless, internally, the 2020/21 IDP/Budget is a product of multi teams' involvement. IDP/Budget steering committee, management, departments, Exco Lekgotla, ward councilors and labour representatives were part of the process to prepare the plans.

ACTING MUNICIPAL MANAGER
MR. L.A. GAFANE

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 CO₂ per unit of power.
- Ensure that all people have access to clean running water in their homes.
- Make high-speed broadband internet available to all at competitive prices.
- Realise a food trade surplus, with one-third produced by small-scale farmers or households.
- Entrench a social security system covering all working people, with social protection for the poor and other groups in need, such as children and disabled persons.
- Realise a developmental, capable and ethical state that treats citizens with dignity.
- Ensure that all people live safely, with an independent and fair criminal justice system.
- Broaden social cohesion and unity by making use of the talents and resources of all South Africans, while taking firm steps to redress the inequities of the past.
- Play a leading role in continental development, economic integration and human rights.

1.15. 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), 2015-2019

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

The Limpopo Development Plan takes cognisance and is fully aligned to the National Development Plan, which seeks to create a South African economy that is more inclusive more dynamic and in which the fruits of the growth are shared more equitably. The first five-year action plan to achieve NDP priorities is captured in the Medium Term Strategic Framework. The LDP is currently undergoing review by Office of the Premier.

The Limpopo Development Plan, as discussed here above is set to achieve the following objectives:

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

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

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

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

1.18. 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, Lebowakgomo District Growth Point; and Mogoto/Moletlane Rural Node/Service Point were recognised

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

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

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

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

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

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

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

Development Principle 9: Promote mining activity and associated job creation potential in an environmentally sustainable manner. Although Lepelle-Nkumpi has none, it is located along the Dilokong corridor/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 entre 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 27th 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. 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

1.27. 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

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

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

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

- The role of the national sphere of government is to provide a legal framework, policy guidelines and principles for sectoral, provincial and local government planning.
 - The role of the provincial sphere of government is to monitor the IDP process and to ensure that vertical/sector alignment;
 - District Municipality is also responsible to effect horizontal and vertical alignment of the IDP’s of local municipalities,
- The role of the local municipalities is to compile a 5 - year IDP aligned with other spheres of government.

1.27.2. INSTITUTIONAL ARRANGEMENTS

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

Municipal Council (Elected Councillors)

- Considers and adopts the IDP/Budget review process plan; and
- Responsible for adoption of the IDP/budget
- Executive Committee and the Mayor
- Manages IDP/Budget compilation
- Proposes sequencing and prioritisation of projects

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

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

Management Committee

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

Municipal Manager/ IDP Manager

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

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

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

Ward Committees

- Facilitates identification and conceptualisation of community needs

- Monitors Project and Programme Implementation.

1.27. 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.

1.27.4.1 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 wards. It also allows the community, together with other stakeholders, to input on the IDP analysis phase.

During this phase deliberate efforts must be made to involve ward based organized/community structures/stakeholders/service providers, previously marginalised groups and broad community members. During this review period, the first phase will not take place and the previous year's results will be used.

1.27. 4.2 Second Phase; April- May

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

1.27. 4.3. Other Media for Public Participation

The following mechanisms will also be used for public participation:

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 progress on implementation.

Municipal Website

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

1.27. 5. Schedule of Activities and Time Table

Tasks/Activities	Lead/Responsible Office	Target date
2019/20 IDP/ Budget/PMS Process Plan approval by council.	Mayor	29 July 2019
Tabling of Annual Performance Report	Mayor	31 August 2019
Submission of Annual Financial Statements to Auditor General	Municipal Manager/ Chief Financial Officer	31 August 2019
Quarterly Review of 2019/20 SDBIP Performance by Management	Mayor	October 2019
Submission of 2019/20 SDBIP Quarterly Performance Report to Council	Mayor	31 October 2019
Situational analysis is compiled through desktop and consultation with other relevant stakeholders	Mayor/ Speaker	October 2019 to 31 December 2019
Receive the audit report on Annual Financial Statement from Auditor General.	Municipal Manager/ Chief Financial Officer	31 November 2019
Prepare action/audit plan and incorporate responses to queries into the annual report	Municipal Manager/ Chief Financial Officer	30 November 2019
IDP Steering Committee Conducts Desktop Situational Analysis	Planning and LED Executive Manager/ Municipal Manager	31 November 2019
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	30 November 2019
Engagements with Provincial and National sector departments on sector specific programmes for alignment with municipal plans	Municipal Manager/ Chief Financial Officer	31 December 2019
2019/20 SDBIP Mid-Year Performance Review by Exco and Management	Mayor	30 January 2020
Tabling of 2019/20 Mid-Year Performance Assessment Report and 2018/19 Annual Report to Council	Mayor	30 January 2020
IDP/Budget/SDBIP Engagement session between management and Treasury	Municipal Manager	
Council approval of 2019/20 Adjustment Budget	Municipal Manager/ Chief Financial Officer	28 February 2020

Strategic planning session to review municipal objectives and strategies/indicators and develop one year service delivery plan and MTREF budget.	Mayor	March 2020
Tabling of 1 st Draft IDP/ Budget reviewed for 2020/21, budget related policies, tariff structure and 2020/21 Draft SDBIP to council	Mayor	30 March 2020
IDP/Budget/SDBIP Engagement session between management and Treasury	Municipal Manager	
Quarterly Review of 2019/20 SDBIP Performance by Management	Municipal Manager	April 2020
Submission of 2019/20 SDBIP Quarterly Performance Report to Council	Mayor	30 April 2020
Stakeholders consultation (with IDP/Budget Stakeholders' Representative Forum/Communities/Traditional Leaders and business) regarding 2020/21 Draft IDP/Budget	Mayor/ Speaker	April/May 2020
Strategic planning session to consider inputs from the public and stakeholders regarding 2020/21 Draft IDP/Budget, 2020/21 Tariff Structure and Budget related policies	Mayor	May 2020
Adoption of reviewed IDP and budget for 2020/21 financial year by council	Mayor	28 May 2020
Submission of copies of reviewed 2020/21 IDP/ Budget to the CoGHSTA MEC, CDM, National Treasury and Provincial Treasury	Municipal Manager/ Chief Financial Officer	June 2020
Submission of service delivery implementation plans and budget (SDBIP) to the Mayor for approval.	Municipal Manager	June 2020
2020/21 IDP/Budget and SDBIP are made public, including being put on municipal website.	Municipal Manager	June 2020

1.27. 6. DRAFT IDP/BUDGET COMMUNITY CONSULTATION MEETINGS

DATE	WARDS
April - May 2020	Four Clusters: Lebowakgomo, Zebediela, Noko-Tlou and Mphahlele

1.27. 7. IDP REP. FORUM MEETINGS

DATE	TIME	VENUE
24 March 2020	11h00	Lebowakgomo Civic Hall
26 May 2020	11h00	Lebowakgomo Civic Hall

1.27. 8. TRADITIONAL LEADERS AND BUSINESS COMMUNITY CONSULTATION MEETINGS

Target Group	DATE	TIME	VENUE
Traditional Leaders	April 2020	10h00	Lebowakgomo
Business	May 2020	10h00	Lebowakgomo

1.27. 9. IDP/BUDGET/PMS STEERING COMMITTEE MEETINGS

DATE	TIME	VENUE
July 2019	10h00	Lebowakgomo Cultural Centre Boardroom
November 2019	10h00	Lebowakgomo Cultural Centre Boardroom
January 2020	10h00	Lebowakgomo Cultural Centre Boardroom
April 2020	10h00	Lebowakgomo Cultural Centre Boardroom

1.27. 10. STRATEGIC PLANNING SESSIONS

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

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

DATE	TIME	VENUE
October 2019	09h00	Lebowakgomo
January 2020	09h00	Lebowakgomo
April 2020	09h00	Lebowakgomo

1.27.12. BASIS FOR IDP REVIEW

The review or compilation process comes as a result of approval of new council's IDP in 2016/17 financial year and is being reviewed annually in line with Chapter 5 of the MSA Act and as may be influenced by the following;

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

1.27.13. 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:

- Council approval of the review process plan was done on 29 July 2019
- Desktop data gathering for IDP status quo analysis was done
- IDP/Budget steering committee meetings were held in July 2019, November 2019, and February 2020. IDP/Budget Management meetings were held to prepare for strategic planning sessions and steering committee meetings
- Departmental planning sessions and extended management planning session were held during the months of November 2019, February 2020 and March 2020
- Exco Lekgotla was held on the 17-18 December 2019, to look at mid-year performance and IDP status quo and strategy phase, and again on the 19th March 2020 to look at IDP project phase, draft budget, reviewed organizational structure, reviewed tariff structure and reviewed budget related policies
- Organizational Strategic Planning session was scheduled for March 2020 but postponed because of COVID-19 (Corona Virus) and as per the instruction of the President for National social isolation and lockdown
- IDP/Budget Rep Forum meeting was scheduled for March 2020 but was also postponed because of COVID-19 and instruction from President
- Tabling of first draft IDP/Budget was scheduled for 30 March 2020 but was also postponed because of COVID-19

1.27.14. WARDS DEVELOPMENT PRIORITIES

TOP FIVE COMMUNITY DEVELOPMENT PRIORITIES PER WARD

WARD NO.	WARD PRIORITIES
1.	<ul style="list-style-type: none"> i. Roads ii. Water iii. Housing iv. Clinic v. Electricity
2.	<ul style="list-style-type: none"> i. Tarring of Mehlaeng via Khureng to Emmerpan road ii. Water reticulation and yard connection in Khureng, Mehlaeng & Seruleng iii. Clinic in Khureng iv. Electrification of extensions in Khureng, Mehlaeng & Seruleng v. Shopping complex in Mehlaeng
3.	<ul style="list-style-type: none"> i. Water supply with yard connection and metering/ cost recovery ii. Low cost houses iii. Clinic

WARD NO.	WARD PRIORITIES
	<ul style="list-style-type: none"> iv. Roads and storm-water (tarring of internal street at GaMolapo from GaPlek to Motel) v. Electricity
4.	<ul style="list-style-type: none"> i. Electricity ii. Primary school (Maja Sebody) iii. Speed humps iv. Water v. Recreational facility
5.	<ul style="list-style-type: none"> i. Tarring of Road from Makweng via Madisha Leolo and Motserereng to Lenteng ii. Water bulk supply and reticulation iii. Low Cost Houses iv. Community halls v. Electrification of extensions
6.	<ul style="list-style-type: none"> i. Water & Sanitation ii. Clinics iii. Roads and Storm-water (tarring of road from Bolahlagomo to Immerpan) iv. Electricity v. Job creation
7.	<ul style="list-style-type: none"> i. Water & Sanitation ii. Roads & Storm water iii. RDP housing iv. Refurbishment & upgrading of schools v. Multi-purpose centre
8.	<ul style="list-style-type: none"> I. Water and sanitation II. Electricity (high mast lights and electrification of 35 households at Mathibela Phase 5) III. Upgrading of internal streets IV. Administration block and one block of three classrooms at Mabulepu Secondary School V. Clinic
9.	<ul style="list-style-type: none"> i. Water & sanitation ii. Roads and storm water control iii. Low cost houses iv. High mast lights v. Jobs
10.	<ul style="list-style-type: none"> i. Water and sanitation (reticulation in Sekgweng & Hlakano) ii. Tarring of internal streets from Hlakano Community Hall to Mogoto Clinic iii. Electricity in Mahlarolla iv. Yard to yard water connections at Mahlarolla. v. Low cost housing.
11.	<ul style="list-style-type: none"> i. Water reticulation ii. Electricity iii. Low Cost Housing iv. Roads; Access bridge & Regraveling of road internal roads v. Clinic (Rafiri)
12.	<ul style="list-style-type: none"> i. Water and sanitation ii. Electricity at extensions iii. Roads and storm water control iv. Low cost housing v. Multi-purpose centre
13.	<ul style="list-style-type: none"> i. Water and sanitation ii. Roads and storm water iii. Electricity iv. Low cost houses v. Highmast lights
14.	<ul style="list-style-type: none"> i. Roads and storm water ii. Water and sanitation iii. Multi-purpose centre in Matome iv. Clinic in Matome v. VIP toilets
15.	<ul style="list-style-type: none"> i. Water supply (clean and reliable)

WARD NO.	WARD PRIORITIES
	<ul style="list-style-type: none"> ii. Thusong Centre (inclusive of library) iii. Roads and storm water drainage iv. High school in Zone F v. Electrification of extensions
16.	<ul style="list-style-type: none"> i. Storm water Drainage (at Bester and Harare) and Tarring/paving of internal streets (at Bester, Harare, Phase 1, 2 and 3) ii. Availability of land for sites iii. Recreational Centre iv. Installation of street lights
17.	<ul style="list-style-type: none"> i. Primary schools at Units P, Q and R ii. Overhead bridge at Lebowakgomo Hospital iii. High mast and street lights in all sections iv. Sports and recreational facilities v. Building sites and low cost houses
18.	<ul style="list-style-type: none"> i. Community hall ii. High mast lights iii. Shopping centre iv. Sports complex / multi-purpose centre/ Recreational parks v. Tarring of internal streets
19.	<ul style="list-style-type: none"> i. Water ii. Tarring of Road from Seleteng Taxi Rank to Segogong iii. Electricity iv. Low cost houses and toilets v. High mast lights
20.	<ul style="list-style-type: none"> i. Water reticulation – whole ward ii. Electrification of new extensions – whole ward iii. RDP houses – whole ward iv. Clinic v. Road upgrading and tarring
21.	<ul style="list-style-type: none"> i. Clinic ii. Water and sanitation iii. Low cost houses iv. Access road v. Electricity extensions
22.	<ul style="list-style-type: none"> i. Water and Sanitation ii. Storm Water in all villages iii. Low cost houses iv. High mast lights in all villages v. Construction of crèches
23.	<ul style="list-style-type: none"> i. Clinic ii. Bolatjane Primary iii. Roads; Access bridge & Regraveling of road internal roads iv. Electricity and high mast lights Bursaries to families in need v. Low Cost Housing
24.	<ul style="list-style-type: none"> i. Water (yard connections) and sanitation ii. Health (Clinic at Majjane) iii. Roads and storm water control iv. Low cost houses v. Youth centre with internet café
25.	<ul style="list-style-type: none"> i. High mast lights ii. Water and sanitation iii. Roads and storm water (tarring of road from Majjane to Nkotwakwane and Sekhukhune District) iv. Health (Clinic) v. Low cost houses
26.	<ul style="list-style-type: none"> i. Water and sanitation ii. Roads and storm water control iii. Clinic iv. Low cost housing

WARD NO.	WARD PRIORITIES
	v. Electrification of extensions
27.	<ul style="list-style-type: none"> i. Water supply (bulk and reticulation) ii. High mast lights iii. Access roads and speed humps iv. Clinic v. Toilets
28.	<ul style="list-style-type: none"> i. Electricity & High mast lights ii. Water reticulation iii. Low Cost Housing iv. Roads; Access bridge & Regraveling of road v. Sanitation
29.	<ul style="list-style-type: none"> i. Agricultural development and support ii. Health (clinic and asbestos rehabilitation) iii. Water and sanitation iv. Roads and storm water control v. Cell phone network tower
30.	<ul style="list-style-type: none"> i. Water reticulation and yard connections with metering for cost recovery. ii. Roads and storm water iii. Health facilities iv. Maintenance of cemeteries and access road to the cemeteries v. Multi-purpose centre

CHAPTER 2: MUNICIPAL PROFILE

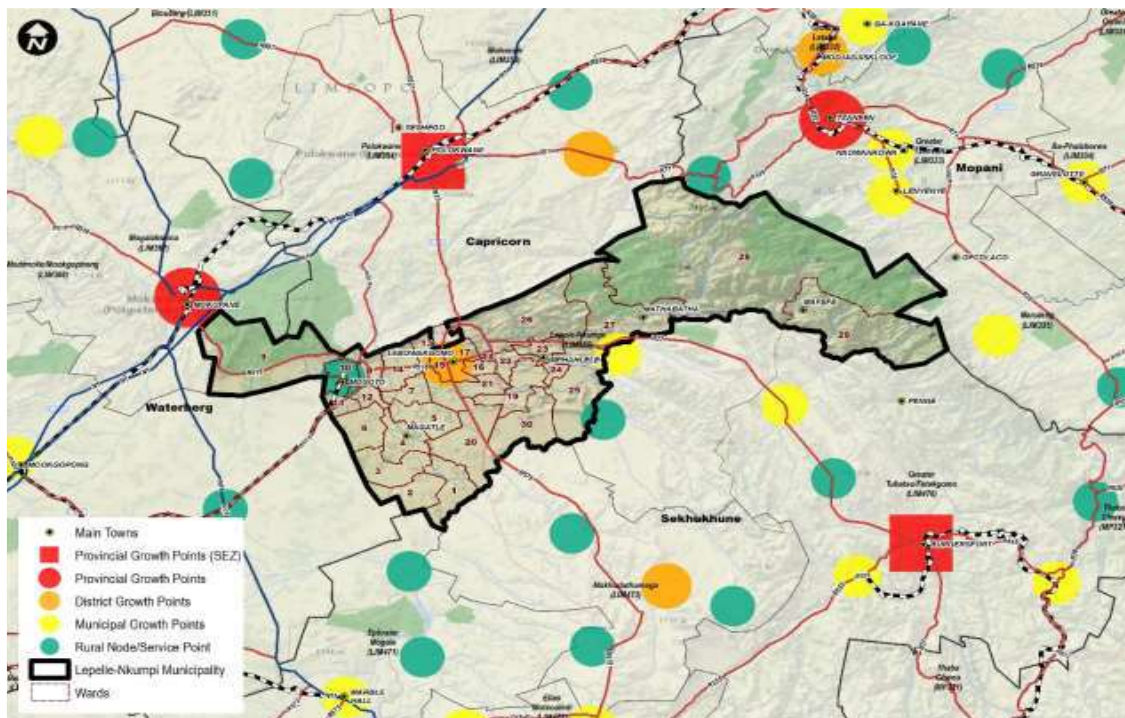
2.1. INTRODUCTION

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

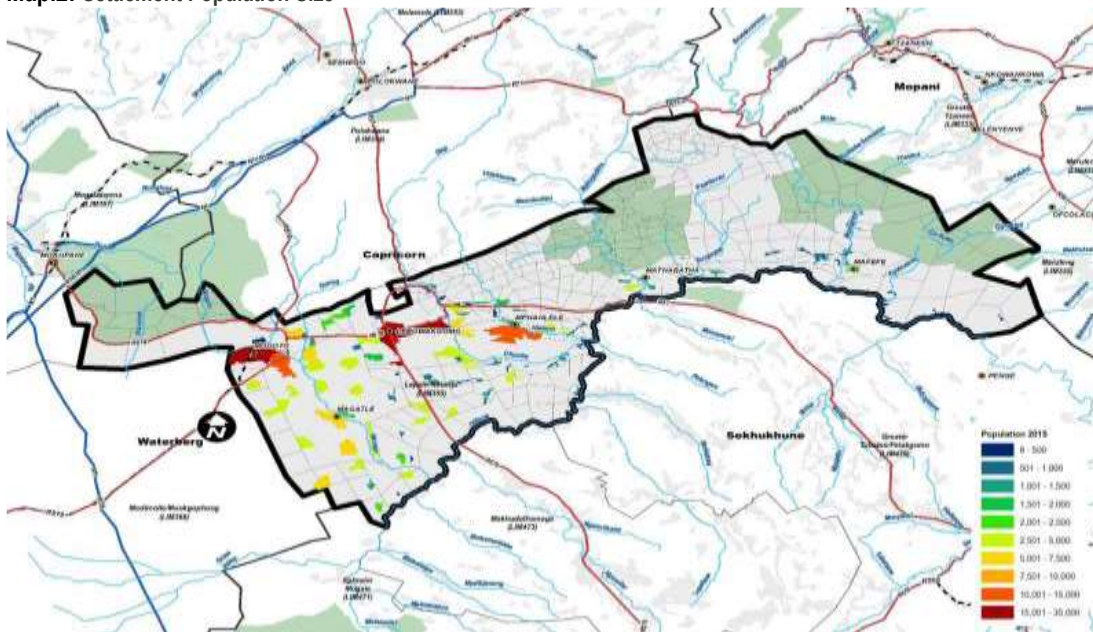


Table 3: Lepelle-Nkumpi Population by Language

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
Total	233925	100

Data Source: Community Survey 2016

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

2.3.2. AGE DISTRIBUTION

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

Table.4: Dependency Ratio

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

Data Source: Community Survey 2016

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

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

Data Source: Community Survey 2016

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

2.3.3. LEVEL OF EDUCATION

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

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

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

Level of education	Municipality	2001			2011			2016		
		Males	Females	Total	Males	Females	Total	Males	Females	Total
Unspecified	Lepelle-Nkumpi							38	-	38
	Capricorn District							250	209	459
Total	Lepelle-Nkumpi	39 683	62 840	102 523	47 692	70 224	117 916	50435	71830	122265
	Capricorn District	228 057	326 012	554 069	294 764	383 328	678 093	323485	408075	731560

Data Source: Community Survey 2016

2.3.4. LOCAL SKILLS BASE

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

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, compared to the National level where this figure stands at 15%. Lepelle-Nkumpi Municipality has very high level of poverty, with more than 15% of households without any form of income as shown in the table below.

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

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

Data Source: Census 2011

Map.3: Income Distribution per Ward

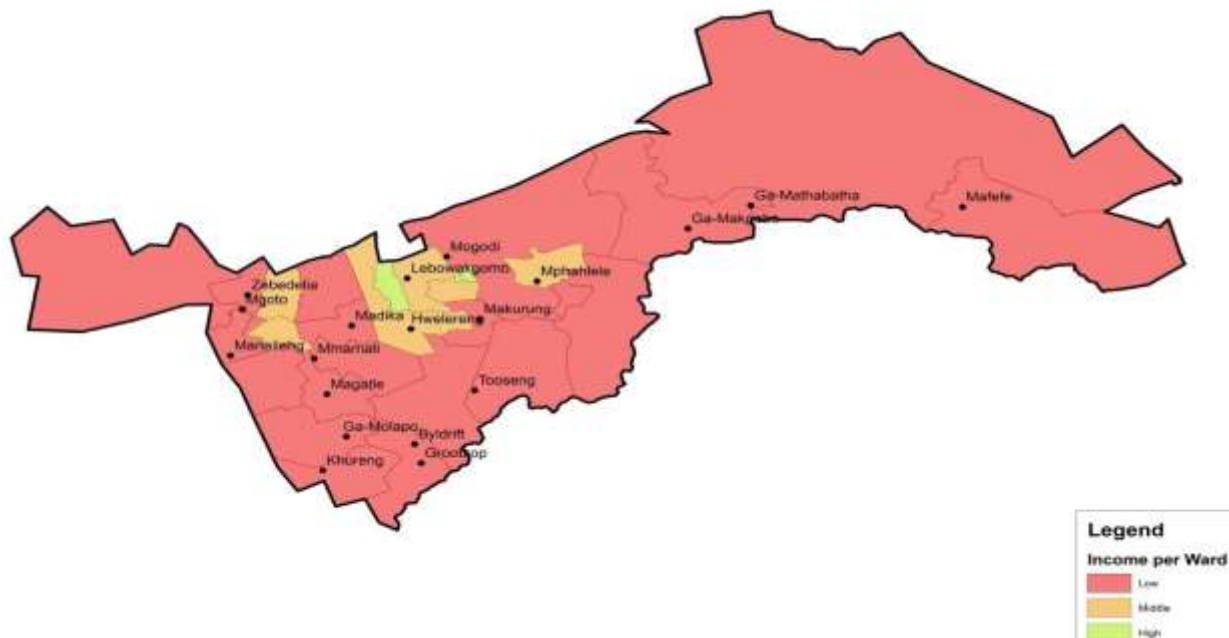


Table.8: Percentage annual household income distribution, S.A, Limpopo, Capricorn and Lepelle-Nkumpi, 2011

	S.A	Limpopo	Capricorn	Lepelle-Nkumpi
No income	15%	14%	14%	15%
R 1 - R 4800	4%	6%	5%	6%

	S.A	Limpopo	Capricorn	Lepelle-Nkumpi
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
TOTAL	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

Data Source: Census 2011 and Quantec 2018

Table.10. Employment profile, 2011

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

Source: Stats SA: Census 2011

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

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

Data Source: Census 2011

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

Table.12: Employment Sectors

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

Data Source: Census 2011

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

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 an SDF for its area in 2017 that aligns with Limpopo SDF and SPLUMA. This was a review to the one that was first approved by council in 2008. This review was necessary because SPLUMA has just come into operation and all physical planning tools of municipalities were required to be in compliant with its prescriptions. Also, the Province has just recently reviewed its SDF in 2016 and therefore affected all local SDF's and obviously necessitated alignment of municipality's SDF.

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 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 mentioned and their importance for Lepelle-Nkumpi briefly discussed hereinafter, namely:

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

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

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

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

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

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

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

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

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

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

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

3.3. SPATIAL ANALYSIS

3.3. 1. Biophysical Analysis

Typology and Hydrology

The North-Eastern portion of the Lepelle-Nkumpi municipal area is mountainous with the Great Escarpment or Northern Drakensberg as the dominant feature of the north-Eastern quadrant of the Municipality with Wolkberg and Strydpoort mountain ranges are both located within this portion. 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 Lepelle-Nkumpi Local Municipality is located in the Olifants catchment (Middle Olifants catchment/sub-area). The Olifants River forms the southern boundary of the Municipality. Several tributaries of the Olifants River transect the Municipality including the Nkumpi River, Hlakaro River and the Mohlapitsi River 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.

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.

Biodiversity and Ecosystems

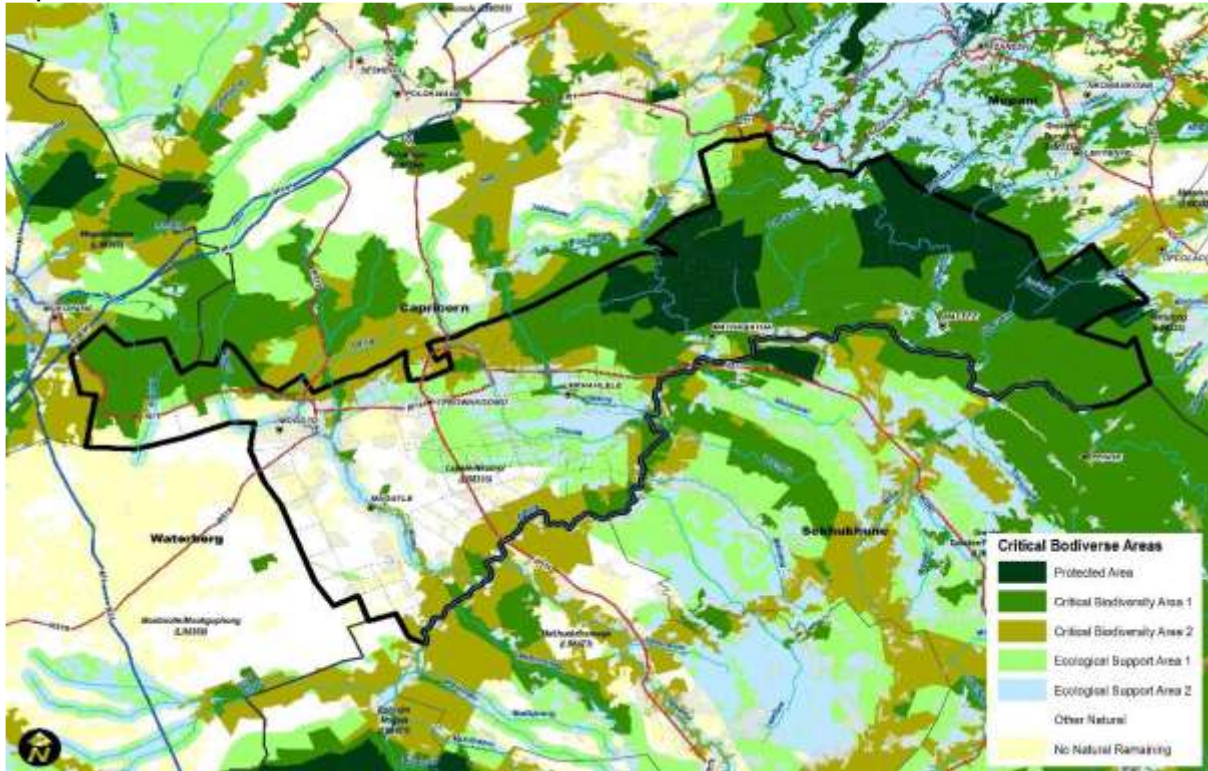
Critical Biodiversity Areas are areas required to meet biodiversity targets for ecosystems, species and ecological processes. The primary purpose of a map of Critical Biodiversity Areas and Ecological Support Areas (ESA) is to inform land-use planning, environmental assessment and authorisations, and 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.

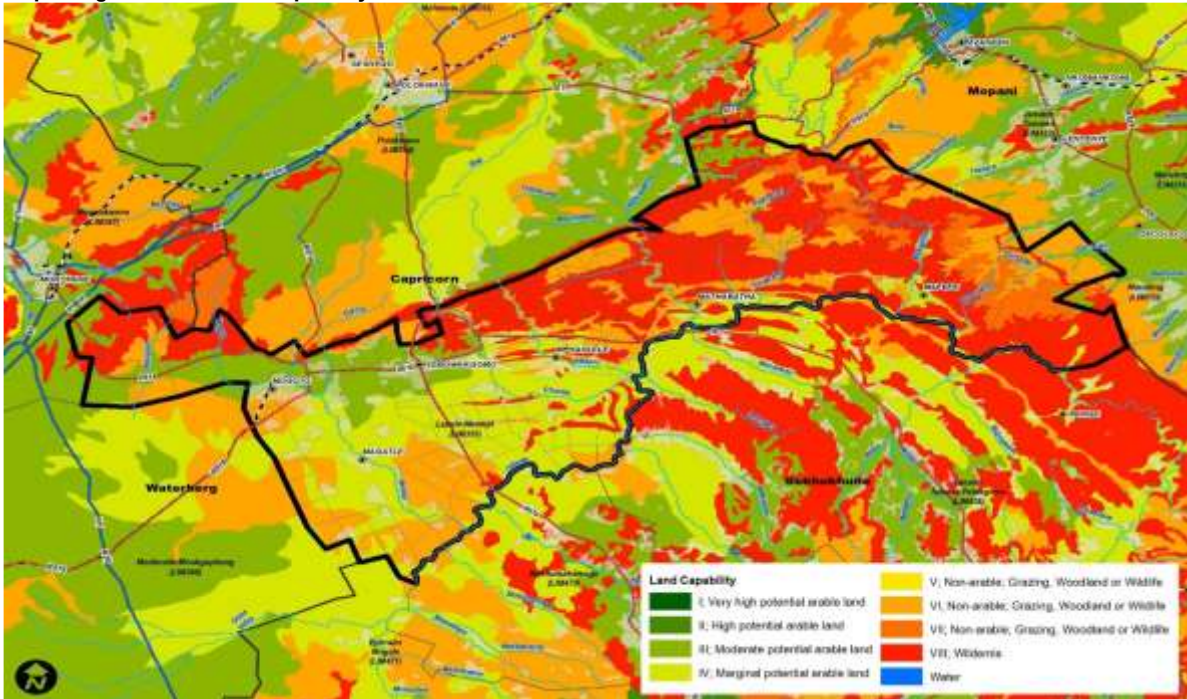
Map 4: Critical Conservation Areas



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.

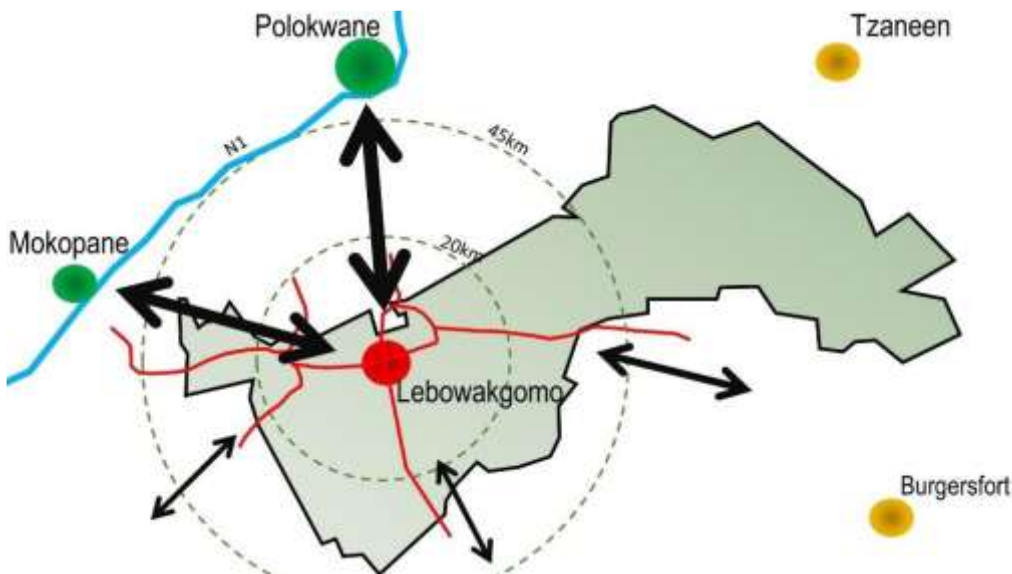
Map 5: Agricultural Land Capability



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 District Municipal areas. These bordering municipalities include Polokwane, Greater Tzaneen, Maruleng, Fetakgom/Tubatse, Modimolle/Mookgophong, Mogalakwena, Makhuduthamaga and Ephraim Mogale.

Map 6: Relationships and Interactions in the Region



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)

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.

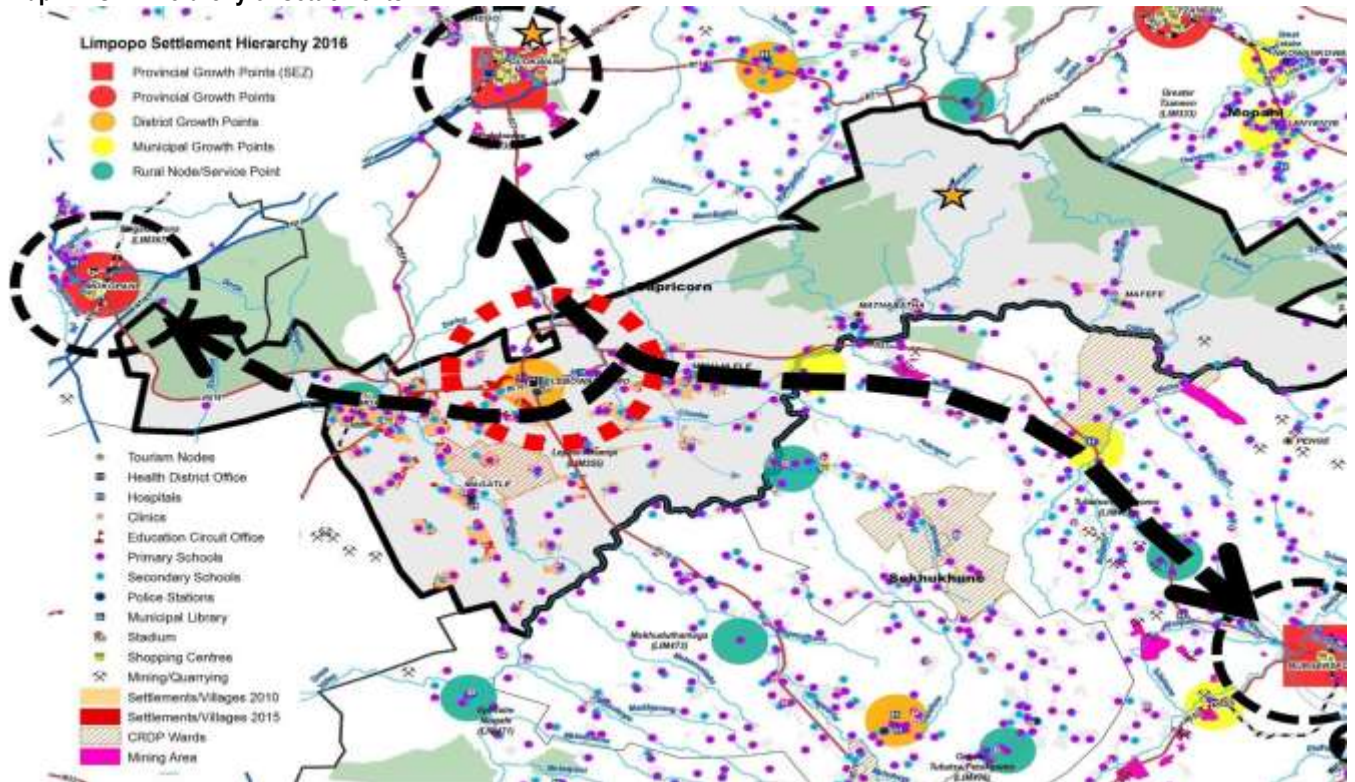
In respect of Lepelle-Nkumpi Municipality, the Limpopo SDF 2016 highlight the area declared as CRDP site. It is located in the central western area of the municipality close to the Magatle settlement

From focus group discussions it was pointed out that two areas in the rural areas of the municipality, hold potential for tourism development and that different studies in the past also pointed it out. The areas are the Zebediela area as well as Mafefe area, which 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, it was also pointed out during focus group discussions that training in technical skills such as brick-laying can contribute towards raising the general skills of the community.

SYNTHESIS SOCIO-ECONOMIC ENVIRONMENT

Map 7: LSDF Hierarchy of Settlements



3.3. 3. BUILT ENVIRONMENT ANALYSIS

Municipal Overview

Transport and movement networks

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.

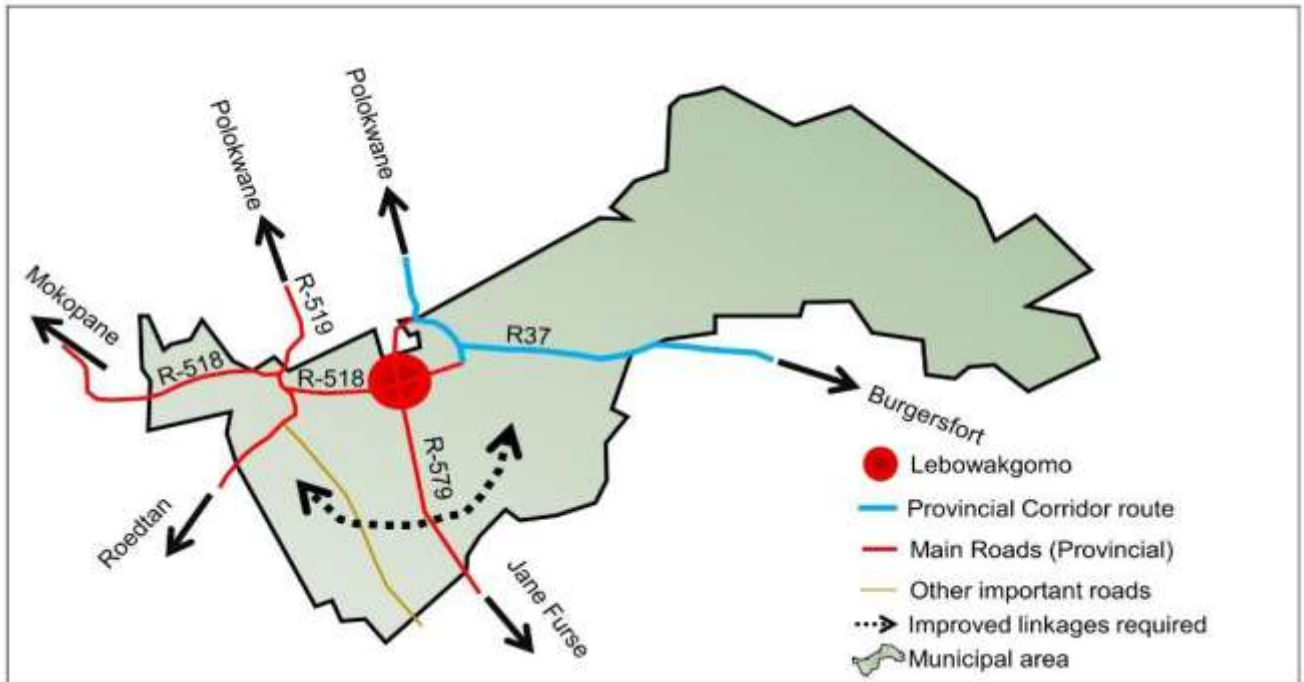
Hence, the municipal area includes the following important Main Roads through the area, also acknowledged in the Limpopo SDF, namely:

- Provincial Corridor – R37 between Polokwane and Burgersfort;
- Main Roads:

- R579 between the R37 from Polokwane to Jane Furse;
- R519 between Polokwane to Roedtan/Mookgophong;
- R518 between the R37/Lebowakgomo to Mokopane.

Although the N1 National Road runs through the adjacent municipal areas of Polokwane, Mogalakwena and Mookgophong Local Municipalities, the mentioned R37 and R519 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



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. The rail network in Limpopo is mainly used for freight at this point in time.

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.

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.

Map 1.13 depicts the freight systems in the area. The two main routes 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 (Please note: The rail freight route shown to Zebediela is currently out of commission).

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.

Settlement patterns

Lebowakgomo/Mphahlele and Moletlane/Mogoto clusters

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

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.

