



LEPELLE-NKUMPI LOCAL MUNICIPALITY



2025 – 2026 DRAFT INTEGRATED DEVELOPMENT PLAN

“Motho ke motho ka batho”

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ANNEXURE A: ORGANOGRAM

ANNEXURE B: 2025/26 - 2027/28 BUDGET

LIST OF USED ACRONYMS

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

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

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

Compilation of 2025/26 IDP/Budget is a product of public and stakeholders consultations. It started with municipality conducting ward based meetings to identify development needs and priorities at community level. We went further to interact with business, traditional leaders and sector departments to explain our plans and get them to buy in what we put forward as proposals for 2025-2026 IDP/Budget. Our residents are particularly in need of basic services to make their lives better and the issues of water provision and roads infrastructure have been identified as top priorities. In this instance, the municipality has noted budget allocations made by CDM to expand water and sanitation services to our people. We also note efforts being made by both province and national departments responsible for roads to deal with the challenges faced by our communities.

The weak economic growth has put pressure on consumers' ability to pay for services, while transfers from national government are growing more slowly than experienced in the past. The expenditure required to address the development needs and imperatives have always exceeded available funding sources; hence the difficulty of making choices in relation to prioritization of projects, tariff increases and balancing expenditures against realistically anticipated revenues. Council has in line with the MFMA and relevant Treasury regulations, approved a total budget of R896 m for the 2025/26 financial year, to be funded by these transfers and revenue generated from our own sources. We increased our tariff in line with treasury expectations of aligning our budgeting with inflation rate; and also made provision for indigents support for poor households.

In order to expand its mission of providing quality service delivery to its citizens, municipality needs to generate the required revenue and not rely only on grants. In that respect, we will upscale the implementation of revenue enhancement plan and related policies in order to collect more on revenue billed and create new revenue base. There will be continuous communication with the residents and stakeholders to improve the municipality's reputation and encourage consumers to pay for services.

Municipality is facing and dealing with, high vacancy rate, especially at senior management/directors and operational levels which are critical to achieving the objectives of this Integrated Development Plan (IDP). Council has, to this effect, started with recruitment process for filling of senior managers' positions while municipal manager is also busy with recruitment of staff, including those for critical positions such as SCM and PMU; and operations positions for waste management, roads and electricity maintenance.

Our municipality has potential for economic growth and job creation due to its close proximity to the Provincial Growth Points, presence of strategic routes traversing the area, mining growth, agriculture, tourism sectors and beneficiation/ value adding. There are also emerging opportunities brought about by property and the Fourth Industrial Revolution (4IR). Investment attraction in the farming, tourism, property development, ICT and agro-processing/manufacturing activities is on course and beginning to show signs of positive growth. Municipality notes financial support allocated to high impact projects by the provincial

Government for Zebediela Citrus Estates, Lebowakgomo Chicken Abattoir and Broiler, among others. These will provide opportunities for employment and our local SMME's.

We are humbled as the leadership of the municipality by the support and encouragements we received during our interaction with stakeholders in the compilation of this IDP/Budget, and in particular, we would like to thank our communities, traditional authorities, business stakeholders, civil society bodies, CDM, sector departments and officials led by municipal manager and our own councilors. We are on a correct path to deliver services to our people and will strengthen these partnerships for the good benefits of our residents. Motho ke motho ka batho!

HON. CLLR. DR. MOLALA M.M
MAYOR

EXECUTIVE SUMMARY: MUNICIPAL MANAGER

The 2025/26 IDP/Budget planning was guided by the requirements of MFMA and MSA together with council's own process plan; and of which they were complied with to the latter. The planning is a product of wider stakeholders' consultation process. Notably, there were consultation meetings at wards levels where development needs and priorities were identified. Internally, there were strategic planning activities within departments and management which culminated in Exco Lekgotla and organizational strategic planning session before council approval processes. The plan is scheduled for approval on 29 May 2025.

The three-year budget, informed by IDP priorities, was compiled in accordance with MFMA Circulars No 126 and 128, CPI- Inflation forecast at 4.9 for 2025/26, 4.6 for 2026/27 and 4.6 for 2027/28. All the gazetted grants by the annual Division of Revenue Bill allocations were considered, particularly the conditional grants for infrastructure development projects. The IDP/ budget was prepared in line with the National, provincial and district priorities to ensure that services are planned according to the expected imperatives thereto. A total of MTREF budget of R896 m, R901 m and R924 m for the 2025/2026, 2026/2027 and 2027/2028 financial years, respectively, was approved with focus and integration of these imperatives in order to be responsive to the development needs of our communities.

The Municipality is also appreciative of efforts being made by both Capricorn District Municipality and Limpopo Provincial Government to align their service delivery programmes with its own plans. This includes plans for tarring and repairs of regional connectivity routes, provision of basic services at nodal points for integrated planning. Capital projects were re-prioritised during the review process to accommodate the previous financial years roll over's projects and those funded for the multi years funded ones. Municipality has a potential to expand its coverage for service delivery but has been hindered by non-payment of services by its consumers. Some of the conditional grants were also unfortunately withdrawn owing due to poor performance. This plan was drawn while, at the same time, a parallel process of procurement of panels of contractors and consultants was being sought for purpose of forward planning.

The Municipality is hopeful that it will be able to deliver its service delivery projects by the end of the financial year. The Municipality prepared the plans with concomitant filling of senior managers and other critical positions. There is also an expectation to finalise job evaluation process and cascade performance management to lower level employees and ensure accountability on attaining performance targets.

MAPHORU L.D (MR)
ACTING MUNICIPAL MANAGER

VISION, MISSION AND VALUES

VISION:

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

MISSION:

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

CORE VALUES:

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

CHAPTER 1: THE PLANNING FRAMEWORK

1.1. THE CONSTITUTION

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

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

1.2. THE MUNICIPAL SYSTEMS ACT, 2000

The following sections are of specific importance:

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

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. 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.

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.

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

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

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

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

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

1.12. INTERGOVERNMENTAL RELATIONS ACT No. 13 of 2005

- 1.13. NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE**
- 1.14. NATIONAL DEVELOPMENT PLAN**
- 1.15. NEW GROWTH PATH**
- 1.16. DISASTER MANAGEMENT ACT**
- 1.17. LIMPOPO DEVELOPMENT PLAN (LDP), 2020-2025**
- 1.18. FOURTH INDUSTRIAL REVOLUTION**
- 1.19. NATIONAL COMPREHENSIVE RURAL DEVELOPMENT PROGRAMME**
- 1.20. LIMPOPO PROVINCIAL SDF**
- 1.21. MEDIUM TERM STRATEGIC FRAMEWORK**
- 1.22. EXPANDED PUBLIC WORKS PROGRAMME**
- 1.23. PRESIDENTIAL OUTCOMES**
- 1.25. STATE OF THE NATION ADDRESS: 2025**
- 1.26. STATE OF THE PROVINCE ADDRESS: 2025**
- 1.27. BACK TO BASICS**
- 1.28. DISTRICT DEVELOPMENT MODEL 'ONE PLAN' APPROACH**
- 1.29. CAPRICORN DISTRICT MUNICIPALITY GROWTH AND DEVELOPMENT STRATEGY**
- 1.30. MUNICIPAL GROWTH AND DEVELOPMENT STRATEGY**
- 1.31. 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

THE IDP COMPILATION PROCESS

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

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

B. 2025/26 IDP/ BUDGET/ PMS PROCESS PLAN

BASIS FOR IDP COMPILATION

The compilation process for the 2025/26 IDP/Budget is in line with Chapter 5 of the MSA Act, Chapter 4 of the MFMA Act and is further influenced by the following;

- Analysis of the municipality's current socio-economic status and Census 2022 results
- Community development needs from public consultations,
- 2023/24 Annual Performance Report and 2024/25 Mid-Year Performance Assessments
- The outcomes of 2024/25 IDP assessment by MEC for CoGHSTA's Limpopo
- The outcomes of 2024/25 Budget assessment by Treasury Department and
- The outcomes of 2023/24 Auditor General's Audit Report

ACTIVITIES UNDERTAKEN FOR IDP/BUDGET COMPILATION

The IDP review process involves five critical phases, namely, the Analysis, Strategies, Project, Integration and Approval phases. The review process for the development of this Draft IDP/Budget should be conducted as follows:

- Steering committee meetings took place in place in July 2024 and August 2024 whose purpose was for consideration of IDP/Budget/PMS process plan and February 2025 to consider adjustment budget approval
- Process plan was approved by council in August 2024
- Ward consultation meetings were conducted by ward councillors to identify community development needs and priorities from the 13 January 2025-09 February 2025
- Departmental planning sessions from the 03-04 February 2025
- Management planning session took place on 05 February 2025
- EXCO Lekgotla took place on 23-25 February 2025
- Organizational strategic planning session was held on 19 March 2025
- Council meeting to be held on 28 March 2025 to approve tabling of Draft IDP/Budget
- Consultation with rep forum and children to be held in April 2025
- Consultation with traditional leaders to be held in April 2025
- Mayoral IDP/Budget Imbizos to be held in May 2025
- Council meeting for approval of the IDP and Budget to be held in May 2025

WARDS DEVELOPMENT PRIORITIES

WARD NO.	WARD PRIORITIES
1.	1. Electrification of extensions in all villages 2. Roads and storm water 3. Low cost houses 4. High mast lights 5. Water supply and EPWP
2	1. Roads and storm water: Tarring of D0885 Mehlaeng/ Khureng to Immerpan 2. Water supply 3. Khureng Clinic 4. Electricity extensions 5. Mehlaeng Mall
3	1. Water 2. Electricity 3. Low cost houses 4. Tarring of internal streets and storm water control and access bridges in Ga-Molapo and Gedroogte 5. Clinics, Technical school and recreational facility
4	1. Access road from Mapatjakeng to Makgophong 2. Internal road in Magatle 3. Traffic Offices satellite in Magatle 4. Regravelling of internal street at Senotong 5. Community hall in Mapatjakeng
5	1. Roads and storm water control 2. Water and sanitation 3. Low cost houses 4. Electrification 5. Sport facilities
6	1. Water and sanitation 2. Roads and storm water drainage 3. Electricity 4. Low cost housing 5. Clinic
7	1. Makweng electrification of extensions: 250 households 2. Water supply for Makweng and Makushoaneng 3. Storm water control at Makweng (to be directed to Nkumpi river) 4. Low cost houses at Makweng and Makushoaneng 5. High mast lights at Makweng and Makushoaneng
8	1. Water and sanitation 2. Electrification of new stands and post connections

	<ul style="list-style-type: none"> 3. Low cost houses 4. Regravelling of internal streets 5. High mast lights
9	<ul style="list-style-type: none"> 1. Water and sanitation 2. Electrification of new stands and post connection 3. Low cost houses 4. Regravelling of internal streets 5. High mast lights
10	<ul style="list-style-type: none"> 1. Storm water in Sehlabeng 2. Water reticulation in Sekgweng 3. High mast lights 4. Tarring of access roads and regravelling of internal streets in Ga-Mogotlane and Sehlabeng 5. Clinic
11	<ul style="list-style-type: none"> 1. Tarring of internal streets and regravelling 2. Water and sanitation 3. Speed humps along Gauta Jonathan road 4. Multi-purpose centre 5. Clinic
12	<ul style="list-style-type: none"> 1. Sports and recreational centre 2. Electrification for new extensions 3. Water supply 4. Roads and storm water control 5. Low cost houses
13	<ul style="list-style-type: none"> 1. Tarring of access road to GaLedwaba 2. Water supply (reticulation) and sanitation 3. Households electrification 4. Internal streets 5. High mast lights
14	<ul style="list-style-type: none"> 1. Storm water control 2. Water and sanitation 3. Refuse removal 4. Recreational facilities 5. Households electrification
15	<ul style="list-style-type: none"> 1. Recreational facilities 2. Electrification 3. Roads and storm water 4. High mast lights 5. Water
16	<ul style="list-style-type: none"> 1. Paving of internal streets 2. Servicing and allocation of sites 3. Resealing of tarred road along airport street round the whole Zone S Phase 2 and Phase 3 4. Community hall 5. Buy-bac center
17	<ul style="list-style-type: none"> 1. Tarring or paving and maintenance of internal streets and storm water channels 2. Township establishment- provision of 1 kilometer of roads and storm water drainage systems at Unit B.A 3. Low to middle income and low cost houses 4. Disaster management (shelter/ housing provision) 5. Storm water drainage system from Unit F robots to Bramely
18	<ul style="list-style-type: none"> 1. Surfacing (paving) of internal streets 2. High mast lights 3. Multi-purpose centre 4. Local businesses empowerment 5. Unit J Industrial site development
19	<ul style="list-style-type: none"> 1. Electricity 2. Low cost houses 3. Tarring of access roads/ internal streets and storm water 4. Water and sanitation