Hierarchic role and function of adjacent municipalities

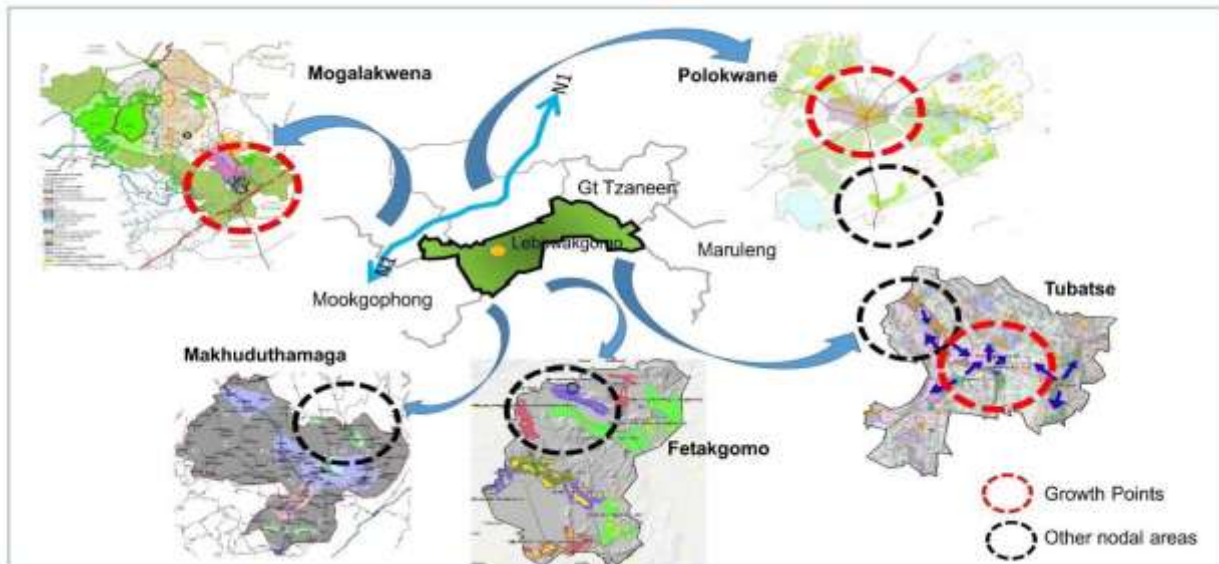
The Polokwane and Tubatse settlements are Provincial Growth Points in the region and also earmarked as Special Economic Zones (SEZ). These areas are located along the Dilokong Provincial Corridor (R-37) and Lebowakgomo is also along this corridor and basically between these two Provincial Growth Points.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

Land tenure or ownership

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

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

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

Map 10: Land Ownership

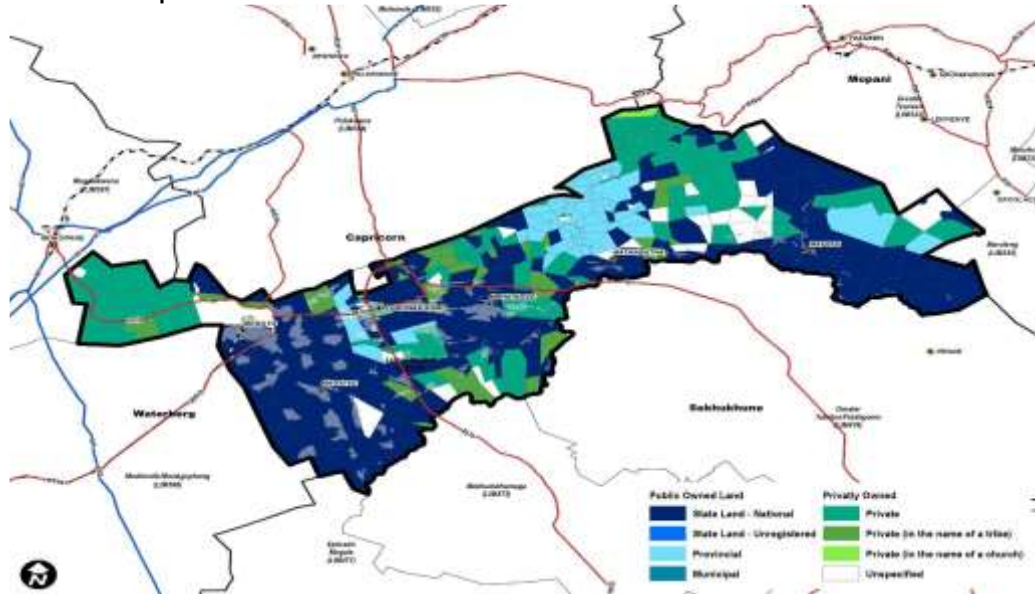
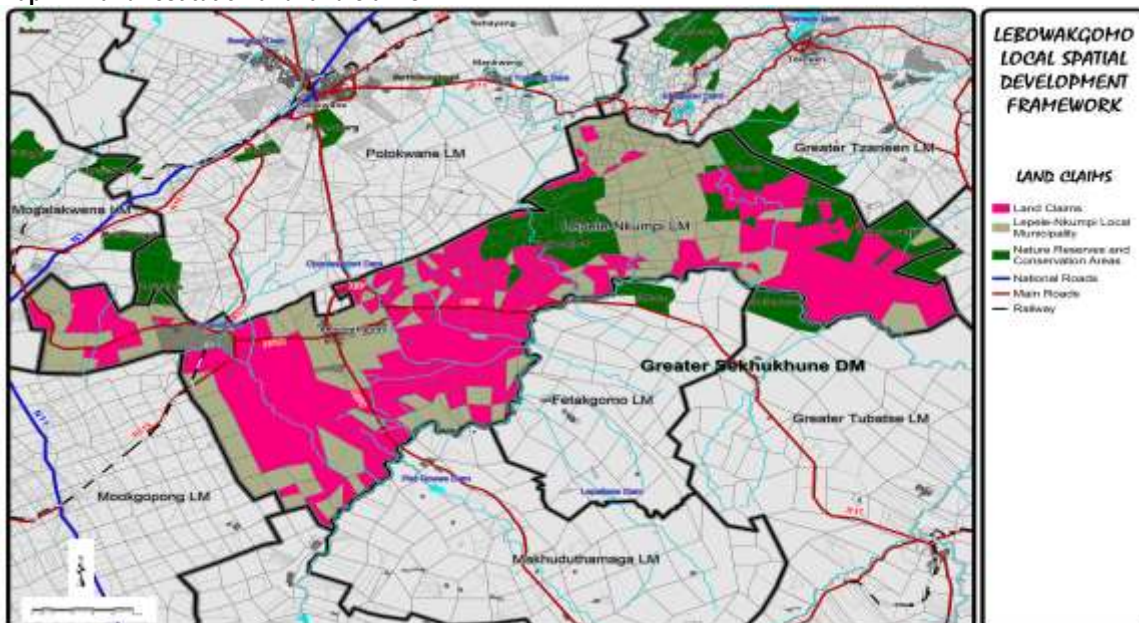


TABLE 14. LAND OWNERSHIP IN THE MUNICIPAL AREA

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

LAND RESTITUTION AND LAND CLAIMS

Map 11: Land restitution and land claims



Map 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.

Land Use and Activity Patterns

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/Makotse 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.

Industrial

There are two main areas which provides 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.

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.

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.

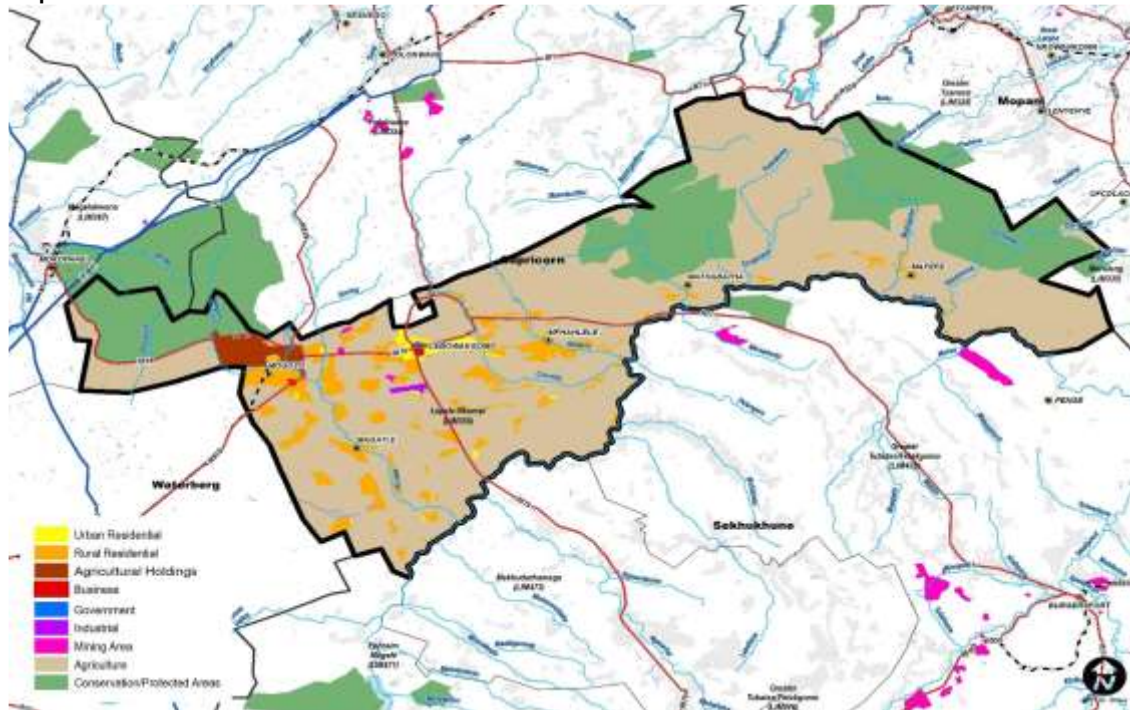
Residential

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

Map 12: Land Use Patterns



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.

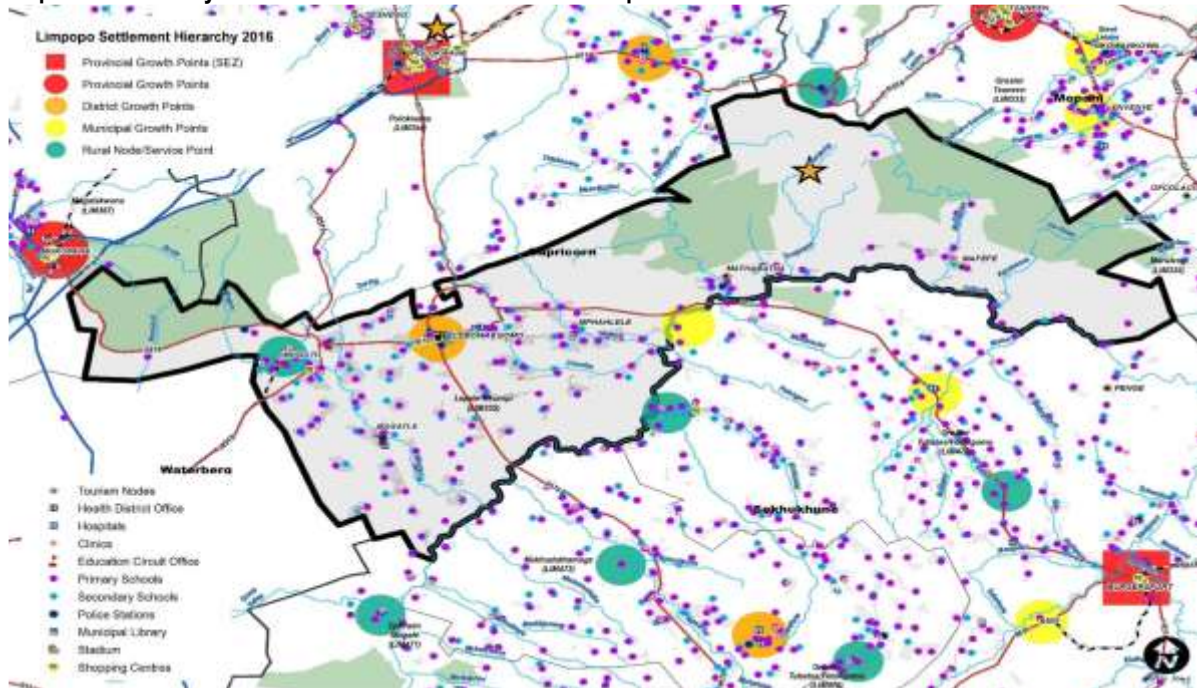
Accesses to educational facilities are based on the South African Schools Act, 1996 (Act No. 84 of 1996) Norms and Standards. At full implementation of the Norms and Standards, every school will be required to have a catchment area (area to be served by a school) with a radius of up to 3km (45 minutes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

The subsequent parts of this section of the report include a series of Maps that depict the 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 as well as summarised in a table on the map.

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

Map 13: Community and Social Amenities within the Municipal Area



3.4. Key Spatial Challenges and Opportunities

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

	Key Spatial Challenges	Key Spatial Opportunities
Biophysical environment	<ul style="list-style-type: none"> The steep topography of the mountain ranges found in the north-eastern part of the municipal area, is a restricting factor for future urban development, as well as road and freight linkages between Lepelle-Nkumpi and Mopani District Municipality. 62% of the municipal area is designated as Critical Biodiversity Area (CBA) in the Limpopo Conservation Plan, 2013, and another 20% of the municipal is regarded as Ecological Support Area (ESA); There are urban settlements developed over environmental sensitive areas in the north-eastern part of the municipal area, as well as the western part. The settlement development patterns also reveal a tendency to establish along riverine area. The unplanned extension of these settlements is a threat to the protection of the natural resources, and the safety of inhabitants (houses may be constructed within floodline areas, or structures and foundations not suitable for soil condition). 	<ul style="list-style-type: none"> 62% of the municipal area is designated as Critical Biodiversity Area (CBA) in the Limpopo Conservation Plan, 2013 which provides opportunity for tourism and recreation; Mountain ranges of conservation and tourism value are protected in nature reserves and forest reserves in the Eastern parts of the municipality. An opportunity exist to merge and commercialise the reserves; The Makapan Valley World Heritage site and buffer area is located to the West of the municipal area. This also holds potential for tourism and recreation.
Socio-economic environment	<ul style="list-style-type: none"> A large number, namely 56.8% of the population of the municipality falls within the 0 to 24 years' age group and can hence be regarded as a "bottom-heavy" age structure which will place many challenges to the municipality in terms of resources such as education, health and social services, not to mention job creation; Unemployment rates of the municipality totals at 47.6% in 2011, which is higher than the Limpopo Province's rate of 38.9%. The total unemployment 	<ul style="list-style-type: none"> Build on the strong regional relationship and interaction between the city of Polokwane as the capital and economic hub of the Limpopo Province and the municipality. The regional interaction is supported by good linkages via main roads and the Provincial Corridor; The municipality's average household and population growth rate is much lower than that of the Limpopo Province and the Capricorn District Municipality and should therefore be regarded as a positive aspect since there are

	Key Spatial Challenges	Key Spatial Opportunities
	<p>rate, inclusive of discouraged work seekers is 55.2% however;</p> <ul style="list-style-type: none"> ▪ A large percentage of the population has no or very little education. Hence the majority of the labour force has no or very little basic skills; ▪ 78% of the total population falls within the Low Income group of which 14.9% of the total population of the municipality, has no income whatsoever in 2011; ▪ At 31%, Government Services is the biggest contributor towards the local GDP, followed by mining at 17%. The potential relocation of the Legislative to Polokwane could impact negatively on this sector as an employer. Since 2011, the mining sector may have experienced a decline due to the downscaling/closure of the Hwelereng Mine and Zebediela Bricks. (Formal statistics to prove the decline could not be found, but consultative sessions confirmed the trend.) ▪ Unfortunately, Agriculture at 2% is the lowest contributor of the total GDP of the municipality; ▪ A large number, namely 56.8% of the population of the municipality falls within the 0 to 24 years' age group and can hence be regarded as a "bottom-heavy" age structure which will place many challenges to the municipality in terms of resources such as education, health and social services, not to mention job creation; ▪ A large percentage of the population has no or very little education. Hence the majority of the labour force has no or very little basic skills; ▪ The close proximity of Lepelle-Nkumpi and Lebowakgomo to the Provincial Capital, namely Polokwane City has disadvantages because it may cause be an outflow of capital out of municipality's area; ▪ Zebediela is identified as an Intervention Area for rural development and potential rural tourism node. ▪ There is currently no strong tourism destination area in Lepelle-Nkumpi Municipality. ▪ A weakness in the spatial analysis is that the official data available to assess the socio-economic profile, dates 2011 (Statistics SA). 	<p>municipalities which is worse off;</p> <ul style="list-style-type: none"> ▪ Mining with a GDP contribution of 17% is the second largest sector in the local economy and may hold great potential in respect of the long term prospects for the municipality. ▪ The Finance and business services, Wholesale and retail as well as Social and personal services as strong contributors of the local GDP and hold potential for the municipality over the medium to long term and should be exploited further; ▪ There is a declared CRDP area at Ward 5, located in the central Western area of the municipality close to the Magatle settlement which should be reserved for integrated rural development and upgrading of infrastructure. ▪ The Zebediela area and Mafefe area hold potential as Rural Tourism Nodes. ▪ The Zebediela area holds potential for mixed use development; ▪ The close proximity of Lepelle-Nkumpi and Lebowakgomo to the Provincial Capital, namely Polokwane City has advantages which include access to specialised services such as medical, employment opportunities for residents of Lepelle-Nkumpi; ▪ The City of Polokwane is identified as the provincial logistics hub with proposed road, freight and passenger routes identified towards Lebowakgomo/Zebediela. The interaction and linkage is foreseen to increase. ▪ 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. ▪ 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. ▪ 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"> ▪ The transfer of land to local communities could create opportunities for development of the land for farming enterprises, or tourism- related enterprises. ▪ The development potential of the agricultural sector is contained in the expansion of the production of existing products, particularly citrus, vegetables and livestock.

	Key Spatial Challenges	Key Spatial Opportunities
		<ul style="list-style-type: none"> ▪ Agro-processing and cluster development: ▪ Tourism development, especially the potential merging and commercialisation of existing reserves. ▪ Retail and mining support services due to central locality. ▪ Establishment of a Fresh Produce Market ▪
<p>Build environment</p>	<ul style="list-style-type: none"> ▪ There are currently no urban edges delineated for the settlement areas to direct their future growth direction. Municipality should delineate proper Urban Edges for all settlements in order to promote sustainable human settlement and compact urban settlement form; ▪ Ensure proper control of development in order to eliminate the phenomena of informal settlements and expansion of residential areas without proper sanction by the municipality; ▪ Municipality's Land Use Scheme is old and should be reviewed within the coming five years ▪ A high level of service backlogs is a challenge, especially water and sanitation. Introduce systems that ensure the future provision of water and sanitation systems which can accommodate the desired growth; ▪ 64%% of the land in the municipality is public owned land, and only 30% is privately owned land. The Municipality is restricted by only owning land in Lebowakgomo for development purposes. ▪ A total of area of 93,485ha or 37% of the total area of land within the municipal area is under land claims and it may impact on the physical as well as economic development in the municipal area. ▪ The industrial area (IA) is under-utilised and maintenance of services inadequate. Ownership is in the form of lease agreements with LEDA as land owner. The municipal owned industrial area at Extension J is vacant, unserviced and locked by unresolved land ownership disputes. ▪ The availability of the vacant business erven in Lebowakgomo, is also subjected to resolving land ownership issues. ▪ Communities have access to hospitals according to health standards, but evaluation of access to primary health identified a number of settlements with inadequate accessibility. ▪ The housing demand/backlog is relatively low at approximately 3000 units; ▪ The Groothoek, Specon and Mphahlele water schemes and settlements in the central parts of the municipal area is expected to have water deficiency within 5 to 10 years. 	<ul style="list-style-type: none"> ▪ Proper planning and development guidelines were developed for the Lebowakgomo Town and District Growth Point in order to provide for a wide range of land uses, including proposals for residential development in order to provide in a wide spectrum of housing typologies; ▪ There is the potential to attract industrial development associated with the Dilokong Provincial Corridor between Burgersfort and Polokwane as well as other industrial uses possibly associated with agricultural production/ packaging. In addition thereto, there are initiatives underway to investigate the revitalisation of the industrial area; ▪ There are large vacant erven in Lebowakgomo CBD and surrounding the CBD that could be released for development if the land ownership issues are resolved. ▪ Well-located land has been identified north of Lebowakgomo, for acquisition by the Municipality. ▪ There is a need for community facilities in the Mogoto cluster such as a stadium, community hall, police stadium and fire station, based on CSIR standards. ▪ There are 4,181 housing opportunities in Lebowakgomo. ▪ The R37, R518 and R519 is strategically located and provides opportunity for movement of people and goods, not only within the municipal area, but also to adjacent cities and town, such as Polokwane and Mokopane. These roads are included in Provincial Public Transport Planning as priority routes for bus and freight transport. The plan also includes a future passenger rail link to Zebediela as a proposal. The increase in the significance of the roads links, associated increase in traffic volumes, will also increase economic opportunities along the routes; ▪ Due to the strategic locality of Lebowakgomo in respect of Polokwane, Tubatse and Mogalakwena, it holds potential to be a preferred residential area provided it offer quality and safe living environments. In addition thereto, the relative young population profile create the opportunity to provide educational and recreational facilities, as well as higher educational and training facilities that offer skills required in the surrounding mining environments. ▪ The Mafefe area holds great potential for tourism due to its location in the mountains and relatively close to the R37 Provincial Corridor.

3.5. Spatial Development Frameworks

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

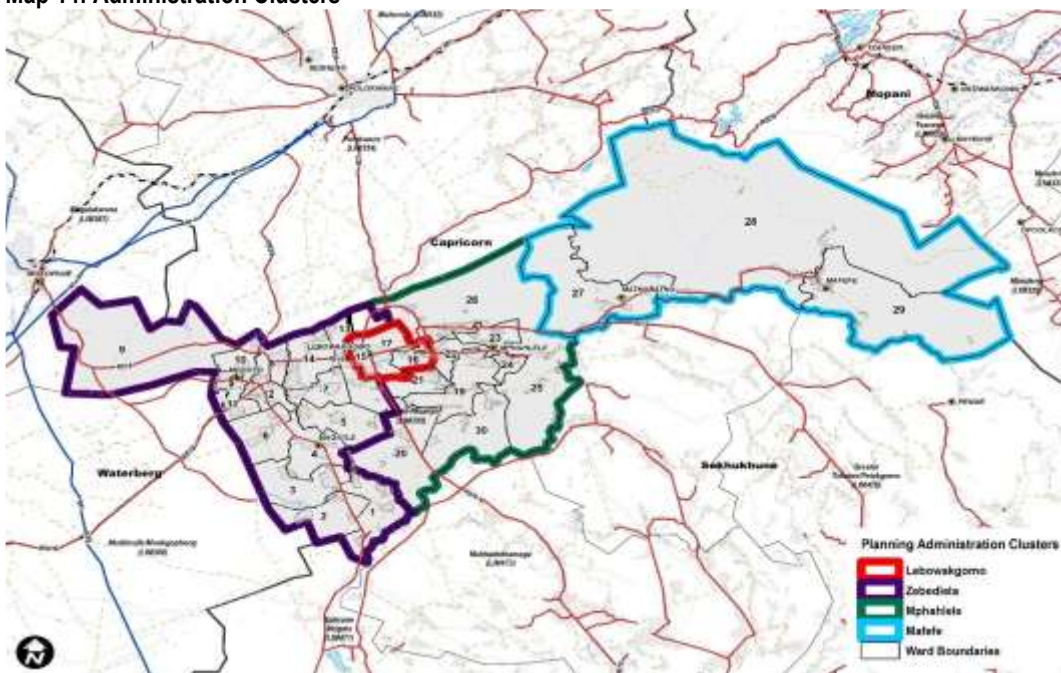
Administrative Clusters

For purposes of this SDF the municipal area is divided into four Administrative Clusters, It is based on the municipal wards and includes the following, namely:

- Zebediela Planning Administration Cluster (Wards 1-14);
- Lebowakgomo Planning Administration Cluster (Wards 15-18);
- Mphahlele Planning Administration Cluster (Wards 19-26 & 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

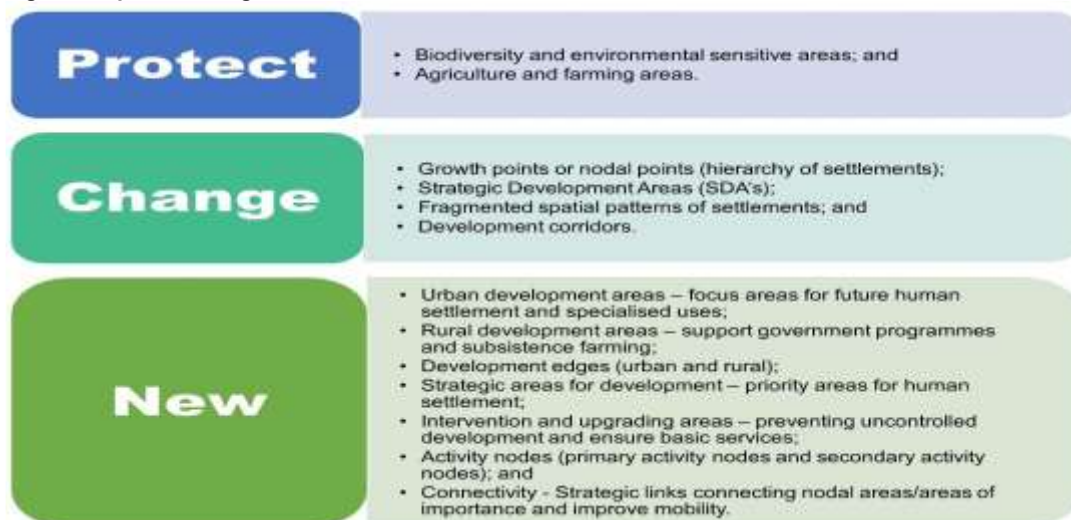


Final Vision Statement

Short & 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



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 focussed.
 - **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

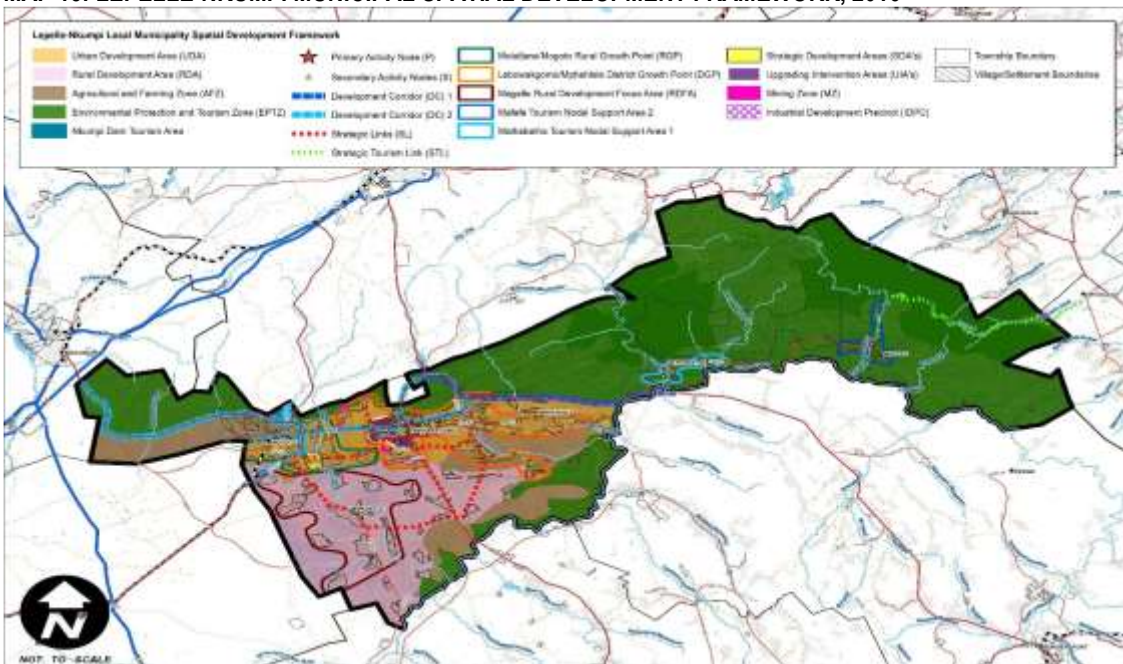


TABLE 15. HIERARCHY OF SETTLEMENTS

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

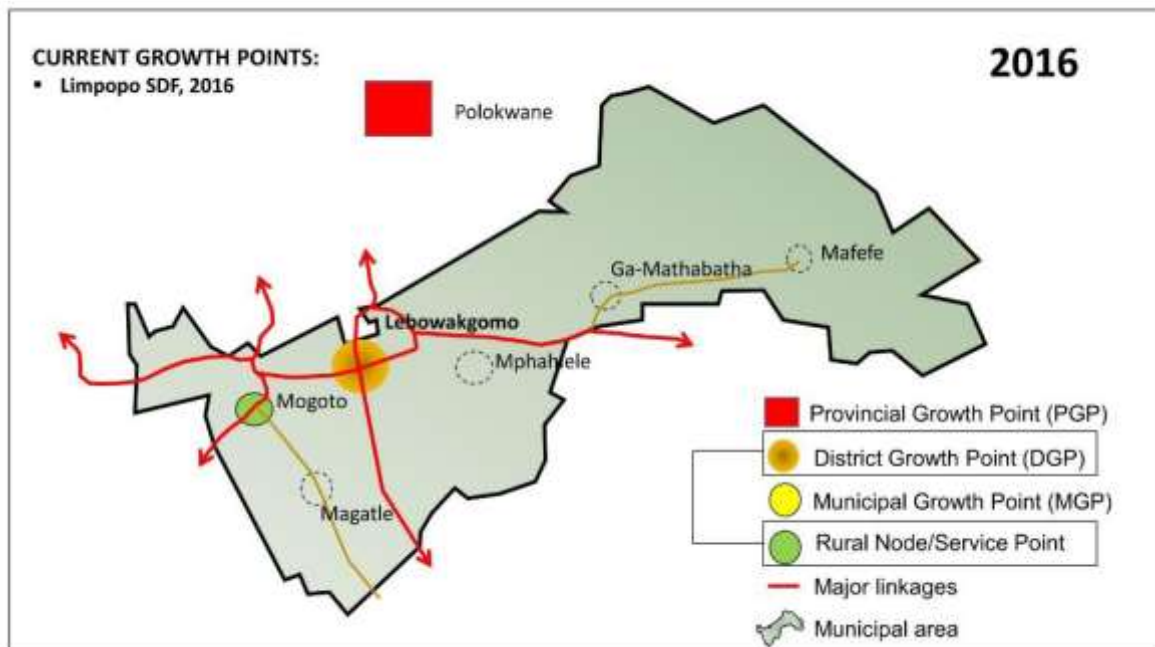
Urban Development Areas

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

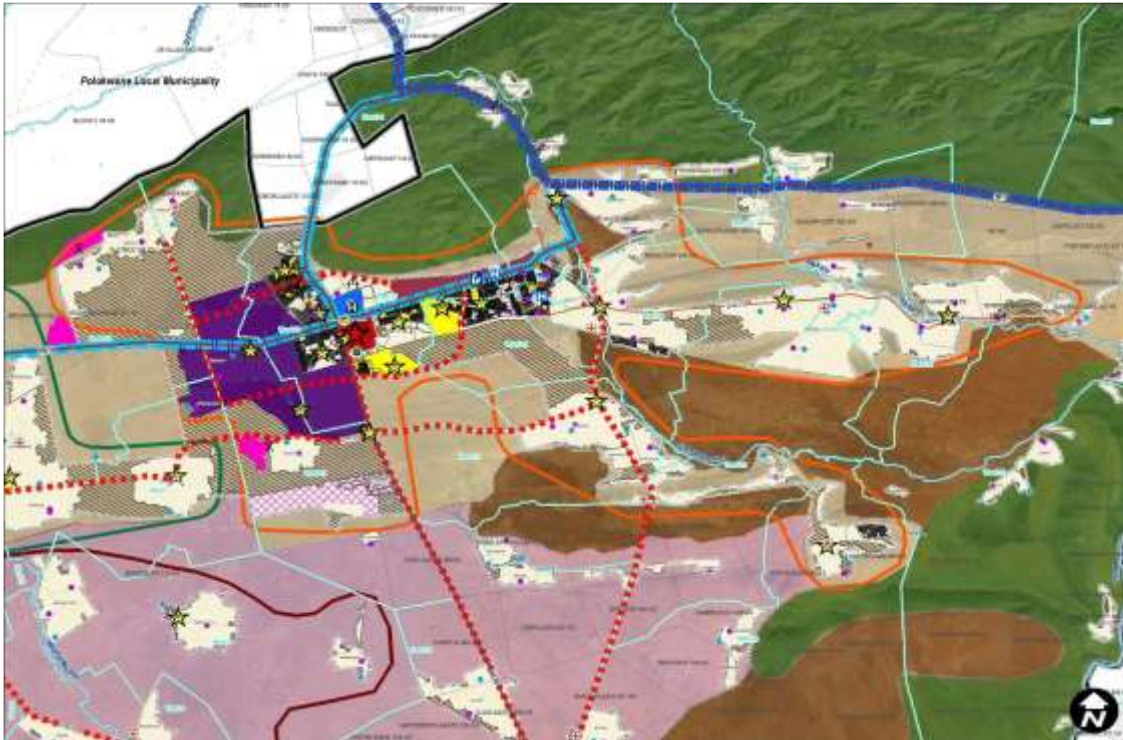
Rural Development Focus Areas

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

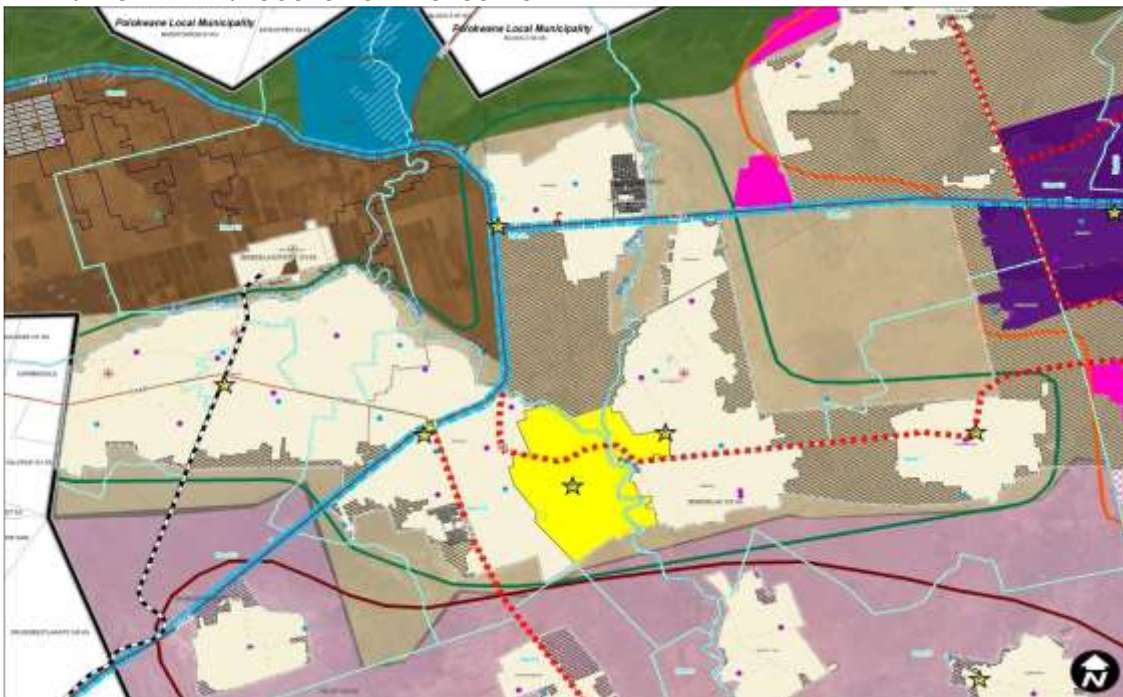
MAP 16: HIERARCHY OF SETTLEMENTS



MAP 17: LEBOWAKGOMO/MPHAHLELE DGP PROPOSALS



MAP 18: MOLETLANE/MOGOTO RGP PROPOSALS



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 is 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 buildings

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 the dire needs for reduction of unemployment and poverty, provision of infrastructure and services and compliance with environmental management legislation and use of environmentally friendly technology. Municipality has an Environmental Management Plan compiled and approved in 2010 in line with NEMA. The EMP is scheduled for review in 2020/21.

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

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

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

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

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

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

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

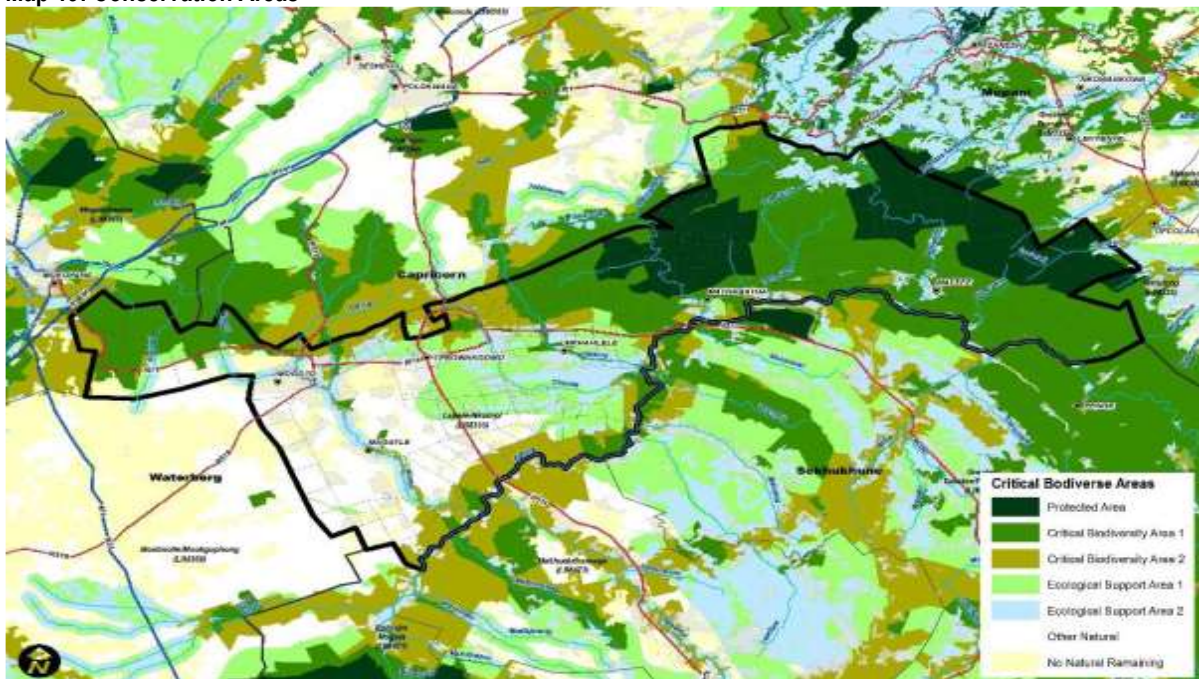
Uncontrolled Fires: Uncontrolled fires are another element of concern as far as the environment is concerned. The major areas affected by veld fires are the Strydpoort Mountains.

Natural and man-made disasters; and

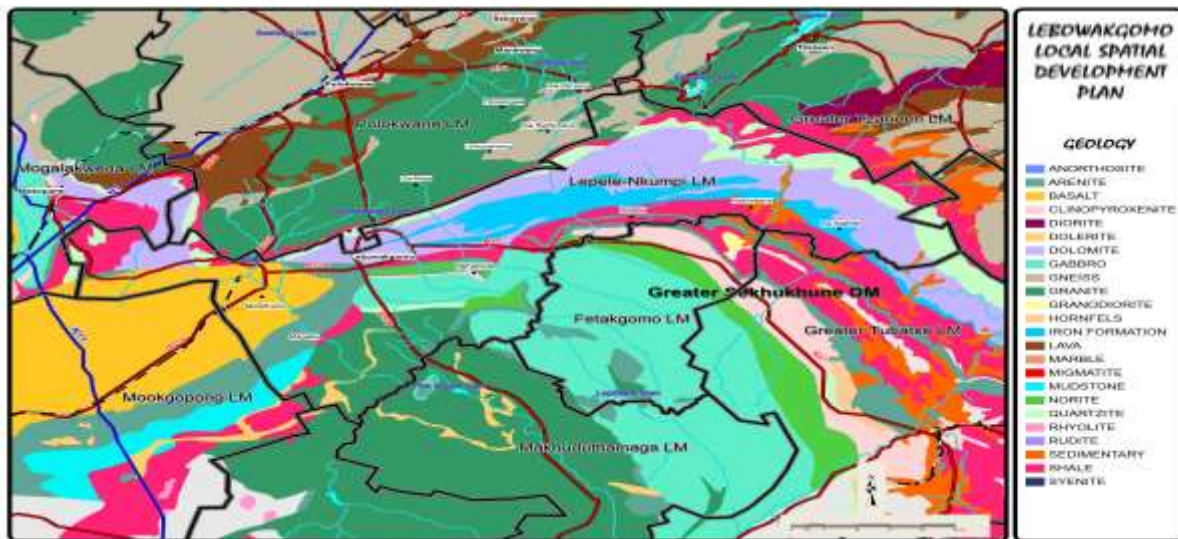
Waste disposal: Only 21% of households has access to refuse removal services

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

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

- Not being able to get water services authority/ provider status
- Loss of productive soil due to illegal small scale mining
- Collapse of buildings/houses due to soil instability caused by illegal sand 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

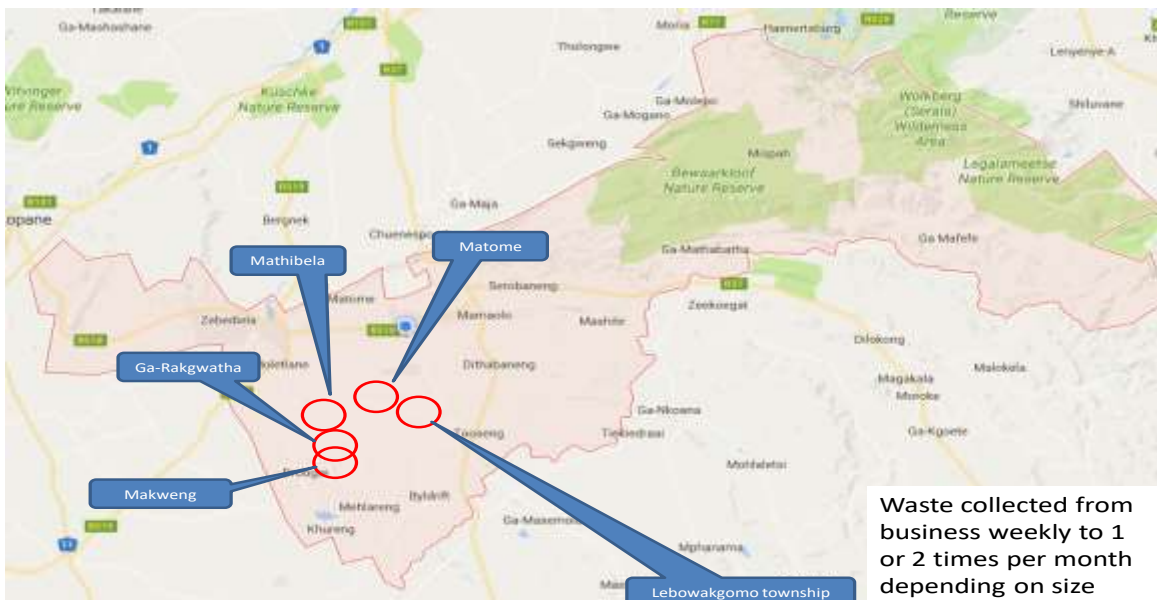
INTERVENTIONS

- 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, a mere 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, however, to be 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



4.2.2. Waste Generation

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

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

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

4.2.3. Waste Minimisation:

Recycling

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

Five cleaning co-operatives, duties include:

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

Lebowakgomo buy-back centre

- Waste management license application underway

- Negotiations underway to purchase the land
- Funded by DEA

4.2.4. Table 17: Type of refuse disposal

Type of refuse disposal	Household percentage (%)		
	LNM	Polokwane LM	South Africa
Removed by LA / private company at least once a week	20.5	44.4	62.1
Removed by LA / private company less often	0.6	0.7	1.5
Communal refuse dump	0.8	1	1.9
Own refuse dump	68.4	49.9	28.2
No rubbish disposal	9.1	3.2	5.4
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)
General Waste	390.43	4,685.22
Business Waste	67.50	809.97
Mixed Waste	225.77	2,709.27
Industrial Waste	0.93	11.14
Garden Waste	0.95	11.41
Clean Builders Rubble	159.95	1,919.41
Sorted Recyclables	7.75	61.98
Total	462.85	10,208.40

Transfer Stations:

- One transfer station is constructed at Mathibela township

Waste Collection Service: Fleet

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

Hazardous and Health Care Risk Waste

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

4.2.6. 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"> • 10% reduction, annually, in the number of vacant posts • Develop a training plan with proposed dates for training for all staff in the revised organogram. • All technical staff to attend a waste training course, as appropriate, and to be revised on at least a 5-year cycle. • Document the roles and responsibilities. • Director is WMO.
Waste Information Management	Management of waste information in a manner that makes it accessible and useful, and that complies with the Waste Information Regulations.	<ul style="list-style-type: none"> • Establish an appropriate WIS by 2017/18. • Report quarterly on the SAWIC. • Ensure waste information from of Lebowakgomo Landfill is reported as part of WIS. • Undertake at least one characterisation exercise of domestic waste stream in the LNM, annually.
Enforcement of by-laws and Monitoring	Raise public awareness of the waste management by-laws, to enforce them appropriately and thereby reduce illegal dumping in the LNM area	<ul style="list-style-type: none"> • Revise waste management by-laws to allow for waste enforcement, by end of 2017/18 financial year. • Develop an enforcement plan and system for maintaining electronic records of enforcement actions. • Appoint one waste ranger. • Undertake a dumping hotspot assessment and update this annually. The locations and size of the hotspots are to be mapped to determine clean-up costs and prevention actions. • Reduce the number of hotspots by 10% annually over the next 5 years. • Undertake an annual review of progress against the IWMP implementation plan and compile a progress report.
Waste Minimisation	Create an enabling environment for recycling and monitor it	<ul style="list-style-type: none"> • Undertake a planning exercise to determine where best to establish recycling drop-off centres. • Provide at least one recycling drop-off facility in Lebowakgomo by 2018/2019. • All future transfer stations to have recycling drop-off facilities.
Waste Collection	To provide a reliable weekly collection service in urban areas and to continuously expanded waste collection services into the peri-urban and rural areas as feasible.	<ul style="list-style-type: none"> • Identify all problem areas within its municipal jurisdiction, where waste management services are insufficient, and then document a plan for expanding collection systems (likely to be communal skip) to the rural areas. • Develop a vehicle maintenance and replacement roster to

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"> Complete a transfer station feasibility / masterplan report by end of 2018/19 that will reduce transportation costs. Construct a second transfer station by 2020. Complete transfer station at Mathibela in 2016 (complete). License and rehabilitate the Lebowakgomo A and Lebowakgomo B dumpsites by 2020.
Waste Management Awareness	To ensure a programme of ongoing waste awareness campaigns in LNM area.	<ul style="list-style-type: none"> Establish an annual programme of awareness campaigns at the beginning of each year. Undertake a minimum of 4 awareness interventions per year.
Finances and Tariffs	To ensure that residents and businesses are charged in a fair manner, according to the service they receive	<ul style="list-style-type: none"> Undertake a full review of tariffs charged and collections services delivered to ensure that businesses are not undercharged. Repeat every 5 years Undertake a full cost accounting exercise for waste management, by 2018 Include the IWMP targets into the municipality's IDP by 2021 to ensure that sufficient budget can be allocated to the waste management services department

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	2016	2016	2016	2016
Lepelle-Nkumpi	45 513	56 429	51293	4 439	1 495	2717	1 293	1758	2452	70	775	2043	2497
Percentage	89%	95%	84%	9%	3%	4%	2%	3%	4%	0%	1%	3%	4%
Total Households	51 245	59682	61305	51 245	59682	61305	51 245	59682	61305	61305	61305	61305	61305

Data Source: Community Survey 2016

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

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
Total	4,181	

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

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	40 290	66%	52 704	86%	7 598	12%	52 258	85%	1 312	2%	57 292	93%	17 350	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

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 Thabamooopo Hospital is a Provincial Tertiary Hospital dealing mainly 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

HIV/AIDS AND CAUSES OF DEATHS

The AIDS-related deaths among the District 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

Emergency Medical Services

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

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

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

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	2018	2019
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%	0,6,21%	5,57%
Burglary at residential premises	604	679	569	12,08%	12,93%	10,88%
Burglary at non-residential premises	272	341	275	5,44%	6,50%	5,27%
Theft of motor vehicle and motor cycle	26	28	41	0,53%	0,53%	0,79%
Theft out of or from motor vehicle	104	120	137	2,08%	2,29%	2,63%
Stock theft	132	105	134	2,63%	2,01%	2,57%
All theft not mentioned elsewhere	798	806	804	15,96%	15,35%	15,38%
Commercial crime	93	87	111	1,85%	1,66%	2,13%
Shoplifting	175	128	136	3,49%	2,44%	2,60%
Illegal possession of firearms and ammunition	20	15	14	0,39%	0,28%	0,27%
Drug related crime	733	639	923	14,66%	12,16%	17,66%
Driving under the influence of alcohol or drugs	149	247	312	2,98%	4,70%	5,96%
Sexual offences detected as a result of police action	48	1	47	0,96%	0,02%	0,90%

Source: (Quantec, 2018)

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

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.