	5. Regravelling and CWP
20	<ul style="list-style-type: none"> 1. Water 2. Roads and Storm water 3. Electricity 4. Clinic 5. Low cost houses
21	<ul style="list-style-type: none"> 1. Tarring of D4098 road from Shakes to Makurung 2. Tarring of internal streets at Makurung 3. Clinic Makurung/ Dithabaneng 4. Library Dithabaneng/ Makurung 5. Small access bridge at Maneeng Primary School
22	<ul style="list-style-type: none"> 1. Tarring of internal streets for all villages within ward 22 2. Mampiki high mast light energization and maintenance and electrification of all households in new extensions at Sekurung, Legwareng and Seruleng. 3. Low cost houses 4. Job creation (EPWP and CWP) 5. Renovation of hall and electrification
23	<ul style="list-style-type: none"> 1. Water and sanitation 2. Roads and Storm water 3. Storm water control 4. High mast lights 5. Low cost houses
24	<ul style="list-style-type: none"> 1. Sports facility 2. Roads & storm water 3. Electricity 4. High mast lights (Madilaneng and Maphaahle) 5. Youth centre
25	<ul style="list-style-type: none"> 1. Water and sanitation 2. Low cost houses 3. Electricity 4. roads and storm water 5. Health facility
26	<ul style="list-style-type: none"> 1. Upgrading of roads from gravel to tar 2. High mast lights in all villages 3. Clinic 4. Low cost houses 5. Water and sanitation
27	<ul style="list-style-type: none"> 1. Water and sanitation 2. Electricity 3. Roads and storm water 4. Low cost housing 5. High mast lights
28	<ul style="list-style-type: none"> 1. Electricity 2. Water 3. Low cost houses 4. Roads and storm water control 5. Sanitation
29	<ul style="list-style-type: none"> 1. Roads and storm water 2. Refurbishment/ upgrading of Nokotlou stadium 3. Water and sanitation 4. Electricity 5. Agriculture support
30	<ul style="list-style-type: none"> 1. Tarring of access road to cemetery 2. Completion of recreational sports facility (phase 2) 3. Storm water control 4. Electricification at new stand 5. Multipurpose 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 284 404 people. It covers 3,464.00 hectares, which represents 16% of the District's total land area and is divided into 30 wards which comprise a total of 94 settlements. About 95% of its land falls under the jurisdiction of Traditional Authorities.

2.3. DEMOGRAPHIC PROFILE

2.3.1. POPULATION FIGURES

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

Table.1. Demographics

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

Data Source: Census 2022

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

Table.2: Population Growth Rate-1996, 2001, 2011 and 2022

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

Data Source: Census 2022

The table above shows that the population increased from 231,239 in 2011 to 284,404 in 2022, a growth of 22.0%.

2.3.2. AGE DISTRIBUTION

The dependency ratio, which covers people aged below 15 and above 64, has decreased from 77.9% in 2011 to 70% in 2022 showing the life expectancy has improved.

Table.4: Dependency Ratio

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

Data Source: Data Source: Census 2022

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 was 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.

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

2.3.5. INCOME DISTRIBUTION

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

Table.7: Percentage annual household income distribution for Lepelle-Nkumpi, 2011-2022

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

Data Source: Census 2011

Table.9: Percentage annual household income distribution, S.A, Limpopo, Capricorn and Lepelle-Nkumpi, 2022

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

Data Source: Census 2022

An analysis on Digital Spatial Boundaries from Census 2022 shows that the high income earners of R153801 and above in the municipality are concentrated mostly in the Township of Lebowa Kgomo, which is the only pure urban area within the municipality.

2.3.6. EMPLOYMENT PROFILE

Table.10: Employment status of National, Province, District and LNM

	South Africa	Limpopo	Capricorn	Lepelle-Nkumpi
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	South Africa			Limpopo			Capricorn			Lepelle-Nkumpi		
Year	2001	2011	2022	2001	2011	2022	2001	2011	2022	2001	2011	2022
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 2022

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

Table.13: Employment Sectors

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

Data Source: Census 2011

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

2.3.7. PEOPLE WITH DISABILITIES

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

Table.14: Types of Disabilities

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

Data Source: Census 2022

CHAPTER 3: SPATIAL ANALYSIS

INTRODUCTION

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

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

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

3.3. MUNICIPAL SPATIAL ANALYSIS

TABLE 15. LAND OWNERSHIP IN THE MUNICIPAL AREA

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

3.4. Key Spatial Challenges and Opportunities

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

	Key Spatial Challenges	Key Spatial Opportunities
Biophysical environment	<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 exists 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.

	Key Spatial Challenges	Key Spatial Opportunities
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 2022, which is higher than the Limpopo Province's rate of 38.9%. The total unemployment rate, inclusive of discouraged work seekers is 55.2% however; A large percentage of the population has no or very little education. Hence the majority of the labour force has no or very little basic skills; 78% of the total population falls within the Low Income group of which 14.9% of the total population of the municipality, has no income whatsoever in 2022; 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 2022, 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. 	<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 municipalities which is worse off; Mining with a GDP contribution of 17% is the second largest sector in the local economy and may hold great potential in respect of the long term prospects for the municipality. The Finance and business services, Wholesale and retail as well as Social and personal services as strong contributors of the local GDP and hold potential for the municipality over the medium to long term and should be exploited further; There is a declared CRDP area at Ward 5, located in the central Western area of the municipality close to the Magatle settlement which should be reserved for integrated rural development and upgrading of infrastructure. The Zebediela area and Mafeke area hold potential as Rural Tourism Nodes. The Zebediela area holds potential for mixed use development; The close proximity of Lepelle-Nkumpi and Lebowakgomo to the Provincial Capital, namely Polokwane City has advantages which include access to specialised services such as medical, employment opportunities for residents of Lepelle-Nkumpi; The City of Polokwane is identified as the provincial logistics hub with proposed road, freight and passenger routes identified towards Lebowakgomo/Zebediela. The interaction and linkage is foreseen to increase. Fetakgomo-Tubatse is a prioritised Mining Towns and is also identified as a Special Economic Zone with government focused interventions in the area. Lepelle-Nkumpi may benefit from increase of movement patterns through the municipal area to these adjacent municipalities, whilst it could serve as a residential area for labourers in these mining towns/municipalities. There are potential expansion opportunities of platinum mines at Mogalakwena (Platreef Resource) that may in future result in stronger movement patterns between Lepelle-Nkumpi and Mogalakwena areas, as well as stronger movement between Mogalakwena and the platinum mines in Fetakgomo-Tubatse. Potential economic opportunities include the planned retail

	Key Spatial Challenges	Key Spatial Opportunities
	<ul style="list-style-type: none"> A weakness in the spatial analysis is that the official data available to assess the socio-economic profile, dates 2022 (Statistics SA). 	<p>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:</p> <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. Agro-processing and cluster development: Tourism development, especially the potential merging and commercialisation of existing reserves. Retail and mining support services due to central locality. Establishment of a Fresh Produce Market
Build environment	<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 	<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 additional thereto, there are initiatives underway to investigate the revitalisation of the industrial area; There are large vacant erven in Lebowakgomo CBD and surrounding the CBD that could be released for development if the land ownership issues are resolved. Well-located land has been identified north of Lebowakgomo, for acquisition by the Municipality. There is a need for community facilities in the Mogoto cluster such as a stadium, community hall, police stadium and fire station, based on CSIR standards. There are 4,181 housing opportunities in Lebowakgomo. The R37, R518 and R519 is strategically located and provides opportunity for movement of people and goods, not only within the municipal area, but also to adjacent cities and town, such as Polokwane and Mokopane. These roads are included in Provincial Public Transport Planning as priority routes for bus and freight transport. The plan also includes a future passenger rail link to Zebediela as a proposal. The increase in the significance of the roads links, associated increase in traffic volumes, will also increase economic opportunities along the routes; Due to the strategic locality of Lebowakgomo in respect of

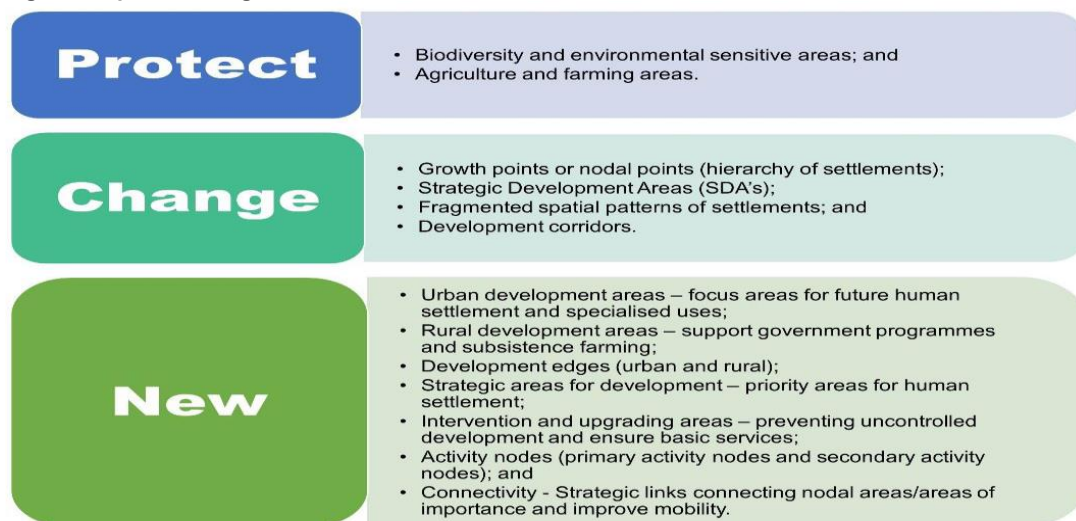
	Key Spatial Challenges	Key Spatial Opportunities
	<p>inadequate accessibility.</p> <ul style="list-style-type: none"> The housing demand/backlog is relatively low at approximately 3000 units; The Groothoek, Specon and Mphahlele water schemes and settlements in the central parts of the municipal area is expected to have water deficiency within 5 to 10 years. 	<p>Polokwane, Fetakgomo-Tubatse and Mogalakwena, it holds potential to be a preferred residential area provided it offer quality and safe living environments. In addition, thereto, the relative young population profile creates 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.</p> <ul style="list-style-type: none"> The Mafefe area holds great potential for tourism due to its location in the mountains and relatively close to the R37 Provincial Corridor.

3.5.2. Vision Statement

Short and medium term vision:

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

Figure 1. Spatial strategies



3.5.4. HIERARCHY OF SETTLEMENTS

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

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

Urban Development Areas

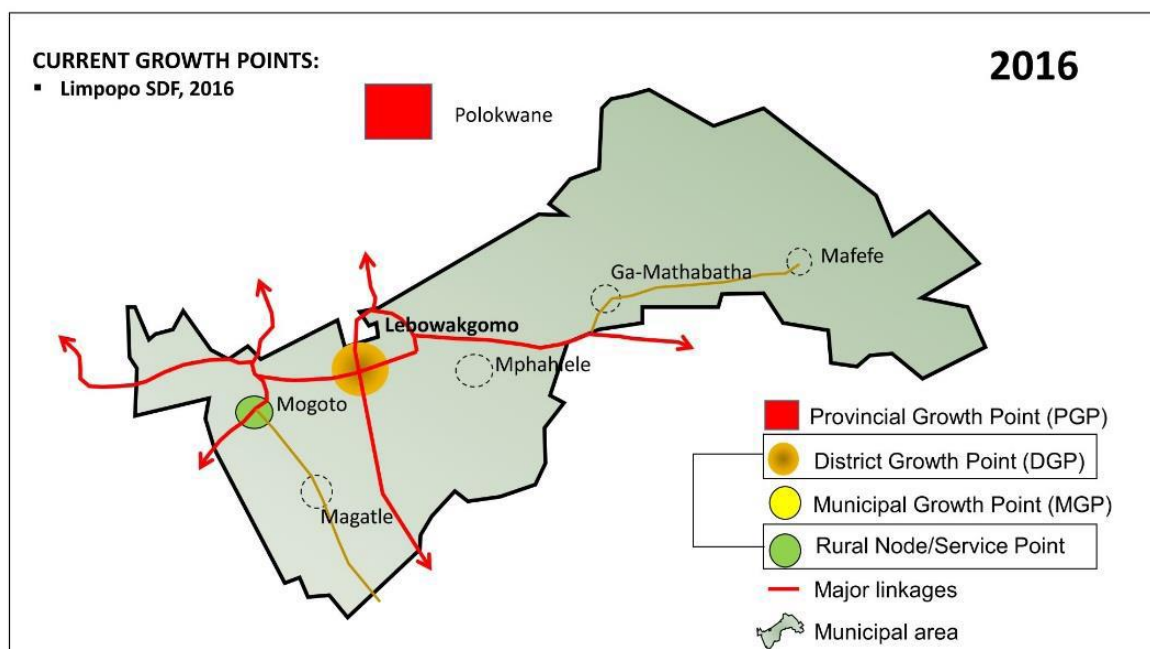
- The Lebowakgomo-Mphahlele District Growth Point (DGP) and;
- The Moletlane/Mogoto Rural Growth Point (RGP)/Service area

Rural Development Focus Areas

Magatle Rural Development Focus Area (RDFA).