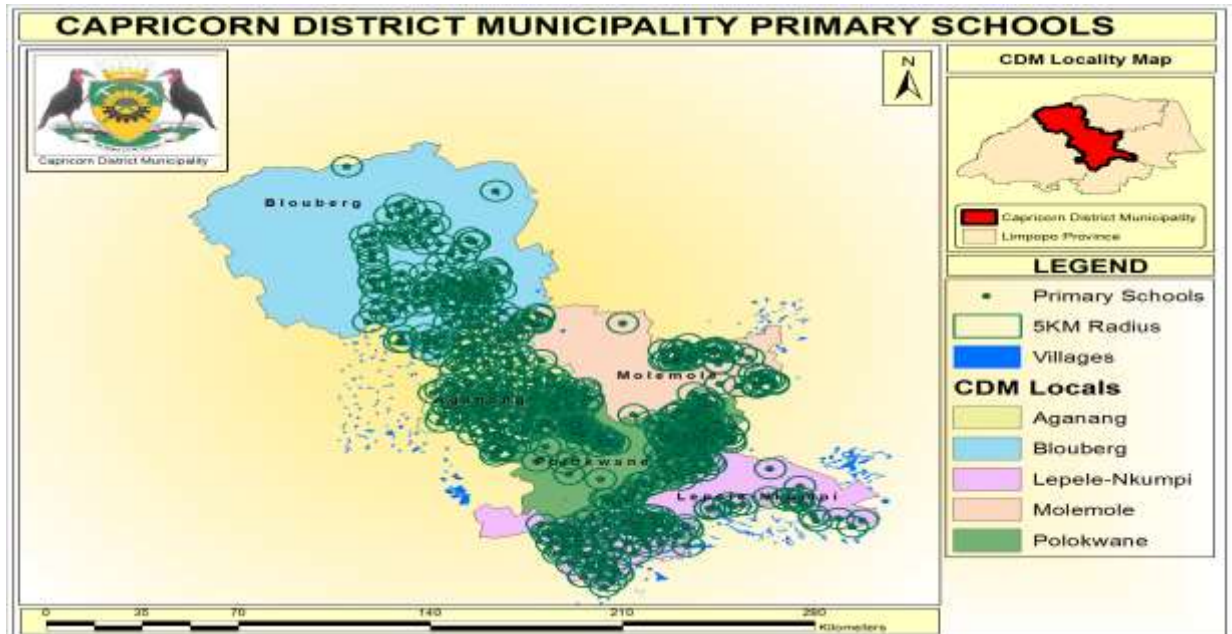
4.3.4. EDUCATIONAL FACILITIES

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.

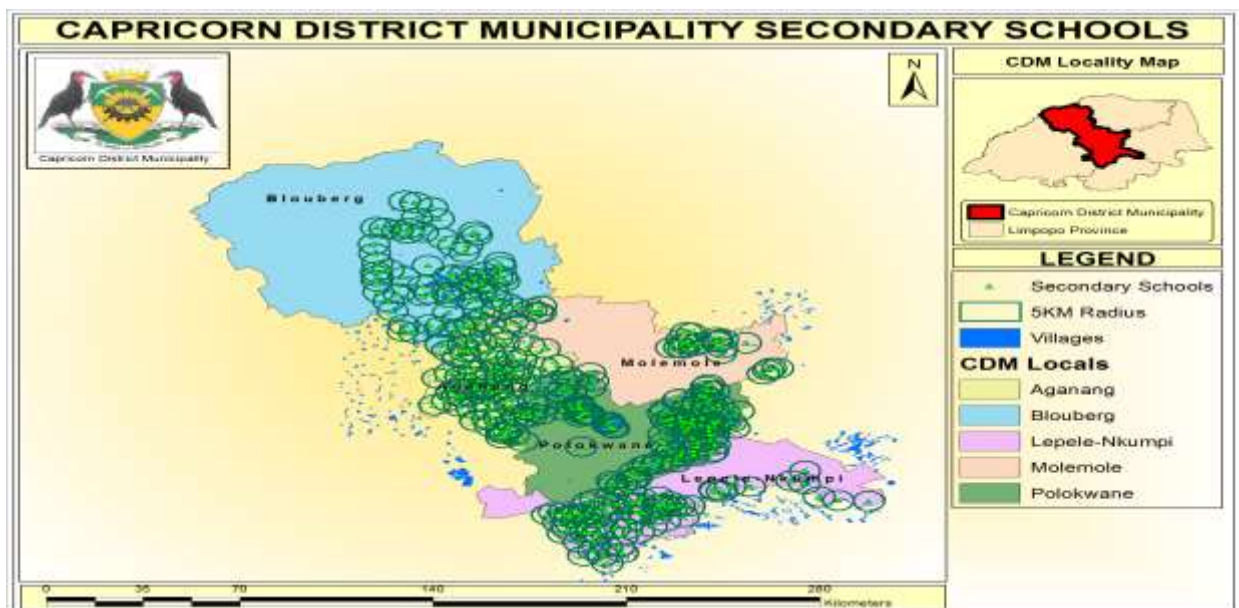
Table.32. Schools and Enrollment

	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 Mehlaeng, Hlakano, Mogoto, Moletlane, Makweng, Madikeleng, Lenteng, Hweleshaneng and Bolahlakgomo. 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. Mashite, Makurung, Rakgwatha, Madisha-Ditoro and Dublin halls are 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 2011 at Seleteng. National Lotteries Board has built of 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 district. Two community radio stations are operating in the area; viz: Greater Lebowakgomo and Zebediela Community Radio stations. Otherwise, people also listen to National and Regional radio stations like Thobela FM and Capricorn FM.

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

▪ CEMETERIES AND PARKS

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

▪ OLD AGE FACILITIES

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

▪ CHILD CARE FACILITIES

Table.33: Number of Child Care Facilities

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

The child care facilities are run by Non-Profit Organisations who receive subsidies from Provincial Department of Social Development. Municipality has started with construction of creches in 2019. The intention is to hand over these facilities to community based organizations for operation and management.

4.3.6. GUEST HOUSES AND OTHER TOURISM FACILITIES

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

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

- Maliming Lodge
- Mafefe tourism camp

4.3.11. TELECOMMUNICATIONS AND POSTAL SERVICES

The following Post Offices exist in the municipal area;

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

Capricorn District Municipality has established a free-for-all internet café at Cultural Centre for members of the public to access internet services for free.

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

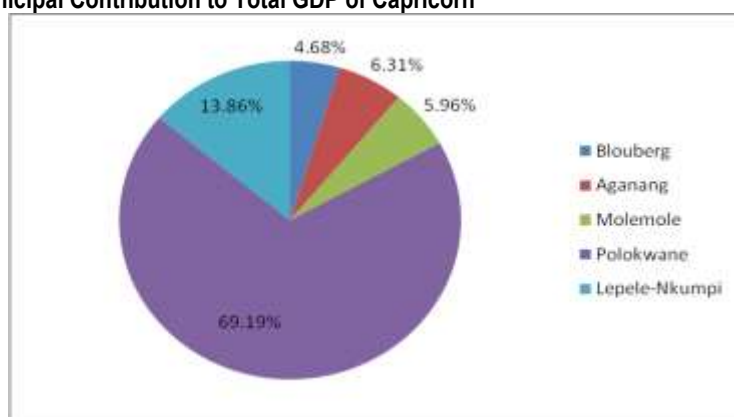
Table.34: Percentage Municipal Contribution to Total GDP of Capricorn

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%

Sector	Blouberg	Aganang	Molemole	Polokwane	Lepele-Nkumpi
Wholesale and retail trade	0.65%	1.27%	0.76%	7.57%	1.43%
Transport and communication	0.57%	0.14%	0.53%	6.84%	0.88%
Finance and business services	0.76%	0.83%	1.31%	19.12%	1.70%
Social and personal services	0.64%	0.67%	0.54%	4.92%	1.36%
Government services	1.50%	1.49%	1.40%	20.14%	4.35%
Total contribution to Capricorn GDP	4.68%	6.31%	5.96%	69.19%	13.86%

Data Source: Quantec Database 2011

Chart 2: Percentage Municipal Contribution to Total GDP of Capricorn



Data Source: Quantec Database 2011

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

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

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

Data Source: Quantec Database 2011

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

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

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

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

Table.36: Percentage GDP Growth for year 2011

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

Data Source: Quantec 2011

4.4.1.2. Unemployment rate

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

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

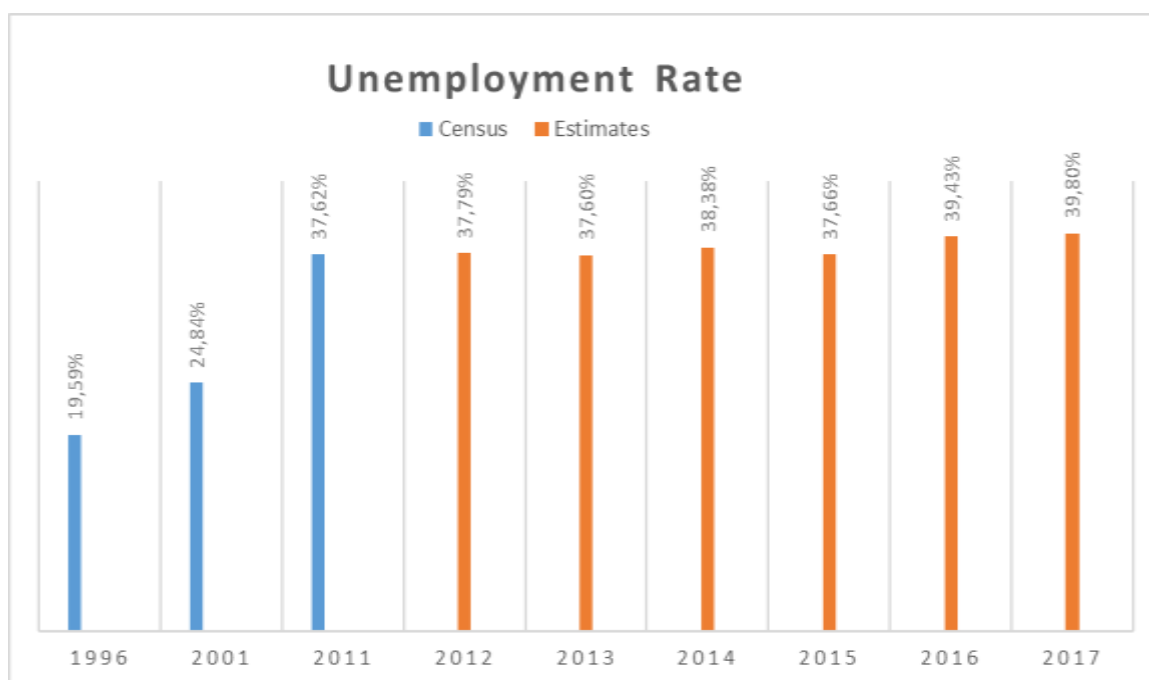
Year	South Africa			Limpopo			Capricorn			Lepelle-Nkumpi		
	2001	2011	2017	2001	2011	2017	2001	2011	2017	2001	2011	2017
Employed	58	70	72.25	51	61	63.04	50	63	66.62	39	52	54.31
Unemployed	42	30	27,75	49	39	36,96	50	37	33,38	61	48	45,69
TOTAL	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

Data Source: Census 2011 and Quantec 2018

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

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

Figure 3: Unemployment Rate in Lepelle-Nkumpi



Source: (Quantec, 2018)

4.4.1.3. Labour absorption rate

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

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

2017	Rank	Lepelle-Nkumpi	Blouberg	Molemole	Polokwane
Total Employment	2	33 502	21 900	21 594	189 355
Total Employment AGR	3	2,20%	2,17%	2,71%	3,00%
Employment Rate	4	54,31%	66,37%	64,31%	70,88%
Employment rate AGR	4	-1,22%	-0,78%	-1,01%	-0,84%
Unemployment Rate	1	45,69%	33,63%	35,69%	29,12%
Unemployment Rate AGR	4	1,55%	1,62%	1,97%	2,21%
Not Economically active	2	74 900	59 289	34 146	165 964
Not Economically active AGR	3	-1,55%	-1,06%	-1,60%	-1,47%
Labour absorption rate	3	24,57%	23,76%	31,96%	43,81%
Labour absorption rate AGR	3	1,68%	1,19%	1,18%	1,37%
Formal employment	2	23 752	13 977	14 893	130 511
Formal employment AGR	4	1,29%	1,84%	2,53%	1,93%
Skilled	2	8 034	2 874	3 142	37 385

2017	Rank	Lepelle-Nkumpi	Blouberg	Molemole	Polokwane
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 22 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, 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
LONMIN Mine	Hwelereng	Platinum Mining

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

Manufacturing Key findings and issues

- The processing of raw materials from mining will contribute significantly in expanding the manufacturing sector within the Municipality

- Agglomeration of mining and manufacturing activities will result in economies of scale that would increase both economic development and employment opportunities
- Poor service infrastructure at the industrial park
- The industrial area has turned into a ghost town with underutilised buildings

4.4.2.4. CONSTRUCTION SECTOR

Construction in Lepelle-Nkumpi Local Municipality was worth about R 167,44 million in 2017 and contributed about 2,73% to the overall GVA generated by the municipality. In Lepelle-Nkumpi Local Municipality, construction output has increased from R 166,46 million in 2013 to R 167,44 million in 2017 at an annual growth rate of 0,15%. From 1996 to 2001 GVA decreased at a growth rate of -1,76% and recovered in terms of performance between 2001 and 2011 at a growth rate of 4,86%. Between 2011 and 2017, the growth rate was 0,70 which was a decline from the previous periods. Employment in the construction sector between 1996 to 2001 decreased at a growth rate of -1,42%. The period between 2001 and 2011 showed an increase in terms of employment in the sector at a growth rate of 5,11%. Employment in the sector decreased between 2011 and 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 Mafeke 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 Mafeke area and should be linked to the nature reserves in the area, as well as the Mafeke 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.
Mafeke Miraculous tree	This tree exists in Mafeke 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.
Mafeke Village Camp	Accommodation facilities have been built in the Mafeke Village, but are not in operation at the moment. This Village Camp is situated in close proximity to the Miracle Tree, which creates potential to link them to ensure a unique experience.
MEC Residences	These residences hold vast potential to be further developed and used as accommodation for delegates, business professionals and tourists.
Construction of new stadium at Zebediela and Mphahlele	Zebediela and Mphahlele are home to numerous soccer, softball and other clubs who do not have adequate sporting facilities. The Tribal authorities has in cooperation with the municipality, already put aside land for such a venture.

Location/ Site	Tourism Opportunities
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	

4.4.2.8.2. STRATEGIC TOURISM CONSTRAINTS

1. Inadequate Transportation Infrastructure

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

2. Uncompetitive Products

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

3. Inadequate investment in marketing

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

4. Insufficient trained skilled staff

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

5. Inadequate safety and security

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

6. Lack of activity diversity

- Limited attractions and activities throughout the LNL M
- 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 LNL M

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.

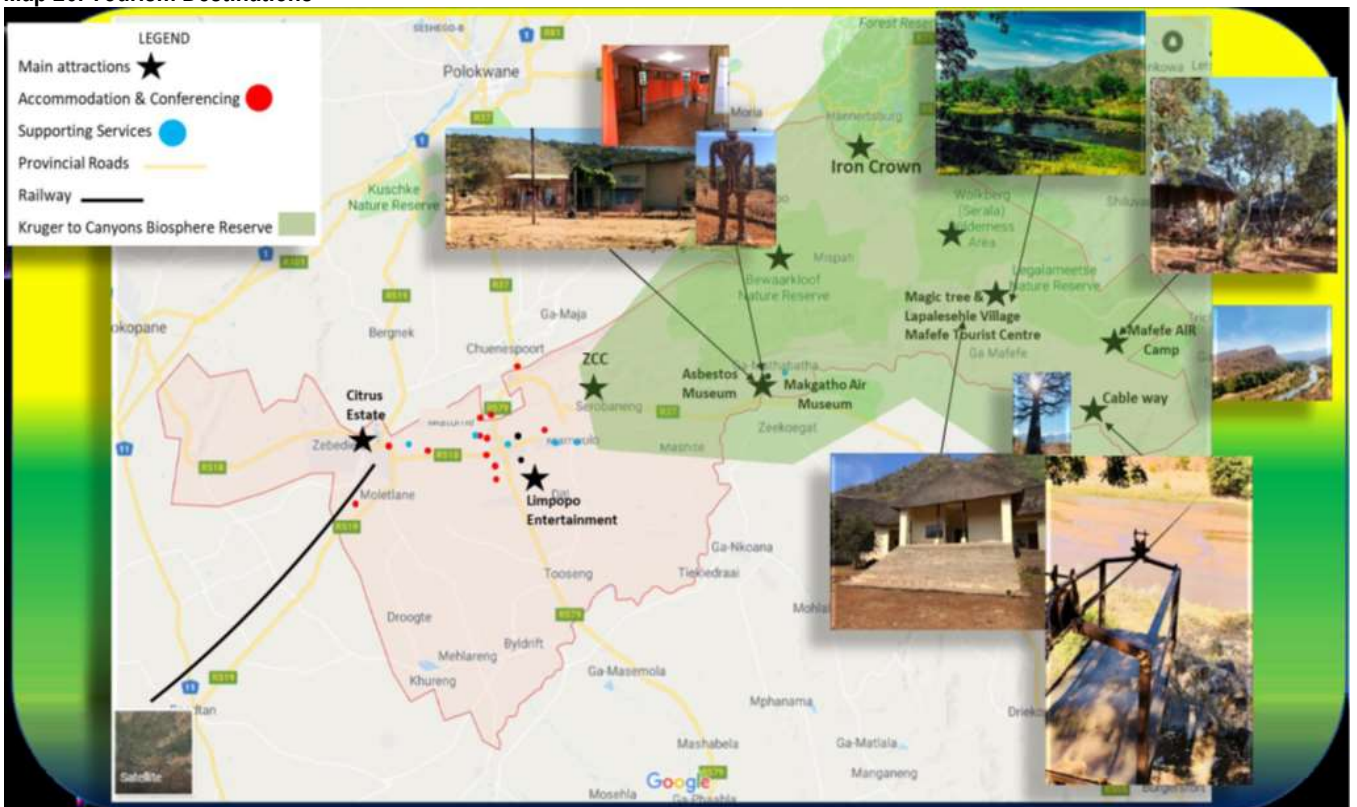
10. Lack of maintenance

- 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

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.

Agriculture: Based on the GVA, LNLM has the smallest agriculture industry compared to all the local municipalities in the district. Compared to competitors, LNLM 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.

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.

Manufacturing: Proportionately LNLM has the least skilled and semi-skilled workforce amongst the competitors. Compared to its competitors, LNLM 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.

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

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, LNLM does not have a competitive construction industry based on GVA LQ (0,65). Inadequate development planning. Water shortages.

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

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

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

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

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

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 LNLM 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.

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 LNLM 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

Mining: Based on GVA, LNLM has the second largest mining industry amongst the competitors. LNLM has the second largest workforce amongst the competitors. Proportionately, LNLM 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.

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

Utilities (Electricity, Gas and Water): Based on the GVA, LNLM has the fourth largest industry amongst its competitors. The LNLM utilities industry annual GVA growth rate is fifth amongst the competitors. LNLM 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.

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

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.

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

Finance Services: Based on GVA, LNLM has the 4th largest finance service industry amongst the competitors. The LNLM finance service industry annual GVA growth rate is the 2nd highest amongst the competitors. LNLM 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.

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

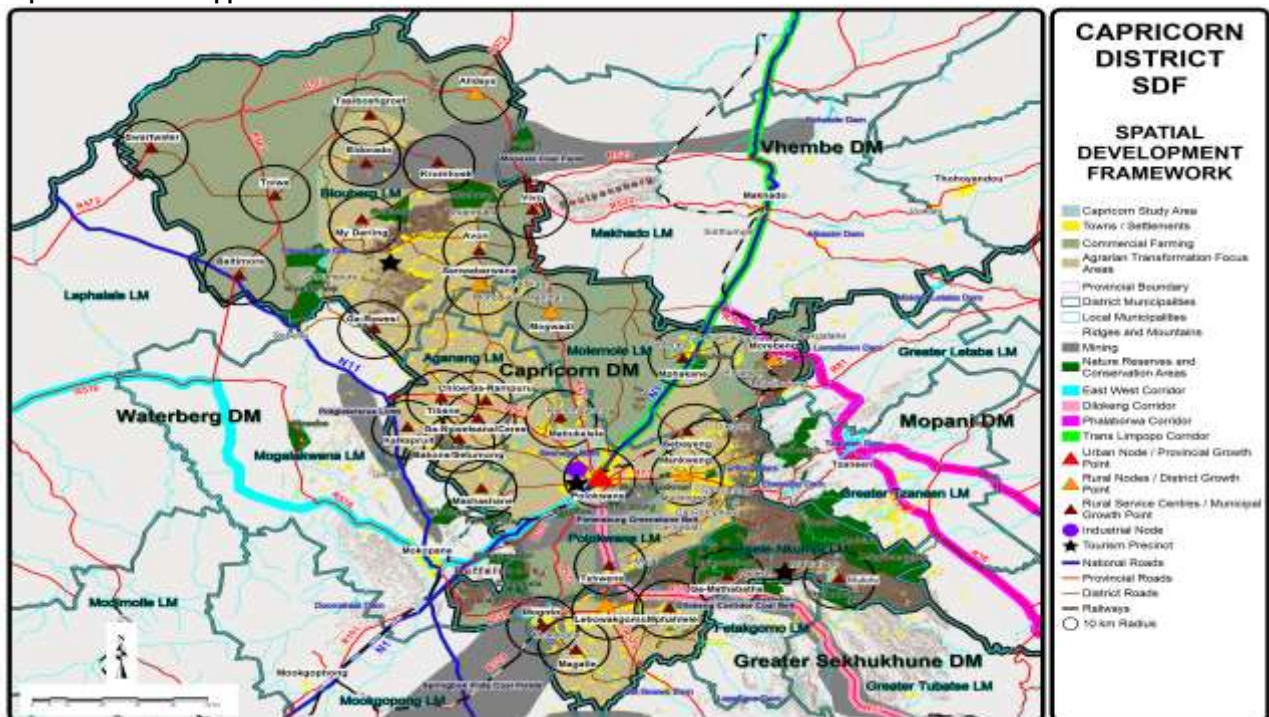
Community services: LNLM has the most skilled workforce in the community service industry amongst the competitors. LNLM has the 4th largest community service workforce amongst competitors employing about 363,57 people. Proportionately, LNLM has the most skilled community service workforce amongst competitors. 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

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

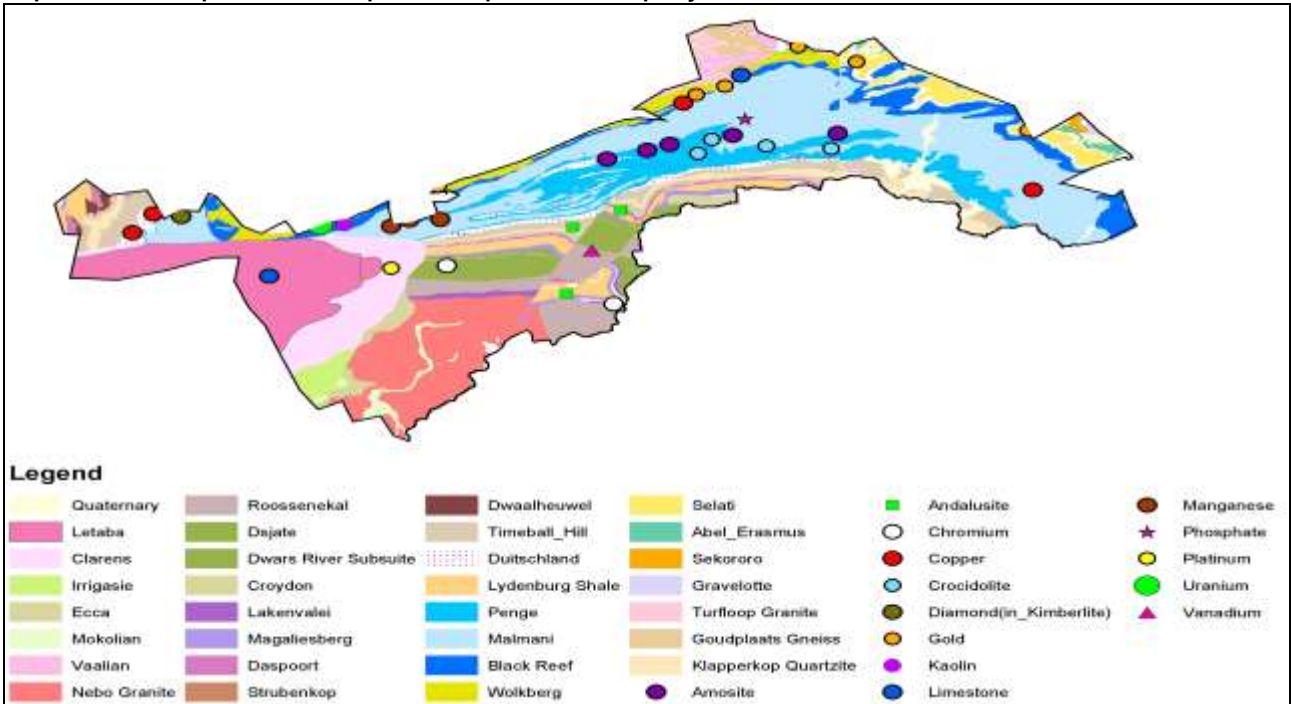
Map 27: Development Corridors



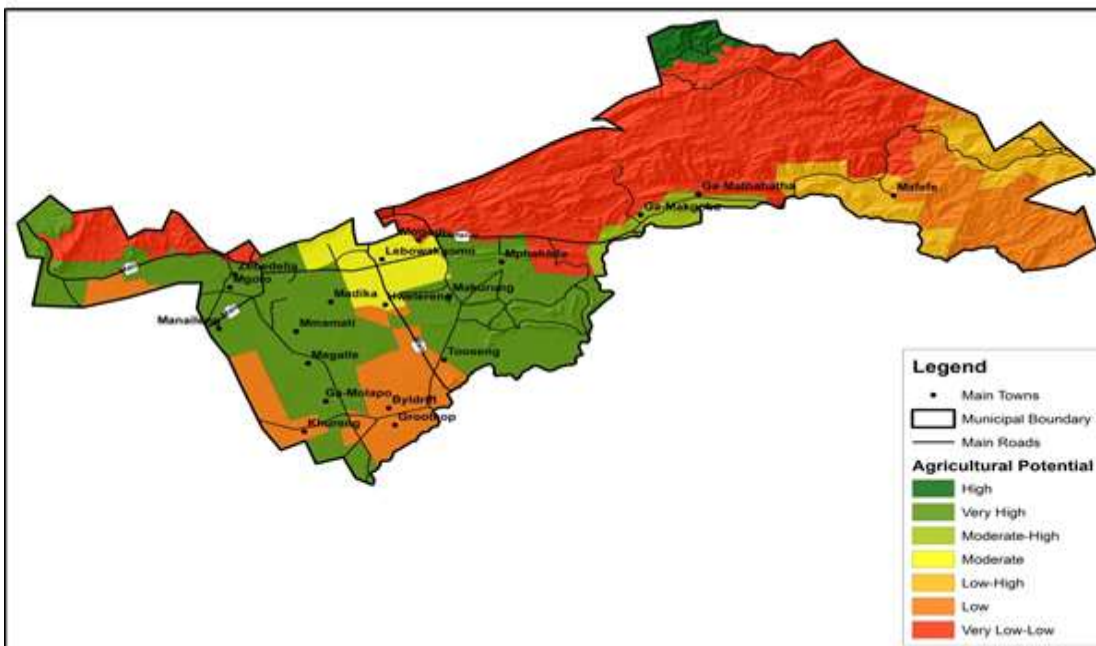
Map 28: Economic Opportunities



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

According to 2014/15 annual report a total of 1554 jobs were created through CWP (1090), EPWP (100) and construction projects (364). Only 220 new job opportunities, which were created through Community Work Programme, were recorded for 2015/16 financial year. (2015/16 Annual Report). 1200 CWP jobs were created during 2016/17 plus 294 EPWP jobs (2016/17 Annual Report). 1200 CWP jobs plus 603 EPWP temporary jobs were also created in **2017/18 (Annual Report)**

CHAPTER 5: INFRASTRUCTURE/ BASIC SERVICES ANALYSIS

The engineering infrastructure analysis includes the provision of water, sanitation, roads, 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 356 more households in Lebowakgomo who received Free Basic Water during 2019/20 financial year.

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

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

Data Source: Census 2011

5.1.1. WATER SOURCES

Groothoek RWS Cluster, Specon RWS Cluster and Mphahlele RWS Cluster

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

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

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

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

Mafefe Individual GWS Cluster

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

Mathabatha Individual GWS Cluster.

The scheme consists of nine rural settlements. Domestic water for this region is sourced from local ground water sources.

Mathabatha Individual GWS covers an area of approximately 70.2km² and has 9650 inhabitants.

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

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

5.1.2. Blue Drop Risk Ratings

Table.42: Ratings per Scheme

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

DWAS, 2015

5.2. SANITATION FACILITIES

62% of the households have sanitation facilities, in reference to toilets, from 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 356 households in Lebowakgomo who received Free Basic Sanitation during 2019/20 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

Table.47: Status of Ventilated and Improved Pit Latrines Sanitation Projects

Name of Projects (Schedule 5B)	Name of Municipality	Allocation	Comments
Constriction of 474 Units at Zebediela	Capricorn DM (Lepelle-Nkumpi LM)	R4 500 000	Contractor appointed by 30 th June 2015 and project under construction

Name of Projects (Schedule 5B)	Name of Municipality	Allocation	Comments
Constriction of 460 Double pit Units in 9 Villages at Ga-Mphahlele	Capricorn DM (Lepelle-Nkumpi LM)	R4 500 000	Contractor appointed by 30 th June 2015 and project under construction

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%
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.

2318 households were provided with Free Basic Electricity by municipality during 2019/20 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	WIT HOU T	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

356 households receive subsidy for refuse removal during 2019/20 financial year. These are households in Lebowakgomo. Rural waste collection was yet to be billed as all households receive free service regardless of household income. 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

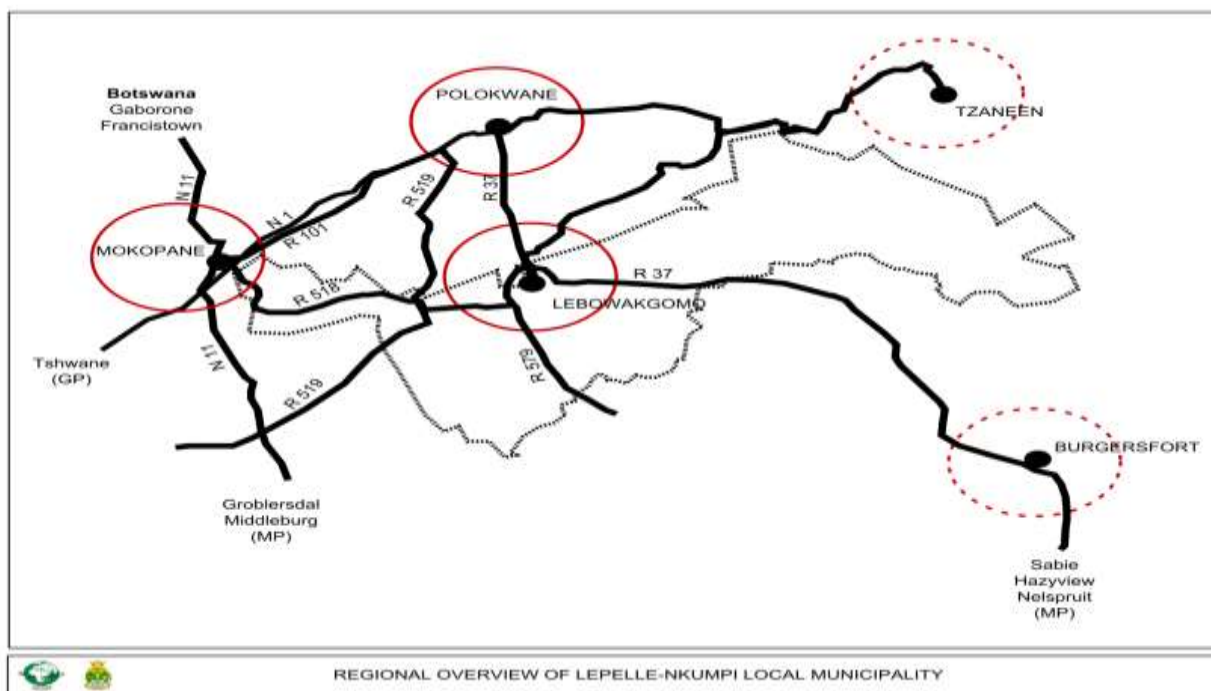
5.4. TRANSPORT & ROADS

5. 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 Local Municipality)

4.1 FREIGHT TRANSPORT

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

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 Mamaola	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)

5.4.2 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 go to these roads.

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.

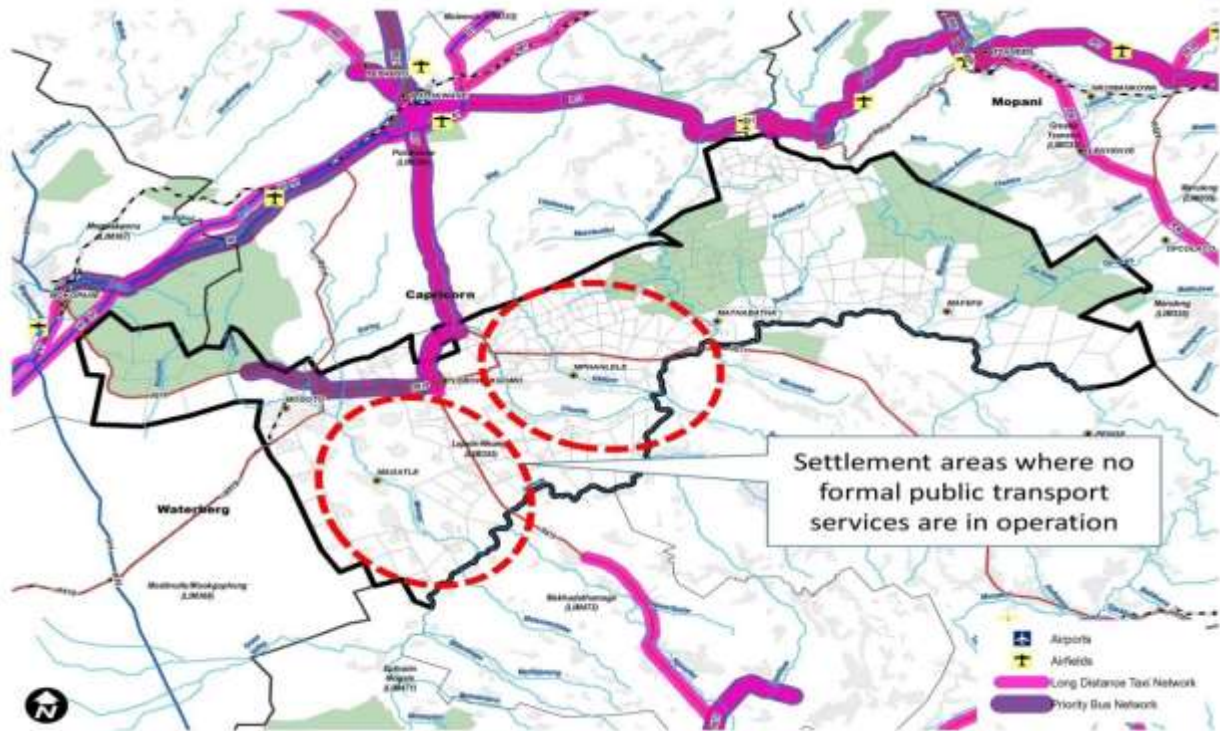
TAXI OPERATIONS

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

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



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 that qualify
- 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

5.4.3 ROAD NETWORK AND CLASSIFICATIONS

NATIONAL ROADS

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

PROVINCIAL AND DISTRICT ROADS

Table.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. MUNICIPAL ROADS

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

5.4.5. RAIL SERVICES

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

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.

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 with National and Provincial roads that transverse the municipality

WEAKNESSES

- 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
- Insufficient budget to deal with current backlogs
- 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 January 2019. 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 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

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. INDIGENT POLICY

Section 27(1) (b) of the South African Constitution Act, 1996 (Act 108 of 1996) states that everyone has the rights to access to sufficient food and water.

The policy, reviewed in May 2019, 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.

6.1.6. ASSET MANAGEMENT POLICY

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

Its aims are;

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

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.

6.1.7. CASH AND INVESTMENT MANAGEMENT POLICY

Council approved a reviewed Cash and Investment Policy in 2019 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.

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.

6.1.8. 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 2019 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	%
2014/2015	R 29. 2 m	R4.6 m	16
2015/2016	R83.8 m	R12.2m	14.5
2016/2017	R37.9 m	R7.2m	19
2017/2018	R42 m	R9.7 m	23
2018/2019	R33m	R9.m	27

2018/19 Annual Report

The poor revenue base and none collection makes the municipality 80% dependent on grants. Plans are underway to expand revenue base through collection in identified rural villages, starting with property rates, water and refuse removal. The challenge has also been boycott of payment of services by a certain sector of the residents of 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 2019/20 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 1st July 2017, all municipalities were expected to have compiled an mSCOA compliant budget for 2017/18-2019/20 MTREF period. The municipality has 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	2016/17 Budget	2016/17 EXP	%	2017/18 Budget	2017/18 EXP	%	2018/19 Budget	2018/19 Expenditure	%
Municipal Infrastructure Grant	37 102 000	36 699 345	98.9%	53 134 000	53 134 000	100%	42 002 991	24 881 295	59%
Financial Management	1 810 000	1 810 000	100%	1 645 000	1 145 000	70%	2 645 000	1 645 000	62%

Grant									
Equitable Share	202,532,621	202,532,621	100%	212 141 656	212 141 656	100%	222 970 000	222 970 000	100%
DME Electricity Grant	-	-	-	6 580 000	-	0%	9 998 000	8 271 053	83%
EPWP	1 295 000	1 295 000	100%	1 160 000	1 160 000	100%	1 758 000	1 758 000	100%
Total % Spending			99.7%			92.5%			81%

Overall spending has decreased annually for last three years and took a huge dip on MIG which recorded just fifty-nine percent spending for 2018/19 financial year.

6.4 SUPPLY CHAIN MANAGEMENT

The Municipality is implementing the Supply Chain Management policy as prescribed by MFMA and approved by council in **May 2019** 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 in May 2019 approved the Model SCM Policy for Infrastructure Procurement and Delivery Management 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
- Poor and none responsive bids during procurement of goods and services
- Lack of electronic suppliers' database
- 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%
Total Municipal Councillors	30	30	60	0	60	100%
Percentage	50%	50%	100%	0%	100%	100%

Source: IEC

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

- Kgoshigadi Seloane
- Kgoshi Kekana III
- Kgoshigadi Ledwaba
- Kgoshi Mathabatha
- Kgoshigadi Mphahlele
- Kgoshi Thobejane
- Kgoshigadi 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 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 legislation and policy guidelines. An audit committee was appointed in February 2017 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 that facilitates internal and external communication of municipal programs to stakeholders on a continuous basis. Communication in the Municipality is done through municipal newsletters, public notices and meetings, 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.

7.6. Complains Management and Customer Care

A customer call centre has been established with a Toll Free number (0800222011) for the communities to raise issues on service delivery. This is an electronic Complaints Management System supported by Fujitsu to deal with matters that community members would like to see resolved while also being afforded a chance to register complains that are followed up by management. 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.

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. New 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).

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.

Municipality's Strategic Risks;

- 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/ failure to implement projects in the IDP
- Political Instability

The above risks were identified in 2019. 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
2016/17	SDBIP Targets set	54	48	18	22	41	33	216
	Targets Achieved	14	35	13	21	27	19	129
	% Target achieved	26%	73%	72%	95%	66%	57.5%	59.7%
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%

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

Challenges	Proposed Interventions
Delays in registration of properties due to limited budget and poor performance	Review budget allocation on registration of properties and put the service provider on terms
Poor performance of service providers	Impose penalties and terminate on time and further monitor performance.
Ineffective Bid Committees	Establish two bid Evaluation committee system to speed up procurement processes.
Non implementation of projects due to budget constrains	Prioritise the 2019/20 projects during 2020/21 budget approval without loading new projects.
None compliance to approved procurement plans	Consequence Management
Project scope not aligned to approved budget	Review budget to align with the projects scope and reprioritise.

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

- 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

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)
- Creditability 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

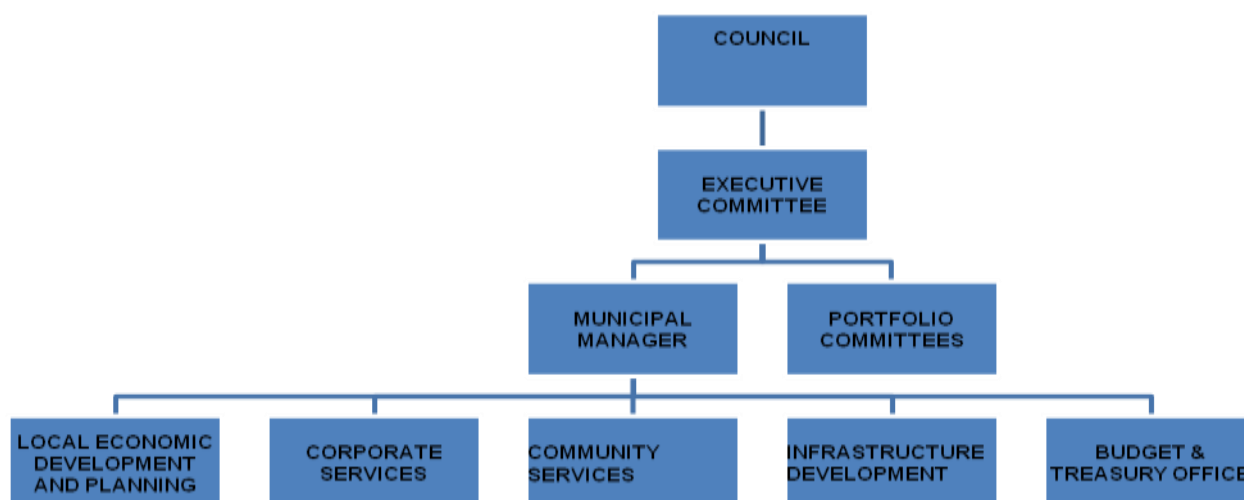
- Develop Business continuity plan
- Appoint Chief Risk Officer

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
TOTAL POSTS (304)	126	88	214	34	56

LNM 2019/20 Mid-Year Report

Table.62: Senior Management Composition for 2019/20 Financial Year

POSITION	FILLED POSTS= 2 (100%)		VACANT POSTS
	MALE (100%)	FEMALE (0%)	
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	-	-
TOTAL POSTS (6)	2	0	4

LNM 2019/20 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
TOTAL PERMANENT	136	0	0	0	104	1	0	0	0	0	241
Temporary employees	4	0	0	0	3	0	0	0	0	0	7
GRAND TOTAL	130	0	0	0	95	0	0	0	0	0	248

Table.64: Numerical goals for 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
TOTAL PERMANENT	1	0	0	0	1	0	0	0	0	0	2
Temporary employees	1	0	0	0	3	0	0	0	0	0	4
GRAND TOTAL	2	0	0	0	4	0	0	0	0	0	6

Council reviewed its Employment Equity Plan during 2018/19 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.

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 comping the 2019/20 IDP/Budget which were reviewed in 2018/19 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 being implemented
- 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

- High rate of unemployment
- 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

WEAKNESSES

- 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
- Increased 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 are in place
- 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 reduce the use and costs 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 by 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 staffed
- Lack of office space
- Poor management of contracts
- Abuse and misuse of 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

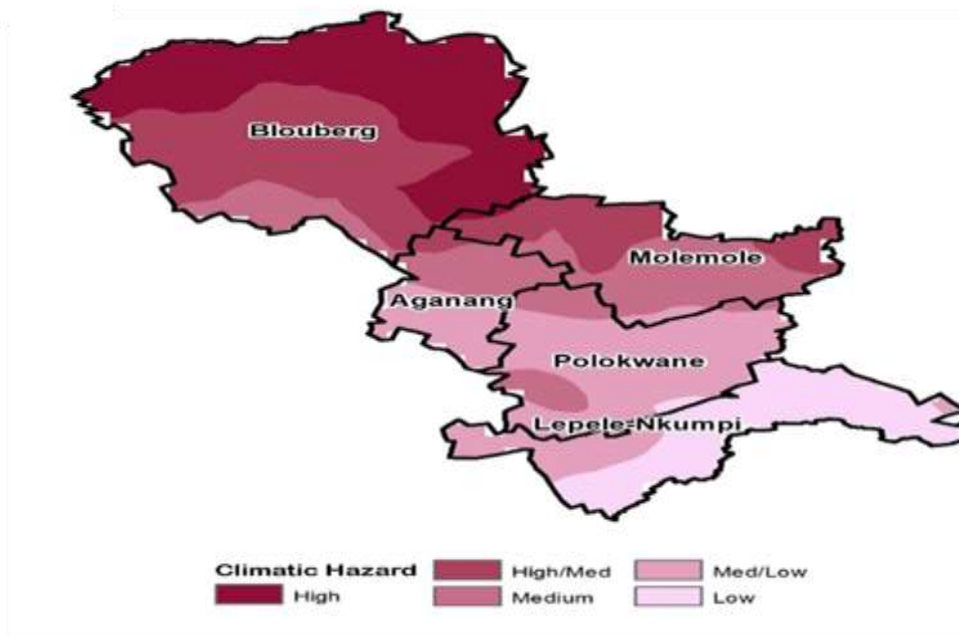
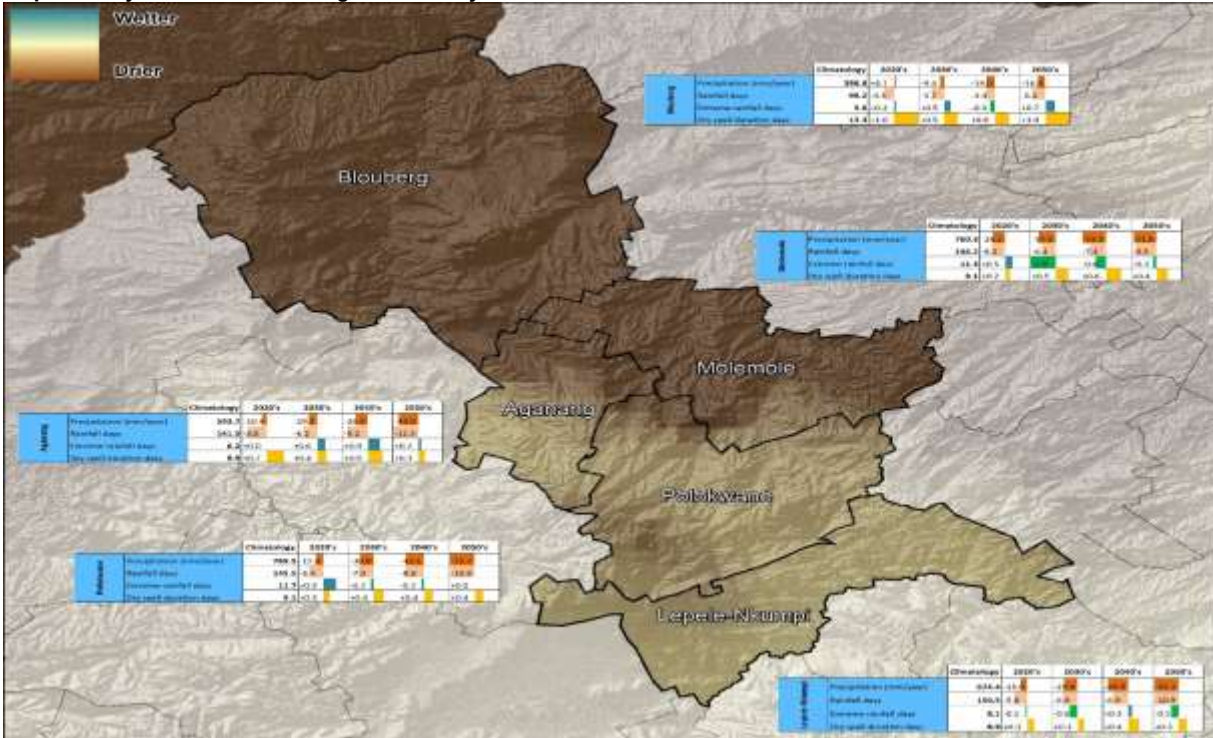


Table.65: Projected Climate Changes

	Capricorn	Climatology	2020's	2030's	2040's	2050's	
	Precipitation	610.1	-9.5	-24.9	-36.3	-43.5	Focus area
	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

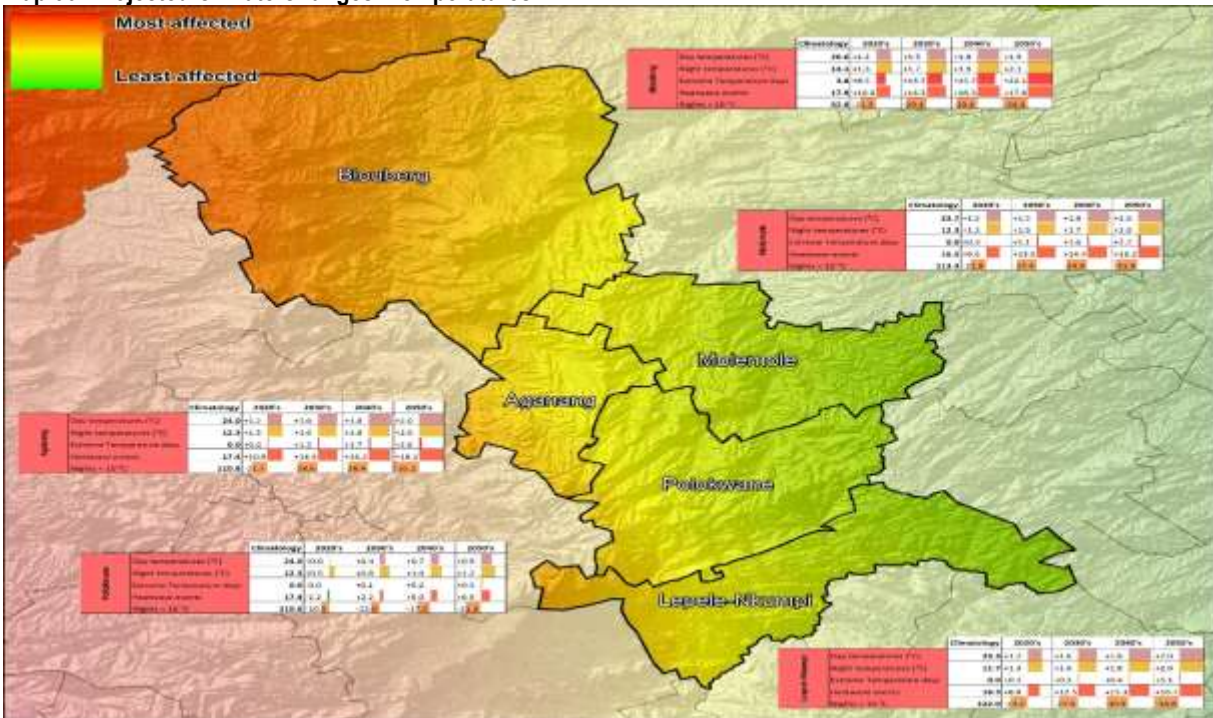


Table.66: Climate Change Risk Profile

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

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

Table.67: Consequences of an Unstable Climate

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

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		
	2017/18	2018/19	2019/20
Free Basic Water	420	356	318
Free Basic Electricity	11750	2318	
Free Basic Sanitation	420	356	318
Refuse Removal	420	356	318
Property Rates	420	356	318

Data Source: 2019/20 Mid-Year Report

A reviewed indigent policy was approved by council with an intention to provide subsidy to households with an income of up to R3 500.00 per month to access basic services. This guided the review of the indigent register by council in 2018/19 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 & 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.

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

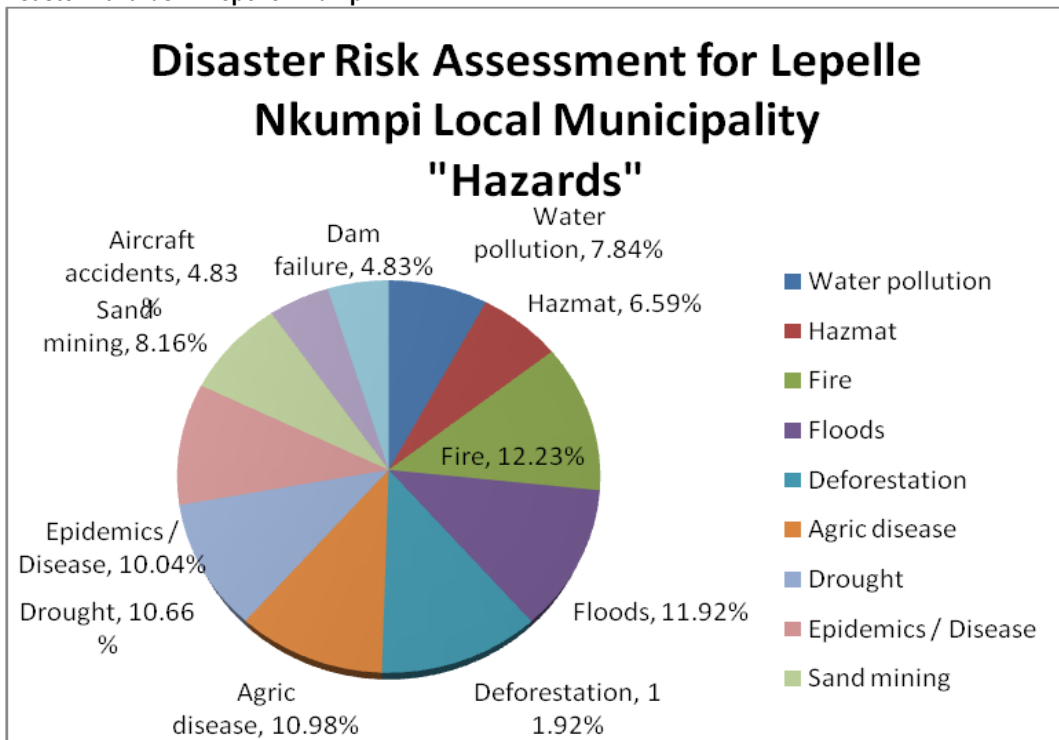
Municipality has developed a Disaster Management Plan in 2013. The District Municipality is the one with powers and functions on Disaster Management. However, according to National Disaster Management Framework, there are eight requirements that must be applied and documented by all spheres of government.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

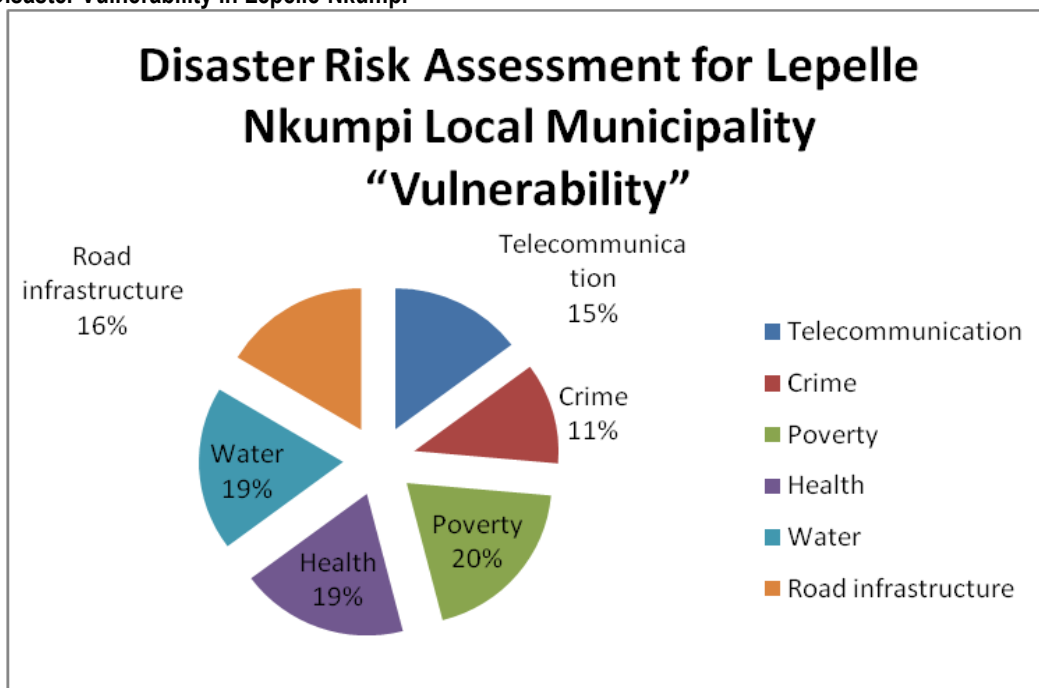
9.8.1. Disaster Risk Assessment

Chart.1: Disaster Hazards in Lepelle-Nkumpi



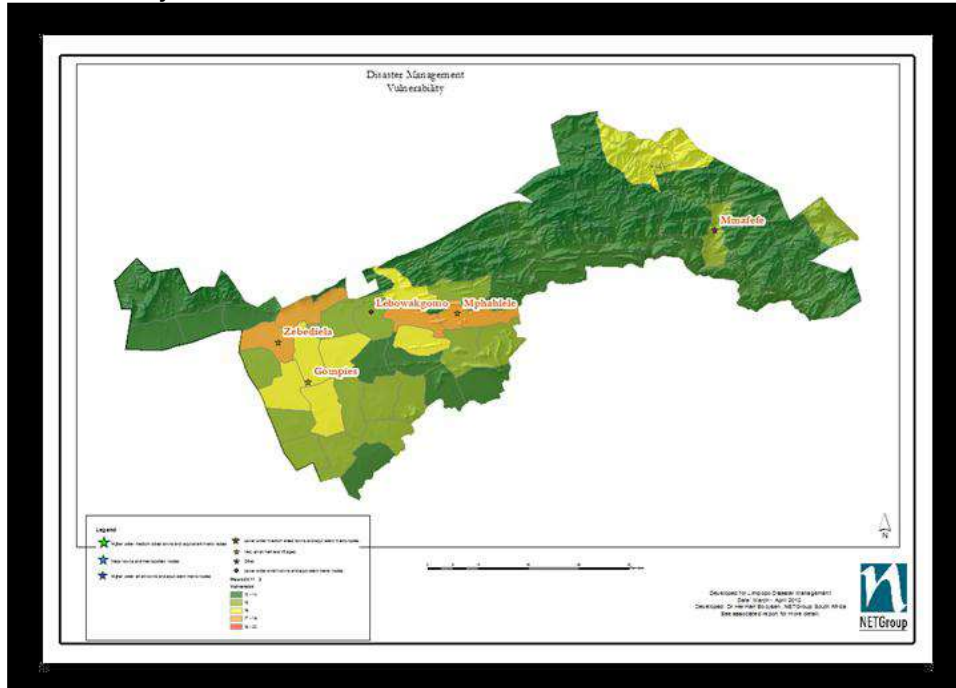
Veld fires, floods, deforestation, potential agricultural diseases, drought and epidemics are the highest priority threats in Lepelle-Nkumpi.

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.

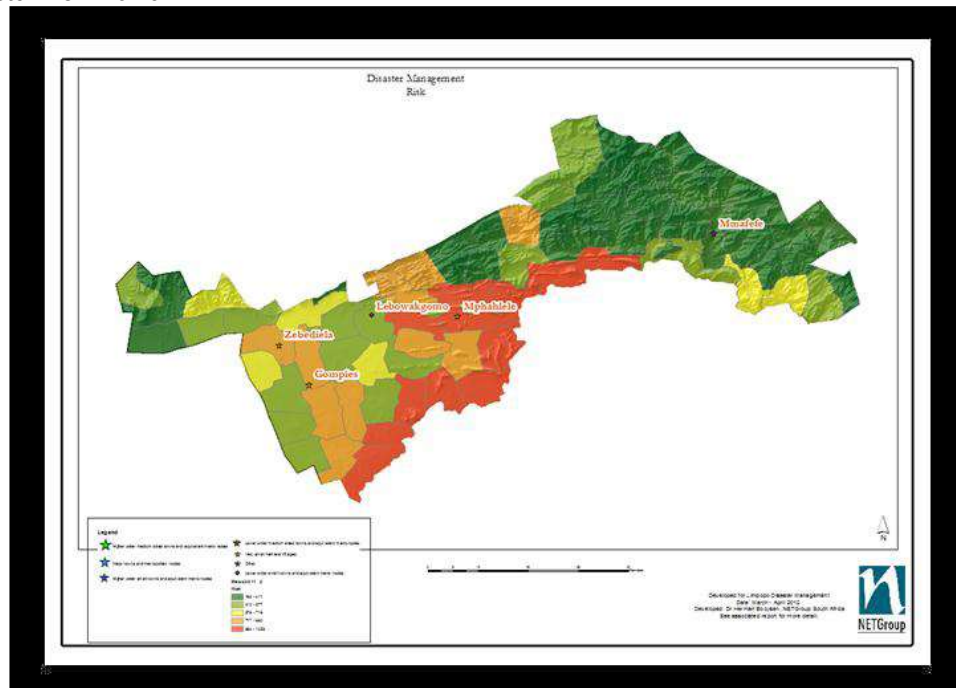
Map 37: Disaster Vulnerability



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. Water and sanitation
2. Roads and storm water
3. Electrification
4. Health
5. Housing

These top five priority needs were obtained and prioritised by communities during 2018/19 financial year's ward consultation meetings.

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 were obtained from Census 2011 by Stats SA in its households visits.

Table.71: MUNICIPAL INTERVENTION PRIORITY AREAS

FOCUS AREA	PRIORITIES
1. Roads and storm water	i. Lobby for construction of access roads for regional and settlements integration
	ii. Construction of storm water control drainages
	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

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

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

CHAPTER 11: STRATEGY PHASE

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.

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	To provide responsive customer care services	Render customer care services Compile Workplace skills plan and submit to LGSETA

		appointments that allows for the reconciliation of administrative and political priorities	To provide effective and efficient Human Resources management and development	Render efficient Human Resources management, optimal development and Organisational strategies.
	Relations between national, provincial and local government are improved through a more pro-active approach to managing the intergovernmental system	Use differentiation to ensure a better fit between the capacity and responsibilities of provinces and municipalities. Take a more pro-active approach to resolving coordination problems and a more long-term approach to building capacity	N/A	N/A
		Develop regional utilities to deliver some local government services on an agency basis where municipalities or districts lack capacity. Make the public service and local government careers of choice. Improve relations between national, provincial and local government	To provide responsive customer care services	Render customer care services
		Adopt a less hierarchical approach to coordination so that routine issues can be dealt with on a day-to-day basis between mid-level officials. Use the cluster system to focus on strategic cross-cutting issues and the Presidency to bring different parties together when co-ordination breaks down	N/A	N/A
Fighting corruption	A corrupt-free society, a high adherence to ethics through-out society and a government accountable to its people	Expand the scope of whistle-blower protection to include disclosure to bodies other than the Public Protector and the Auditor-General. Strengthen measures to ensure the security of whistle-blowers	To improve service delivery by providing high quality ICT services	Implementation of the electronic Integrated municipal system
		Centralise oversight of tenders of long duration or above a certain amount	N/A	N/A
		An accountability framework should be developed linking the liability of individual public servants to their responsibilities in proportion to their seniority	To provide responsive customer care services	Render customer care services
		Clear rules restricting business interest of public servants should be developed	To improve service delivery by providing high quality ICT services	Implementation of electronic integrated municipal system
		All corrupt officials should be made individually liable for all	To provide strategic management support to the	Monitor and manage Institutional issues

		losses incurred as a result of their corrupt actions	Municipality	Provide municipal accountability and strengthen local democracy
Nation building and social cohesion	Our vision is a society where opportunity is not determined by race or birth right, where citizens accept that they have both rights and responsibilities. Most critically, we seek a united, prosperous, non-racial, non-sexist and democratic South Africa	Improving public services and spaces as well as building integrated housing and sport facilities in communities to ensure a sharing of common spaces across race and class	To encourage good governance and public participation	Effective oversight role of Council through MPAC and other platforms
			To improve quality of life for residents	Guide, monitor and control spatial planning, land use management and development within the Municipality
			To provide roads and storm water infrastructure	Maintain existing tarred roads

Promote shared economic growth and job creation	Coordinate creation of jobs through Community Works Programme and Expanded Public Works Programme
Promote shared economic growth and job creation	Coordinate business support, tourism development and job creation programs

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 strategies.
	Integrated work-based learning within the TVEC system	
	Improved performance of skills development system	
	A new generation of high quality lecturers	Not applicable
	Expanded production of highly skilled professionals and enhanced innovation	To render and promote efficient Human Resources management, optimal development and Organisational strategies.
6. Competitive economic infrastructure	Construction of Mamitwa dam	To lobby for expansion of water bulk supply and reticulation infrastructure
	Raising of Tzaneen dam wall	
	Integrated Mooihoek Water scheme	
	Reticulation from De Hoop and Nandoni dams	
	Purified water supply to Bela-Bela, Modimolle and Mookgopong Local Municipalities	
	Rural access roads in support of agriculture and tourism clusters	To provide roads and storm water infrastructure
	Solar photovoltaic electricity generation	Not applicable
	Information and communication technology	To improve service delivery by providing high quality ICT services
	Nodal infrastructure for the priority growth points	To guide, monitor and control spatial planning, land use management and development within the municipality
Adequate maintenance for all existing infrastructure	To provide lighting infrastructure in a cost-effective way	

		To provide community, sports/, recreational and child care facilities.
		To provide roads and storm water infrastructure
7. Comprehensive rural development	Improved land administration and spatial planning for integrated development with a bias towards rural areas	To guide, monitor and control spatial planning, land use management and development within the municipality
	Up-scaled rural development as a result of co-ordinated and integrated planning, resource allocation and implementation by all stakeholders	
	Sustainable land reform (agrarian transformation)	
	Improved food security	To stimulate growth and development in the area
	Smallholder farmer development and support for agrarian transformation	
	Increased access to quality basic infrastructure and services, particularly in education, healthcare and public transport in rural areas	To provide sustainable basic services and infrastructure development.
	Growth of sustainable rural enterprises and industries characterised by strong urban-rural linkages, increased investment in agro-processing, trade development and access to markets and financial services - resulting in rural job creation	To promote the needs and interests of special focus groups
8. Human settlement development	Better spatial planning to better target resource allocation	To guide, monitor and control spatial planning, land use management and development within the municipality
	Ensuring that poor households have adequate housing in better living environments	To guide, monitor and control spatial planning, land use management and development within the municipality
	Supporting the development of a functionally and equitable residential property market	To lobby for provision of low income to low-middle income houses
	Improving institutional capacity and coordination	To improve quality of life for residents
9. Developmental local government	Households progressively gain access to sustainable and reliable basic services	To encourage good governance and public participation
	Public trust in local government is improved through active and deliberate citizen engagement	To provide sustainable basic services and infrastructure development.
	Municipalities demonstrate good financial governance	To provide responsive customer care services
		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

2019/20 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	2020/21 Target	2021/22 Target	2022/23 Target
Council Support	Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	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 committee meetings	Monthly Progress Reports	12 reports compiled on co-ordination of ward committee meetings	12 reports compiled on co-ordination of ward committee meetings	12 reports compiled on co-ordination of ward committee meetings
						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

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2020/21 Target	2021/22 Target	2022/23 Target
						Number of ward forums coordinated	Coordination of ward forums	Report and attendance register	3 ward forums coordinated	3 ward forums coordinated	3 ward forums coordinated
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 2021	01 Institutional calendar developed by June 2022	01 Institutional calendar developed by June 2023
						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 2021	01 communication strategy reviewed and approved by Council by June 2022	01 communication strategy reviewed and approved by Council by June 2023
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 2021	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
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	Number of Special Focus Mainstreaming progress reports compiled and	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	2020/21 Target	2021/22 Target	2022/23 Target
		system			programmes (Aged, Youths, People with Disability, Gender, Children and HIV/AIDS)	submitted			compiled and submitted by June 2021	compiled and submitted by June 2022	compiled and submitted by June 2023
						Number of cluster ward- based AIDS Council meetings coordinated	Coordination of cluster ward- based AIDS Council meetings	Attendance registers	16 of cluster ward- based AIDS Council meetings coordinated by June 2021	16 of cluster ward- based AIDS Council meetings coordinated by June 2022	16 of cluster ward- based AIDS Council meetings coordinated by June 2023
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 2021	12 Executive management meetings coordinated by June 2022	12 Executive management meetings coordinated by June 2023
					Monitor implementation of 'Back to Basics'	Number of Back to Basic reports compiled and submitted.	Compile and submit Back to Basic reports.	Reports	12 Back to Basic reports compiled and submitted by June 2021.	12 Back to Basic reports compiled and submitted by June 2022.	12 Back to Basic reports compiled and submitted by June 2023.
				To provide responsive	Render customer	Percentage of customer care	Customer care	Reports	100% of customer	100% of customer	100% of customer

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2020/21 Target	2021/22 Target	2022/23 Target
				customer care services	care services	issues resolved.			care issues resolved by June 2021.	care issues resolved by June 2022.	care issues resolved by June 2023.
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 2021.	01 Municipal Risk Profile developed and approved by Council by June 2022.	01 Municipal Risk Profile developed and approved by Council by June 2023.
						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 2021.	-	-

B. INFRASTRUCTURE DEVELOPMENT DEPARTMENT

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2020/21 Target	2021/22 Target	2022/23 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	0000 of additional households planned for connection to electricity grid per annum	0000 of additional households planned for connection to electricity grid per annum	0000 of additional households planned for connection to electricity grid per annum

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2020/21 Target	2021/22 Target	2022/23 Target
						Number of additional households connected to electricity grid	Planning and electrification of households	Practical completion certificate	0000 additional households connected	additional households connected	additional households connected
					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	0000 of high mast lights planned for erection per annum	0000 of high mast lights planned for erection per annum	0000 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	0000 high mast lights erected per annum	0000 high mast lights erected per annum	0000 high mast lights erected per annum
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	0000 of kilometers of roads planned for upgrading from gravel to surfaced road by June 2021	0000 of kilometers of roads planned for upgrading from gravel to surfaced road by June 2022	0000 of kilometers of roads planned for upgrading from gravel to surfaced road by June 2023
						Number of kilometers of roads upgraded from gravel to surfaced road (concrete paving blocks/Asphalt)	Surfacing of roads	Completion certificate	0000 of kilometers of roads upgraded from gravel to surfaced road (concrete paving blocks/Asphalt) by June 2021	0000 of kilometers of roads upgraded from gravel to surfaced road (concrete paving blocks/Asphalt) by June 2022	0000 of kilometers of roads upgraded from gravel to surfaced road (concrete paving blocks/Asphalt) by June 2023

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2020/21 Target	2021/22 Target	2022/23 Target
					Maintenance of roads infrastructure	Number of kilometers of tarred roads resealed	Maintenance of roads infrastructure	Completion certificate	0000 kilometers of tarred roads resealed per annum	0000 kilometers of tarred roads resealed per annum	0000 kilometers of tarred roads resealed per annum
						Number of reports on maintenance of roads infrastructure compiled	Routine maintenance of roads infrastructure	Monthly Reports	12 reports on maintenance of roads infrastructure compiled per annum	12 reports on maintenance of roads infrastructure compiled per annum	12 reports on maintenance of roads infrastructure compiled per annum
					Construct storm water channels	Number of designs planned for storm water drainage systems	Planning for construction of storm water drainage	Copy of Designs	000 designs planned for storm water drainage systems per annum	0000 designs planned for storm water drainage systems per annum	000 designs planned for storm water drainage systems per annum
						Number of kilometers of storm water drainage systems constructed	Construction of storm water drainage	Completion certificate	0000 kilometers of storm water drainage systems constructed per annum	00 kilometers of storm water drainage systems constructed per annum	00 kilometers of storm water drainage systems constructed per annum
					Maintenance of storm water infrastructure	Number of reports on maintenance of storm water drainage system compiled	Maintenance of storm water drainage system	Monthly reports	12 reports on maintenance of storm water drainage system compiled per annum	12 reports on maintenance of storm water drainage system compiled per annum	12 reports on maintenance of storm water drainage system compiled per annum
Project	Basic service	Responsive,	Improve access	To provide	Development of	Number of designs	Planning for	Copy of	000 designs	000 designs	000 designs

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2020/21 Target	2021/22 Target	2022/23 Target
Management Unit	delivery	accountable, effective and efficient local government system	to basic services	access to public facilities.	public facilities (community halls, sport/recreational facilities, parks, child care facilities, vehicle testing station)	planned for development of public facilities	development of public facilities	Designs	planned for development of public facilities per annum	planned for development of public facilities per annum	planned for development of public facilities per annum
						Number of public facilities constructed	Construction of public facilities	Completion certificate	0000 public facilities constructed per annum	0000 public facilities constructed per annum	0000 public facilities constructed per annum
				To protect biodiversity	Provision of infrastructure for rehabilitation and protection of wetlands	Number of wetlands fenced	Wetlands protection	Completion certificate	-	-	1 wetland fenced per annum
	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 by June 2021	12 progress reports compiled by June 2022	12 progress reports compiled by June 2023

C. COMMUNITY SERVICES DEPARTMENT

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2020/21 Target	2021/22 Target	2022/23 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	13 areas provided with weekly waste collection services	17 areas provided with weekly waste collection services	21 areas provided with weekly waste collection services
						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
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
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	04 licensing services reports compiled per annum	4 licensing services reports compiled per annum	4 licensing services reports compiled per annum

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2020/21 Target	2021/22 Target	2022/23 target
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 2021	-	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
						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 2021	-	-
						Number of parks and open spaces maintained	Maintenance of parks and open spaces	Quarterly reports	0000 parks and open spaces maintained per annum	0000 parks and open spaces maintained per annum	0000 parks and open spaces maintained per annum

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2020/21 Target	2021/22 Target	2022/23 target
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	2020/21 Target	2021/22 Target	2022/23 Target
Integrated development planning	Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide strategic management support to the Municipality	Provide strategic and integrated development planning services to council	Number of IDPs reviewed and approved by Council	Review of IDP	Copy of reviewed IDP and Council resolution	1 Reviewed IDP approved by Council by 31 May 2021	1 Compiled IDP approved by Council by 31 May 2022	1 Reviewed IDP approved by Council by 31 May 2023
						Number of ward plans compiled	Community Based Planning	Copies of Ward Plans		15 ward plans compiled by June 2022	15 ward plans compiled by June 2023
Performance Management	Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide strategic management support to the Municipality	Provide performance management services to municipality	Number of SDBIP developed and approved by the Mayor within 28 days after approval of IDP and Budget	Development and review of SDBIP	Signed SDBIP	1 SDBIP approved and signed by the Mayor within 28 days after approval of IDP 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

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2020/21 Target	2021/22 Target	2022/23 Target
						Number of SDBIP reviewed and approved by Council.		Signed SDBIP	1 SDBIP reviewed and approved by Council by end of February 2021.	SDBIP reviewed and approved by Council by end of February 2022.	SDBIP reviewed and approved by Council by end of February 2023.
						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 2020	1 Annual Performance Report compiled and submitted to AG by 31 August 2021	1 Annual Performance Report compiled and submitted to AG by 31 August 2022
						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 2021.	1 Annual Report prepared and approved by council by 31 January 2022.	1 Annual Report prepared and approved by council by 31 January 2023.
						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	4 Quarterly Performance Reports compiled and submitted to Council
						Number of Community Satisfaction Surveys conducted	Community Satisfaction Survey	Survey completion report	-	1 Community Satisfaction Survey conducted by June 2022	-
Local Economic Development	Local Economic Development	Responsive, accountable, effective and	Implement community work	Promote shared economic growth and job creation	Coordinate creation of jobs through	Number of reports compiled on CWP and EPWP jobs	Coordination of CWP and EPWP job	Reports	4 reports compiled on CWP and EPWP	4 reports compiled on CWP and	4 reports compiled on CWP and EPWP

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2020/21 Target	2021/22 Target	2022/23 Target
		efficient Local government system	programme and cooperatives support		Community Works Programme and Expanded Public Works Programme	creation	creation		job creation per annum	EPWP job creation per annum	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 approved by council	-	-
						Number of Local Spatial Development Plan (LSDP) compiled	Development of Mphahlele LSDP	Approved Mphahlele LSDP and Council resolution		1 LSDP compiled by June 2022	-
						Percentage of outdoor advertising applications responded to	Management of outdoor advertising	Outdoor advertising applications register	100% of outdoor advertising applications responded to	100% of outdoor advertising applications	100% of outdoor advertising applications responded to

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2020/21 Target	2021/22 Target	2022/23 Target
						within 30 days of receipt			within 30 days of receipt	responded to within 30 days of receipt	within 30 days of receipt
					Acquisition of strategic land for development	Number of hectares of land acquired	Acquisition of land	Deeds of Transfer or Letter of Donation	0000 hectares of land acquired by June 2021	0000 hectares of land acquired by June 2022	0000 hectares of land acquired by June 2023
					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 2021	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
						Number of km of streets surveyed	Survey of streets	Reportskm of streets surveyed by June 2021km of streets surveyed by June 2022 km of streets surveyed by June 2023
					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 2021	-	-
					Provide real estate property management for the Municipality	Number of supplementary valuation roll compiled and approved by	Compilation of supplementary valuation roll	Copy of Valuation roll and Council Resolution	1 supplementary valuation roll compiled and approved by Council per	1 supplementary valuation roll compiled and approved by	1 supplementary valuation roll compiled and approved by Council per

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2020/21 Target	2021/22 Target	2022/23 Target
						Council			annum	Council per annum	annum
						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	-	-
				To coordinate and promote safe, accessible, and affordable transport services.	Monitor implementation of Integrated Transport Plan.	Number of Transport Forum meetings coordinated	Coordination of Transport Forum meetings	Attendance register and minutes	4 Transport Fom meetings coordinated per annum	4 Transport Forum meetings coordinated per annum	4 Transport Forum meetings coordinated per annum

E. CORPORATE SUPPORT SERVICES DEPARTMENT

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2020/21 Target	2021/22 Target	2022/23 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 2021	100% implementation of integrated electronic management systems completed by June 2022	100% implementation of integrated electronic management systems completed by June 2023
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	Percentage of Contracts developed and signed off within	Development of Contracts	Copies of acceptance letters and	100% of all Contracts developed and	100% of all Contracts developed and	100% of all Contracts developed

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2020/21 Target	2021/22 Target	2022/23 Target
	transformation	efficient local government system	administrative capability		interpret contracts and legislations and ensure legal compliance	14 days of receiving acceptance letters		signed contracts	signed off within 14 days of receiving acceptance letters	signed off within 14 days of receiving acceptance letters	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 2021	-	-
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	Ensure compliance with the Employment Equity Act	Number of Employment Equity plans reviewed and approved by council.	Review of Employment Equity plan	Copy of approved Employment Equity Plan and Council resolution	01 Employment Equity plan reviewed and approved by council by October 2020.	01 Employment Equity plan reviewed and approved by council by October 2021.	01 Employment Equity plan reviewed and approved by council by October 2022.
						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

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2020/21 Target	2021/22 Target	2022/23 Target
					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 2021.	01 Organisational structure reviewed and approved by council by June 2022.	01 Organisational structure reviewed and approved by council by June 2023.
					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 2021.	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.
						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 2021	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
					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 2021	04 OHS awareness campaigns conducted by June 2022	04 OHS awareness campaigns conducted by June 2023
					Implementation and coordination of Employee	Percentage implementation of the employee wellness	Implementation of the employee wellness	Reports	100% implementation of the employee	100% implementation of the employee	100% implementation of the employee

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2020/21 Target	2021/22 Target	2022/23 Target
					wellness Interventions	interventions	interventions		wellness interventions by June 2021	wellness interventions by June 2022	wellness interventions by June 2023
						Number of employee wellness activities conducted	Conduct employee wellness activities	Attendance registers	04 employee wellness activities conducted by June 2021	04 employee wellness activities conducted by June 2022	04 employee wellness activities conducted by June 2023
					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 2021	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
					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 2021	100% filling of funded vacant positions filled by June 2022	100% filling of funded vacant positions filled by June 2023
Administration	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 reports compiled	Security Management services	Reports	12 security reports compiled by June 2021.	12 security reports compiled by June 2021.	12 security reports compiled by June 2021.