Rural hinterland villages and farms

MAP 16: HIERARCHY OF SETTLEMENTS



Source: SDF 2017

CHAPTER 4: ENVIRONMENTAL, SOCIAL AND ECONOMIC ANALYSIS

4.1. ENVIRONMENTAL ANALYSIS

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

- i. Deforestation:** Deforestation is one of major environmental problems affecting most parts of the area.
- ii. Overgrazing:** The major influencing factor in this regard is overstocking by those practicing farming and what is termed the Tragedy of the Commons i.e. it is the situation whereby no one takes responsibility on the piece of land they all use for grazing;
- iii. Erosion:** Erosion is another of environmental problem that affects the larger part of the area. It effects and occurrences are very high compared to the rest. The major causes of these conditions are overgrazing and deforestation.
- iv. Illegal occupation of land and indiscriminate change in land-uses:** Unplanned settlements have a major negative effect to the environment. The major causes of urban sprawl or unplanned settlements are poverty/unemployment, population growth and urbanisation;
- v. Poaching:** Poaching is very rife in areas such as Lekgalameetse;
- vi. Asbestos Pollution:** Some areas of Lepelle-Nkumpi are subjected to asbestos pollution, which has detrimental effects on the lives of people. However, its magnitude is medium as most of the mines had been rehabilitated;
- vii. Uncontrolled Fires:** Uncontrolled fires are another element of concern as far as the environment is concerned. The major areas affected by veld fires are the Strydpoort Mountains.
- viii. Natural and man-made disasters;**
- ix. Waste disposal:** Only 22% of households has access to refuse removal services
- x. Alien plants:** Some parts of the municipality are infested with alien plants

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 municipality include the following:

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

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

4.1.3 Air Quality Management

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

1. Protect the environment by providing reasonable measures for:
 - The protection and enhancement of air quality;

- The prevention of air pollution and ecological degradation; and
 - Securing ecologically sustainable development while promoting justifiable economic and social development and;
2. Give effect to everyone's right "to an environment that is not harmful to their health and well-being"

4.2. WASTE MANAGEMENT

According to Stats S.A's Census 2022 results only 32,3% of households in Lepelle-Nkumpi have access to solid waste disposal service, which is a ten percent increase from 2011. The refuse removal services are being provided by municipality (in all wards by means of bulk bins collection) and at Lebowakgomo Township. Communal waste disposal is used in the rest of the wards where municipality has put steel bins and collects from this point on a weekly basis. A licensed landfill site has been built by the District and is operated, managed and maintained by Lepelle-Nkumpi municipality. However, pre-compliance notice was issued the municipality in 2024 on the implementation of Waste Management Licence.

Table.16: Distribution of households by type of refuse removal- 2001, 2011 and 2022

	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	2022	2022	2001	2011	2022	2022	2001	2011	2022	2022	2001	2011	2022
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: Census 2022

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

4.2.4. Table 18: Type of refuse disposal

Type of refuse disposal	Household percentage (%)		
	LNM	Polokwane LM	South Africa
Removed by LA / private company at least once a week	15.0	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 2013
- 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)

4.3. SOCIAL ANALYSIS

4.3.1. INTEGRATED HUMAN SETTLEMENT

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

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

Type of Facility	Formal Dwellings			Traditional Dwellings			Informal Dwellings			Flat/Apartment and Townhouses	Clusrter House in Complex	Formal Backyard Dwelling	Other
Year	2001	2011	2022	2001	2011	2022	2001	2011	2022	2001	2011	2016	2022
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: Census 2022

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

Housing Chapters were compiled for all municipalities during 2022, 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 2011 and 2022 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 2024. The interventions or investment required to address the projects are primarily infrastructure provision, as well as housing top structures. Planning processes are required in respect of Lebowakgomo Extension H. These projects are currently included in the pipeline for IRDP subsidy in the Limpopo MYHDP 2014-2019.

Housing Blocked Projects Interventions

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

ALLOCATION LOW COST HOUSES FOR 2025/26; 2026/27 AND 2027/28 FY

DISTRICT	MUNICIPALITY	2025/26 FY	2024/25 FY	2026/27 FY	2027/28 FY
Capricorn	Lepelle-Nkumpi	200	R -	200	200
TOTAL		200	R -	200	200

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

Project location	Number of dwelling units	Requirements/Interventions
Lebowakgomo B	1,342	Road network and top structures
Lebowakgomo C	1,142	Water, sanitation, road network and top

Project location	Number of dwelling units	Requirements/Interventions
		structures
Lebowakgomo P	582	Road network and top structures
Lebowakgomo Q	289	Road network and top structures
Lebowakgomo R	533	Road network and top structures
Total	4,181	

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

4.3.2. HEALTH AND SOCIAL DEVELOPMENT

4.3.2.1. HEALTH FACILITIES

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

There are 26 public health facilities within the municipality (23 primary health care clinics, 1 health centre and 3 hospitals). Lebowakgomo Hospital is a District Hospital while Thabamopo Hospital is a Provincial Tertiary Hospital dealing solely with mental health and Med-Leb is a private hospital recently opened at Lebowakgomo Township.

Table.23: Health facilities

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

Source: Limpopo Department of Health Report-2024

The following are challenges reported by patients in patient surveys and patient complaints, according to Department of Health Limpopo (2024);

CHALLENGES	GAPS
Access to care	Transfer arrangements not fully explained to patients
	Help desk in facilities are not fully mended
	Poor internal and external signage
Availability of medicine	Back orders from the DEPOT
	Patients don't know the side effects of the medicine prescribed to them
Cleanliness	No safe drinking water with disposable cups
	No disposable paper towel and toilet papers
	No mounted liquid hand soap dispenser containing liquid soap
Patient Safety	Pest control not done

	Provision of napkins and ID bands
Waiting time	No permanent queue Marshall
	Patients not informed on how long they have to wait for service
	Retrieval and lost files

4.3.2.3. EMERGENCY MEDICAL SERVICES

Emergency Medical Services (EMS) refers to the treatment and transport of people in crisis health situations that may be life-threatening. There are two EMS facilities in Lepelle-Nkumpi Local Municipality. This translates into one facility for about 118 909 people and covering about 1731,723 82 km² in Lepelle-Nkumpi Local Municipality in 2022.

4.3.2.4. SOCIAL DEVELOPMENT

Department of Social Development Funded Services

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

DEPARTMENT OF SOCIAL DEVELOPMENT SERVICE POINTS

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

Department of Social Development 2024

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

4.3.3. SAFETY AND SECURITY

4.3.3.1. PUBLIC SAFETY STRATEGY

The municipality has approved an Integrated Public Safety Strategy in 2003 covering the following areas:

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

4.3.3.2. SAFETY AND SECURITY

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

The number of crimes reported per 10 000 people in Lepelle-Nkumpi Local Municipality had increased from about 197 reported crimes in 2011 to about 253 reported crimes in 2022 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 2011 to about 2,1 in 2022 at an annual growth rate of about 4,91%.