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2020/21 Target	2021/22 Target	2022/23 Target
						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 2021	100% of required fleet provided by June 2022	100% of required fleet provided by June 2023
						Percentage of required fleet maintenance attended to	Fleet maintenance	Report	100% of required fleet maintenance attended to (service and repairs) by June 2021	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
				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 annum	01 PAIA report compiled and submitted to HRC per annum	01 PAIA report compiled and submitted to HRC per annum

F. BUDGET AND TREASURY DEPARTMENT

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2020/21 Target	2021/22 Target	2022/23 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 2021	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
						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 2021	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
						Number of Monthly Section 71 reports compiled and submitted to Council and Treasury as per MFMA	Preparation of Monthly Section 71 reports	Copies of Section 71 Reports	12 Monthly Section 71 reports compiled and submitted to Council and Treasury as per MFMA per annum	12 Monthly Section 71 reports compiled and submitted to Council and Treasury as per MFMA per annum	12 Monthly Section 71 reports compiled and submitted to Council and Treasury as per MFMA per annum
						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	Compilation of Annual	Annual Financial	1 GRAP compliant AFS	1 GRAP compliant AFS	1 GRAP compliant AFS

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2020/21 Target	2021/22 Target	2022/23 Target
						Financial Statements (AFS) compiled and submitted to stakeholders as per MFMA	Financial Statements	Statements and proof of submission to Treasury and COGHSTA	compiled and submitted to stakeholders as per MFMA per annum	compiled and submitted to stakeholders as per MFMA per annum	compiled and submitted to stakeholders as per MFMA per annum
Asset management	Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Ensure proper valuation, safe guarding, optimization and disposal of municipal assets in compliance with relevant legislation	Number of GRAP compliant fixed asset registers compiled	Compilation of asset registers	GRAP compliant Asset register	1 GRAP compliant fixed asset registers compiled per annum	1 GRAP compliant fixed asset registers compiled per annum	1 GRAP compliant fixed asset 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	Administrative and financial capability	To improve municipality's financial planning, revenue	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	2020/21 Target	2021/22 Target	2022/23 Target
		system		collection, expenditure 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 not budgeted by municipality

Sector	Project	Location	Description	Responsible Department
Mining				
	Cement Mine	Zebediela	Cement Mining	Mineral Resources
	Klipspringer Mine	Zebediela	Diamond Mining	Mineral Resources
	Slate Slabs	Mafefe, Mashadi, Komantjas , Hoegenog	Slate slabs mining	Mineral Resources
	Samancor Mine	Mathabatha	Chrome Mining	Mineral Resources
	LONMIN Mine	Hwelereng	Platinum Mining	Mineral Resources
	Boynton Mine	Mphahlele		
	China Nationals Minerals	Mphahlele		
	Lesego Mining	Mphahlele		
	Tameng Mine	Mphahlele		
	Aquarius Platinum Mining	Mphahlele		
	Stone Crushers	Ga-Seloane (Rietvalley)	Crushing of stone for civil, roads and building purposes	Mineral Resources
Nkotokwane				
Staanplaas (Feasibility Study)		Feasibility study of stone crushing for civil, roads and building purposes	Mineral Resources	
Agri-Business	Irrigation Scheme	Along Lepelle River (Grootklip Citrus & Grapes project)	Production of citrus and grapes	Agriculture
	Integrated Goat Farming	Ga-Mphahlele (Maijane/ Matime/Morotse)	Goat Farming for Purposes of Selling living livestock, goat meat and milk	Agriculture
	Zebediela citrus juice	Zebediela	Processing of juice	Agriculture
	Fresh Produce Market	Lebowakgomo and Mafefe	Vegetable market / distribution	Agriculture

Sector	Project	Location	Description	Responsible Department
	Lepelle-Nkumpi Agricultural Marketing Project	Municipal Wide	Mentoring and Capacity Building of Emerging Grain Farmers	Agriculture
	Bee-hive Farming	Zebediela	Honey Production	Agriculture
	Chicken Abattoir, broiler chicken farming & processing	Lebowakgomo, Mphahlele, Mafefe, Khureng	White meat Production	Agriculture
	Fish farming	Mafefe (Motsane)	Fishing Farming Ponds in the Lepelle River	Agriculture
	Aquaculture	Nkumpi Dam	Fishing Farming	Agriculture
	Crop Farming/ Poverty alleviation Gardens	Motserereng, Sekgophokgophong, Makweng, Motantanyane, Makushwaneng, Mahlatjane, fetsa tlala project in ward 27,	Crop Farming	Agriculture
	Revitalization of irrigation schemes	Scheming, Tooseng, Malekapane, Makgoba, Maseleseleng, Mokgoboleng, Success, Madikeleng, Mashadi, Ga-Mampa, Mamotshetshi, Mantlhane, Hlapaye, Grootfontein, Mapagane, Mafefe, Moletlane and Mashite, Mogotlane , Malehlaga, Lesetsi		Agriculture
	Resuscitation of Hydroponics	Lebowakgomo and Ga-Mampa,		Agriculture
	Grazing land for livestock	Mogoto, Tooseng, Mamaolo, Mahlatjane, Gedroogte, Magatle		Livestock farming
	Livestock Dipping facility	Malekapane, Tooseng, Mamaolo, Mahlatjane,	Agriculture	
	Agricultural co-operatives support	Tooseng, Sekgophokgophong, Makweng, Makushwaneng, Motantanyane, Mamaolo, Mahlatjane, Ga-Mampa, Mashite, Madisha Ditoro, Mamogwasha , GaMathabatha	Crop farming	Agriculture
	Fencing of ploughing fields	Mehlareng, Bolopa and Mogodi		
	Revitalisation of Cycad Farms	Seruleng/Khureng	Agriculture	
	Revitalization of Mamaolo Dairy Farm/ Equipment	Thabamooop	Dairy Farming	Agriculture
	Refurbishment of Windmill (livestock drinking troughs)	Tjiane	Livestock farming	Agriculture
Tourism	Bewaarskloof Conservancy	Strydpoort mountains / Mahlatji / Donkerskloof	Development of tourism attraction destinations	LEDET
	Protection and Promotion of Heritage Sites	All Wards	Arts, Culture and Heritage	Sport, Arts and Culture

Sector	Project	Location	Description	Responsible Department
	Mathabatha Arts Centre	Mashadi		
	Picnic Sites	Mashadi, Tongwane, Ga-Mampa, Ramonwane, Mphaaneng,	Tourism	LEDET
	Tourism Centres	Mafefe, Mathabatha (Mahlatji),		LEDET/ LNM
	Hospitality facilities	Lebowakgomo, Zebediela and Mafefe		LEDET/ LNM
	Zebediela Farm Stay and Caravan Park	Zebediela		LEDET/ LNM
	Municipal Show	Lebowakgomo		Arts and Culture
	Mafefe Camp - African Ivory Route	Strydpoort Mountains/ Mafefe	Community based tourism project	LEDET/ LNM
	Fencing of Segwaigwai Bridge/Crossing	Mafefe	Public safety	LEDET/ Sport, Arts and Culture
	Asbestos Museum	Mafefe	Arts and Culture	LEDET
	Profiling of Mahlatji Mountain	Mathabatha/ Mphahlele	Cultural Heritage	LEDET
	Basadi Ba Bapedi Cultural Village	Lebowakgomo Industrial Area	Cultural Heritage	LEDET
Manufacturing Project	Textile industry (Cooperatives) Development	Lebowakgomo	Clothing manufacturing	LEDET
	Sewing (co-operatives)	Sekgophokgophong,		LEDET
	Revitalization of Industrial Area	Lebowakgomo Industrial Area	Infrastructure development and rehabilitation	LEDET
	Funding of co-operatives	Moletlane, Ga-Ledwaba, Shotlale, Lesetsi bakery needs a building,	Job creation	LEDET
Informal Traders	Hawkers Stalls	Lebowakgomo, Zebediela, Mphahlele and Mathabatha	Informal trading support	LNM
Economic Development	Job Creation	All Wards	Creation of Job Opportunities through infrastructure projects, business support and temporary jobs (including EPWP, CWP)	LNM
Environmental Project	Recycling Project	Makweng, Motantanyane, Makushwaneng, Makgoba, Lebowakgomo/ Landfill Site	Support of Waste recycling cooperatives	LEDET
	Asbestos mine rehabilitation	Mathabatha / Mafefe Area	Rehabilitation and management of material of infrastructure built from asbestos	LEDET/ Mineral Resources
	Refuse removals and illegal dumps clearance	All wards and especially Ga-Molapo, Gedroogte, Sehlabeng, Dithabaneng, Makurung, Thamagane, Maralaleng, Sefalaolo, Mamaolo,	Waste Management	LNM

Sector	Project	Location	Description	Responsible Department
		Maijane (and illegal dumping) , Ga-Mampa, Mahlatjane, Ramonwane, Mphaaneng, Mafefe, Hlakano, Sekgweng, Mahlarolla, Matome, Rakgwatha, Lebowakgomo, Makotse, Ga-Ledwaba, Lenting, Lehlokwaneng, Mamogwasha, Zone S (illegal dumping)		
	Placing of skip bins at strategic locations	Seruleng, Mehlareng, Khureng, Sehlabeng, Schools, Mampiki Separakong, Mamaolo primary, Dithabaneng, Moletlane/Zebediela Mall, Lebowakgomo CBD, Makgophong, Kliphuiwel, Malatane, Makushwaneng, Mogoto, Makotse, ward 28 pay points,		LNM
	Erection of no dumping sign boards	Lebowakgomo		LNM
	Township beautification	All entrants, exits points, open spaces and CBD	Environmental beautification	LNM
	Drainage of water table seepages (groundwater)	Lebowakgomo Bester		LEDET
	De-bushing	Moletlane new cemetery, Zone Q, Crèche next to Rockville. Zone P, roadsides along maid road in ward 27,		LNM
	Illegal mining	Tudumu River near Makurung in ward 21		LEDET
	Rehabilitation of a borrow pit	Kgwaripe		LNM
Human Settlements	Servicing of Residential and Business Sites	Lebowakgomo	Development of Residential and Business Sites.	LNM/ COGHSTA
	Zebediela Golf Estates	Zebediela	Development of Residential Sites	LNM/ LEDET
	Game farming and Wild life estates	Lebowakgomo		LNM/ LEDET
	TOWNSHIP Development And demarcation of sites	- Zebediela and Mphahlele - Makhushwaneng, Mogoto, Motsane, Dithabaneng,		COGHSTA
	Land Tenure Upgrade	Lebowakgomo and Mathibela	Tenure Rights Upgrading	LNM
	Shopping Mall/ Complex	Mehlareng, Magatle, Moletlane, Lebowakgomo Unit E, Mogodi, Leporogong/GaMathabatha and Mafefe	Construction of shopping complex	Private Sector
	Renovations of shopping complexes	Zone A (with ATMs)	Provision of retail & banking facilities	LEDET
	Social Housing	Lebowakgomo	Provision of social housing for temporary accommodation	LNM/ COGHSTA
	Middle-high income housing development	Lebowakgomo, Leporogong	Provision of Middle-high income housing	LNM/ COGHSTA
	Development/servicing of sites for	Lebowakgomo	Servicing of sites	LNM/ COGHSTA

Sector	Project	Location	Description	Responsible Department
	residential purposes			
	Integrated Human Settlement	Lebowakgomo	Provision of low to middle income housing	LNM/ COGHSTA
	Low cost (RDP) housing for all areas	All wards in rural areas	Provision of Low Cost Houses	COGHSTA
	Completion of Blocked & Disaster houses	Ga-Mampa, Ngwaname, Mamaolo, Turfpan	Completion of Blocked Projects	COGHSTA
	Streets naming	All wards		LNM
	House numbering	Sekurung		LNM/Stats SA and SA Post Office
Water	Refurbishment of old water reticulation infrastructure	Lebowakgomo Zone A, B, R, Q and F, Malekapane, Matome, Makurung	Households water services provision	CDM
	Electrification of boreholes pump machines	All wards	Electrification of boreholes pump machines	CDM
	Establishment and fencing of water earth dams	Along the mountain range, Malekapane, Lekurung, Tooseng, Phalakwaane/ Dithabaneng, Motshukung, Ga-Mogotlane, Mathibela,	Water harvesting dams	CDM
	Construction/ Upgrading of water systems (reservoirs & pipes)	Magatle, Mapatjakeng, Makushwaneng, Lesetsi, Shotlale (Steel tanks), Tswaing, Lehlokwaneng, Mogoto, Moletlane, Turfpan, Serobaneng, Mogodi, Sekurung, Matjatji , Ward 18, Iesetsi, madikeleng, Mashadi, Lekgwareng, Mphaaneng, Ramonwane, Motsane, Ngwaname, Kappa,	Water provision	CDM
	Maintenance of bulk water pipes	Magatle, Mapatjakeng, Malekapane, Mamaolo, Moletlane, Makweng, Makushwaneng, Sefalaolo, Masioneng, Specon Pipes		CDM
	Refurbishment & Maintenance of existing boreholes	Hlakano, Mataung, Makotse, Tooseng, Moepeng, Bolahlagomo, Sekgophokgophong, Lebowakgomo, Sekgweng, Mamogwasha, Sekurung, Hwelereng		CDM
	Construction of Pump Houses for Boreholes	GaMakgoba, Ga-Maleka, Magope, Mooiplaas		CDM
	Emergency water tanker provisioning	Ga-Molapo, Magatle, Mapatjakeng, Tooseng, Tjiane, Matome, Makotse,		CDM
	Bulk Water Supply and reticulation	Ga-Molapo, Byldrift, Malatane, Khureng, Hlakano, Moletlane (Ga-Mogaba, Moeding, Kgalabje & Makiting), Mawaneng, Makushwaneng, Thamagane, Motserereng, Seleteng (Makaepea, Sedimothole & Manganeng), Mamaolo, Makurung, Dithabaneng, Mosetamong, Malakabaneng, Betle, Mahlatjane, Kgwaripe, Masioneng, Matatane, Mphaaneng, Makweng, Sekgophokgophong, Rakgwatha, Matome, Mamogwasha, Mogoto New Stands and Maboia, Rafiri, Mathibela,	Bulk Water supply and reticulation	CDM

Sector	Project	Location	Description	Responsible Department
		Seruleng, Scheming, Matinkana, Madisha-Leolo, Tooseng, Bolahlagomo, Tjiane, Malekapane, Lekurung, Lenting, Marulaneng, Sefalaolo, Morotse, Makgophong, Hweleshaneng, Bolopa/Maake, Bolatjane, Phalakhwane, Matime, Maijane, Madilaneng, Makaung, Lesetsi, Morakaneng, Shotalale, Mogodi, Serobaneng, Sekurung, Mathabatha, Madikeleng, Mathabatha(Tlaase Section), Leporogong, Motsane, Dublin, Ngwaname, Mehlareng, Gedroogte, Magatle, Mapatjakeng, Madisha Ditoro, Mahlarolla, Sekgweng, Makotse, Mpumalanga (Mamaolo), Makgoba Extension, Sekwarapeng, Sepanapudi, Roma, Bodutlulo, Ward 18, Makurung East/ Mototolong/Mogalatjane, Ga-Maleka (Seleteng), Malemang Extentions, Mashadi New Stands, Lekgwareng, Ngwaname, Betle, Matsoung, ward 30, Mehlareng, Magatle (Disanteng/ Senotong Section), Zone B, Zone F, Sahlokwe , Turfpan, Hwelereng, GaLedwaba		
	Yard connections	Kliphuiwel, Byldrift, Kgwaripe, Malatane, Khureng, Mehlareng, Seruleng, Ga-Molapo, Gedroogte, Mamogwasha, Sekgophokgophong, Bolahlagomo, Madisha-Leolo, Madisha-Ditoro, Motserereng, Mathibela, Ga-Mogotlane, Hlakano, Sekgweng, Mahlarolla, Sehlabeng, Mshongo, Manaileng, Mawaneng, Makotse, Turfpan, Ga-Ledwaba, Rakgwatha, Matome, Tooseng, Tjiane, Malekapane, Lenting, Marulaneng, Morotse, Makgophong, Thamagane, Sefalaolo, Mamaolo, Seleteng, Hweleshaneng, Bolopa / Maake, Bolatjane, Phalakhwane, Matime, Maijane, Madilaneng, Makaung, Staanplaas, Mooiplaas, Malemang, Mogodi, Serobaneng, Sekurung, Mathabatha (Maseleseleng, Makgoba, Mashadi, Madikeleng, Lekgwareng, Roma, Success, Matatane, Masioneng, Mahlaokeng, Matikiring), Ngwaname, Makurung, Maralaleng, Sepanapudi, Motantanyane Moletlane, Mawaneng Scheming, Manaileng, Matjatji, Newstands Hwelereng, Makotse newstands, Ga-Ledwaba, Sefalaolo New Stands, Malekapane New Stands, Makgophong, ward 22,	Household water provision	CDM
	Water Purification (Treatment) plant	Mafele, Ga-Mampa, Kliphuiwel, kappa,	Bulk Water supply	CDM
	Installation of prepaid water metres	Zone B and F	Cost recovery	CDM
	Operation and maintenance of water schemes	All wards	Provision of uninterrupted water supply	CDM
Household Sanitation	Household Sanitation	All Wards/villages in Rural Areas	Provision of VIP latrines	CDM/ COGHSTA
	Upgrading of Lebowakgomo/ Makurung Waste Water Treatment Works	Lebowakgomo	WWTW Upgrading	CDM

Sector	Project	Location	Description	Responsible Department
	Upgrading of Grootoek Waste Water Treatment Works	Mathibela	WWTW Upgrading	CDM
	Refurbishment and Maintenance of sewer networks	Lebowakgomo	Operation & maintenance	CDM
	Emptying of Pit Latrines	Mamogwasha, Bolahlagomo and Sekgophokgophong	Operation & maintenance	CDM
	Sewerage networks	Mathibela, Matjatji, ward 21 (Makurung)	Establishment of sewerage network of sewer networks	CDM
Energy	Electrification of extensions	All Wards	Household Electricity connections	ESKOM
	High masts	All wards	Public Lighting	LNM
	Streets Lights	Lebowakgomo, Zone F Block 4, Zone A, P, Q & R, S Phase 1, 2 & 3, Lesedi, Makaepa, Seleteng/ Mamaolo road	Public Lights	LNM
	Provision of free basic electricity	All wards	Free basic services	LNM
	Maintenance of public/street lights	All wards	Improve access to electricity	LNM
	Upgrading of transformers and feeder lines to 3 Phase	Ngwaname, Ga-Mampa, Sekgwarapeng, Makushwaneng		ESKOM
	Replacement of electricity tokens from card to number systems	Tooseng, Tjiane, Malemati,		ESKOM
	Provision of Alternative Energy to Households (Solar)	Lebowakgomo	Provision of Subsidized Solar Geysers and Solar Panels for Households	ESKOM
Roads and Storm Water	Storm Water Control and drainage	Lebowakgomo, Mathibela, Mogoto, Rakgwatha, Matome, Lenting, Maralaleng, next to Dithabaneng Primary, Makaepa, Majiane, Malemang, Mathabatha, along Mohlopheng Secondary School, Mamaolo (Mampiki phase 2), along Seleteng road, Mathabatha, Makgalake area, Mahlatjane, Ga-Mampa, Moletlane/ Zebediela Mall, Scheming, GaMakgoba, Makushwaneng, Makweng, Matjatji, Zone F and B, Zone R, Zone Q, Rockville, ward 24, Gundo Lashu project in Lesetsi, Shotlale, Mogodi, ward 30, Magatle (Shopeng), Makweng, Hlakano, Lebowakgomo Hospital, Zone S/Q street (v-drains installation), Harare, Bester, Sekurung/ Mogodi, GaMolapo (Motel Street)	Storm Water Control	LNM/ RAL
	Upgrading of Provincial Roads	R518 (P134/3) and D4045 roads within Lebowakgomo	Expansion/ upgrading of Provincial Roads to dual carriage	RAL
	Tarring of Provincial and District Roads	Mafefe/ GaMampa to Sekororo	Tarring of District Roads	LNM/ RAL

Sector	Project	Location	Description	Responsible Department
		Makotse to Ledwaba to Matome road		
		Makurung to Lebowakgomo Unit E(Shakes): D4097		
		Mehlareng to Immerpan: D4109 & D4101		
		Road from Leporogong/ Mafefe to Maseleseleng : D3995		
		Maijane to Nkotokwane: D4070		
		Makweng / Madisha-Ditoro / Madisha-Leolo / Magatle: D4036		
		Lenting to Madisha-Leolo (D3595)		
		Kapa to Motsane road		
		Habakuk via Turfpan to Motserereng to Madisha-Leolo road		
		Legaganeng/Mpudule to Maseseleng: D4046		
	Surfacing (Tarring / Paving) of Access roads /Main Streets	Mogodi / Sekurung / Mamaolo road	Roads surfacing	LNM/ RAL
		Morotse/Thamagane to Jane Furse road		
		Khokho to Mroko road		
		Mogotse to Mohlatjeng road		
		Mojalefa to Stone		
		Mphaphe to Magope road		
		Mashite via Lesetsi to Mosetamong road		
		Majaneng / Manganyi via Scheming and Ga-Shai to Ga-Rosina		
		Madisha Ditoro to Ntamatisi		
		Bodutlulo		
		Makgoba/Madikeleng/Masioneng		
		Sealane road		
		Masioneng		
		Mahlaokeng		
		Matatane		
		Matipe-Kweng		

Sector	Project	Location	Description	Responsible Department
		R37 to Malemang		
		From R37 to Serobaneng		
		To Setuka school		
		D2236 to Makgophong		
		Madisei/Tswaing to Shotalale		
		D4101 to Morotse		
		From main road to Bolatjane		
		To Chita Kekana		
		From Zone R		
		Ward 19		
		Morakaneng to Sefateng		
		Road from Mashite primary		
		Road to Chief Mphahlele Palace		
		Lekurung		
		Masenganeng/ Sefalaolo		
	Tarring / Paving of internal streets	Mathibela, Mamaolo and Sefalaolo/ Makgwathane, Serobaneng, Malakabaneng, Ngwaname, Mahlaokeng, Masioneng, Mashadi, Makgoba, Maseleseleng, Bodutlulo, Serobaneng, Lenting, Motserereng, Malekapane, Tooseng, Tjiane, Morotse, Thamagane, Marulaneng, Mamatonya, Byldrift, Makadikadi, Malemati, Seleteng, Maralaleng, Tswaing, Madiianeng, Makaung, Matime, Boselagbaka, Mooiplaas, Mogodi, Unit F Taxi Rank, Unit A Catchpit, Mamaolo Hall, Moletlane, Matome, Ledwaba, Seraditona / Rakgwatha, Rafiri, Mawaneng, Malatane/Kgwaripe, Mehlaeng, Seruleng, Scheming, Immerpan, Rockville, Zone S, Unit Q, Habakuk/Turfpan/Hwelereng, Maralaleng-Segogong, Masioneng, Matatane, Matiipe-Kweng, Matjatji, Lebowakgomo Zone F RDP, Makurung, Mamaolo, Makgwathane & Mpumalanga, Khureng, Kliphuiwel, Seruleng, Majane to Matinkane, Tubake primary, Makushwaneng, Ramonwane, Malemang, Mooiplaas, Scheming, Tshiipe to Mokgorotwaneng, Mashite via Lesetsi to Mose tamong, Ga-Moloko via Matladi to Mawaneng, Mshongo-Manaileng, Makgophong-Mapatjakeng-Magatle, Modinareadi school street,	Roads surfacing & regular maintenance	LNМ/ RAL

Sector	Project	Location	Description	Responsible Department
		Marulaneng/Mehlareng, Magatle, Mapatjakeng, Hlakano/Mogoto Clinic, Mogoto/Mosehla, Moletlane, Tooseng, Sedimothole, Legwareng cemetery, Mashite, Road from Tubake School next to Magatle Showground, Sepanapudi, Seleteng/ Moshate, Mogotlane, Railway to Ramabele, Mamogwasha, Bolahlakgomo, Makotse Chaba Shop, ward 14, Zone P, Rockville(corridors), Marulaneng, Mahlatjane, Motantanyane, Moletlane(Chita Kekana/ Moshate), Makurung, Lebowakgomo Zone (A Hine Street), Caravan Park, Sepanapudi, Hwelereng, Makotse		
	Tarring of Internal Streets for Asbestos Rehabilitation	Mathabatha and Mafefe	Asbestos Rehabilitation	LNLM/ LEDET
	New road establishment / construction	Tshiipe to Mokgorotloaneng	New roads	LNLM/ RAL
		Malekapane to Malemati		
		Mshongo to Manaileng (Rafiri)		
		Makushwaneng to Madisha-Leolo		
		Makgwathane / Makurung		
		Mahlaokeng (Ward 28)		
		Maseseleng to GG (with access bridge),		
		Turfpan to Thamagane Junction,		
	Maintenance of access roads and Internal streets (including gravel roads)	Phalakwane, Bolopa / Maake, Hweleshaneng, Seleteng, Ga-Kgoale, Thagaetala, Mmotwaneng, Lebowakgomo Zone A, B, F, P, Q, R, S, CBD, Makotse, Ga-Ledwaba, Hwelereng, Turfpan, Makurung, Scheming, Moletlane New Stands, Motantanyane, Makweng, Magatle, Tooseng New Stands, Mamaolo (Makgwathane/Mpumalanga), Ramonwane, Mphaaneng, Mahlatjane, Ga-Mampa, Marulaneng/Mehlareng, Moletlane, Tjiane, Marulaneng to Lenting, Lenting to Madupane, Morotse, Malemati, Dithabaneng, Mogoto, Makushwaneng, Hwelereng Newstands, Malekapane to Lekurung, Matsweng, Phalakwane, Majane Ellof street, Tswaing/Lesetsi, Malemang, Mogodi, Serobaneng, Masioneng, Mataung, Maseseleng, Mashadi/Madikeleng road, road next to Matsimela Primary, Betle, Dithabaneng/Lekurung, Majaneng/Matladi to Maleka Scrap yard, GaSeloane, Mapatjakeng/ Makgophong, Magalake/Success, Tshiipi, Lesetsi, Makushwaneng, Sekgweng/Hlakano, Mogoto (Rehologile), Hlakano (installation of kerbs), Dithabaneng (culverts), Dithabaneng (Manala Street), Lucky 7 Section,	Regular road maintenance	LNLM/ RAL

Sector	Project	Location	Description	Responsible Department
		Fokof/ Success, GaMakgoba, Mooiplaas (Mokopu Crèche), Mmakoto, Stanplaas, Gedroogte/ GaMolapo cemeteries		
	Refilling/compacting of or installation of kerbs on road edges	Lebowakgomo		LNM/ RAL
	Clearing of Internal streets / or access roads	Sekgwarapeng, Ngwaname New Stands, Matjatji, Turfpan, Makurung, Mamaolo/Mpumalanga, , Sedimothole, Masioneng, Mashadi village,		LNM
	Maintenance of access roads to cemeteries	Gedroogte, Turfpan, Tooseng, Maijane, Mashung, Manoge, Mashika, Hlagala, Tooseng, Mogoto, Gedroogte, Makushwaneng, Manaleng, Fokos/Mogalake		LNM
	Road Sides Fencing	R37 Staanplaas to Leporogong	Road Safety	LNM/ RAL
		R579 (Chuenespoort to Sepitsi)		
		R518 (Bramley to Mathibela)		
		R519 (Groothoek to Immerpan)		
		D4036 Hwelereng / Makotse / Makweng / Madisha-Ditoro / Madisha-Leolo / Magatle		
		Main Roads in All Wards		
Bridges	Access Bridges	Nkotkwane/Apel, Motsane (Madimpe/Mammodi), Lesetsi to Maijane, Sehlabeng, From main road to Malakabaneng, Mammodi, Magatle to Mapatjakeng, Magatle to Makgophong, Makgophong to Ga-Molapo, Tooseng New Stands, Tjiane to Tooseng, Mahlaokeng, Roma, Maseleseleng and Bewaarskloof, Mashadi and Maseleseleng, Station Mpobane in Shotlale, Mashadi to cemetery, Seruleng, Sepanapudi, Phalakwane cemetery, cemetery of Rachuene clan at Mangokwane, Shotlale cemetery along the D4070 road, Ga-Mashile cemetery, Main road in Malemang, Main road to Sekurung school, Mphaaneng, Sekgwarapeng, Motsane, Zebediela Estates/ Hlakano, Sepanapudi	Construction of new access bridge	LNM/ RAL
	Pedestrian crossing bridges	Malakabaneng to Kapa / Ngwaname	Road safety and access	RAL
		Motsane to Sekgwiting, Jane Furse road at Lenting		
		Nkotkwane to Apel Sekhukhune		
	Pedestrian Walkways	Lebowakgomo, Rakgwatha		LNM/ RAL
	Overhead Bridge	Lebowakgomo Hospital, Zone F between Moolman and Metropolitan Complexes, Lenting (Seshego stream), Makgophong to Molapo,		LNM/ RAL

Sector	Project	Location	Description	Responsible Department
		Hweleshaneng R37		
Roads Information, Signs & Public Transport Services	Road/streets signage and markings	All wards	Road information and signs	LNM/ RAL
	Street naming	All wards	Directional information	LNM
	Speed humps	Magatle, Mogoto, Lebowakgomo Zone S Phase 1,2 & 3, Lebowakgomo Zone A, Zone R, Staanplaas, Mahlatjane / Setaseng, Leporogong to Mafele road, Mamaolo road to Sekurung, Mehlaeng/Kliphuiwel , Moletlane, Mamaolo/ Mashoene/Mashite, Mogotlane, Moletlane/ Makweng/Hwelereng road, GaRafiri, SJ Van der Merwe , Ward 18, Lenting, ward 22, Mamaolo road/Tooseng, D4070 road from Mashite to R37, Leporong/Mafele road nearby Mphogodiba bridge, Roma, Rockville, Zone R and Q	Traffic calming measures	LNM/ RAL
	Traffic lights/ robots	Lebowakgomo Legislature, Lebowakgomo Hospital, Mogodi Intersection, Hweleshaneng, Lebowakgomo/Mohlapa, Lebowakgomo/Phuti, Lebowakgomo/Library, Lebowakgomo/Maphori, Matjatji	Traffic control measures	LNM/ RAL
	Scholar patrol	Leporogong to Mafele road, Moletlane, Mogoto Crossing, Mamaolo/Seleteng road, Dithabaneng/Tooseng, Mogotlane, Makushwaneng, ward 22, Scheming, Dithabaneng/ Namune, Makgoba, Madikeleng		LNM
	Impoundment of Stray Animals	All wards	Road safety	LNM
	Registration of donkey carts	All wards		LNM
	Bus services	Kliphuiwel, Dublin-Motsane,	Public transport services	Transport, Safety and Liaison
Sports and Recreational Facilities	Upgrading of existing sports facilities and maintenance	Lebowakgomo sports complex	Provision of a sporting facility	LNM/ Sport, Arts and Culture
		ZB Estate tennis courts, golf course and football grounds		LNM
	Home Stars, Fighters, Kgobadi and Moletlane Texas Softball	LNM		
	Fencing of Tauphuti sports centre	LNM		
	Netball poles needed at Serobaneng sports ground	LNM		
	Grading at football grounds	All wards		LNM
	Establishment of softball diamonds	Seleteng and Lebowakgomo Zone A		LNM
	Establishment / or construction of new	Zebediela and Mphahlele,		LNM/ Sport, Arts and

Sector	Project	Location	Description	Responsible Department
	stadiums			Culture
	Establishment of sports grounds centres and recreational facilities	Lebowakgomo Zone A, B (with a gym), F, S, RDP Section, Mathabatha/Makgoba, Makweng, Hlakano, Sehlabeng, Makurung, Hwelereng, Rakgwatha, Mamatonya, Lenteng, Morotse, Makgophong, Staanplaas, Mooiplaas, Malemang, Mogodi, Serobaneng, Sekurung, Ga-Mampa, Mogoto, Moletlane, Makotse, Gedroogte, GaMolapo, Bolahlakgomo, Mamogwasha, Sekgophokgophong, Moletlane, Matome, Rakgwatha, Motantanyane, Sekgweng, Rafiri, Matjatji, Hwelereng, Ga-Ledwaba, Mashite, ward 27, ward 30, Mehlaeng, Khureng and Seruleng, Mogotlane, Mathibela, Dithabaneng,		LNM
	Establishment of Cricket Pitch	Lebowakgomo Zone A		LNM
	Establishment of parks	All wards	Parks and recreation	LNM
	Establishment of community information centres	Moletlane,	Community information services	LNM
	Establishment and support of youth centres/organization	Lebowakgomo, Zebediela, Hlakano, Sekgweng, Mphahlele, Mathabatha, Mafefe, Matome Makushwaneng, Rakgwatha, Lesetsi, Mashite, Unit B (Point of Order Organization)	Youth facility	LNM
	Establishment of cultural villages	Lesetsi, Maralaleng,	Arts and cultural activities	LNM/ Sport, Arts and Culture
	Mobile libraries	Tauphuti (ward 24)	Library services	Sport, Arts and Culture
	Libraries	Mathibela, Hlakano, Sehlabeng, Manaileng, Moletlane, Rakgwatha, Matome, Matime, Maijane, Mahlatjane, Ngwaname, Magatle, Zone S, Mamaolo, at the Centre of Mathabatha, Madikeleng, Malipsdrift, Mashite, Dixon Mphahlele Primary,	Library services	Sport, Arts and Culture
	Olympic size swimming pool	Kapa/Ngwaname, Morotse, Mamaolo, Lebowakgomo Unit B/F	Provision of a sporting facilities	LNM/ Sport, Arts and Culture
	Construction of a community gym	Mafefe, Sekurung,		LNM
	Renovations / Refurbishments of public facilities	Cultural Centre (Lebowakgomo)	Arts and cultural activities	LNM
		Nokotlou Stadium (Mafefe: Kapa)	Provision of a sporting facilities	LNM
Educational Facilities	Construction of Early Childhood Development Centres (Crèches & Pre-schools)	Kliphuiwel, Seruleng, Khureng, Gedroogte, Lebowakgomo Zone F, Lesedi, Hweleshaneng, Bolopa / Maake, Bolatjane, Phalakwane, Mashite, Nkotokwane, Lehlokwaneng / Tswaing, Malemang, Bodutlulo, Maseleseleng, Makgoba, Mashadi, Madikeleng, Lekgwareng, Roma,	Early childhood development	LNM/ Education

Sector	Project	Location	Description	Responsible Department
		Success, Matatane, Masioneng, Mahlaokeng, Matikiring, Hlakano, Sekgweng , GaMampa, Lenting, Morotse, Mankele, Thamagane, Maralaleng, Bophelong (Mshongo), Sehlabeng, Ga-Ledwaba, Seleteng, Madilaneng, Majiane, Ramoshoeu, Malemang Extentions, Ward 28, Mooiplaas, Sekgweng (Mmatjie), Rakgwatha, Serobaneng , Mahlatjane, Turfpan,		
	Construction / establishment of Primary Schools	Scheming, Matjatji, Mahlarolla, Gedroogte (New Stands), Mathibela RDP Section, Makotse, Lebowakgomo Unit Q, Unit S Phase 3, Unit R, Makaepa, Mogodi (Makoto), Serobaneng, Mooiplaas, Bolatjane, Magatle Extension, Lekurung, Mauritius (Dithabaneng). Ward 17, Malekapane, Marulaneng, Ward 24,	Establishment of a new primary school	Education
	Construction / establishment of Secondary Schools	Matatane, Mashabashaba, Mamaolo (Makgwathane), Makaepa, Serobaneng, Ramonwane, Lebowakgomo Zone F/B, Mshongo, Mooiplaas, Mashosho (GaMolapo)	Establishment of a new secondary school	Education
	Construction / establishment of Tertiary Education Institutions	Madisha-Leolo, Mathibela, Lekurung / Malemati, Seleteng, FanangDiatla/GaMathabatha, Byldrift , GaSelooane, Mathibela (Groothoek),	Tertiary education and training	Higher Education
	School for persons with disability	Mafefe	Special schools	Social Development
	Scholar / Learner transport	Bodutlolo, Mahlaokeng, Success, Bolatjane, Ward 18 (kids walk to Little Berdfordview), Masioneng, Mooiplaas	Learner transportation	LNM
	Refurbishments / Renovations	Khureng primary, Motserereng, Matatane School, Malemati, Madisha Schools, Madibo High (Sekgophokgophong) , Bolahlakgomo Primary, Sello Primary, Phalalong Primary(Matome), Rakgoatha Primary, Lenting,	Adequate schooling facilities	Education
	Re-construction of Schools	Khureng Primary, Kgopane High School, Malemati Primary School, Maragane Primary, Maditsi Sec. School, ward 21 schools, Lesetsi Primary School, Mphephe, Maragane Primary		Education
	Conversion of schools	Mogaputsi to become Technical school Mapompale to become High school	School upgrades	Education
	Laboratories	Kgwadia-Moleke Secondary, Dixon Mphahlele Primary	Adequate schooling / learning facilities	Education
	Additional Classrooms	Patoga Primary, Mokgapaneng Primary, Nkgalabele secondary, Ramonwane secondary, Sampse school, Mokolobane, Ngwanamorei, Boschplaats Primary, Kgwadia-Molele, Phutlo, Sethethwa, Lenting		Education

Sector	Project	Location	Description	Responsible Department
		primary, Chueuekgolo,, Sekate, Phalalong, Matome, Mogoto Primary, Setuka, Mashegoane, Mack Semeka, Maneeng, Malekapane, Bogaleng, Lehlag, Serokolosenyane, Tintela, Gauta Jonathan, Matladi secondary, Maditsi secondary, Lekurung, Malekapane, Morotse primary, Hlagatse primary, Dihlakaneng primary, Sekate High, Thagaetala High, Bogaleng High, Thamagane Primary, Mathabe Primary, Sedimothole High, Scheiding Primary, Mashadi Primary, Kgagatlou, Mpotla (Makgophong), Phaswane (Malatane), Jubana High (Matantanyane), Romolokwane (Mogoto), Ndlovu Primary (Ga-Ledwaba). Rakgoatha, Dixon Mphahlele Primary, Morenareadi and Mampujane Schools		
	Additional Admin Blocks	Nokotlou High, Matalane Primary (Malakabaneng), Kgalema Secondary, Molotoadi Primary, Ramatsedi school, Hlagatse Primary, Morotse primary, Rekhutsitse, Sekate, Setuka, Mashegoane, Mack Semeka, Modunareadi, Boschplaats, Chidi Combined, Mashianyane, Mohlopheng, Nkgalabele, Hwelereng primary, Ndlovu primary, Kgwadia-Moleke, Lenting primary, Chueuekgolo secondary, Dihlakaneng primary, Sekate High, Legobole Mokolobane, Bodutlulo, Jubane School, Setuka		Education
	Sanitation Facilities	Gauta Jonathan School, Ramokone Primary school, Dixon Mphahlele Primary, Jubane School, Mokone School		Education
	Water Supply at School	Malemati School		CDM
	Electricity at school	Sekgwarapeng (electricity connection), Sechichi Secondary (high mast light), Madika Primary (high mast light),		ESKOM
	Bursaries & Learnerships opportunities	All wards	Funding opportunities	Education
Community Facilities	Thusong Service Centres (Multi-Purpose Centres)	Magatle, Mafefe, Moletlane, Mathabatha (next to Malipsdrift Police Station), Gedroogte/GaMolapo, ward 14, ward 30, Lebowakgomo Zone A, B, Serobaneng	Integrated social service brought nearer to the people	LNM/ GCIS
	Traditional Authority Offices	Ga-Mathabatha, Ga-Ledwaba	Co-operative Governance	LNM
		Revitalization/Upgrading of Mphahlele Traditional Authority Hall		
Community Halls	Magatle, Mapatjakeng, Nkotokwane, Malekapane, Tjiane, Bothonyeng, Mamatonya, Marulaneng, Morotse, Makgophong, Kliphuiwel, Seruleng, Khureng, Gedroogte, Madisha-Leolo, Mamogwasha, Sekgophokgophong, Motantanyane, Makushwaneng, Ga-Mogotlane, Sehlabeng, Makotse, Matome, Lebowakgomo Zone A, S , Zone F RDP, Lekurung, Maralaleng, Makaepa, Sefalaolo, Bolopa/Maake, Bolatjane,	Integrated social service brought nearer to the people	LNM	

Sector	Project	Location	Description	Responsible Department
		Phalakwane, Matime, Staanplaas, Serobaneng, Maseleseleng, Mashadi, Roma, Success, Lekgwareng, Mphaaneng, Ramonwane, Motsane, Ngwaname, Malakabaneng, Matome, Thamagane, Sepanapudi, Mathibela, Makotse, Seleteng, Bolatjane, Serobaneng, Matsoung, Maseseleng, Sekurung (Mogodi), Hwelereng,		
	Upgrading of Existing Community Halls	Ga-Mampa, Unit R		LNM
	Refurbishment / Renovations of Existing Community Halls to make them user friendly for physically disabled	Mamaolo, Mogodi, Lesetsi, Dithabaneng		LNM
	Provision of hall furniture and office equipments at community halls	Mamaolo, Mogodi, Lesetsi, Dithabaneng, Mahlatjane, Tooseng, Khureng, Hlakano, Maijane, Moletlane, Mogoto, Rafiri, GaSeloane, Mehlaeng,		LNM
	Establishment of pay-point shelters	Matime, Bodutlulo, Maseleseleng, Makgoba, Mashadi, Madikeleng, Lekgwareng, Roma, Success, Matatane, Masioneng, Mahlaokeng, Matikiring, Ga-Mogotlane, Sehlabeng, Malekapane, Makweng, Bolatjane, Hwelereng, Makotse, Ward 22 (Makgothane), Tswaing, Serobaneng, Dublin, Scheiding, Sehlabeng, Gedroogte,	Welfare services	Social Development
	Police Stations	Seleteng, Hlakano, Sehlabeng, Lekurung, Maijane, Moletlane, Byldrift, Mamaolo, Gedroogte/ GaMolapo	Crime prevention through visible policing	SAPS
	Satellite Fire Station	Maijane, Ga-Makgoba, Moletlane, Rakgwatha	Emergency services	CDM
	Disaster Management and Accidents Response Centre	Magatle		Health
	Home Affairs Satellite Office	Maijane, Mathibela, Magatle, Makweng, Motantanyane, Makushwaneng, Mogoto, Makurung Matladi, Diraganeng, Manaleng, Mathubu, Makweng, Makushwaneng, Motantanyane, Makurung, Bodutlulo, Maseleseleng, Makgoba, Mashadi, Madikeleng, Lekgwareng, Roma, Success, Matatane, Masioneng, Mahlaokeng, Matikiring, Madikeleng Hall,	Provision of community services	Home Affairs
	SASSA Satellite Office	Madikeleng hall	Provision of community services	Communications
	Bus Shelters	Seleteng, Hweleshaneng, Bolopa/Maake, Bolatjane, Phalakwane, Lebowakgomo Zone A, Malemang, Mooiplaas (R37),	Public transport facilities	LNM/ RAL
	Upgrading of Taxi Ranks	Mehlaeng,		LNM
	Establishment of Bus Ranks	Zone F CBD area,		LNM
	Public ablution facilities	Hawkers facilities in CBD & Zone Taxi Rank, Lebowakgomo High sports	Clean & healthy environment	LNM

Sector	Project	Location	Description	Responsible Department
		grounds, Moletlane Taxi Rank		
	Heavy vehicle testing facility establishment	Lebowakgomo	Traffic flow management	LNM
	Revitalisation / or renovations of Showgrounds	Lebowakgomo, Magatle	Promotion of LED activities	LNM
	Provision of water, electricity, toilets and palisade/fencing at cemeteries	All wards	Cemeteries Upgrading	LNM
	Cattle pound	Zebediela	Pound for impoundment of stray livestock	LNM
Health Facilities	Construction of New /Upgrading of Existing Clinics	Maijane, Morotse, Makgoba, Nkotokwane, Thamagane, Lesetsi, Mogodi, Mahlatjane Tjiane, Hweleshaneng, Mashadi, Kliphuiwel, Makgophong, Khureng, Ga-Molapo, Gedroogte, Madisha-Leolo, Madisha-Ditoro, Sekgophokgophong, Makweng, Makotse, Motantanyane, Makushwaneng, Mathibela, Hlakano, Ga-Mogotlane, Manaileng (Rafiri), Matome, Mamaolo, Makurung, Maralaleng, Malekapane, Bolopa/Maake, Phalakwaane, Ga-Mampa, Motsane, Mankele, Dublin, Mathabatha, Byldrift, Mahlarolla, Rakgwatha, Dithabaneng, Sedimothole/Moepeng, Matikiring, Masioneng, Lenting/Marulaneng, Sepanapudi, Lebowakgomo Unit R and A, Mamaolo, Byldrift, Groothoek, Ga-Ledwaba, Matome, Ward 17, Dithabaneng, Makgophong, ward 24, Mogodi, Sekurung, Serobaneng, Ga-Makgoba, Roma (ward 27), Maseseleng, Malemati, Tswaing, Sepanapudi, Makotse	Primary Health Care Services	Health
	Mobile Clinic	Lehlokwaneng / Tswaing, Matinkane, Nkotokwane, Shotlale, Lesetsi, Makaung, Matime, Bolatjane, Sedimothole, Makaepa, Malekapane, Mogoto, Motantanyane, Ga-Mogotlane, Patoga, Staseng/Mogoto, Matjatji, Maijane, Malehla, Mahlarolla, Scheming, Mooiplaas		Health
	Palisade Fencing, Nurses' Quarters and High Mast Lights at Clinics	Morotse-Thamagane Clinic	Promotion of safety and security	Health
	Relocation of Clinics	Hlakano Clinic	Primary Health Care Services: Relocation of Zebediela Estates Clinic to Hlakano	Health
		Dithabaneng Clinic	Primary Health Care Services: Relocation of Dithabaneng Clinic to be at the centre of Makurung and Dithabaneng	Health
	Health Centres	Motsane/Dublin, Mathabatha next to Malipsdrift Police Station,	Primary Health Care Services	Health

Sector	Project	Location	Description	Responsible Department
	Old Age Homes	Lebowakgomo Zone F, Mashite, Maralaleng, Seleteng/Tapane	Provision of Social Welfare Services	Social Development
	Drop-In Centres	Makweng, Hweleshaneng, Mashite, Makweng, Malekapane, Serobaneng		Social Development
	Drug and Alcohol Rehabilitation Centre	Mamaolo		Social Development
	Home Based Care Funding and training	Mamaolo, Serobaneng, Makaepa		Social Development
	Satellite EMS Station	Mahlatjane, Mathabatha, Seleteng, Magatle, GaMolapo, Ga-Makgoba, Matsoung,	Emergency Services	Health
Telecommunications	Cell phone towers (all networks) in various areas	Mogodi, Ga-Mampa, Ramonwane, Motsane, Tooseng, Tjiane, Malekapane, Motshekung, Mahlatjane, Dublin, Mankela, Madisha-Leolo, Lekurung / Malemati, Bothunyeng, Morotse, Maralaleng, Dithabaneng, Seleteng, Kapa, Lenting, Thamagane, Madisha Leolo, Mamatonya, Malemang, Mphaaneng, Masioneng,	Improved cellular phones communication network coverage/services	Communications
	Internet Network/ Wi-Fi Access	- All Municipal Community Halls/ Facilities,	Improved cellular phones communication network coverage/services	LNM
	Radio station	Matsoung		Communications
	Post Office	Mogodi, Mathabatha, Ngwaname, Mamaolo, Madisha Leolo, ward 22	Postal, Banking and Internet services	Communications
		Water connection and sanitation facilities at Magatle Post Office		Communications