Table.26: Types of Crime Incidences within Lepelle-Nkumpi Local Municipality (2011 – 2022)

	Number of Crimes			Percentage of Serious crimes		
	2011	2016	2022	2011	2016	2022
Serious crimes	5 000	5 250	5 229			
Murder	36	43	45	0,72%	0,82%	0,86%
Sexual Offences	186	181	169	3,71%	3,45%	3,23%
Attempted murder	28	37	34	0,56%	0,71%	0,65%
Assault with the inflict bodily harm	533	668	536	10,65%	12,73%	10,26%
Common assault	303	293	249	6,07%	5,58%	4,76%
Common robbery	145	146	131	2,89%	2,77%	2,51%
Robbery with aggravating circumstances	273	341	257	5,46%	6,49%	4,92%
Arson	13	20	11	0,26%	0,38%	0,22%
Malicious damage to property	332	326	292	6,64%	6,21%	5,57%
Burglary at residential premises	604	679	569	12,08%	12,93%	10,88%
Burglary at non-residential premises	272	341	275	5,44%	6,50%	5,27%
Theft of motor vehicle and motor cycle	26	28	41	0,53%	0,53%	0,79%
Theft out of or from motor vehicle	104	120	137	2,08%	2,29%	2,63%
Stock theft	132	105	134	2,63%	2,01%	2,57%
All theft not mentioned elsewhere	798	806	804	15,96%	15,35%	15,38%
Commercial crime	93	87	111	1,85%	1,66%	2,13%
Shoplifting	175	128	136	3,49%	2,44%	2,60%
Illegal possession of firearms and ammunition	20	15	14	0,39%	0,28%	0,27%
Drug related crime	733	639	923	14,66%	12,16%	17,66%
Driving under the influence of alcohol or drugs	149	247	312	2,98%	4,70%	5,96%

	Number of Crimes			Percentage of Serious crimes		
	2011	2016	2022	2011	2016	2022
Sexual offences detected as a result of police action	48	1	47	0,96%	0,02%	0,90%

4.3.3.3. SAFETY AND SECURITY FACILITIES

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

Table.27: Safety and Security Facilities

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

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

4.3.3.4. TRAFFIC POLICE AND LICENSING

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

4.3.4. EDUCATIONAL FACILITIES

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

Table.28. Total Schools

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

EDUCATIONAL CHALLENGES AND INTERVENTIONS

Challenges	Interventions
High statistics of teenage pregnancy in schools	Extensive awareness program and distribution of preventative measures to schools
Dilapidated schools	Development of maintenance plan and its implementation
Lack of sufficient classrooms to accommodate all learners	Provision of mobile classrooms as a temporal measure and construction of classrooms as a long term measure
Lack of primary and pre-schools in the new settlement extensions	Provision of mobile classrooms in settlements and extensions

Lack of water and sanitation facilities at schools	Proper allocation of budget
Poor access roads to schools	Maintenance of infrastructure
Late arrival of learner materials such as books, desks etc.	Proper planning and distribution of school materials by November each year

4.3.5. PUBLIC FACILITIES

▪ HALLS

There are twenty-six community halls in the municipality at Mahlatjane, Mogodi, Lesetsi, Dithabaneng, Maijane, Mamaolo, Tooseng, Lebowakgomo Civic, Rafiri, GaSeloane, Mehlareng, Hlakano, Mogoto, Moletlane, Makweng, Madikeleng, Lenteng, Hweleshaneng, Bolahlagomo, Mashite, Makurung, Rakgwatha, Dublin, GaMolapo, GaLedwaba and Maralaleng. 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.

▪ SPORT AND CULTURE

There is a football stadium at Lebowakgomo Township with capacity to carry 10000 people. Attached to it are four tennis courts, netball court and softball diamond. Another football stadium is Nokotlou in Mafefe. Municipality has also built a softball diamond in Seleteng village. National Lotteries Board has built another stadium in Mafefe. Otherwise, most communities use undeveloped grounds in various villages for sporting activities. Even so, the area boasts the presence of four softball clubs that compete provincially and a Premier Soccer League club.

Municipality has a Cultural Centre with an art exhibition area, a gym area with equipment, theatre and a museum hall at Lebowakgomo. This cultural centre is the only one in the Caprion District. Two community radio stations are operating in the area; viz: Mphahlele Community Radio and Zebediela Community Radio stations. People also listen to National and Regional radio stations like Thobela FM and Capricorn FM and a locally based internet based Connect FM.

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

▪ 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. Six parks have been developed at Lebowakgomo Zone A, B, F, R, P and S. Otherwise each Section of the Township has an area demarcated for Park Development.

▪ OLD AGE FACILITIES

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

▪ CHILD CARE FACILITIES

Table.29: Number of Child Care Facilities

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

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

4.3.6. GUEST HOUSES AND OTHER TOURISM FACILITIES

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

- Molopyane Guest House
- Alpha Guest House
- Mainline Lodge
- Kutu Lodge
- Master's Guest House
- The Bridge Botique Lodge
- Limpopo Entertainment
- Lucky's Lifestyle

- Molapo-Matebele Motel
- Zebediela Lodge
- Ngwanesho Guest House
- Mafefe Ivory Route
- Makapeng Picnic Site
- Patong Guest House
- Zebediela Golf Estates
- Lekgalametse Game Reserve
- Bevaarskloof Mountains
- Nkumpi dam
- Maliming Lodge
- Mafefe tourism camp

4.3.11. TELECOMMUNICATIONS AND POSTAL SERVICES

The following Post Offices exist in the municipal area;

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

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

4.4. ECONOMIC ANALYSIS

4.4.1. MACRO – ECONOMIC INDICATORS

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

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.

The local economy has recorded a positive growth which compares well with District and Provincial GDP growth patterns.

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

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

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

Table.32: Percentage GDP Growth for year 2022

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%

Sector	South Africa	Limpopo	Capricorn	Lepelle-Nkumpi
Total growth	3.56%	2.92%	2.84%	2.58%

Data Source: Stats SA, 2022

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 2011 and 24,57% in 2022, indicating an increase at an annual growth rate of 1,68% over the period.

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 2011 to R6 124,28 in 2022 at an annual growth rate of 1,22%.

The annual GVA growth rate for Lepelle-Nkumpi Local Municipality's District Locals ranged from -0,07% to 1,71% per annum between 2011 and 2022. This indicates that Lepelle-Nkumpi Local Municipality's annual GVA growth rate was at the upper end of the range, giving it a rank of 2 compared to the District Locals. Amongst the District Locals, Polokwane's GVA growth rate grew the most, while Blouberg Local Municipality's GVA growth rate declined the most. Table 39 summarises the GVA information provided above and provides a ranking for Lepelle-Nkumpi relative to its District Locals.

Table.35: GVA Overview for Lepelle-Nkumpi and District Locals

2017	Rank	Lepelle-Nkumpi	Blouberg	Molemole	Polokwane
GVR (R mil constant 2022 prices)	2	R 6 124,28	R2 232,64	R2 203,88	R35 947,70
GVR per Capita (R mil constant 2022prices)	2	R 24 880,68	R 12 814, 93	R18 745,67	R54 275,35
GVR Growth Rate (2011- 2022)	2	1,22%	-0,07%	0,26%	1,71%

Source: LED Strategy 2025

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 2011, compared to 55, 9 in 2022. This indicates that Lepelle-Nkumpi Local Municipality's economy had diversified at a rate of 0, 46% per annum and was therefore becoming more vulnerable against economic threats.

Lepelle-Nkumpi Local Municipality's District Locals' Tress index ranged from 49, 55 to 58, and 56 in 2022. 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.

4.4.2.8.1 POTENTIAL TOURISM DEVELOPMENT AREAS

Location/ Site	Tourism Opportunities
Lekgalameetse reserve	Has potential to be developed into one of the seven biodiversity hot spots in South Africa.
Thabina reserve	Link to the other reserves, Wolkberg, Lekalameetse and Bewaarkloof could optimise the nature experience that this reserve can offer.
Bewaarkloof reserve	Link to the other reserves, Wolkberg, Lekgalameetse and Thabina could optimise the nature experience that this reserve can offer.
Strydpoort mountains	This escarpment is located in the north-eastern parts of Lepelle-Nkumpi, next to the Lekgalameetse Conservancy linkage to the reserve
Donkerkloof Caves	Together with the Wolkberg reserve and caves can be developed into a historical attraction. They are reported to have been used by the locals during tribal wars.
The African Ivory Route	This route passes through the Mafefe area and should be linked to the nature reserves in the area, as well as the Mafefe Village Camp.

Location/ Site	Tourism Opportunities
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.
Sporting fields for Lebowa kgomo, 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 Lebowa kgomo Stadium	The Lebowa kgomo 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.
Lebowa kgomo Municipal swimming pool	Lebowa kgomo is one of the hottest areas and in summer temperatures can easily reach around 40°C. Most of the sites here are too small even for affording residents. There is therefore a need to establish a municipal swimming pool to benefit the poor residents.
Renovation of old fire station into Disaster centre and community hall, sports centre and event centre	The municipality does not have a disaster centre. A suitable structure for such a function exists in the form of the old and disused fire station. This structure never actually worked for the purpose for which it was created since its inception some 15 to 20 years back, but served all along as military base. Due to its state of vandalism, the Capricorn district Municipality opted to build a new fire station next to the civic centre which is now fully functional. The station can be renovated to serve as a disaster centre, multi-purpose centre such as community hall-cum indoor/outdoor sports centre with tennis courts and soccer field, mini conference centre, training centre for emergency/fire personnel and with the spacious staff quarters being utilized as lodge or for accommodation for conference or training delegates.
Kruger to Canyon Biosphere	Oris- Baragwanath Path

4.4.2.8.4. FIVE CATALYTIC TOURISM PROJECTS IMPLEMENTATION

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

4.4.3. ECONOMIC OPPORTUNITIES AND CONSTRAINTS

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

4.4.3.1. ECONOMIC DEVELOPMENT CONSTRAINTS AND WEAKNESSES

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

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

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

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

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

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

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

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

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

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

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

4.4.3.2. KEY ECONOMIC DEVELOPMENT OPPORTUNITIES/ STRENGTHS

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

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

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

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

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

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

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

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

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

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

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

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

4.4.5. LOCAL JOBS THAT HAVE BEEN CREATED

144 EPWP temporary workers are employed together with 1181 temporary workers employed through CWP in 2024/25 financial year and 78 EPWP jobs were created during 2024/25 financial year, funded by COGTA, DFFE and municipality.

CHAPTER 5: INFRASTRUCTURE/ BASIC SERVICES ANALYSIS

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

Table.42: Summary of households' access to basic services

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

Data Source: Census 2022

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

5.4. TRANSPORT AND ROADS

5.4.1. Transport

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

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

5.4.2. FREIGHT TRANSPORT

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

The ITP also identified four transport and movement networks:

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

5.4.4. ROAD NETWORK AND CLASSIFICATIONS

Road Network Classification

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

5.4.4.1. NATIONAL ROADS

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

5.4.4.2. PROVINCIAL AND DISTRICT ROADS

Table. 45: The following strategic roads traverse the municipality;

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

Source: Limpopo DoRT

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

ACCIDENT HOTSPOTS

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

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

6.1.2. TARIFF POLICY

6.1.3. BAD DEBTS AND WRITE-OFF POLICY

6.1.4. INDIGENTS SUPPORT POLICY

6.1.5. PROPERTY RATES POLICY

6.1.6. ASSETS MANAGEMENT POLICY

6.1.7. CASH AND INVESTMENT MANAGEMENT POLICY

6.1.8. BUDGET AND VIREMENT POLICY

6.2. REVENUE MANAGEMENT AND CREDIT CONTROL

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

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

Table.46: Trends of the Rate of Revenue Collection

Year	Billed	Actual Collected	%
2019/2020	R33m	R9.m	27%
2020/2021	R27m	R8.7 m	32%
2021/2022	R33 m	R11 m	33%
2022/2023	R53 m	R19 m	36%
2023/2024	R69 m	R22 m	33%

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CHAPTER 7: GOOD GOVERNANCE AND PUBLIC PARTICIPATION ANALYSIS

7.1. ESTABLISHMENT, CATEGORY AND TYPE OF MUNICIPALITY

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

7.2. COUNCILLORS

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

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

Table.48: Political Parties Representation in Lepelle-Nkumpi

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

Source: IEC

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

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

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

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

Portfolio	Councillor's Name	Gender
Chairperson (Mayor)	Dr. Cllr. Merriam Molala	Female
Budget and Treasury	Cllr. Eva Ledwaba	Female
Community Services	Cllr. Makonko Matsimela	Male
Roads, Transport and Electricity	Cllr. Mamashele Makgahlele	Male
Corporate Services	Cllr. Dimakatso Mazwi	Female
Land, Local Economic Development, Planning and Housing	Cllr. Octovia Molomo	Female
Water and Sanitation	Cllr. Francina Nkoana	Female

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

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

7. 3. BY-LAWS

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

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

7. 4. Internal Audit and Audit Committee

The Municipality has established internal audit office which monitors and ensures compliance of the Municipality to governing legislation and policy guidelines. An audit committee was appointed during 2023/2024 to advise council on compliance and performance management issues. An internal audit charter was approved by the audit committee as required.

7.9. Financial Reporting

Table.49: Audit Opinion for Last Five Financial Years

Financial Year	2019/20	2020/21	2021/22	2022/23	2023/24
Audit Opinion	Unqualified	Unqualified	Qualified	Unqualified	Unqualified

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7.10. Anti-Corruption and Fraud Prevention Strategy

Council has approved a reviewed Anti-Corruption and Fraud Prevention Strategy in July 2024. 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.

7.11. Risk Management

The following are identified strategic risks of the municipality for 2024/25 financial year;

- Low Spending on Conditional grants
- Low Revenue collection
- Inability to attract and retain potential investors
- Inability to provide services in case of disaster.
- Illegal Land occupation and land use
- Inadequate Provision of integrated waste management services to unserved areas.
- High vacancy rate.
- Inability to enforce By-laws
- Inability to attain Clean Audit opinion
- Increasing Unauthorised, Irregular, Fruitless and Wasteful Expenditure

The above risks were identified in 2023/24 financial year. The mitigation measures were developed for the risks and are contained in the risk profile of the municipality. All the municipal departments further identified operational risks to form part of the risk profile of the municipality.