TABLE.75: 2020/21-2022/23 PROJECTS BUDGETED FOR IMPLEMENTATION BY LEPELLE-NKUMPI MUNICIPALITY

Project No.	Project Name	Project Description	Regional/ Locality		EIA Required	Total Project Budget	MTEF Budget				2020/21 Target	Funding Source	Implementing Agent: Dept and Unit
			Ward No.	SDF			2020/21	2021/22	2022/23				
	KPA: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT												
	ROADS AND STORM WATER PROJECTS												
IDP Objective	To provide sustainable basic services and infrastructure development.												
LNROAD1901	Upgrading of access road from gravel to tar :Ga-Seloane Moshate (2 km)	Asphalt, kerbs and storm water channels and road markings/signage	Ward 1	SDA 1	No	16 000 000.00	Nil	Nil	16 000 000.00		0 Km	Own	Infrastructure/ PMU
LNROAD1902	Upgrading of access road from gravel to tar: Kliphuiwel (2 km)	Asphalt, kerbs and storm water channels, installation and road markings/signage	Ward 1	SDA 1	No	18 270 000.00	8 500 000.00	9 770 000.00	Nil		0 km	MIG	Infrastructure/ PMU
LNROAD1903	Construction of Makgophong to Ga-Molapo Bridge	Construction of new access bridge	Ward 1	SDA 1	No	7 000 000.00	Nil	Nil	7 000 000.00		0 Km	MIG	Infrastructure/ PMU
LNROAD1904	Upgrading of access road from gravel to tar: Khureng	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 2	SDA 1	No	0	Nil	Nil			0 Km	MIG	Infrastructure/ PMU
LNROAD1905	Upgrading of access road from gravel to tar: Makushwaneng to Madisha Leolo	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 5 and 7(MGP)	SDA 1	No (SDA)	0	Nil	Nil	Nil		0 Km	Own	Infrastructure/ PMU
LNROAD1906	Resealing of Internal Streets - tarred roads Mathibela	Resealing of existing road surface	Ward 8 (MGP)	SDA 1	No	0	Nil	Nil	Nil		0 Km	Own	Infrastructure/ Roads and Storm Water
LNROAD1907	Construction of Storm water drainage-Mathibela	Construction of Storm water drainage systems	Ward 8 (MGP)	SDA 1	No	18 250 000.00	3 750 000.00		14 500 000.00		0 Km	Own	Infrastructure/ PMU
LNROAD1908	Construction of Storm water drainage-Mogotlane:	Construction of Storm water drainage systems	Ward 8 (MGP)	SDA 1	No	8 000 000.00	Nil		8 000 000.00		0 km	Own	Infrastructure/ PMU
LNROAD1909	Upgrading of access road from gravel to tar: Mogoto to Mshongo (2.8 km)	Asphalt, kerbs and storm water channels installation and road	Ward 9 and 11 (MGP)	SDA 1	No	20 129 188.00	8 000 000.00	12 129 188.00			0 Km	MIG	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional/ Locality		EIA Required	Total Project Budget	MTEF Budget				2020/21 Target	Funding Source	Implementing Agent: Dept and Unit
			Ward No.	SDF			2020/21	2021/22	2022/23				
		markings/signage											
LNROAD1910	Construction of Storm water drainage- Sehlabeng/ Hlakano	Construction of Storm water drainage systems	Ward 10 and 11 (MGP)	SDA 1	No	0	Nil	Nil	Nil		0 Km	Own	Infrastructure/ PMU
LNROAD1911	Upgrading of access road from gravel to paving blocks: Moletlane (Moshate to Chita Kekana School)	Paving blocks, kerbs and storm water channels installation and road markings/signage	Ward 12 (MGP)	SDA 1	No	0	Nil	Nil	Nil		0 km	Own	Infrastructure/ PMU
LNROAD1912	Upgrading of access road from gravel to tar: Hwelereng (2019/20)	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 13 (DGP)	SDA 1	No	0	Nil	Nil	Nil		0 km	MIG	Infrastructure/ PMU
LNROAD1913	Upgrading of access road from gravel to paving blocks: GaLedwaba Moshate	Paving blocks, kerbs and storm water channels installation and road markings/signage	Ward 13 (DGP)	SDA 1	No	0	Nil	Nil	Nil		0 km	Own	Infrastructure/ PMU
LNROAD1914	Construction of Storm water drainage- Rakgwatha	Construction of Storm water drainage systems	Ward 14 (MGP)	SDA 1	No	15 000 000.00	Nil	Nil	15 000 000.00		0 Km	Own	Infrastructure/ PMU
LNROAD1915	Upgrading of access road from gravel to tar and storm water: Rakgwatha Phase 3 (1 km)	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 14 (MGP)	SDA 1	No	8 000 000.00	8 000 000.00	Nil			1 Km	Own/ MIG	Infrastructure/ PMU
LNROAD1916	Upgrading of internal street from gravel to tar: Zone S to BA phase 2 (2019/20)	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 16 and 17 (DGD)	SDA 2	No	0	Nil	Nil	Nil		0 Km	Own	Infrastructure/ PMU
LNROAD1917	Upgrading of internal street from gravel to tar: Zone S to Q – Lebowakgomo (2019/20)	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 16 and 17 (DGD)	SDA 2	No	0	Nil	Nil	Nil		0 km	Own	Infrastructure/ PMU
LNROAD1918	Upgrading of internal street from gravel to paving blocks: Zone B (1.5 km)	Paving blocks, kerbs and storm water channels installation and road markings/signage	Ward 15 (DGD)	SDA 2	No	13 635 000.00	8 500 000.00	5 135 000.00	Nil		0 Km	Own	Infrastructure/ PMU
LNROAD1919	Upgrading of internal street from gravel to paving blocks: Zone S /Phase 1 (1.7 km)	Paving blocks, kerbs and storm water channels, installation and road markings/signage	Ward 16 (DGD)	SDA 2	No	14 000 000.00	6 000 000.00	8 000 000.00	Nil		0 km	Own	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional/ Locality		EIA Required	Total Project Budget	MTEF Budget				2020/21 Target	Funding Source	Implementing Agent: Dept and Unit
			Ward No.	SDF			2020/21	2021/22	2022/23				
LNROAD1920	Resealing of Internal Streets - tarred roads (Unit A)	Resealing of existing road surface	Ward 16,17,18 (DGD)	SDA 2	No	0	Nil	Nil	Nil		0 Km	Own	Infrastructure/ Roads and Storm Water
LNROAD1921	Resealing of internal street Zone A (Sechocho to Roman Catholic Church)	Resealing of existing road surface	Ward 18 (DGP)	SDA 2	No	5 000 000.00		5 000 000.00	Nil		0 Km	Own	Infrastructure/ Roads and Storm Water
LNROAD1922	Upgrading of access road from gravel to tar: Maijane /Makaung/ Makaepa (4 km)	Asphalt, kerbs and storm water channels, installation and road markings/signage	Ward 19, 24	SDA 3	No	28 822 012.00	8 000 000.00	10 822 012.00	10 000 000.00		0 Km	MIG	Infrastructure/ PMU
LNROAD1923	Upgrading of access road from gravel to tar: Dithabaneng (1.5 km)	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 21 (DGP)	SDA 3	No	12 000 000.00	Nil	12 000 000.00	Nil		0 Km	MIG	Infrastructure/ PMU
LNROAD1924	Upgrading of internal street from gravel to tar: Mamaolo (1.7 km)	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 22 (DGD)	SDA 3	No	14 000 000.00	6 000 000.00	8 000 000.00	Nil		0 km	Own	Infrastructure/ PMU
LNROAD1925	Upgrading of access road from gravel to tar: Hweleshaneng (2019/20)	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 23	SDA 3	No	0	Nil	Nil	Nil		0 Km	MIG	Infrastructure/ PMU
LNROAD1926	Upgrading of access road from gravel to paving blocks: Seleteng Moshate (GaChidi to Solly Colman) (1 km)	Paving blocks, kerbs and storm water channels installation and road markings/signage	Ward 23 (DGP)	SDA 3	No	8 000 000.00	Nil	Nil	8 000 000.00		0 km	MIG	Infrastructure/ PMU
LNROAD1927	Upgrading of access road from gravel to tar: Mashite (2.4 km)	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 25	SDA 3	No	17 000 000.00	8 000 000.00	9 000 000.00			0 Km	MIG	Infrastructure/ PMU
LNROAD1928	Upgrading of access road from gravel to tar: Mamaolo/Mampiki to Mogodi (800m including passing lanes)	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 26 (DGP)	SDA 3	No	7 000 000.00	Nil	7 000 000.00			0 Km	Own	Infrastructure/ PMU
LNROAD1929	Upgrading of access road from gravel to tar and access bridge: Mooiplaas. (2019/20)	Asphalt, kerbs and storm water channels, installation and road markings/signage Plus	Ward 26	SDA 3	No	0	Nil	Nil	Nil		0 Km and 0 bridge	Own/ MIG	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional/ Locality		EIA Required	Total Project Budget	MTEF Budget				2020/21 Target	Funding Source	Implementing Agent: Dept and Unit
			Ward No.	SDF			2020/21	2021/22	2022/23				
		Bridge											
LNROAD1930	Construction of Mashadi to Maseleseng Bridge	Construction of new access bridge	Ward 27	SDA 4	No	5 000 000.00	Nil	Nil	5 000 000.00		0	Own	Infrastructure/ PMU
LNROAD1931	Upgrading of access road from gravel to tar: Malakabaneng	Asphalt, kerbs and storm water channels, installation and road markings/signage	Ward 29	SDA 4	No	0	Nil	Nil	Nil		0 Km	Own	Infrastructure/ PMU
LNROAD1932	Roads Maintenance	Maintenance of existing roads and storm water infrastructure	Whole Municipality		No	2 517 043.20	800 000.00	838 400.00	878 643.20		0	Own	Infrastructure/ PMU
LNROAD1933	Construction of Access Bridge- Ivory Route Mafefe	Construction of new access bridge	Ward	SDA 3	Yes	0	Nil	Nil	Nil		0	Own	Infrastructure/ PMU
LNROAD1934	Compilation of Roads and Storm Water Master Plan (Phase 2)	OPEX	Whole Municipality		No	0	Nil	Nil	Nil		0	Own	Infrastructure/ Roads and Storm Water
	ENERGY AND ELECTRIFICATION PROJECTS												
IDP Objective	To provide sustainable basic services and infrastructure development.												
LNELEC1901	Electrification of Makgophong (110) New ward 1	Overhead Electricity Reticulation and house connections	Ward 01	SDA 1	No	0	Nil	Nil	Nil			Own	Infrastructure/ Electricity
LNELEC1902	Electrification of Klyphuiwel (25 households)	Overhead Electricity Reticulation and house connections	Ward 1	SDA 1	No	475 000	Nil	475 000.00	Nil		0	Own	Infrastructure/ Electricity
LNELEC1903	Electrification of Byldrift (198 households)	Overhead Electricity Reticulation and house connections	Ward 1	SDA 1	No	0	Nil	Nil	Nil		0	Own	Infrastructure/ Electricity
LNELEC1904	Electrification of Ga-Molapo (151 households)	Overhead Electricity Reticulation and house connections	Ward 3	SDA 1	No	0	Nil	Nil	Nil		0	Own	Infrastructure/ Electricity
LNELEC1905	Electrification of Gedroogte (80 households)	Overhead Electricity Reticulation and house connections	Ward 3	SDA 1	No	0	Nil	Nil	Nil		0	Own	Infrastructure/ Electricity
LNELEC1906	Electrification of Magatle(298 households)	Overhead Electricity Reticulation and house connections	Ward 4	SDA 1	No	0	Nil	Nil	Nil		0	Own	Infrastructure/ Electricity

Project No.	Project Name	Project Description	Regional/ Locality		EIA Required	Total Project Budget	MTEF Budget				2020/21 Target	Funding Source	Implementing Agent: Dept and Unit
			Ward No.	SDF			2020/21	2021/22	2022/23				
LNELEC1907	Electrification of Mapatjakeng (39 households)	Overhead Electricity Reticulation and house connections	Ward 4	SDA 2	No	741 000	Nil	741 000.00	Nil		0	Own	Infrastructure/ Electricity
LNELEC1908	Electrification of Madisha ditoro	Overhead Electricity Reticulation and house connections	Ward 5	SDA 1	No	12 715	Nil	Nil	Nil		0	Own	Infrastructure/ Electricity
LNELEC1909	Electrification of Bolahlakgomo (100 households)	Overhead Electricity Reticulation and house connections	Ward 6	SDA 1	No	1 900 000	Nil	1 900 000.00	Nil		0	Own	Infrastructure/ Electricity
LNELEC1910	Electrification of Mamogashoa (280 households)	Overhead Electricity Reticulation and house connections	Ward 6	SDA 1	No	5 320 000.00	Nil	5 320 000.00	Nil		0	Own	Infrastructure/ Electricity
LNELEC1911	Electrification of Sekgophokgophong (125 households)	Overhead Electricity Reticulation and house connections	Ward 6	SDA 1	No	0	Nil	Nil	Nil		0	Own	Infrastructure/ Electricity
LNELEC1912	Electrification of Makushwaneng (80 households) New	Overhead Electricity Reticulation and house connections	Ward 7 (MGP)	SDA 1	No	1 440 000	1 440 000	Nil	Nil		80	Own	Infrastructure/ Electricity
LNELEC1913	Electrification of Motantanyane (250 households)	Overhead Electricity Reticulation and house connections	Ward 7	SDA 1	No	2 850 000.00	Nil	Nil	2 850 000.00		0	INEP	Infrastructure/ Electricity
LNELEC1913	Electrification of Makweng (130 households)	Overhead Electricity Reticulation and house connections	Ward 7 (MGP)	SDA 1	No	0	Nil	Nil	Nil		0	Own	Infrastructure/ Electricity
LNELEC1914	Electrification of Mathibela (150 households)	Overhead Electricity Reticulation and house connections	Ward 8 (MGP)	SDA 1	No	0	Nil	Nil	Nil		0	INEP	Infrastructure/ Electricity
LNELEC1915	Electrification of Mogoto (100 households)	Overhead Electricity Reticulation and house connections	Ward 9 (MGP)	SDA 1	No	1 900 000.00	Nil	1 900 000	Nil		0	Own	Infrastructure/ Electricity
LNELEC1916	Electrification of Mahlarolla (50 households)	Overhead Electricity Reticulation and house connections	Ward 10 (MGP)	SDA 1	No	0	Nil	Nil	Nil		0	Own	Infrastructure/ Electricity
LNELEC1917	Electrification of Mshongville (500 households)	Overhead Electricity Reticulation and house connections	Ward 11 (MGP)	SDA 1	No	0	Nil	Nil	Nil		0	Own	Infrastructure/ Electricity
LNELEC1918	Electrification of Manaileng (225 households)	Overhead Electricity	Ward 11	SDA 1	No	4 050	4 050 000.	Nil	Nil		225	Own	Infrastructure/

Project No.	Project Name	Project Description	Regional/ Locality		EIA Required	Total Project Budget	MTEF Budget				2020/21 Target	Funding Source	Implementing Agent: Dept and Unit
			Ward No.	SDF			2020/21	2021/22	2022/23				
	households)	Reticulation and house connections	(MGP)			000.00	00						Electricity
LNELEC1919	Electrification of Matjatji (150 households)	Overhead Electricity Reticulation and house connections	Ward 12 (MGP)	SDA 1	No	2 850 000	2 850 000.00	Nil	Nil		150	Own	Infrastructure/ Electricity
LNELEC1920	Electrification of Moletlane	Overhead Electricity Reticulation and house connections	Ward 12 (MGP)	SDA 1	No	0	Nil	Nil	Nil		0	Own	Infrastructure/ Electricity
LNELEC1921	Electrification of Hwelereng	Overhead Electricity Reticulation and house connections	Ward 13 (DGP)	SDA 1	No	0	Nil	Nil	Nil		0	Own	Infrastructure/ Electricity
LNELEC1922	Electrification of Ga-Ledwaba	Overhead Electricity Reticulation and house connections	Ward 13 (DGP)	SDA 1	No	0	Nil	Nil	Nil		0	Own	Infrastructure/ Electricity
LNELEC1923	Electrification of Matome	Overhead Electricity Reticulation and house connections	Ward 13	SDA 1	No	0	Nil	Nil	Nil		0	Own	Infrastructure/ Electricity
LNELEC1924	Electrification of Makotse ward 13 (223HH)	Overhead Electricity Reticulation and house connections	Ward 13 (DGP)	SDA 1	No	0		Nil	Nil		0	Own	Infrastructure/ Electricity
LNELEC1925	Electrification of Lebowakgomo Zone B (11 households)	Overhead Electricity Reticulation and house connections	Ward 15 (DGD)	SDA 2	No	2 500 000	2 500 000.00	Nil	Nil		11 (20/21)	Own	Infrastructure/ Electricity
LNELEC1926	Electrification of Sedimonthole (150 households)	Overhead Electricity Reticulation and house connections	Ward 19 (DGP)	SDA 3	No	2 850 000.00	Nil	Nil	2 850 000.00		0	INEP	Infrastructure/ Electricity
LNELEC1927	Electrification of Makgwathane, Mpumalanga (29 households)	Overhead Electricity Reticulation and house connections	Ward 19 (DGP)	SDA 3	No	0	Nil	.00	Nil		0	Own	Infrastructure/ Electricity
LNELEC1928	Electrification of Thamagane (12 households)	Overhead Electricity Reticulation and house connections	Ward 19	SDA 3	No	0	Nil	Nil	Nil		0	Own	Infrastructure/ Electricity
LNELEC1929	Electrification of Marulaneng	Overhead Electricity Reticulation and house connections	Ward 20	SDA 3	No	0	Nil	Nil	Nil		0	Own	Infrastructure/ Electricity
LNELEC1930	Electrification of Lenting	Overhead Electricity Reticulation and house	Ward 20	SDA 3	No	0	Nil	Nil	Nil		0	Own	Infrastructure/ Electricity

Project No.	Project Name	Project Description	Regional/ Locality		EIA Required	Total Project Budget	MTEF Budget				2020/21 Target	Funding Source	Implementing Agent: Dept and Unit
			Ward No.	SDF			2020/21	2021/22	2022/23				
		connections											
LNELEC1931	Electrification of Makgophong (Maleupane) 100 households	Overhead Electricity Reticulation and house connections	Ward 20	SDA 1	No	300 000	300 000	Nil	Nil		100	Own	Infrastructure/ Electricity
LNELEC1932	Electrification of Dithabaneng (60 households)	Overhead Electricity Reticulation and house connections	Ward 21 (DGP)	SDA 3	No	0	Nil	Nil	Nil		0	Own	Infrastructure/ Electricity
LNELEC1933	Electrification of Makurung	Overhead Electricity Reticulation and house connections	Ward 21 (DGP)	SDA 3	No	0	Nil	Nil	Nil		0	Own	Infrastructure/ Electricity
LNELEC1934	Electrification of Mampiki (Mamaolo) (10 households)	Overhead Electricity Reticulation and house connections	Ward 22 (DGP)	SDA 3	No	0	Nil	Nil	Nil		0	Own	Infrastructure/ Electricity
LNELEC1935	Electrification of Majiane (7 households)	Overhead Electricity Reticulation and house connections	Ward 24 (DGP)	SDA 3	No	0	Nil	Nil	Nil		0	Own	Infrastructure/ Electricity
LNELEC1936	Electrification of Madilaneng (20 households)	Overhead Electricity Reticulation and house connections	Ward 24 (DGP)	SDA 3	No	0	Nil	Nil	Nil		0	Own	Infrastructure/ Electricity
LNELEC1937	Electrification of Matime (35 households)	Overhead Electricity Reticulation and house connections	Ward 24 (DGP)	SDA 3	No	0	Nil	Nil	Nil		0	Own	Infrastructure/ Electricity
LNELEC1938	Electrification of Mashite (50 households)	Overhead Electricity Reticulation and house connections	Ward 25 (DGP)	SDA 3	No	0	Nil	Nil	Nil		0	Own	Infrastructure/ Electricity
LNELEC1939	Electrification of Lesetsi (40 households)	Overhead Electricity Reticulation and house connections	Ward 25	SDA 3	No	0	Nil	Nil	Nil		0	Own	Infrastructure/ Electricity
LNELEC1940	Electrification of Tswaing (20 households)	Overhead Electricity Reticulation and house connections	Ward 25	SDA 3	No	0	Nil	Nil	Nil		0	Own	Infrastructure/ Electricity
LNELEC1941	Electrification of Mooiplaas	Overhead Electricity Reticulation and house connections	Ward 26	SDA 3	No	0	Nil	Nil	Nil		0	Own	Infrastructure/ Electricity
LNELEC1942	Electrification of Serobaneng	Overhead Electricity Reticulation and house connections	Ward 26 (DGP)	SDA 3	No	0	Nil	Nil	Nil		0	Own	Infrastructure/ Electricity

Project No.	Project Name	Project Description	Regional/ Locality		EIA Required	Total Project Budget	MTEF Budget				2020/21 Target	Funding Source	Implementing Agent: Dept and Unit
			Ward No.	SDF			2020/21	2021/22	2022/23				
LNELEC1943	Electrification of Makgoba (50 households)	Overhead Electricity Reticulation and house connections	Ward 27	SDA 4	No	900 000.00	900 000.00	Nil	Nil		50	Own	Infrastructure/ Electricity
LNELEC1944	Electrification of Phelendaba (4 households)	Overhead Electricity Reticulation and house connections	Ward 27	SDA 4	No	0	Nil	Nil	Nil		0	Own	Infrastructure/ Electricity
LNELEC1945	Electrification of Tlaase (7 households)	Overhead Electricity Reticulation and house connections	Ward 27	SDA 4	No	0	Nil	Nil	Nil		0	Own	Infrastructure/ Electricity
LNELEC1946	Electrification of Matatane (90 households)	Overhead Electricity Reticulation and house connections	Ward 28	SDA 4	No	0	Nil	Nil	Nil		0	Own	Infrastructure/ Electricity
LNELEC1948	Electrification of Ramonwane (30 households)	Overhead Electricity Reticulation and house connections	Ward 28	SDA 4	No	0	Nil	Nil	Nil		0	Own	Infrastructure/ Electricity
LNELEC1949	Electrification of Mahlatjane ward 28 (109)	Overhead Electricity Reticulation and house connections	Ward 28	SDA 4	No	0	Nil	Nil	Nil		0	Own	Infrastructure/ Electricity
LNELEC1950	Electrification of Ngwaname/ Mafefe New Stands (120 households)	Overhead Electricity Reticulation and house connections	Ward 29	SDA 4	No	0	Nil	Nil	Nil		0	INEP	Infrastructure/ Electricity
LNELEC1951	Electrification of Dublin (60 households)	Overhead Electricity Reticulation and house connections	Ward 29	SDA 4	No	0	Nil	Nil	Nil		0	Own	Infrastructure/ Electricity
LNELEC1953	Electrification of Motsane	Overhead Electricity Reticulation and house connections	Ward 29	SDA 4	No	0	Nil	Nil	Nil		0	Own	Infrastructure/ Electricity
LNELEC1954	Electrification of Tjiane (85 households)	Overhead Electricity Reticulation and house connections	Ward 30	SDA 3	No	0	Nil	Nil	Nil		0	Own	Infrastructure/ Electricity
LNELEC1955	Electrification of Lekurung (150 households)	Overhead Electricity Reticulation and house connections	Ward 30	SDA 3	No	1 300 000.00	Nil	Nil	1 300 000.00		0	INEP	Infrastructure/ Electricity
LNELEC1958	Electricity Maintenance	Overhead Electricity Reticulation and house connections	Whole municipality	-	No	3 626 283.65	762 000.00	1 398 576.00	1 465 707.65		0	Own	Infrastructure/ Electricity
	ENVIRONMENT AND WASTE												

Project No.	Project Name	Project Description	Regional/ Locality		EIA Required	Total Project Budget	MTEF Budget				2020/21 Target	Funding Source	Implementing Agent: Dept and Unit
			Ward No.	SDF			2020/21	2021/22	2022/23				
	PROJECTS												
IPD Objective	To protect biodiversity and cultural heritage, enforce environmental compliance and mitigate the impact of climate change												
LNENV1901	Waste Transfer Station : Moletlane	Transfer Building, Fence, Recycling Area, Water Supply and Electricity Connection	Ward 12(MGD)	SDA 1	No	0	Nil	Nil	Nil		0	Own	Infrastructure/ PMU
LNENV1902	Waste Transfer Station : GaMphahlele	Transfer Building, Fence, Recycling Area, Water Supply and Electricity Connection	GaMphahlele (DGP)	SDA 3	No	0	Nil	Nil	Nil		0	Own	Infrastructure/ PMU
LNENV1903	Waste Transfer Station : Ga-Mathabatha/ Mafefe	Transfer Building, Fence, Recycling Area, Water Supply and Electricity Connection	Ward 27	SDA 4	No	0	Nil	Nil	Nil		0	Own	Infrastructure/ PMU
LNENV1904	Development of a new waste disposal cell at Lenting landfill site	Development of a new additional waste disposal cell	Ward 20	SDA 3	No	0	Nil	Nil	Nil		0	Own	Infrastructure/ PMU
LNENV1905	Licensing of borrow pits	OPEX		-	No	0	.00	Nil	Nil		0	Own	Community Services/ Social Development
LNENV1906	Fencing of and Rehabilitation of Mohlapitsi Wetland	Construction of fence around wetlands	Ward 28	SDA 4	No	0	Nil	Nil	Nil		0	Own	Infrastructure/ PMU
LNENV1907	Fencing of and Rehabilitation of Motlapodi Wetland	Construction of fence around wetlands	Ward 28	SDA 4		0	Nil	Nil	Nil		0		
LNENV1908	Fencing of and Rehabilitation of Seeno Wetland	Construction of fence around wetlands	Ward 30	SDA 3	No	0	Nil	Nil	Nil		0	Own	Infrastructure/ PMU
LNENV1909	Environmental Management Services	OPEX	Whole Municipality	-	No	590 655.82	188 100	196 752.60	205 803.21		-	Own	Community Services/ Social Development
LNENV1910	Landfill Management	OPEX	Whole Municipality	-	No	11 089 755.94	2 032 250,00	4 426 933,50	4 630 572,44		-	Own	Community Services/ Social Development
LNENV1911	Management of illegal dumping sites	OPEX	Whole Municipality	-	No	489 432	146 940	162 899	179 593		-	Own	Community Services/ Social Development
LNENV1912	Refuse Removal - urban	OPEX	Wards 15, 16,17,18	SDA 2	No	0	Nil	Nil	Nil		-	Own	Community Services/ Social Development

Project No.	Project Name	Project Description	Regional/ Locality		EIA Required	Total Project Budget	MTEF Budget				2020/21 Target	Funding Source	Implementing Agent: Dept and Unit
			Ward No.	SDF			2020/21	2021/22	2022/23				
			(DGD)										
LNENV1913	Refuse Removal - rural	OPEX		1,3 and 4	No	0	Nil	Nil	Nil		-	Own	Community Services/ Social Development
LNENV1914	Review of Environmental Management Plan	OPEX		SDA	No	300 000	300 000.00	Nil	Nil		1	Own	Community Services/ Social Development
LNENV1915	Compilation of Feasibility Study on Zoological Garden and Showgorund	OPEX		SDA	No	0	Nil	Nil	Nil		-	Own	Community Services/ Social Development
	SPORT AND RECREATION FACILITIES/ PROJECTS												
IDP Objective	To provide sustainable basic services and infrastructure development.												
LNSPOR1901	Development of Recreational Facilities (Seruleng)(Ward 02)	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 2	SDA 1	No	5 546 000.00	Nil	Nil	5 546 000.00		0	MIG	Infrastructure/ PMU
LNSPOR1902	Development of Recreational Facilities (Lesetsi)	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 25	SDA 3	No	6 000 000.00	Nil	Nil	6 000 000.00		0	MIG	Infrastructure/ PMU
LNSPOR1903	Development of Recreational Facilities (Lekurung)	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 30 (DGP)	SDA 3	No	6 243 250.00	6 243 250.00	Nil	Nil		1	MIG	Infrastructure/ PMU
LNSPOR1904	Development of Recreational Facilities Makushwaneng	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 7 (MGP)	SDA 1	No	0	Nil	Nil	Nil		0		Infrastructure/ PMU
LNSPOR1905	Upgrading of Lebowakgomo Stadium: (2019/20)	Flood lights, Soccer pitch, toilets, access control and walls	Ward 17 (DGD)	SDA 2	No	0	00.	Nil	Nil		0	MIG/ Own	Infrastructure/ PMU
LNSPOR1905	Development of Recreational Facilities (Maijane)	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 24 (DGP)	SDA 3	No	0	Nil	Nil	Nil		0		Infrastructure/ PMU
LNSPOR1906	Development of Recreational Facilities (Lebowakgomo)	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 18 (DGD)	SDA 2	No	0	Nil	Nil	Nil		0	Own	Infrastructure/ PMU
LNSPOR1907	Development of Recreational Facilities	Tennis Court, Netball	Ward 20	SDA 3	No	0	Nil	Nil	Nil		0	Own	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional/ Locality		EIA Required	Total Project Budget	MTEF Budget				2020/21 Target	Funding Source	Implementing Agent: Dept and Unit
			Ward No.	SDF			2020/21	2021/22	2022/23				
	(Marulaneng)	Court, Change Room with Ablutions and Soccer Pitch											
LNSPOR1908	Development of Recreational Facilities (Mogoto)	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 9 (MGP)	SDA 1	No	0	Nil	Nil	Nil		0	Own	Infrastructure/ PMU
LNSPOR1909	Development of Recreational Facilities (Maralaleng)	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 19 (DGP)	SDA 3	No	0	Nil	Nil	Nil		0	Own	Infrastructure/ PMU
LNSPOR1911	Development of Recreational Facilities (Sehlabeng or Sekgweng or Rafiri)	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 11 (MGP)	SDA 1	No	0	Nil	Nil	Nil		0	Own	Infrastructure/ PMU
LNSPOR1912	Development of Recreational Facilities (Makurung)	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 21 (DGP)	SDA 3	No	0	Nil	Nil	Nil		0	Own	Infrastructure/ PMU
LNSPOR1913	Development of Recreational Facilities (Hwelereng or Ga-Ledwaba or Makotse)	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 13 (DGP)	SDA 1	No	0	Nil	Nil	Nil		0	Own	Infrastructure/ PMU
LNSPOR1915	Development of Recreational Facilities (Makgophong)	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 1	SDA 1	No	0	Nil	Nil	Nil		0	Own	Infrastructure/ PMU
LNSPOR1916	Development of Recreational Facilities (Hlakano)	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 10 (MGP)	SDA 1	No	0	Nil	Nil	Nil		0	Own	Infrastructure/ PMU
LNSPOR1917	Development of Recreational Facilities (Staanplaas or Mooiplaas or Malemang or Mogodi or Serobaneng or Sekurung)	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 26	SDA 3	No	0	Nil	Nil	Nil		0	Own	Infrastructure/ PMU
LNSPOR1918	Development of Recreational Facilities (Ga-Mampa)	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 28	SDA 4	No	0	Nil	Nil	Nil		0	Own	Infrastructure/ PMU
LNSPOR1919	Development of Recreational Facilities (Mogoto)	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 09 (MGP)	SDA 1	No	0	Nil	Nil	Nil		0	Own	Infrastructure/ PMU
LNSPOR1920	Development of Recreational Facilities (Moletlane)	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 12 (MGP)	SDA 1	No	0	Nil	Nil	Nil		0	Own	Infrastructure/ PMU
LNSPOR1921	Development of Recreational Facilities (Gedroogte or GaMolapo)	Tennis Court, Netball Court, Change Room with	Ward 3	SDA 1	No	0	Nil	Nil	Nil		0	Own	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional/ Locality		EIA Required	Total Project Budget	MTEF Budget				2020/21 Target	Funding Source	Implementing Agent: Dept and Unit
			Ward No.	SDF			2020/21	2021/22	2022/23				
		Ablutions and Soccer Pitch											
LNSPOR1922	Development of Recreational Facilities (Bolahlakgomo or Mamogwasha or Sekgophokgophong)	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 6	SDA 1	No	0	Nil	Nil	Nil		0	Own	Infrastructure/ PMU
LNSPOR1923	Development of Recreational Facilities (Matome or Rakgwatha)	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 14 (MGP)	SDA 1	No	0	Nil	Nil	Nil		0	Own	Infrastructure/ PMU
LNSPOR1925	Sports, Arts and Culture Coordination	OPEX	Whole Municipality		No	314 011.60	100 000,00	104 600,00	109 411.60		-	Own	Community Services/ Social Development
	COMMUNITY AND SOCIAL FACILITIES/ PROJECTS												
IDP Objective	To provide sustainable basic services and infrastructure development.												
LNSOC1901	Construction of Community Crèche at Kliphuiwel (Ngwanateko) (2019/20)	Building, fence, electricity, septic tank and water supply and play ground facilities	Wards 1	SDA 1	No	0	Nil	Nil	Nil		0	Own	Infrastructure/ PMU
LNSOC1902	Installation of Public lights – GaSeloane	Installation and energisation of public lights	Ward 1	SDA 1	No	750 000.00	750 000.00	Nil	Nil		2	Own	Infrastructure/ PMU
LNSOC1903	Installation of Public lights – Kgwaripe	Installation and energisation of public lights	Ward 1	SDA 1	No	375 000.00	375 000.00	Nil	Nil		1	MIG	Infrastructure/ PMU
LNSOC1904	Installation of Public lights – Makgophong	Installation and energisation of public lights	Ward 1	SDA 1	No	390 000	Nil	390 000	Nil		0	Own	Infrastructure/ PMU
LNSOC1905	Installation of Public lights - Seruleng	Installation and energisation of public lights	Ward 2	SDA 1	No	375 000	375 000	Nil	Nil		1	MIG	Infrastructure/ PMU
LNSOC1906	Installation of Public lights – Gedroogte	Installation and energisation of public lights	Ward 3	SDA 1	No	375 000,00	375 000,00	Nil	Nil		1	MIG	Infrastructure/ PMU
LNSOC1907	Construction of Ga-Molapo Community Hall	Building, fence, electricity, septic tank and water supply	Ward 3	SDA 1	No	0	Nil	Nil	Nil		0	MIG	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional/ Locality		EIA Required	Total Project Budget	MTEF Budget				2020/21 Target	Funding Source	Implementing Agent: Dept and Unit
			Ward No.	SDF			2020/21	2021/22	2022/23				
LNSOC1908	Installation of Public lights – Motserereng	Installation and energisation of public lights	Ward 5	SDA 1	No	390 000	Nil	390 000.00	Nil		0	Own	Infrastructure/ PMU
LNSOC1909	Construction of Madisha ditoro community Hall (Ward 05) (2019/20)	Building, fence, electricity, septic tank and water supply	Ward 5	SDA 1		0	Nil	Nil	Nil		0	Own	Infrastructure/ PMU
LNSOC1910	Installation of Public lights – Motantanyane	Installation and energisation of public lights	Ward 07	SDA 1	No	375 000.00	375 000.00	Nil	Nil		1		
LNSOC1912	Construction of GaMogotlane Community Hall	Building, fence, electricity, septic tank and water supply	Ward 8 (MGP)	SDA 1	No	6 000 000.00	Nil	Nil	6 000 000.00		0	MIG	Infrastructure/ PMU
LNSOC1913	Installation of Public lights – Sekgweng	Installation and energisation of public lights	Ward 10 (MGP)	SDA 1	No	375 000	375 000	Nil	Nil		1		
LNSOC1914	Construction of Community Crèche at Hlakano (Modjadjimbenko) (2019/20)	Building, fence, electricity, septic tank and water supply and play ground facilities	Wards 10 (MGP)	SDA 1	No	0	Nil	Nil	Nil		0	Own	Infrastructure/ PMU
LNSOC1915	Construction of Ledwaba Community Hall (2019/20)	Building, fence, electricity, septic tank and water supply	Ward 13 (DGP)	SDA 1	No	0	Nil	Nil	Nil		0	MIG	Infrastructure/ PMU
LNSOC1916	Installation of Public lights - Makotse	Installation and energisation of public lights	Ward 13	SDA 1	No	390 000.00	Nil	390 000	Nil		0		
LNSOC1917	Installation of Public lights - Sepanapudi	Installation and energisation of public lights	Ward 13	SDA 1	No	375 000	375 000	Nil	Nil		1		
LNSOC1918	Installation of Public lights - Matome	Installation and energisation of public lights	Ward 14 (MGP)	SDA 1	No	375 000	375 000	Nil	Nil		1		
LNSOC1919	Construction of Rakgoatha community Hall (Ward 14) (2019/20)	Building, fence, electricity, septic tank and water supply	Ward 14 (MGP)	SDA 1		0	Nil	Nil	Nil		0	Own	Infrastructure/ PMU
LNSOC1920	Installation of Street Lights (Lebowakgomo Legislature to Police Station and Robots to Zone B Clinic)	Installation of road side/streets lights	15 (DGD)	SDA 2	No	4 075 000.00	Nil	4 075 000.00	Nil		0	Own	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional/ Locality		EIA Required	Total Project Budget	MTEF Budget				2020/21 Target	Funding Source	Implementing Agent: Dept and Unit
			Ward No.	SDF			2020/21	2021/22	2022/23				
LNSOC1921	Extension of Municipal Offices		17 (DGD)	SDA 2	No	5 000 000,00	5 000 000,00	Nil	Nil		1	Own	Infrastructure/ PMU
LNSOC1922	Construction of Grade A- VTS	Upgrading of existing vehicles testing station	Ward 18 (DGD)	SDA 2	No	8 000 000.00	5 000 000.00	3 000 000.00			0	Own	Infrastructure/ PMU
LNSOC1923	Construction of Community Hall at Maralaleng (2019/20)	Building, fence, electricity, septic tank and water supply	Ward 19 (DGP)	SDA 3	No	0	Nil	Nil	Nil		0		Infrastructure/ PMU
LNSOC1924	Installation of Public lights - Morotse	Installation and energisation of public lights	Ward 20	SDA 3	No	375 000	375 000	Nil	Nil		1	MIG	Infrastructure/ PMU
LNSOC1925	Installation of Public lights – Makurung/ Dithabaneng	Installation and energisation of public lights	Ward 21 (DGP)	SDA 3	No	375 000	375 000	Nil	Nil		1	MIG	Infrastructure/ PMU
LNSOC1926	Installation of Public lights – Malemang	Installation and energisation of public lights	Ward 26	SDA 3	No	390 000	Nil	390 000.00	Nil		0	Own	Infrastructure/ PMU
LNSOC1927	Construction of Community Crèche at Ga-Mampa	Building, fence, electricity, septic tank and water supply and play ground facilities	Ward 28	SDA 4	No	2 200 000.00	2 200 000.00	Nil	Nil		1	Own	Infrastructure/ PMU
LNSOC1928	Construction of Community Crèche at Malakabaneng (Masenyeletse) (2019/20)	Building, fence, electricity, septic tank and water supply and play ground facilities	Ward 29	SDA 4	No	0	Nil	Nil	Nil		0	Own	Infrastructure/ PMU
LNSOC1929	Construction of Community Hall at Dublin	Completion of snag list	Ward 29	SDA 4	No	500 000.00	500 000.00	Nil	Nil		1		Infrastructure/ PMU
LNSOC1930	Installation of Public lights – Kapa (near Nokotlou Stadium)	Installation and energisation of public lights	Ward 29	SDA 4	No	390 000.00	Nil	390 000.00	Nil		1	Own	Infrastructure/ PMU
LNSOC1931	Installation of Public lights – Dublin/ Malakabaneng/ Motsane	Installation and energisation of public lights	Ward 29	SDA 4	No	375 000	375 000	Nil	Nil		1	MIG	Infrastructure/ PMU
LNSOC1932	Installation of Public lights - Tjiane	Installation and energisation of public lights	Ward 30	SDA 3	No	375 000	375 000	Nil	Nil		1	MIG	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional/ Locality		EIA Required	Total Project Budget	MTEF Budget				2020/21 Target	Funding Source	Implementing Agent: Dept and Unit
			Ward No.	SDF			2020/21	2021/22	2022/23				
LNSOC1933	12 Public Lights (High Mast Lights)- at (Ward 6,9,11,15,16,17,19,22,23,25,27, and 28) (2019/20)	Installation and energisation of public lights	Ward 6,9,11,15,16,17,19,22,23,25,27, and 28	-	No	0	Nil	Nil	Nil		0	Own	Infrastructure/ PMU
LNSOC1934	Construction of Community Crèche at Gedroogte	Building, fence, electricity, septic tank and water supply and play ground facilities	Ward 3	SDA 1	No	0	Nil	Nil	Nil		0	Own	Infrastructure/ PMU
LNSOC1935	Construction of Magatle Community Hall (Thusong Centre)	Building, fence, electricity, septic tank and water supply	Ward 4	SDA 1	No	0	Nil	Nil	Nil		0	Own	Infrastructure/ PMU
LNSOC1936	Refurbishment of Lebowakgomo Cultural Centre	Roofing/ceiling, theatre, Lift, exhibition area, plumbing and electricity	Ward 17 (DGD)	SDA 2	No	0	Nil	Nil	Nil		0	Own	Infrastructure/ PMU
LNSOC1937	Installation of air conditioning system at Lebowakgomo Civic Centre	Roof and Wall air conditioning system	Ward 17 (DGD)	SDA 2	No	0	Nil	Nil	Nil		0	Own	Infrastructure/ PMU
LNSOC1938	Installation of Public lights - Lebowakgomo Library	Installation and energisation of public lights	Ward 17 (DGD)	SDA 2	No	0	Nil	Nil	Nil		1	Own	Infrastructure/ PMU
LNSOC1939	Completion of 16 highmast light: Municipal Wide	Installation and energisation of public lights		SDA	No	0	Nil	Nil	Nil		0	Own	Infrastructure/ PMU
LNSOC1940	Installation of Public Lighting (Library to Bramley)	Installation of road side/streets lights	17 (DGD)	SDA 2	No	0	Nil	Nil	Nil		0	Own	Infrastructure/ PMU
LNSOC1941	Construction of Lebowakgomo Auditorium Centre - Zone A: (Wards 15,16,17 and 18)	Building, fence, electricity, sewer and water connection	Lebowakgomo Zone A (DGD)	SDA 2	No	0	Nil	Nil	Nil		0	Own	Infrastructure/ PMU
LNSOC1942	Upgrading of Parks in Lebowakgomo Zone A, B, F, R and S	Purchasing and installation of park equipment and landscaping	Ward 15,16,17 and 18 (DGP)	SDA 2	No	0	Nil	Nil	Nil		0	Own	Infrastructure/ PMU
LNSOC1943	Paving of Traffic Station (Clients Parking)	Paving of Parking bays, relocation of alley docking light and parking bay, clients waiting area	Ward 18 (DGD)	SDA 2	No	0	Nil	Nil	Nil		0	Own	Infrastructure/ PMU
LNSOC1944	Demolition and Reconstruction of Community hall: Dithabaneng	Building, fence, electricity, septic tank and water	Ward 21 (DGP)	SDA 3	No	0	Nil	Nil	Nil		0	Own	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional/ Locality		EIA Required	Total Project Budget	MTEF Budget				2020/21 Target	Funding Source	Implementing Agent: Dept and Unit
			Ward No.	SDF			2020/21	2021/22	2022/23				
		supply											
LNSOC1945	Construction of Community Crèche at Ward 22	Building, fence, electricity, septic tank and water supply and play ground facilities	Ward 22 (DGP)	SDA 3	No	0	Nil	Nil	Nil		0	Own	Infrastructure/ PMU
LNSOC1946	Construction of Community Crèche at Ward 23	Building, fence, electricity, septic tank and water supply and play ground facilities	Ward 23	SDA 3	No	0	Nil	Nil	Nil		0	Own	Infrastructure/ PMU
LNSOC1947	Upgrading of Community hall: Lesetsi	Building, fence, electricity, septic tank and water supply	Ward 25	SDA 3	No	0	Nil	Nil	Nil		0	Own	Infrastructure/ PMU
LNSOC1948	Upgrading of Community hall: Mogodi,	Building, fence, electricity, septic tank and water supply	Ward 26 (DGP)	SDA 3	No	0	Nil	Nil	Nil		0	Own	Infrastructure/ PMU
LNSOC1949	Construction of Mphahlele Community Hall (Thusong Centre)	Building, fence, electricity, septic tank and water supply	Ward (DGP)	SDA 3	No	0	Nil	Nil	Nil		0	Own	Infrastructure/ PMU
LNSOC1950	Upgrading of Community hall: Mahlatjane	Building, fence, electricity, septic tank and water supply	Ward 28	SDA 4	No	0	Nil	Nil	Nil		0	Own	Infrastructure/ PMU
LNSOC1951	Construction of Community Crèche at Ward 30	Building, fence, electricity, septic tank and water supply and play ground facilities	Ward 30	SDA 3	No	0	Nil	Nil	Nil		0	Own	Infrastructure/ PMU
LNSOC1952	Upgrading/revitalization of Taxi Ranks	Construction of palisade fencing		-	No	0	Nil	Nil	Nil		0	Own	Infrastructure/ PMU
LNSOC1953	Cattle Pound Management	OPEX	Whole Municipality	-	No	Nil	Nil	Nil	Nil			Own	Community Services/Traffic
LNSOC1954	Compilation of Community Safety Strategy	OPEX	Whole Municipality	-	No	0	Nil	Nil	Nil		0	Own	Community Services/Traffic
LNSOC1955	Upgrading of Lebowakgomo Library: Sewer Connection and Clear View Fence	Sewer Connection and Clear View Fence	Ward 17 (DGD)	SDA 2	No	00	Nil	Nil	Nil		0	Own	Infrastructure/ PMU
LNSOC1955	Buildings Maintenance	OPEX	All wards		No		700 000.00	324 273.45	200 000.00			Own	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional/ Locality		EIA Required	Total Project Budget	MTEF Budget				2020/21 Target	Funding Source	Implementing Agent: Dept and Unit
			Ward No.	SDF			2020/21	2021/22	2022/23				
LSOC1956	Public Facilities Maintenance	OPEX	All wards		No		100 000.00	104 800.00	109 830.40			Own	Infrastructure/ PMU
	KPA: LOCAL ECONOMIC DEVELOPMENT												
	LED PROJECTS												
IDP Objective	Promote shared economic growth and job creation.												
LNLED1901	LED and Tourism Programmes	OPEX	Whole municipality	-	No	706 526.10	225 000,00	235 350,00	246 176.10		-	Own	LED and Planning / LED
LNLED1902	EPWP	OPEX	Whole municipality	-	No	1 906 000	1 906 000	Nil	Nil		-	Own	Community Services/ Social Development
LNLED1903	Paving of open market area: Lebowakgomo CBD	Building of stalls and paving	Ward 17 (DGD)	SDA 2	No	2 000 000.00	Nil	2 000 000.00	Nil		0	MIG	Infrastructure/ PMU
LNLED1904	Transaction Advisor	OPEX	Whole Municipality	-	No	1 049 000.00	1 049 000.00	Nil	Nil		-	Own	LED and Planning / Town Planning
LNLED1905	Paving of open market area: Seleteng Taxi Rank	Building of stalls and paving	Ward 22 (DGP)	SDA 3	No	0	Nil	Nil	Nil		0	MIG	Infrastructure/ PMU
LNLED1906	Paving of open market area: Leporogong Taxi Rank	Building of stalls and paving	Ward 27	SDA 4	No	0	Nil	Nil	Nil		0	MIG	Infrastructure/ PMU
LNLED1907	Revitalization of Mafefe Tourism Camp	Buildings, water, sewer and electricity Refurbishment	Ward 28	SDA 4	No	0	Nil	Nil	Nil		.0	Own	Infrastructure/ PMU
LNLED1908	Revitalization of Mafefe Business Centre	Buildings, water, sewer and electricity Refurbishment	Ward 29	SDA 4	No	0	Nil	Nil	Nil		0	Own	Infrastructure/ PMU
LNLED1909	Revitalization of Lebowakgomo Showground	Buildings, water, sewer and electricity Refurbishment	Ward 18 (DGD)	SDA 2	No	0	Nil	Nil	Nil		0	Own	Infrastructure/ PMU
	KPA: SPATIAL RATIONALE												
	SPATIAL PROJECTS												
IDP Objective	To plan and manage spatial development within the municipality												
LNSPAT1901	Township Establishment (Provision of services at Lebowakgomo Unit H)	Reticulation infrastructure for water, sewer, electricity and roads	Ward 17 (DGD)	SDA 2	Yes	42 500 000.00	8 500 000.00	5 000 000,00	29 000 000,00		0	Own	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional/ Locality		EIA Required	Total Project Budget	MTEF Budget				2020/21 Target	Funding Source	Implementing Agent: Dept and Unit
			Ward No.	SDF			2020/21	2021/22	2022/23				
LNSPAT1902	Place, Buildings and Street Naming	OPEX	Whole municipality	-	No	0	Nil	Nil	Nil		0	Own	LED and Planning/ Town Planning
LNSPAT1903	Compilation of Integrated Transport Plan (2019/20)	OPEX	Whole municipality	-	No	0	Nil	Nil	Nil		1	Own	LED and Planning/ Town Planning
LNSPAT1904	Compilation of Mathabatha/Mafefe Local Spatial Development Plan	OPEX	Wards 27, 28 and 29	SDA 4	No	0	Nil	Nil	Nil		0	Own	LED and Planning/ Town Planning
LNSPAT1905	Compilation of Mphahlele Local Spatial Development Plan (2019/20)	OPEX	Wards 19, 20, 21, 22, 23, 24, 25, 26 and 30 (DGP)	SDA 3	No	0	Nil	Nil	Nil		0	Own	LED and Planning/ Town Planning
LNSPAT1906	Review of Land Use Management Scheme	OPEX	Whole municipality	-	No	0	Nil	1 500 000	Nil		0	Own	LED and Planning/ Town Planning
LNSPAT1907	Compilation of Supplementary Valuation Roll	OPEX	Whole municipality	-	No	3 952 778.02	1 258 800	1 316 705	1 377 273		1	Own	LED and Planning/ Town Planning
LNSPAT1908	Registration of 200 Properties into Municipality's name	OPEX	Whole municipality	-	No	2 524 361.20	803 907	840 887	879 568		200	Own	LED and Planning/ Town Planning
LNSPAT1909	Amendment and Formalization of Lebowakgomo Zone F and IA Extension	OPEX	Ward 15 (DGD)	SDA 2	No	0	Nil	Nil	Nil		0	Own	LED and Planning/ Town Planning
LNSPAT1910	Prevention of Illegal Land Invasions	OPEX	Whole municipality	-	No	2 000 000.00	1 000 000,00	1 000 000,00	Nil		1	Own	LED and Planning/ Town Planning
	KPA: ORGANISATIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION												
IDP jhhj,Objective	To increase the capability of the municipality to deliver on its mandate.												
LNORG1901	Implementation of Organogram	OPEX	Whole municipality	-	No	3 000 000	3 000 000	Nil	Nil		-	Own	Corporate Support Services/ HR
LNORG1902	Conferences and Congresses	OPEX	Whole municipality	-	No	316 490.62	99 999,69	105 399,67	111 091,26		-	Own	All Departments
LNORG1903	Forensic Services	OPEX	Whole municipality	-	No		2 000 000,00	2 092 000,00	300 000,00		-	Own	Office of Municipal Manager/ MM Support
LNORG1904	OHS Equipment & Material	OPEX	Whole municipality	-	No	339 345.94	108 067.96	113 039,09	118 238,89		-	Own	Corporate Support Services/ HR

Project No.	Project Name	Project Description	Regional/ Locality		EIA Required	Total Project Budget	MTEF Budget				2020/21 Target	Funding Source	Implementing Agent: Dept and Unit
			Ward No.	SDF			2020/21	2021/22	2022/23				
LNORG1905	PMS Coordination	OPEX	Whole municipality	-	No	Nil	Nil	Nil	Nil		-	Own	Office of Municipal Manager/ PMS
LNORG1906	IDP Review Process	OPEX	Whole municipality	-	No	2 568 614.89	818 000.00	855 628.00	894 986.89		-	Own	Office of Municipal Manager/ IDP
LNORG1907	IT Support	OPEX	Whole municipality	-	No	820 355.31	261 250.00	273 267.50	285 837.81		-	Own	Corporate Support Services/ ICT
LNORG1908	IT Facilities	Computers, sever, printer, rooters, switches, landfill system	Whole municipality	-	No	800 000.00	800 000.00	Nil	Nil		-	Own	Corporate Support Services/ ICT
LNORG1909	Books and Periodicals	OPEX	Whole municipality	-	No	164 071.06	52 250,00	54 653,50	57 167,56		-	Own	Office of Municipal Manager/ PMS
LNORG1910	Cash Security Services	OPEX	Whole municipality	-	No	1 122 247.53	357 390.47	373 830.43	391 026.63		-	Own	Budget and Treasury/ Revenue
LNORG1911	Employee wellness	OPEX	Whole municipality	-	No	328 141.63	104 499.50	109 307	114 335.13		-	Own	Corporate Support Services/ HR
LNORG1912	Internal Sporting Activities	OPEX	Whole municipality	-	No	1 476 639.55	470 250	491 881.50	514 508.05		-	Own	Corporate Support Services/ HR
LNORG1913	Legal fees	OPEX	Whole municipality	-	No	14 031 023.90	5 000 000,00	4 856 804,21	4 174 219,69		-	Own	Corporate Support Services/ Legal
LNORG1914	Licensing: Municipal Fleet	OPEX	Whole municipality	-	No	1 181 311.64	376 200	393 505	411 606		-	Own	Corporate Support Services/ General Admin
LNORG1915	Electricity (Accounts)	OPEX	Whole municipality	-	No	14 380 191.10	4 809 754,62	5 031 003,33	4 539 433,15		-	Own	Corporate Support Services/ General Admin
LNORG1916	Electronic Traffic Fines Management System	OPEX	Whole municipality	-	No	397 799.54	126 683	132 510	138 606		-	Own	Corporate Support Services/ ICT
LNORG1918	Motor Vehicle	Speaker's Official Car	Whole municipality	-	No	Nil	Nil	Nil	Nil		-	Own	Corporate Support Services/ General Admin
LNORG1919	Fuel: Municipal Fleet	OPEX	Whole municipality	-	No	19 230 517.31	6 021 989.93	6 455 780.73	6 752 746.65		-	Own	Corporate Support Services/ General Admin
LNORG1920	Insurance	OPEX	Whole municipality	-	No	9 420 348.00	3 000 000	3 138 000	3 282 348.00		-	Own	Budget and Treasury/ Assets

Project No.	Project Name	Project Description	Regional/ Locality		EIA Required	Total Project Budget	MTEF Budget				2020/21 Target	Funding Source	Implementing Agent: Dept and Unit
			Ward No.	SDF			2020/21	2021/22	2022/23				
LNORG1921	Furniture & Fittings	Office furniture	Whole municipality		No	200 000,00	200 000,00	Nil	Nil		-	Own	Corporate Support Services/ General Admin
LNORG1922	Plant and Equipment	Waste Management Equipment, Cherry Picker and Yellow Bins	Whole municipality		No	6 920 555.82	3 518 000.00	3 196 752.60	205 803.22		-	Own	Corporate Support Services/ General Admin
LNORG1923	Machinery & Equipment	Compactor Truck	Whole municipality		No	0	Nil	Nil	Nil		-	Own	Corporate Support Services/ General Admin
LNORG1924	Community Halls Furniture	Chairs, Table, Podium, Office Furniture,	Whole municipality		No	0	Nil	Nil	Nil		-	Own	Community Services/ Social Development
LNORG1928	Cleaning materials	OPEX	Whole municipality		No	1 326 699.01	422 500	441 935	462 264		-	Own	Corporate Support Services/ General Admin
LNORG1929	Membership Fees	OPEX	Whole municipality		No	3 619 407.61	1 152 635	1 205 656	1 261 116		-	Own	All Departments
LNORG1931	Postage	OPEX	Whole municipality		No	2 512 092.80	800 000	836 800	875 293		-	Own	Corporate Support Services/ General Admin
LNORG1932	Printing and Stationary	OPEX	Whole municipality		No	2 953 279.10	940 500.00	983 763.00	1 029 016.10		-	Own	Corporate Support Services/ General Admin
LNORG1933	Accommodation and meals	OPEX	Whole municipality		No	2 523 276.30	797 264,87	840 317,17	885 694,30		-	Own	All Departments
LNORG1934	Professional Fees	OPEX	Whole municipality		No	20 507 438.00	11 336 476,33	4 762 056,09	4 408 906,80		-	Own	All Departments
LNORG1935	Protective Clothing	OPEX	Whole municipality		No	4 092 281.17	1 259 021.60	1 384 779.85	1 448 479,72		-	Own	All Departments
LNORG1937	Rental of Office Equipment	OPEX	Whole municipality		No	1 640 710.61	522 500	546 535	571 676		-	Own	Corporate Support Services/ General Admin
LNORG1938	Security	OPEX	Whole municipality		No	52 502 739.52	16 720 000	17 489 120	18 293 620		-	Own	Corporate Support Services/ General Admin
LNORG1939	Skills Development Levy- Staff	OPEX	Whole municipality		No	1 946 287.42	606 736	634 646	663 839		-	Own	Corporate Support Services/ HR

Project No.	Project Name	Project Description	Regional/ Locality		EIA Required	Total Project Budget	MTEF Budget				2020/21 Target	Funding Source	Implementing Agent: Dept and Unit
			Ward No.	SDF			2020/21	2021/22	2022/23				
LNORG1940	Skills Development Levy - Councillors	OPEX	Whole municipality		No	872 812.31	275 777,40	290 669,38	306 365,53		-	Own	Corporate Support Services HR
LNORG1941	Stores and Materials	Supply & delivery	Whole municipality		No	1 256 266.95	400 070,23	418 473,47	437 723,25		-	Own	Budget and Treasury/ Assets
LNORG1942	Subscriptions and Systems Licensing	OPEX	Whole municipality		No	9 275 928.39	3 272 467.77	3 423 001.28	2 580 459.34		-	Own	All Departments
LNORG1943	Subsistence and Travelling allowance	OPEX	Whole municipality		No	3 205 327.60	1 012 768,67	1 067 458,18	1 125 100,92		-	Own	All Departments
LNORG1944	Telephone	OPEX	Whole municipality		No	2 296 994.85	731 500,00	765 149,00	800 345,85		-	Own	Corporate Support Services/ General Admin
LNORG1945	Traffic Expenses	OPEX	Whole municipality		No	344 549.23	109 725	114 772.35	120 051.88		-	Own	Community Services/ Traffic
LNORG1946	Traffic Uniform	OPEX	Whole municipality		No	Nil	Nil	Nil	Nil		-	Own	Community Services/ Traffic
LNORG1948	Recruitment expenses	OPEX	Whole municipality		No	418 863.58	133 391.12	139 527.11	145 945.35		-	Own	Corporate Support Services/ HR
LNORG1949	Training	OPEX	Whole municipality		No	638 983.20	203 462	212 821	222 611		-	Own	Corporate Support Services/ HR
LNORG1952	Bursary	OPEX	Whole municipality		No	1 312 568	418 000	437 228	457 340		-	Own	Corporate Support Services/ HR
LNORG1953	Workmen's Compensation	OPEX	Whole municipality		No	1 713 988.30	545 836,00	570 944,46	597 207,90		-	Own	Corporate Support Services/ HR
LNORG1954	Business Continuity Plan	OPEX	Whole municipality		No	0	Nil	Nil	Nil		-	Own	Office of Municipal Manager/ Risk
LNORG1956	Policy Development: Labour Relations	OPEX	Whole municipality		No	85 452.73	27 000,00	28 458,00	29 994,73		1	Own	Corporate Support Services/ HR
LNORG1957	Job Evaluation	OPEX	Whole municipality		No	949 474.80	300 000,00	316 200,00	333 274,80		-	Own	Corporate Support Services/ HR
LNORG1958	Maintenance of Buildings (Municipal Offices)	OPEX	Whole municipality		No	1 742 893.77	700 000	842 893.77	200 000		-	Own	Infrastructure/ Construction and Maintenance
LNORG1959	Maintenance of the computerised	OPEX	Whole		No	474 737.40	150 000	158 100	166 637		-	Own	Community Services/

Project No.	Project Name	Project Description	Regional/ Locality		EIA Required	Total Project Budget	MTEF Budget				2020/21 Target	Funding Source	Implementing Agent: Dept and Unit
			Ward No.	SDF			2020/21	2021/22	2022/23				
	learners licence test system		municipality										Licensing
LNORG1961	Maintenance of Municipal Vehicle Costs and Services	OPEX	Whole municipality	No	1 258 521.60	400 000,00	419 200,00	439 321,60		-	Own		Corporate Support Services/ General Admin
LNORG1964	Maintenance OHS Equipment	OPEX	Whole municipality	No	0	Nil	Nil	Nil		-	Own		Corporate Support Services/ HR
LNORG1966	Maintenance of Surveillance Cameras	OPEX	Whole municipality	No	0	Nil	Nil	Nil		-	Own		Corporate Support Services/ General Admin
LNORG1967	Development of Business Continuity Plan	OPEX	Whole municipality	No	0	Nil	Nil	Nil			Own		Corporate Support Services/ General Admin
LNORG1968	Renovation of Public Facilities (Halls)	OPEX	Whole municipality	No	0	Nil	Nil	Nil		-	Own		Community Services/ Social Development
LNORG1969	Sector Forum	OPEX	Whole municipality	No	62 802.32	20 000.00	20 920.00	21 882.32		-	MIG		Infrastructure/ PMU
LNORG1970	PMU: Training	OPEX	Whole municipality	No	397 579.46	100 000.00	97 243.53	200 335.93		-	MIG		Infrastructure/ PMU
LNORG1971	PMU: Accommodation and Meals	OPEX	Whole municipality	No	436 516.54	172 836.54	80 000	183 680.00		-	MIG		Infrastructure/ PMU
LNORG1972	PMU: Subsistence and Travel	OPEX	Whole municipality	No	536 516.54	172 836.54	80 000	283 680.00		-	MIG		Infrastructure/ PMU
	FINANCIAL VIABILITY												
IDP Objective	To enhance financial viability and management												
LNFIN1902	Assets Management	OPEX	Whole municipality	No	4 710 174.00	1 500 000.00	1 569 000.00	1 641 174.00		-	Own		Budget and Treasury/ Assets
LNFIN1903	mSCOA Implementation	OPEX	Whole municipality	No	19 087 038.79	4 834 249.99	6 812 800.00	7 439 988.80		-	FMG/ Own		Budget and Treasury/ Budget and Reporting
LNFIN1904	Interest - (Finance Lease)	OPEX	Whole municipality	No	427 263.66	141 075	147 564	154 352		-	Own		Budget and Treasury/ Budget and Reporting
LNFIN1905	Bank Charges	OPEX	Whole municipality	No	1 083 853.43	345 163.50	361 041.02	377 648.91		-	Own		Budget and Treasury / Budget and Reporting

Project No.	Project Name	Project Description	Regional/ Locality		EIA Required	Total Project Budget	MTEF Budget				2020/21 Target	Funding Source	Implementing Agent: Dept and Unit
			Ward No.	SDF			2020/21	2021/22	2022/23				
LNFIN1906	Commission on SAPO	OPEX	Whole municipality		No	206 729.54	65 835	68 863.41	72 031.13		-	Own	Budget and Treasury/ Budget and Reporting
LNFIN1907	Compilation of Annual Financial Statements	OPEX	Whole municipality		No	1 500 000.00	1 500 000.00				1	FMG/ Own	Budget and Treasury/ Budget and Reporting
LNFIN1908	Professional fees: Budget planning & management	OPEX	Whole municipality		No	6 986 758.10	2 225 000.00	2 327 350.00	2 434 408.10			Own	Budget and Treasury/ Budget and Reporting
LNFIN1909	Fiancial Management Interns: Training	OPEX	Whole municipality		No	600 000.00	300 000.00	300 000.00	Nil			FMG	Budget and Treasury/ Budget and Reporting
	KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
IDP Objective	Promote good governance and active citizenry.												
LNGGPP1901	Advertisement	OPEX	Whole municipality		No	1 532 423.71	488 015.00	510 463.69	533 945.02		-	Own	Office of Municipal Manager/ Communications
LNGGPP1902	Internal Audit Expenses	OPEX	Whole municipality		No	65 628	20 900	21 861	22 867		-	Own	Office of Municipal Manager/ Internal Audit
LNGGPP1903	Audit Committee Expenses	OPEX	Whole municipality		No	1 107 720.60	350 000,00	368 900,00	388 820,60		-	Own	Office of Municipal Manager/ Internal Audit
LNGGPP1904	Audit Fees	OPEX	Whole municipality		No	14 535 938.05	4 516 952,04	4 914 855.33	5 104 130.68		-	Own	Budget and Treasury/ Budget and Reporting
LNGGPP1905	Risk Management	OPEX	Whole municipality		No	246 105.91	78 374,78	81 980,02	85 751,10		-	Own	Office of Municipal Manager/ Risk
LNGGPP1906	Communications	OPEX	Whole municipality		No	743 481.90	104 500,00	312 307,87	326 674,03		-	Own	Office of Municipal Manager/ Communications
LNGGPP1907	Community participation	OPEX	Whole municipality		No	Nil	Nil	Nil	Nil		-	Own	Office of Municipal Manager/ Communications

Project No.	Project Name	Project Description	Regional/ Locality		EIA Required	Total Project Budget	MTEF Budget				2020/21 Target	Funding Source	Implementing Agent: Dept and Unit
			Ward No.	SDF			2020/21	2021/22	2022/23				
LNGGPP1908	Councillors' Expenses: Accommodation and Meals	OPEX	Whole municipality		No	803 948.20	256 025.00	267 802.15	280 121.05		-	Own	Office of Municipal Manager/ Council Support
LNGGPP1909	Councillors's Expenses: Council Functions	OPEX	Whole municipality		No	608 375.49	193 743	202 655.18	211 977.32		-	Own	Office of Municipal Manager/ Council Support
LNGGPP1910	Councillors's Expenses: MPAC Sessions	OPEX	Whole municipality		No	328 142.12	104 500	109 307	114 335.12		-	Own	Office of Municipal Manager/ Council Support
LNGGPP1912	Councillors' Expenses: Travelling and Subsistence	OPEX	Whole municipality		No	3 281 421.22	1 045 000.00	1 093 070.00	1 143 351.22		-	Own	Office of Municipal Manager/ Council Support
LNGGPP1913	Councillors' Expenses: Whippery Office: Congresses	OPEX	Whole municipality		No	6562.84	2090.00	2186.14	2286.70		-	Own	Office of Municipal Manager/ Council Support
LNGGPP1914	Councillors' Expenses: Conferences and Congresses	OPEX	Whole municipality		No	178 253.44	56 766.51	59 377.77	62 109.15		-	Own	Office of Municipal Manager/ Council Support
LNGGPP1915	Ward Committees Support:	OPEX	Whole municipality		No	17 933 139.67	5 710 980.00	5 973 685.08	6 248 474.59		-	Own	Office of Municipal Manager/ Council Support
LNGGPP1916	Public participation: Mayor & Council	OPEX	Whole municipality		No	2 955 200.00	500 000.00	1 200 000.00	1 255 200.00		-	Own	Office of Municipal Manager/ Council Support
LNGGPP1917	Road Safety Programme	OPEX	Whole municipality		No	Nil	Nil	Nil	Nil		-	Own	Community Services / Traffic
LNGGPP1918	Sector forum	OPEX	Whole municipality		No	Nil	Nil	Nil	Nil		-	Own	Infrastructure/ PMU
	KPA: CROSS-CUTTING ISSUES/ PROJECTS												
	Disaster Management												
IDP Objective	To provide sustainable basic services and infrastructure development.												
LNDIS1901	Disaster Provision	OPEX	Whole municipality		No	314 011.60	100 000	104 600	109 412		-	Own	Community Services/ Social Development

Project No.	Project Name	Project Description	Regional/ Locality		EIA Required	Total Project Budget	MTEF Budget				2020/21 Target	Funding Source	Implementing Agent: Dept and Unit
			Ward No.	SDF			2020/21	2021/22	2022/23				
	Disaster Relief: COVID- 19	Operational	All Wards		No	0	Nil	Nil	Nil			Municipal Disaster Relief Grant	Community Services/ Disaster Management
	Indigents Support												
IDP Objective	To provide sustainable basic services and infrastructure development.												
LNIND1901	Free Basic Electricity	OPEX	Whole municipality		No	10 119 764.56	3 445 657.60	3 604 157.85	3 069 949.11		-	Own	Community Services/ Social Development
LNIND1902	Unknown Burial	OPEX	Whole municipality		No	213 292.38	67 925	71 050	74 318		-	Own	Community Services/ Social Development
	Special Programmes												
IDP Objective	Promote good governance and active citizenry.												
LNSPEC1901	Special Focus Aged	OPEX	Whole municipality		No	190 698.16	60 729.65	63 523.22	66 445.29		-	Own	Office of Municipal Manager/ Mayor Support
LNSPEC1902	Special Focus: Children	OPEX	Whole municipality		No	315 748.48	100 553.12	105 178.57	110 016.78		-	Own	Office of Municipal Manager/ Mayor Support
LNSPEC1903	Special Focus: Disability	OPEX	Whole municipality		No	315 676.59	100 530.23	105 154.62	109 991.74		-	Own	Office of Municipal Manager/ Mayor Support
LNSPEC1904	Special Focus: Gender Issues	OPEX	Whole municipality		No	797 412.79	253 943.74	265 625.15	277 843.91		-	Own	Office of Municipal Manager/ Mayor Support
LNSPEC1905	Youth Programmes: Campaigns	OPEX	Whole municipality		No	328 142.12	104 500,00	109 307,00	114 335,12		-	Own	Office of Municipal Manager/ Mayor Support
LNSPEC1906	Special Focus: HIV & AIDS Programmes	OPEX	Whole municipality		No	656 284.24	209 000,00	218 614,00	228 670,24		-	Own	Office of Municipal Manager/ Mayor Support

PROJECTS BUDGETED FOR IMPLEMENTATION BY OTHER STAKEHOLDERS

ESKOM PROJECTS

Project Name	Budget Year	Funding Source	Project Status	Project Type	DoE Total Planned Capex Incl. VAT	Total Planned Connections
Lepelle-Nkumpi 5B	2020- 2021	DMRE	CRA	Pre-Engineering	R287 500 .00	-
Lepelle-Nkumpi Infills	2020- 2021	DMRE	CRA	In-Fills	R1 242 000.00	240
Mashite	2020- 2021	DMRE	CRA	Pre-Engineering	R46 000. 00	-
Ga-Molapo	2020- 2021	DMRE	CRA	Pre-Engineering	R46 000. 00	-
Dublin/ Kapa/ Ngwaname/ Segwarapeng Extensions	2020- 2021	DMRE	CRA	Pre-Engineering	R142 600. 00	-
Rakgoatha	2020- 2021	DMRE	CRA	Pre-Engineering	R149 500. 00	-
Mathibela	2020- 2021	DMRE	CRA	Pre-Engineering	R179 400. 00	-
Hwelereng	2020- 2021	DMRE	DRA	Households Connection	R3 220 000. 00	140
Ledwaba Jackyland	2020- 2021	DMRE	DRA	Households Connection	R621 000. 00	30

DEPARTMENT OF AGRICULTURE

Project Name Infrastructure Projects	Project Description	Local Municipality	District Municipality	Latitude Coordinates	Longitude coordinates	Total Project Cost	Actual Expenditure	Budget
							2019-20	2020 -21
Vegetable Production	Sprinkler irrigation system in open field and tunnels	Lepelle Nkumpi	Capricorn	S24°44'58.25"	E29°39'80.97"	R6 500 000		6 500 000
Animal Handling facilities All Districts	Repair of Animal handling and dip tank facilities	All	All			R2 500 000	487 000	2 500 000

Project Name	Lestema Projects	Project Description	Local Municipality	District Municipality	GIS Coordinate 1 Latitude (South) (decimal degrees -XX.XXXX)	GIS Coordinate 2 Longitude (East) (decimal degrees XX.XXXX)	Total 2020/21 allocation (Rands)
POULTRY PRODUCTION							
MG Seuns		Seeds and Seedlings: 25kg x 1200 potato seed = R200 000, Fertilizers: 50kg x 140 2:3:4 (30) = R120 000, 50kg x 200 LAN (28) =R70 000 , 50kg x 117 Potassium nitrate =R150 000, 50kg x 70 Ammonium sulphate =R 80 000, Chemicals: 5L x 10 Bandit, 5L x 19 Coragen=R50 000, Super phosphate 50kg x 300 = R200 000	Lepelle Nkumpi	Capricorn	S24°44'58.25"	E29°39'80.97"	R1 170 000
OTHER GRAINS (Maize, Sorghum, Beans & Sunflower)							
Lepelle Nkumpi Grain Projects		10kg X 500 maize seed = R180 000.00, 10kg X, 70 sorghum = R30 000.00,10kg X 50 dry bean R25 000.00,10kg X 50 jugo bean= R15 000.00	Lepelle Nkumpi	Capricorn	S24.135.77	E29.316.00	R366 450
NATURAL DISASTER SUPPORT							
Capricorn		Payment of electricity bills for Capricorn Projects	All municipalities	Capricorn			R357 000
MECHANISATION (GOVT. TRACTOR FLEET)							
Capricorn		Procure 40 000L diesel = R400 000 and 5L Grease X 40 and 20L oil X 30 = R32 000, 40 Tubes and accessories =R27 000 Operation and maintenance =R65 000.	All municipalities	Capricorn	Whole District	Whole Province	R600 000

Project Name	Lestema Projects	Project Description	Local Municipality	District Municipality	GIS Coordinate 1 Latitude (South) (decimal degrees -XX.XXXX)	GIS Coordinate 2 Longitude (East) (decimal degrees XX.XXXX)	Total 2020/21 allocation (Rands)
FETSA TLALA MECHANISATION SUPPORT							
Capricorn Fetsa tlala mechanization		To plough 2000ha by hiring 37 private tractor operators = R2 200.00 and 16 tractor operators through EPWP = R300 000.00	All Municipalities	Capricorn			R1 950 000
FOOD SECURITY PROJECTS							
Lepelle Nkumpi Vegetables		75 X 1kg Vegetable Seeds = R60 000.00, 120 X 50kg Fertilizers = R100 000,00, 150 Litres Pesticides = R100 000.00	Lepelle Nkumpi	Capricorn	S 23,5205	E 29,6569	R325 000
Lepelle Nkumpi Poultry		Procure 7000 day old broiler chicks , 80 000 doses of vaccines , 1599 bags broiler chickens feeds= ALL@ 100 000	Lepelle Nkumpi	Capricorn	S 23,5205	E 29,6569	R310 000
VULNERABILITY ASSESSMENT SURVEY							
Vulnerability Assessment Survey		Support SAVAC in conducting Surveys	Prioritised municipalities		Whole Province	Whole Province	R6 151 000

LIMPOPO DEPARTMENT OF PUBLIC WORKS, ROADS & INFRASTRUCTURE AND RAL LIST OF PROJECTS

PROJECT DESCRIPTION/ TYPE OF STRUCTURE	PROGRAMME DESCRIPTION	LOCAL MUNICIPALITY	PROJECT/ PROGRAMME DURATION		TOTAL BUDGET			STATUS
			DATE START	DATE FINISH				
Mafeke to Lekgalameetse to Ofcolaco to Lydsdorp.	Upgrade (gravel to tar)	Lepelle Nkumpi	01/04/2017	31/03/2020	318 500	00	00	Feasibility
Refurbishment of Lebowakgomo Government Complex	Lebowakgomo	Sekhukhune	Refurbishment	Office	R5 510 340-25	00	00	

PROJECT DESCRIPTION/ TYPE OF STRUCTURE	PROGRAMME DESCRIPTION	LOCAL MUNICIPALITY	PROJECT/ PROGRAMME DURATION		TOTAL BUDGET			STATUS
			DATE START	DATE FINISH				
D4109-D4045 (Lebowakgomo to Jane Furse) to Marulaneng village, Phase A Improvements to increase structural capacity of existing pavement layers by adding new granular layers	Drainage structure, Road	Lepelle-Nkumpi			R0	00	00	
Household based Routine Road Maintenance	Drainage structure, Road	Lepelle-Nkumpi			R10 000 000	R20 000 000	R46 000 000	

DEPARTMENT OF ENVIRONMENTAL AFFAIRS

PROJECT DESCRIPTION/ TYPE OF STRUCTURE	PROGRAMME DESCRIPTION	LOCAL MUNICIPALITY	PROJECT/ PROGRAMME DURATION		STATUS
			DATE START	DATE FINISH	
Mafeke Asbestos Rehabilitation	Upgrading of 10 kilometres of internal streets (gravel to tar/paving) at wards 28 and 29	Lepelle Nkumpi			

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
District Sport Development Games	R350 000.00	Polokwane, Lepelle-Nkumpi, Molemole & Blouberg	Capricorn
District Indigenous Games	R200 000.00	Polokwane, Lepelle-Nkumpi, Molemole & Blouberg	Capricorn
District Schools Sport Tournaments	R300 000.00	Polokwane, Lepelle-Nkumpi, Molemole & Blouberg	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 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
Baseloane Primary	Construct Medium Admin block, and Nutrition Centre. Refurbish 14 existing Classrooms.	IDT	No	No	01-Apr-20	31-Mar	8 200	0	0	0	4 786
Chita Kekana Secondary	Construction 14 Envirolloos. Upgrading of fence. Demolishing of 04 Pit toilets.	The Mvula Trust	No	No	01-Apr-19	31-Mar-21	2760	0	0	2 898	138
Dinao Secondary	Drill and equip borehole	The Mvula Trust	No	No	01-Apr-19	31-Mar-21	500	0	0	475	25
Dinao Secondary	Construct Nutrition Centre	LDPWR&I	Yes	No	01-Apr-20	31-Mar	2 000	0	0	0	1 900
Gauta Jonathan Primary	Construct 30 envirolloos. Upgrade fence. Refurbish 6 envirolloos. Demolish 38 pit toilets	The Mvula Trust	No	No	01-Apr-19	31-Mar-21	4424	0	0	4 203	221
Hlagatse Primary	Drill and equip borehole	The Mvula Trust	No	No	01-Apr-19	31-Mar-21	500	0	0	475	25
Jubana Secondary	Construct 13 ordinary envirolloos. 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
KGWADIAMOLEKE SECONDARY	Construct 12 ordinary envirolloos. 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 envirolloos, 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	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 2018/2019 in '000	Projected Expenditure 2019/20 in '000	Projected Expenditure 2020/21 in '000
	of borehole.										
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

MESSINA PLATINUM (LONMIN)

NO	Name of Identified Project	Villages	Start Date	End Date	Expected Financial Contributions					Total Budget (FY16-20)
					FY16	FY17	FY18	FY19	FY20	
1	Potable Water Supply Infrastructure	Makurung& Makotse	2016	2020	R1 500 000	R1 500 000	R1 500 000	R 500 000	R 500 000	R 5 500 000
2	Mobile Clinic Supply	Motantanyane & Dithabaneng	2016	2017	R 800 000					R 800 000
3	Construction of a Clinic	Dithabaneng	2018	2020	R 0	R 0	R 1 000 000	R 3 000 000	R 2 000 000	R 6 000 000
4	Storm Water Management	Ga-Ledwaba	2016	2018	R 1 000 000	R 1 100 000	R 1 000 000	R 0	R 0	R 3 100 000
5	Construction of	TBC	2017	2018		R 2 000 000	R 500 000	R 0	R 2 100 000	R 4 600 000

	Resource Centre									
6	Enterprise Development	Greater Local Communities	2016	2020	R 400 000	R 400 000	R 400 000	R 400 000	R 400 000	R 2 000 000
7	Community Skills Development	Greater Local Communities	2016	2020	R 1 300 000	R 0	R 600 000	R 1 100 000	R 0	R 3 000 000
	Total Expected Contribution per project				R 5 000 000	R 5 000 000	R 5 000 000	R 5 000 000	R 5 000 000	R 25 000 000

Other Messina Platinum/ LONMIN Community Social Investment Projects

1. HIV/Aids Peer Education
2. Nutrition projects
3. Learnerships, Sponsorship, and Bursary Programme
4. General Preparedness Programme

ZEBEDIELA BRICKS MINE (2015- 2019)

Project	Classification	Village	School	Budget Cost
1. Admin Block Table No 14 Page No 18 of 33 in SLP	Infrastructure	Moletlane	Mack Semeka Senior Secondary School	R 350 000
2. Community Information Centre Table No 15 Page No 19 of 33 in SLP	Infrastructure	Moletlane	No School Beneficiaries Community of Moletlane	R 350 000
3. Admin Block Table No 16 Page No 20 of 33 SLP	Infrastructure	Mogoto	Setuka High School	R 350 000

The above projects from Zebediela Bricks Mine are estimated to create 50 Jobs and also to develop skills in the different areas.

CAPRICORN DISTRICT MUNICIPALITY

- SEE ANNEXURE A FOR CAPRICORN DISTRICT MUNICIPALITY PROJECTS

CHAPTER 13: INTEGRATION PHASE

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

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

	1. Urban 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

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"> • Blue drop status at water treatment works • Land rezoning for investment purposes <ul style="list-style-type: none"> o Tarring of Internal roads o Upgrade gravel roads to surfaced roads o Upgrading of access roads o Road signage
	Business skills development	<ul style="list-style-type: none"> • Small business skills training incubator - (finance, human resources, marketing etc.) • Entrepreneurship incubators • Entrepreneurship training at schools
	Technical skills development	<ul style="list-style-type: none"> • FET College • Agricultural "Hands on" skills development (ploughing, planting, harvesting, irrigation, mechanical skills, animal care, etc.) • Youth in agriculture programme • Technical "Hands on" skills development (mechanics, plumbing, carpentry, gardening, electrical etc.) • Basic hospitality skills training • Repairing of machinery parts and farming equipment • Establishment of the Lepelle-Nkumpi Technical Skills Academy
Agro-processing	Citrus agro-processing	<ul style="list-style-type: none"> • Grootklip irrigation scheme

	(cultivation & production)	<ul style="list-style-type: none"> • Expansion of the Zebediela citrus juice (orange) and packaging plant • Packaging and distribution of processed oranges • Frozen canned juice • Sweet orange oil production • Beverages production • Marmalade production • Baked Products • Production of sauces • Spice mixtures • Construction of cold storage units • Supplying of pesticides, feedlots machinery parts
	Livestock farming	<ul style="list-style-type: none"> • Integrated goat farming • Processing of dairy milk (goat milk) • Expansion of abattoirs • Meat processing plants • Supply of pesticides • Housing expansion for goats (shelter) • Construction of cold storage facilities • Establishment of collection centres (promotion skinning, storage and preservation) • SMMEs butcheries
	Expansion of poultry production	<ul style="list-style-type: none"> • Expansion and the revitalisation of the chicken abattoir • Broiler chicken farming & processing • Chicken pies, burgers, polony and Vienna's • Production of cushions • Deboning of chicken • Production of bioenergy • Supply of fertiliser/manure • Housing of chickens
	Agro-processing capacity development	<ul style="list-style-type: none"> • Revitalisation of the Industrial area in Lebowakgomo • Establishment of a research and development centre
Tourism development	Promotion of arts, crafts and heritage festivals	<ul style="list-style-type: none"> • Protection and promotion of heritage sites • Sorghum beer brewing • Mafefe Camp - African Ivory Route

	Development of conservation areas	<ul style="list-style-type: none"> • Bewaarskloof Conservancy • Wolkberg wilderness area • Lekgalameetse reserve <ul style="list-style-type: none"> o Develop hiking trails o Rock climbing o River rafting o Quad biking
	Tourist product development	<ul style="list-style-type: none"> • Revitalisation of the Tourism centre • (Mafefe) 4X4 vehicle Tour guide • Limpopo entertainment centre • Picnic sites
	Agritourism	<ul style="list-style-type: none"> • Zebediela Farm Stay and Caravan Park (Agri tourism) <ul style="list-style-type: none"> o Citrus trail walks o Picnic sites o Development of a play park o Train drives in the farm o Treasure hunt activities o Cultural route (awareness of heritage) o Orange picking season o Summer orange festival o Kiddies birthday party special • Establishment of restaurants
Mining and mineral beneficiation	Development of mining zones and environmental protected areas	<ul style="list-style-type: none"> • Development of the Dilokong Platinum Corridor (Town planning) • Environmental protection of non-mining zones
	Mining, beneficiation and processing	<ul style="list-style-type: none"> • Expansion of brick making in Zebediela • Gravel and stone crushes at Matabata, Molapo, Matebele, Rietvlei, Staanplaas for civil, roads and buildings • Polishing of stones • Slate excavation & Tile manufacturing in Mafefe
	Recycling	<ul style="list-style-type: none"> • Plastics, Paper • Produce products from waste car and truck tyres
Retail and	Revitalisation of the	<ul style="list-style-type: none"> • Land rezoning for informal sector development (Town planning)

business environment enablement	informal sector	<ul style="list-style-type: none"> • Upgrading of hawker’s stalls • Construction of storage units (hawkers) • Hawkers information centre (registration and licencing) • Amenities at the hawker’s stalls (toilets, wash room, etc.)
	SMME development	<ul style="list-style-type: none"> • Establishment of a green market • Establishment of a logistic hub • Business precinct development (Town planning) • Business incubators for SMMEs • Street facing shops space • Pedestrian walkways in front of shops • Street parking in front of shops • Transport node development next to business precinct (bus and taxi rank)
Marketing	Develop local marketing promotion on campaigns	<ul style="list-style-type: none"> • “Buy Lepelle Nkumpi” local coupon incentives • “Buy Lepelle Nkumpi” develop an advertising campaign for local products • Lepelle-Nkumpi agriculture marketing

The reviewed LED Strategy is aligned to NDP, NSDP, Limpopo Development Plan, Limpopo Employment, Growth and Development Plan and other local and National development trends and tools.

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"> •Develops & promotes SMMEs •Provides & facilitates business & investment opportunities •Initiates strategic investments in viable tourism & property projects •Provides developmental support in all economic sectors •Facilitates rural nodal development •Empowerment of community, small business & BEE stakeholders through public, private & community partnerships 	<ul style="list-style-type: none"> •Facilitates skills development in the education, training and development sector. •Promotes & facilitates the development & improvement of the skills profile of the workforce •Identifies skills shortages & training needs •Improves productivity in the workplace •Promotes self employment •Provides and regulates employment services 	<ul style="list-style-type: none"> •Promotes the Province as the preferred investment and trade location in SA •Markets the competitive advantages of Limpopo Province •Establishes & maintains business in Limpopo 	<ul style="list-style-type: none"> •Provides information to small enterprises and entrepreneurs •Designs & implements a standard national delivery network •Strengthens support for SMMEs access to finance •Creates an enabling regulatory environment •Expands market opportunities for small businesses •Localises small business support •Expands education and training for small businesses •Co-funds minimum business infrastructure facilities 	<ul style="list-style-type: none"> •Serves the interest of BBBEE companies & SMMEs •Facilitates the growth of the economy by ensuring transformation & empowerment •Represents interest of SMMEs & BEEs in policy formulation, Business opportunities & creation of employment opportunities •Facilitates joint ventures and preferential procurement partnerships

The following feasibility studies have been packaged;

- Goat meat production
- Citrus juice extraction
- Zebediela Farm Stay
- Production of slate slabs

The following pre-feasibility studies have also been packaged;

- Organic cotton farming
- White meat cluster
- Aquaculture in Lepelle-Nkumpi
- Mafefe tourism centre

V. TOURISM PLAN

Municipality developed a Tourism Plan in 2019 through a technical assistance with a purpose of finding ways of unlocking and promoting tourism potential of the area.

Tourism Vision

To position Lepelle-Nkumpi as 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

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"> • 10% reduction, annually, in the number of vacant posts • Develop a training plan with proposed dates for training for all staff in the revised organogram. • All technical staff to attend a waste training course, as appropriate, and to be revised on at least a 5 year cycle. • Document the roles and responsibilities. • Director is WMO.

Intervention Area:	Objective	Targets:
Waste Information Management	Management of waste information in a manner that makes it accessible and useful, and that complies with the Waste Information Regulations.	<ul style="list-style-type: none"> • Establish an appropriate WIS by 2017/18. • Report quarterly on the SAWIC. • Ensure waste information from of Lebowakgomo Landfill is reported as part of WIS. • Undertake at least one characterisation exercise of domestic waste stream in the LNM, annually.
Enforcement of by-laws and Monitoring	Raise public awareness of the waste management by-laws, to enforce them appropriately and thereby reduce illegal dumping in the LNM area	<ul style="list-style-type: none"> • Revise waste management by-laws to allow for waste enforcement, by end of 2017/18 financial year. • Develop an enforcement plan and system for maintaining electronic records of enforcement actions. • Appoint one waste ranger. • Undertake a dumping hotspot assessment and update this annually. The locations and size of the hotspots are to be mapped to determine clean-up costs and prevention actions. • Reduce the number of hotspots by 10% annually over the next 5 years. • Undertake an annual review of progress against the IWMP implementation plan and compile a progress report.
Waste Minimisation	Create an enabling environment for recycling and monitor it	<ul style="list-style-type: none"> • Undertake a planning exercise to determine where best to establish recycling drop-off centres. • Provide at least one recycling drop of facilities in Lebowakgomo by 2018/2019. • All future transfer stations to have recycling drop-off facilities.
Waste Collection	To provide a reliable weekly collection service in urban areas and to continuously expanded waste collection services into the peri-urban and rural areas as feasible.	<ul style="list-style-type: none"> • Identify all problem areas within its municipal jurisdiction, where waste management services are insufficient, and then document a plan for expanding collection systems (likely to be communal skip) to the rural areas. • Develop a vehicle maintenance and replacement roster to ensure waste management vehicles remain operational.
Waste Transfer and Disposal awareness	There is a need to improve waste facilities in the LNM. At present the LNM is transporting waste from across LNM to Lebowakgomo Landfill Site. As a result the transportation costs are high.	<ul style="list-style-type: none"> • Complete a transfer station feasibility / masterplan report by end of 2018/19 that will reduce transportation costs. Construct a second transfer station by 2020. • Complete transfer station at Mathibela in 2016 (complete). • License and rehabilitate the Lebowakgomo A and Lebowakgomo B dumpsites by 2020.
Waste Management Awareness	To ensure a programme of ongoing waste awareness campaigns in LNM area.	<ul style="list-style-type: none"> • Establish an annual programme of awareness campaigns at the beginning of each year. • Undertake a minimum of 4 awareness interventions per year.

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"> • Undertake a full review of tariffs charged and collections services delivered to ensure that businesses are not undercharged. Repeat every 5 years • Undertake a full cost accounting exercise for waste management, by 2018 • Include the IWMP targets into the municipality's IDP by 2021 to ensure that sufficient budget can be allocated to the waste management services department

VIII. DISASTER MANAGEMENT PLAN

Council developed a Disaster Management Plan in 2012/13 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

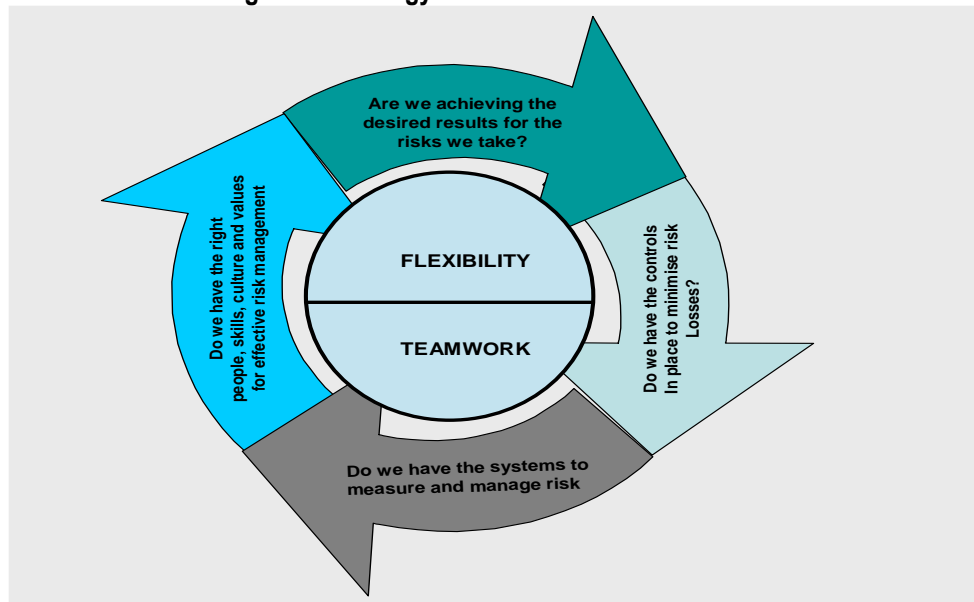
The total process of risk management within the Municipality, which includes the related systems of internal control, is the responsibility of the Municipal Manager as the Accounting Officer. The internal audit function will provide independent assurance of the effectiveness of risk management and internal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

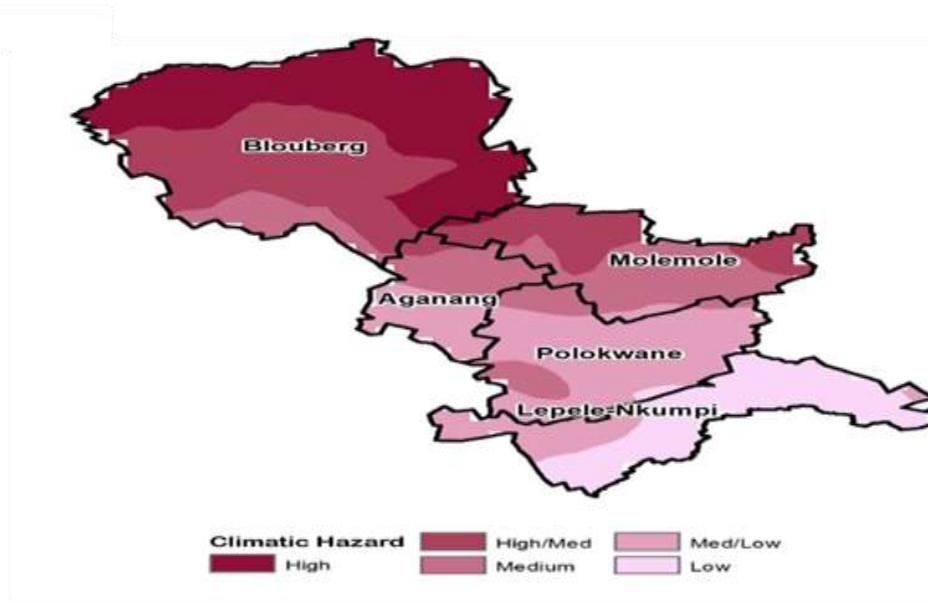
XVI. CLIMATE CHANGE ADAPTATION STRATEGY

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 ² , 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	Manageability / Capacity to Cope indices			
Increased temperatures	> 10 years	Minimal Risk	Almost certain	Forecastable	Medium impact	Mitigation potential	Adaptive capacity	Personal Capacity	Institutional Capacity
Increased extreme temperature days	< 1 year	Minimal Risk	Likely	Highly variable	Minimal Impact	While there is industry that produces emission, this LM does not contribute very significantly. Mitigation potential is medium - low	Currently there is a Dedicated Environmental Officer and an unofficial Climate Change Champion and no LM policy focused on climate change. Good work so far, but more could be done	The population of this LM have a combined low - medium capacity. This is derived from their level of education and personal income	The institutional capacity is medium to high as there are several small economic hubs focused in the more populated areas
Increased heat wave incidence	< 1 year	Moderate risk	Almost certain	Mildly predictable	Medium impact				
Decreased number of cold nights	> 5 years	Insignificant Risk	Almost certain	Forecastable	Minimal Impact				

XVII. 2019/20 FINANCIAL PLAN**2020/21 BUDGET SUMMARY****REVENUE**

Operating Revenue by Source	Budget Year: 2020/21	Budget Year: 2021/22	Budget Year: 2022/23
Own Revenue	R86 556 111. 06	R83 739 631. 47	R87 591 654. 52
Grants	R323 573 898. 00	R343 936 000. 00	R368 723 000. 00
Total Revenue	R410 130 009. 06	R427 675 631. 47	R456 314 654. 52

EXPENDITURE

BY VOTE PER DEPT	Budget Year: 2020/21	Budget Year: 2021/22	Budget Year :2021/2022
Salaries & Wages: Management and Staff	R137 004 795. 84	R141 313 340. 45	R147 813 754. 11
Repairs and Maintenance	R2 782 000. 00	R3 106 209. 45	R3 155 468. 93
General	R93 541 276. 58	R100 172 115. 36	R97 124 258. 02
Electricity	R12 095 000. 00	R9 120 000. 00	R7 000 000. 00
Total OPEX	R310 511 759. 06	R321 794 431. 47	R326 268 054. 52
Total CAPEX	R99 618 250. 00	R105 881 200. 00	R130 046 600. 00
Total Expenditure	R410 130 009. 06	R427 675 631. 47	R456 314 654. 52

XVIII. BUDGET RELATED POLICIES

The following budget related policies informed the compilation of Lepelle-Nkumpi 2020/21 Draft Budget;

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

CHAPTER 14. APPROVAL

2020/21 IDP/Budget was tabled to council of Lepelle-Nkumpi in its special council meeting held on the 29th May 2020 and approved in terms of council resolution number

Speaker Ntsoane P.B

Gafane L.A (Mr.)
Acting Municipal Manager

ANNEXURE A: CAPRICORN DISTRICT MUNICIPALITY INDICATORS, PROJECTS AND BUDGETS

Project Number	Project Name	Project Description (major activities)	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
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	220 000	Equitable shares	CDM	N/A
INFR-02	Procurement of Backup Diesel Generators	Procurement of diesel generators	CDM	Number of requested Backup Diesel Generators procured	2 Backup Diesel Generators procured	2 Backup Diesel Generators procured	2 Backup Diesel Generators procured	1 000 000	1 000 000	1 000 000	Equitable shares	CDM	N/A
INFR-03	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	10 000 000	15 000 000	Equitable shares	CDM	N/A
TOTAL BUDGET O&M CAPEX								6 220 000	11 220 000	16 220 000			
WATER OPERATION & MAINTENANCE : OPEX													
INFR-04	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	90% of reported breakdowns attended through the services of Maintenance Term Contractors	90% of reported breakdowns attended through the services of Maintenance Term Contractors	90% of reported breakdowns attended through the services of Maintenance Term Contractors	21 112 000	23 356 000	18 356 000	Equitable shares	CDM	EMP
TOTAL BUDGET O & M OPEX								21 115 000	23 356 000	18 356 000			
WATER QUALITY MANAGEMENT													
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.	100% of all required water quality laboratory instruments/ equipment procured.	100% of all required water quality laboratory instruments/ equipment procured.	100% of all required water quality laboratory instruments/ equipment procured	900 000	700 000	700 000	Equitable shares	CDM	N/A
INFR-06	Implementatio	Implementation of	CDM	Number of chemicals	Cleaning of 5	Cleaning of 5	Cleaning of 5	525 000	525 000	525 000	Equitable	CDM	N/A

Project Number	Project Name	Project Description (major activities)	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
	n of Water Safety & Security Plans	water safety & security Plans recommendations.		and microbiology samples collected	reservoir's, installation of 8 level indicators and installation of 4 inline disinfection interventions on the Water Safety Plans recommendations completed	reservoirs, installation of water quality parameter (pH, turbidity and electrical conductivity) on 3water supply scheme interventions on Safety Plans recommendations completed	reservoirs, installation of water quality parameter (pH, turbidity and electrical conductivity) on 4 water supply scheme interventions on Safety Plans recommendations completed				shares		
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	600 chemicals and 800 microbiological samples collected	600 chemicals and 800 microbiological samples collected	700 chemicals and 900 microbiological samples collected	200 000	400 000	400 000	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	3000 Kg of disinfection chemicals procured	3000 Kg of disinfection chemicals procured	3500 Kg of disinfection chemicals procured	210 000	210 000	210 000	Equitable shares	CDM	N/A
INFR-09	Procurement of Water and Wastewater consumables.	Procurement of consumable reagents to enable functioning of the Laboratory	CDM/University of Limpopo	Percentage of all requested water and wastewater consumables procured	100% of all requested water and wastewater consumables procured	100% of all requested water and wastewater consumables procured	100% of all requested water and wastewater consumables procured	700 000	750 000	750 000	Equitable shares	CDM	N/A
INFR-11	Maintenance of Water Quality Laboratory accreditation status.	Maintain accreditation status of the Water Quality Laboratory	CDM/University of Limpopo	Percentage participation on SANAS, NLA and SABS by the Water Quality Laboratory	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory	400 000	400 000	400 000	Equitable shares	CDM	N/A
INFR-12	Implementation of Waste	Implementation of Wastewater Risk	CDM (LM's)	Number of intervention on Green	Implementation of bi- monthly	Installation of 2 flows meters at	Implementation of weekly	300 000	300 000	300 000	Equitable shares	CDM	N/A

Project Number	Project Name	Project Description (major activities)	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
	Water Risk Abatement Plans	Assessment outcomes		Drop recommendations completed	effluent water quality monitoring cleaning of 3 WWTWs vegetation, installation of 2 disinfection units, removal of settled sludge in 1 WWTWs completed on Green Drop interventions	WWTWs, implementation bi- monthly effluent water quality monitoring cleaning of vegetation 3 WWTWs completed on Green Drop interventions	effluent water quality monitoring, implementation of record keeping on operation data (flow data, water quality data), cleaning of settled sludge completed on Green Drop interventions						
INFR-13	Operations of waste water treatment works	Operations of waste water treatment works	CDM (LM's)	Percentage of waste water treatment works operated	80% of waste water treatment works operated	80% of waste water treatment works operated	80% of waste water treatment works operated	2 200 000	2 332 000	1 500 000	Equitable shares	CDM	N/A
INFR-14	Operations of Water Purification Facilities	Operations of Water Purification Facilities	CDM (LM's)	Percentage of Water Purification Facilities operated ,	70 % of water purification facilities operated.	80 % of water purification facilities operated.	80 % of water purification facilities operated.	3 000 000	3 200 000	1 700 000	Equitable shares	CDM	N/A
TOTAL BUDGET WATER QUALITY								8 800 000	9 182 000	6 850 000			
PROJECT MANAGEMENT UNIT													
INFR-15	Management of the Municipal Infrastructure Programme	Establish and enforce project management standards	CDM	Percentage of MIG Expenditure	100 % MIG Expenditure	100 % MIG Expenditure	100 % MIG Expenditure	224 161 000	250 172 000	265 547 000	MIG	CDM	N/A
INFR-16	Development of Project Management Systems and Processes	Development of Project Management Systems and Processes	CDM	Percentage of Project Management Systems and Processes document developed, piloted and	100% of the Project Management Systems and Processes	100% piloting of the Project Management Systems and Processes.	100% operational Project Management Systems and	4 565 000	4 793 000	5 033 000	MIG	CDM	N/A

Project Number	Project Name	Project Description (major activities)	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
				operational.	document developed.		Processes.						
TOTAL BUDGET PROJECT MANAGEMENT UNIT								228 726 000	254 965 000	270 580 000			
SEWER AND RURAL SANITATION													
INFR-17	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-18	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	5 041 000	5 041 000	5 041 000	MIG	CDM	EMP
TOTAL BUDGET SEWER AND RURAL SANITATION								18 937 000	18 937 000	18 937 000			
WATER PLANNING & DESIGN													
INFR-21	Planning and development of technical reports	Planning and development of technical reports	Capricorn DM	Number of technical reports developed	8 technical reports developed	8 technical reports developed	8 technical reports developed	30 000 000	26 708 000	26 708 000	Equitable share	CDM	N/A
INFR-22	Water Service Infrastructure Grant (WSIG) Schemes	Planning and Implementation of WSIG Schemes	Capricorn DM	Percentage Planning and Implementation of Water Infrastructure Grant (WSIG) projects as per Business Plan.	100% Planning and Implementation of WSIG as per Business Plan.	100% Planning and Implementation of WSIG as per Business Plan.	100% Planning and Implementation of WSIG as per Business Plan.	65 751 000	78 795 000	65 751 000	WSIG	CDM	N/A
TOTAL WATER PLANNING & DESIGN								95 751 000	105 503 000	72 459 000			
TOTAL BUDGET WATER PROJECTS BLOUBERG LOCAL MUNICIPALITY								Nil	32 893 000	80 802 000			
WATER PROJECTS: LEPELLE-NKUMPI LOCAL MUNICIPALITY													
INFR-28	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	70% construction of water supply project. 0 households with water	100% construction of water supply project. 8342 households with	None	34 783 000	19 038 000	Nil	MIG Equitable share	CDM	BAR

Project Number	Project Name	Project Description (major activities)	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
					access	water access							
INFR-29	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	70% construction of water supply project. 0 households with water access	100% construction of water supply project. 7564 households with water access	None	109 836 000	42 714 000	Nil	MIG Equitable share	CDM	BAR
INFR-30	Mphahlele RWS Maijane, Sefalaolo, Makaanepa, Sedimothole, Moshate & Mashite	Planning and construction of Water supply project	Lepelle Nkumpi Ward 19, 23 & 24	Percentage planning and construction of water supply project	None.	5% construction of water supply project. 0 households with water access	20% construction of water supply project. 0 households with water access	Nil	4 537 000	21 739 000	MIG	CDM	BAR
INFR-31	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	None	5% construction of water supply project. 0 households with water access	20% construction of water supply project. 0 households with water access	Nil	26 087 000	26 087 000	MIG	CDM	BAR
INFR-32	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	None	50% construction of water supply project. 0 households with water access	20% construction of water supply project. 0 households with water access	Nil	13 043 000	17 391 000	MIG	CDM	BAR

Project Number	Project Name	Project Description (major activities)	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
INFR-33	MathabathaTo ngwane BWS Makgoba Madikelang Lekgwareng Matatane	Construction of Water supply project	Lepelle Nkumpi Ward 15	Percentage construction of water supply project Number of household with water access	None	10% construction of water supply project. 0 households with water access	30% construction of water supply project. 0 households with water access	Nil	8 696 000	17 391 000	MIG	CDM	BAR
TOTAL BUDGET WATER PROJECTS LEPELLE-NKUMPI LOCAL MUNICIPALITY								144 619 000	114 115 000	82 608 000			

Strategic Executive Management Services Department (SEMS): Project List and Budget for 2020/21-2022/23 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/B
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
INTER-GOVERNMENTAL RELATIONS													
SEMSD-01	IGR meetings	Coordination of IGR meetings	CDM	Number of IGR meetings coordinated	100 IGR meetings coordinated	100 IGR meetings coordinated	100 IGR meetings coordinated	150 000	300 000	300 000	Equitable Share	CDM	N/A
SEMSD-02	District Lekgotla	Coordination of District Lekgotla	CDM	Number of District Lekgotla coordinated	1 District Lekgotla coordinated	1 District Lekgotla coordinated	1 District Lekgotla coordinated	400 000	400 000	400 000	Equitable Share	CDM	N/A
TOTAL BUDGET IGR								700 000	700 000	700 000			
INTERNAL AUDIT													
SEMSD-03	Internal Audit	Perform internal audit	CDM	Number of internal audit reports produced	4 internal audit reports produced	4 internal audit reports produced	4 internal audit reports produced	70 000	70 000	70 000	Equitable Share	CDM	N/A
SEMSD-04	Audit Meetings	Coordinate external audit process, audit committee activities and	CDM	Number of audit meetings coordinated	13 Audit meetings coordinated	13 Audit meetings coordinated	13 Audit meetings coordinated	840 000	840 000	840 000	Equitable shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/B
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
		Municipal support.											
SEMSD-05	Municipal Support	Provide technical support to Local municipalities	CDM	Number of municipal support reports issued on improved audit outcomes	4 municipal support reports issued on improved audit outcomes	4 municipal support reports issued on improved audit outcomes	4 municipal support reports issued on improved audit outcomes	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
TOTAL BUDGET AUDIT								910 000	910 000	910 000			
COMMUNICATIONS MANAGEMENT													
SEMSD-11	Communicate municipal programmes	Review and Implementation of communication strategy, events management guideline, Social Media policy and corporate image Manual	CDM	Number of Monitoring Report on communication , events management guideline, Social Media policy and corporate image Manual developed	4 Monitoring Reports on communication, events management guideline, Social Media policy and corporate image Manual developed	4 Monitoring Reports on communication , events management guideline, Social Media policy and corporate image Manual developed	4 Monitoring Reports on communication, events management guideline, Social Media policy and corporate image Manual developed	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/B
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
SEMSD-12	Communication programmes (Advertising, publications, publicity, stakeholder participation and media relation programmes)	Communication of municipal programmes	CDM	Percentage of communication programmes coordinated and publicised (Advertising, publications, publicity, stakeholder participation and media relation programmes)	100% of communication programmes coordinated and publicised (Corporate image and branding, Advertising, publications, publicity, events and stakeholder participation and media relation programmes)	100% of communication programmes coordinated and publicised (Corporate image and branding, Advertising, publications, publicity, events and stakeholder participation and media relation programmes)	100% of communication programmes coordinated and publicised (Corporate image and branding, Advertising, publications, publicity, events and stakeholder participation and media relation programmes)	3 250 000	3 650 000	3 650 000	Equitable shares	CDM	N/A
SEMSD-13	District Communicator programme	District communicators programme coordinated	CDM	Number of district communicators programme coordinated	4 district communicators programme coordinated	4 district communicators programme coordinated	4 district communicators programme coordinated	OPEX	OPEX	OPEX	Equitable	CDM	N/A
SEMSD-14	Monitoring of Thusong Service Centers	Monitor all Thusong Service Centers and consolidated reports	CDM	Percentage of Thusong Service Centers monitored and 4 consolidated reports produced	4 Thusong Service Centers monitored and 4 consolidated reports produced	4 Thusong Service Centers monitored and 4 consolidated reports produced	4 Thusong Service Centers monitored and 4 consolidated reports produced	OPEX	OPEX	OPEX	Equitable Share	CDM	N/A
SEMSD-15	Customer care Management	Customer Care complaints and queries	CDM	Percentage of Customer Care complaints and	100% of Customer Care	100% of complaints and queries	100% of complaints and queries	500 000	500 000	500 000	Equitable Share	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/B
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
		management through Call Centre		queries received and resolved within 30 days period through Call Centre System	complaints and queries received and resolved within 30 days period through Call Centre System	received and resolved within 30 days period through Call Centre System	received and resolved within 30 days period through Call Centre System						
SEMSD-16	Coordination and monitoring of District Bathopele forum	Coordinate district Bathopele monitoring forums	CDM	Number of District monitoring forums coordinated	2 District Bathopele monitoring conducted and 4 forums coordinated.	2 District Bathopele monitoring conducted and 4 forums coordinated.	2 District Bathopele monitoring conducted and 4 forums coordinated.	250 000	250 000	250 000	Equitable Share	CDM	N/A
TOTAL BUDGET COMMUNICATIONS MANAGEMENT								4 400 000	4 400 000	4 400 000			
TOTAL BUDGET INSTITUTIONAL PERFORMANCE, PLANNING, MONITORING AND EVALUATION								OPEX	OPEX	OPEX			
SPECIAL FOCUS													
SEMSD-24	Special Focus Programmes	Special Focus Programmes Coordination (Children, Disability, Gender, Older Persons and Youth Programmes)	All local municipalities	Number of Special Focus Programmes Coordinated	80 Special Focus programmes coordinated. (12 Children, 12 disability, 24 Gender 12 older persons, 20 Youth development programmes coordinated)	80 Special Focus programmes coordinated. (12 Children, 12 disability, 24 Gender 12 older persons, 20 Youth development programmes coordinated).	80 Special Focus programmes coordinated. (12 Children, 12 disability, 24 Gender 12 older persons, 20 Youth development programmes coordinated).	529 000	529 000	529 000	Equitable shares	CDM	N/A
SEMSD-25	HIV & AIDS Programmes (Governance,	HIV & AIDS Programmes Coordination	All local municipalities	Number of HIV & AIDS Programmes	32 HIV & AIDS Programmes	32 HIV & AIDS Programmes coordinated	32 HIV & AIDS Programmes	481 000	481 000	481 000	Equitable shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/B
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
	Coordination, Prevention Care & Support, Capacity Building, CBO/NGOs Summit and Monitoring & Evaluation)			Coordinated	coordinated (Governance, Coordination, Prevention, Care & Support, Capacity Building, Civil Society Summit and Monitoring & Evaluation)	(Governance, Coordination, Prevention, Care & Support, Capacity Building, Civil Society Summit and Monitoring & Evaluation)	coordinated (Governance, Coordination, Prevention, Care & Support, Capacity Building, Civil Society Summit and Monitoring & Evaluation)						
TOTAL BUDGET SPECIAL FOCUS								1 010 000	1 010 000	1 010 000			
OFFICE OF THE SPEAKER (COUNCIL SUPPORT)													
SEMSD-28	Council Meetings	Coordination of Council meetings	CDM	Number of council Meetings coordinated	6 Council Meetings Coordinated	6 Council Meetings Coordinated	6 Council Meetings Coordinated	100 000	100 000	100 000	Equitable shares	CD M	N/A
SEMSD-29	Committee Meetings	Coordination of Committee meetings	CDM	Number of Committee Meetings coordinated	99 Committee Meetings coordinated	99 Committee Meetings coordinated	99 Committee Meetings coordinated	OPEX	OPEX	OPEX	Equitable shares	CD M	N/A
SEMSD-30	Mandatory reports of the Speaker	Compilation of Mandatory reports of the Speaker	CDM	Number of mandatory reports of the Speaker submitted to Council.	4 mandatory reports of the Speaker submitted to Council.	4 mandatory reports of the Speaker submitted to Council.	4 mandatory reports of the Speaker submitted to Council.	OPEX	OPEX	OPEX	Equitable shares	CD M	N/A
SEMSD-31	Management and Executive Management meetings	Coordination of Management and Executive Management meetings	CDM	Number of Management and Executive Management meetings coordinated	49 Management and Executive Management meetings coordinated	49 Management and Executive Management meetings coordinated	49 Management and Executive Management meetings coordinated	OPEX	OPEX	OPEX	Equitable shares	CD M	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/B
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
SEMSD-32	Project Site visits	Coordination of Committees Site visits	CDM	Number of Site Visits coordinated	30 Site Visits coordinated	30 Site Visits coordinated	30 Site Visits coordinated	40 000	40 000	40 000	Equitable shares	CD M	N/A
SEMSD-33	Oversight programmes (MPAC)	Coordination of Public hearings	CDM	Number of Oversight programmes coordinated.	6 Oversight programmes coordinated.	6 Oversight programmes coordinated.	6 Oversight programmes coordinated.	300 000	300 000	300 000	Equitable shares	CD M	N/A
SEMSD-34	Ethics programmes	Coordination of Ethics programmes	CDM	Number of working sessions coordinated.	1 working session coordinated.	1 working session coordinated.	1 working session coordinated.	50 000	50 000	50 000	Equitable shares	CD M	N/A
SEMSD-35	Public Participation programmes (Council Outreaches/Imbizo)	Coordination of Council Outreaches/Imbizo	CDM	Number of Council Outreaches/Imbizo coordinated.	4 Council Outreaches/imbizo coordinated	4 Council Outreaches/imbizo coordinated	4 Council Outreaches/imbizo coordinated	421 000	521 000	521 000	Equitable shares	CD M	N/A
SEMSD-36	Youth Parliament	Coordination of Youth Parliament	CDM	Number of Youth Parliament coordinated	1 Youth Parliament coordinated	1 Youth Parliament coordinated	1 Youth Parliament coordinated	100 000	100 000	100 000	Equitable shares	CD M	N/A
SEMSD-37	Women Parliament	Coordination of Women Parliament	CDM	Number of Women Parliament coordinated	1 Women Parliament coordinated	1 Women Parliament coordinated	1 Women Parliament coordinated	85 000	85 000	85 000	Equitable shares	CD M	N/A
SEMSD-38	Ward Committee Support	Strengthen capacity of ward committees	CDM	Number of capacity building programmes coordinated	1 Ward Committee Capacity Building Programme coordinated	1 Ward Committee Capacity Building Programme coordinated	1 Ward Committee Capacity Building Programme coordinated	400 000	400 000	400 000	Equitable shares	CD M	N/A
TOTAL BUDGET OFFICE OF THE SPEAKER								1 496 000	1 596 000	1 596 000			
OFFICE OF EXECUTIVE MAYOR													
SEMSD-39	State of the District Address	Coordination of State of the	CDM	Number of State of the	1 State of the District	1 State of the District Address	1 State of the District	800 000	1 000 000	1 000 000	Equitable shares	CD M	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/B
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
		District Address		District Address coordinated	Address coordinated.	coordinated.	Address coordinated.						
SEMSD-40	Mayoral outreach programme	Coordination of Mayoral outreach programmes	CDM	Number of Mayoral Outreaches programmes coordinated	4 Mayoral Outreaches programmes coordinated.	4 Mayoral Outreaches programmes coordinated.	4 Mayoral Outreaches programmes coordinated.	535 000	535 000	535 000	Equitable shares	CD M	N/A
SEMSD-41	Educational Support Programme	Coordination of the Educational Support Programme	CDM	Number of Educational Support Programme coordinated.	2 Educational Support Programme coordinated	2 Educational Support Programme coordinated.	2 Educational Support Programme coordinated.	385 000	385 000	385 000	Equitable shares	CD M	N/A
SEMSD-42	Traditional Authority/Magoshi Support Forums	Coordination and support to Traditional Authority/Magoshi Forums	CDM	Number of Traditional Authority/Magoshi Support Forums coordinated.	4 Traditional/Magoshi support Forums coordinated.	4 Traditional/Magoshi support Forums coordinated	4 Traditional/Magoshi support Forums coordinated.	250 000	250 000	250 000	Equitable Share	CD M	N/A
TOTAL BUDGET EXECUTIVE MAYOR OFFICE								1 970 000	2 170 000	2 170 000			
TOTAL BUDGET STRATEGIC EXECUTIVE MANAGEMENT SERVICES (SEMS)								30 392 000	32 328 000	34 458 000			

Development Planning and Environmental Management Services Department (DPEMS): Projects List and Budget for 2020/21 - 2022/23 MTERF Budget.

Project No.	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/ BAR/ EMP
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
TRANSPORT PLANNING													
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	1 Rural Roads Assets Management System implemented and updated.	1 Rural Roads Assets Management System implemented and updated.	1 Rural Road Assets Management System implemented and updated	1 440 000	1 557 000	1 686 000	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 in all the municipality(Blouberg, Molemole, Lepelle Nkumpi and Polokwane)	16 public transport facilities monitored in all the municipality(Blouberg, Molemole, Lepelle Nkumpi and Polokwane)	16 public transport facilities monitored in all the 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	10 Road Safety Awareness campaign coordinated	11 Road Safety Awareness campaign coordinated	15 Road Safety Awareness campaign coordinated	50 000	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 coordinated	4 Transport Forum engagements coordinated	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
TOTAL BUDGET TRANSPORT								1 490 000	1 607 000	1 736 000			

Project No.	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
ENVIRONMENTAL MANAGEMENT													
DPEMS-05	Provision of waste equipment for local municipalities	Provision of waste equipment for local municipalities	3 Local municipalities	Number of local municipalities provided with waste equipment	3 local municipality provided with waste equipment	3 local municipality provided with waste equipment	3 local municipality provided with waste equipment	5 338 000	5 418 000	5 413 000	Equitable Shares	CDM	N/A
DPEMS-06	Provide recycling units / depots	Provision of recycling units / depots for municipalities	All municipal areas	Number of recycling units / bins provided to local municipalities	32 recycling units / bins provided to local municipalities	32 recycling units / bins provided to local municipalities	32 recycling units / bins provided to local municipalities	400 000	400 000	400 000	Equitable Shares	CDM	N/A
DPEMS-07	Laboratory analysis air quality (Air quality monitoring)	Passive ambient air quality monitoring (Laboratory Analysis Air Quality)	All municipal areas	Number of reports on passive ambient air quality monitoring results compiled	4 reports on passive ambient air quality monitoring results compiled	4 reports on passive ambient air quality monitoring results compiled	4 reports on passive ambient air quality monitoring results compiled	23 000	23 000	23 000	Equitable Shares	CDM	N/A
DPEMS-08	Air quality monitoring (Calibration and Repair of equipment)	Calibration & Repair of air quality monitoring equipment	CDM	Number of air quality monitoring equipment calibrated & repaired	5 air quality monitoring equipment calibrated & repaired	5 air quality monitoring equipment calibrated & repaired	5 air quality monitoring equipment calibrated & repaired	100 000	100 000	100 000	Equitable Shares	CDM	N/A
DPEMS-09	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	1 400 000	1 500 000	1 500 000	Equitable shares	CDM	N/A

DPEMS-10	Environmental compliance, inspections and enforcement)	Undertake compliance, monitoring, inspections and enforcement actions.	CDM	Number of environmental compliance, monitoring, inspection & enforcement reports compiled	20 Environmental compliance, monitoring inspection reports compiled	20 Environmental compliance, monitoring inspection reports compiled	20 Environmental compliance, monitoring inspection reports compiled	20 000	20 000	20 000	Equitable shares	CDM	N/A
DPEMS-11	Greening and beautifying the district	Planting of trees	All municipal areas	Number of trees planted	800 trees planted	800 trees planted	800 trees planted	535 000	535 000	535 000	Equitable Shares	CDM	N/A
DPEMS-12	Renewable energy sources	Provide alternative energy sources to households (Bio digesters)	All municipal areas	Number of households provided with alternative energy sources (Bio digesters)	5 Households equipped with alternative energy sources (Bio digesters)	None	None	800 000	Nil	Nil	Equitable Shares	CDM / University of Venda	N/A
DPEMS-13	Alien plant eradication project	Eradication of alien plants	All municipal areas	Number of EPWP jobs created	100 EPWP jobs created	150 EPWP jobs created	150 EPWP jobs created	1 200 000	1 800 000	1 800 000	Equitable Shares	CDM / Local Municipalities	N/A
DPEMS-14	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	250 000	250 000	250 000	Equitable Shares	CDM	N/A
DPEMS-15	Environmental awareness campaigns	Conduct environmental awareness campaigns	All municipal areas	Number of environmental awareness campaigns conducted	12 environmental awareness campaigns conducted	12 environmental awareness campaigns conducted	12 environmental awareness campaigns conducted	400 000	418 000	420 000	Equitable Shares	CDM	N/A
TOTAL BUDGET ENVIRONMENTAL MANAGEMENT								10 466 000	10 464 000	10 461 000			

Project No.	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
TOTAL BUDGET IDP								1 119 000	1 369 000	1 369 000			
SPATIAL PLANNING													
DPEMS-20	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	150 000	150 000	150 000	Equitable Shares	CDM	N/A
DPEMS-21	Implementation of SDF		CDM	Number of SDF projects implemented	1 SDF project implemented	1 SDF project implemented	1 SDF project implemented	500 000	500 000	500 000	Equitable Shares	CDM	N/A
DPEMS-22	Spatial planning awareness sessions	Coordination of Spatial planning awareness sessions	CDM	Number of spatial planning awareness session coordinated	2 Spatial planning awareness sessions coordinated	2 Spatial planning awareness sessions coordinated	2 Spatial planning awareness sessions coordinated	50 000	50 000	50 000	Equitable Shares	CDM	N/A
DPEMS-23	Management of CDM GIS Systems	GIS Coordination.	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
TOTAL BUDGET SPATIAL PLANNING								750 000	750 000	750 000			

Project No.	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/ BAR /EM P
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
LOCAL ECONOMIC DEVELOPMENT (LED)													
DPEMS-27	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.	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
DPEMS-28	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	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
DPEMS-29	Job creation monitoring	Monitor and report on the number of jobs created in the district.	CDM	Number of job creation reports developed	4 job creation reports developed	4 job creation reports developed	4 job creation reports developed	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
DPEMS-30	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	200 000	200 000	200 000	Equitable Shares	CDM	N/A
DPEMS-31	Entrepreneurship Support (SMMEs incubation)	Incubation of SMMEs	CDM	Number of SMMEs incubated	20 SMMEs incubated	20 SMMEs incubated	20 SMMEs incubated	850 000	460 000	460 000	Equitable Shares	CDM	N/A
DPEMS-32	Entrepreneurship Support (SMMEs Exhibitions and Transport)	Coordination of SMMEs exhibitions	CDM	Number of SMME exhibitions coordinated	5 Exhibitions coordinated	5 Exhibitions coordinated	5 Exhibitions coordinated	1 200 000	614 000	614 000	Equitable Shares	CDM	N/A
DPEMS-33	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.	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
DPEMS-34	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	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
DPEMS-35	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	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
DPEMS-36	Monitoring of SETAS initiatives in the district	Monitoring of SETAS initiatives in the	CDM	Number of monitoring reports	4 monitoring reports developed	4 monitoring reports developed	4 monitoring reports developed	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A

		district		developed									
DPEMS-37	Investment Attraction	Support investment attraction opportunities	CDM	Number of Investment initiatives undertaken	1 Investment Initiative undertaken	1 Investment Initiative undertaken	1 Investment Initiative undertaken	160 000	160 000	160 000	Equitable Shares	CDM	N/A
TOTAL BUDGET LED								2 410 000	1 434 000	1 434 000			

Project No.	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
EXPANDED PUBLIC WORKS PROGRAMME													
DPEMS-24	EPWP Coordination	EPWP Forums	CDM	Number of EPWP Forums coordinated	4 EPWP Forums coordinated	4 EPWP Forums coordinated	4 EPWP Forums coordinated	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
DPEMS-25	EPWP Coordination	EPWP work opportunities created	CDM	Number of EPWP work opportunities created	2 800 EPWP work opportunities created	3 000 EPWP work opportunities created	3 000 EPWP work opportunities created	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
DPEMS-26	Implementation of EPWP grant projects	Implementation of EPWP grant projects	CDM	Number of EPWP grant projects implemented	8 EPWP grant projects implemented	8 EPWP grant projects implemented	8 EPWP grant projects implemented	500 000	Grant Allocation	Grant Allocation	EPWP Grant	CDM	N/A
TOTAL BUDGET EXPANDED PUBLIC WORKS PROGRAMME								500 000	OPEX	OPEX			

Community Services Department: Project List and Budget for 2020/21-2022/23 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
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
EMERGENCY SERVICES (FIRE AND RESCUE)													
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	700 000	700 000	700 000	Equitable Share	CDM	N/A
CMSD-02	Fire safety awareness programme	Fire safety week	CDM area	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.	225 000	225 000	225 000	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	400 000	400 000	400 000	Equitable Share	CDM	N/A
CMSD-04	High Pressure grass skid units	Procurement of high pressure skid units	CDM	Number of high pressure skid units procured	8 high pressure skid units procured	None	None	400 000	Nil	Nil	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	800 000	Nil	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	None	1 set of hazardous material equipment procured	Nil	Nil	800 000	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	1 set of Office Machinery/Equipment and cascade system	1 set of Office Machinery/Equipment and cascade system	150 000	150 000	150 000	Equitable Share	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BA R/EMP
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
					maintained	maintained	maintained						
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	25 000	25 000	25 000	Equitable Share	CDM	N/A
CMSD-09	Procurement of TT Cholo miscellaneous equipment and tools		CDM	Number of set of miscellaneous equipment and tools procured.	1 set of miscellaneous equipment and tools procured.	1 set of miscellaneous equipment and tools procured.	1 set of miscellaneous equipment and tools procured.	1 000 000	1 000 000	1 000 000	Equitable Share	CDM	N/A
TOTAL BUDGET EMERGENCY SERVICES (FIRE AND RESCUE)								3 300 000	3 300 000	3 300 000			
DISASTER MANAGEMENT SERVICE													
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	60 000	60 000	100 000	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	230 000	250 000	300 000	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, 12 00 blankets, 250 lamps,	Procurement of 50, tents, 300 sleeping mattress, 1000 blankets, 250 lamps,	Procurement of 100, tents, 600 sleeping mattress, 2000 blankets, 300 lamps,	2 100 000	1 400 000	1 600 000	Equitable Share	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BA R/EMP
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
					and 220 salvage sheets, 45 single burner canister , 45 canister burner, 5 foldable shacks and 5 Solar lighting system	and 230 salvage sheets, 40 single burner canister , 40 canister burner, 5 foldable shacks and 5 Solar lighting system	and 280 salvage sheets, 60 single burner canister , 60 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	150 000	200 000	250 000	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	200 000	250 000	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	8 Schools (Primary and secondary)supported on implementation of disaster risk	8 Schools (Primary and secondary)supported on implementation of disaster risk reduction	70 000	80 000	90 000	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BA R/EMP
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
					reduction programs	reduction programs	programs						
CMSD-16	Disaster Management coordination	Disaster management co-ordination services(advisory forums)	CDM /LM	Number of disaster management advisory forums coordinated.	16 disaster management advisory forums coordinated	16 disaster management advisory forums coordinated	16 disaster management advisory forums coordinated	70 000	70 000	70 000	Equitable Shares	CDM	N/A
CMSD-17	Review of Disaster Management Plan and Framework	Review of Disaster Management Plan and Framework	CDM/LM	Number Local Disaster Management Plan Review	None	None	1 Local Disaster Management Plan Reviewed	Nil	Nil	250 000	Equitable Shares	CDM	N/A
CMSD-18	Disaster Management Centre	Planning of Disaster Management Centre	CDM	Percentage of Disaster Management Centre established.	20% of Disaster Management Centre established (purchase land, appointment of service provider, planning designs)	40% of Disaster Management Centre established	40% of Disaster Management Centre established.	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
CMSD-19	Procurement of Disaster Management equipment	Procurement of Disaster management trailer and equipment	CDM	Percentage of required Disaster Management trailer and equipment procured.	None	None	100% of required Disaster Management trailer and equipment procured.	Nil	Nil	150 000	Equitable Shares	CDM	N/A
TOTAL BUDGET DISASTER MANAGEMENT SERVICE								2 780 000	2 260 000	2 810 000			
MUNICIPAL HEALTH SERVICES													
CMSD-20	Food handling facilities monitoring	Food handling facilities monitoring	All LM's	Number of reports on monitored food handling	12 reports on monitored food	12 reports on monitored food	12 reports on monitored food	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BA R/EMP
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
				facilities	handling facilities	handling facilities	handling facilities						
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	200 000	200 000	200 000	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	150 000	150 000	150 000	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	4 reports on water sources inspected	4 reports on water sources inspected	4 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	85 000	85 000	85 000	Equitable Shares	CDM	N/A
CMSD-25	Food and water quality monitoring equipment	Procurement of Food and water quality monitoring equipment	CDM	Number of food and water quality monitoring equipment procured	10 food and water quality monitoring equipment procured	10 food and water quality monitoring equipment procured	10 food and water quality monitoring equipment procured	100 000	100 000	100 000	Equitable Shares	CDM	N/A
CMSD-26	Water quality sampling	Water sampling	All LMs	Number of reports water sampling	12 reports on water sampling	12 reports on water sampling	12 reports on water sampling	50 000	50 000	50 000	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	155 000	155 000	155 000	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
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
TOTAL BUDGET MUNICIPAL HEALTH SERVICES								740 000	740 000	740 000			
SPORTS, RECREATION, ARTS AND CULTURE													
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	125 000	125 000	125 000	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	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
CMSD-32	Community development	Communal outreach programme	Local municipalities	Number of communal outreach programmes organised	2 communal outreach programmes organised	2 communal outreach programmes organised	2 communal outreach programmes organised	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
FD-33	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-34	Demand Management	Development and implementation of the procurement plan.	CDM	Number of municipal procurement plan developed	1 municipal procurement plan developed	1 municipal procurement plan developed	1 municipal procurement plan developed	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
				and implemented	and implemented.	and implemented.	and implemented.						
FD-35	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
TOTAL BUDGET SPORTS, RECREATION, ARTS AND CULTURE								125 000	125 000	125 000			
TOTAL BUDGET COMMUNITY SERVICES PROJECTS								6 245 000	6 425 000	7 220 000			