7.12. Performance Management System (PMS)

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 was appointed during 2023/2024 to advise council on compliance and performance management issues. MPAC conducts oversight on the annual report and in-year reports.

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

Table 50. Summary of Previous Years' Performance

Financial Years	Targets	KPA 1-Basic Service Delivery	KPA 2-Municipal Transformation	KPA 3-LED	KPA 4-Financial Viability	KPA 5- Good Governance	KPA 6-Spatial Rationale	Total Annual Targets
2021/22	SDBIP Targets set	75	20	02	05	15	05%	122
	Targets Achieved	13	15	2	3	10	2%	45
	% Target achieved	17%	75%	100%	60%	65%	40%	37%
2022/23	SDBIP Targets set	79	25	12	09	16	05	146
	Targets Achieved	09	16	04	08	09	01	47
	% Target achieved	11%	64%	33%	89%	56%	20%	40%
2023/24	SDBIP Targets set	83	33	13	10	17	11	167
	Targets Achieved	11	16	03	09	12	02	53
	% Target achieved	13%	48%	23%	90%	71%	13%	32%

2024 and 2025 Mid-Year Performance Analysis

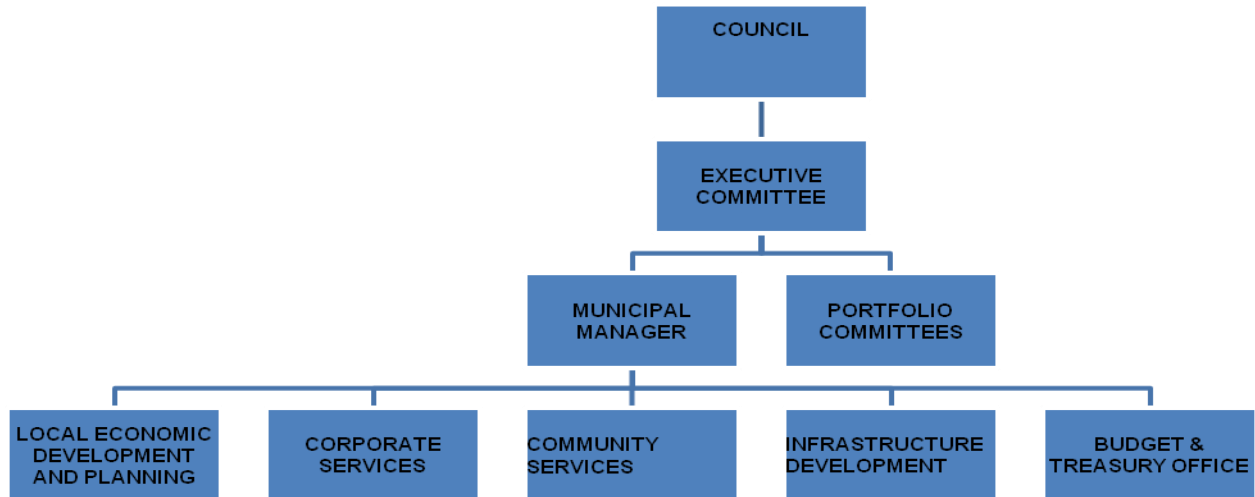
Key Performance Area	No. of Key Performance Indicators	No. of KPI Achieved	No. of KPI not Achieved	% Achieved	% not Achieved
Basic Service Delivery	100	25	75	25%	75%
Spatial Rationale	06	03	03	50%	50%
Local Economic Development	02	02	0	100%	100%

Financial Viability	09	09	0	100%	100%
Municipal Transformation	33	18	15	55%	45%
Good Governance	25	20	05	80%	20%
TOTAL	175	77	98	44%	56%

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

8.1. ADMINISTRATIVE STRUCTURE

Diagram 1. Organogram



There is a total of 299 positions of which 184 are filled and 113 (37.7%) is vacant. Council has recognised the skills shortage in terms of specialised fields like town planning, financial management and engineering which are essential to enable it to respond adequately to development needs of the area. Assistance has been sought and received from MISA to appoint a town planner and engineers for the municipality on a full-time contract basis. CDM also placed some of its staff in the municipality for support.

8.2. Staff Composition and Employment Equity Plan for 2024/25 Financial Year

Table.51: Staff Composition

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

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

SENIOR MANAGERS POSITION	FILLED POSTS= 2 (100%)		VACANT SENIOR MANAGERS POSTS
	MALE (0%)	FEMALE (100%)	
Municipal Manager	-	-	1
Chief Finance Officer	-	1	-
Corporate Services Executive Manager	-	1	-
LED & Planning Executive Manager	-	-	1
Community Services Executive Manager	-	-	1

SENIOR MANAGERS POSITION	FILLED POSTS= 2 (100%)		VACANT SENIOR MANAGERS POSTS
	MALE (0%)	FEMALE (100%)	
Infrastructure Development Executive Manager	1	-	-
TOTAL POSTS (6)	1 (33.3)	2 (66.6)	3 (49.95)

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Vacancy rate has risen up in terms of filling of posts in senior management whereby only two positions of the Executive Manager-Infrastructure and the Executive Manager- Corporate Services were filled during the 2024/25 financial year. Municipality is also struggling with the issue of equitable representation of previously disadvantaged groups in all levels of municipal structure, especially representation of persons with disabilities.

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

8.3. MANAGEMENT SYSTEMS

8.3.1. Information and Communication Technology

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

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

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.

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 2022 where about 79% of households have an income of less than R3500 per month (the household subsistence level) or no income at all. Poverty alleviation is a central issue for the municipality and is addressed, within the available resources, through various IDP programmes and projects. Examples of these include the municipality's LED programme, EPWP, War on Poverty, Community Work's Programme, labour intensive infrastructure and social programmes and provision of free basic services to qualifying households.

Table.58: The following Monthly Free Basic Services were provided to households as per approved indigents register during 2023/24 financial year;

Free Basic Service	Number of Households Provided With Free Basic Services		
	2021/13	2022/23	2023/24
Free Basic Water	356	618	407
Free Basic Electricity	2318	3754	6079
Free Basic Sanitation	356	618	407
Refuse Removal	356	618	407
Property Rates	356	618	407

Data Source: 2023/24 Mid-Year Report

A reviewed indigent policy was approved by council in June 2024 with an intention to provide subsidy to households with an income of up to R3 980.00 per month to access basic services. This guided the review of the indigent register by council in 2023/24 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 (Census 2022). Both the Mayor and the Speaker of the municipality are women councillors.

In terms of employment equity, the municipality has put in place an employment equity plan with monitoring indicators that are gender disaggregated. They show that women comprise fifty percent of senior management, 39% of management (i.e. level 0-3) and 42% of the total staff. Within the municipality, several initiatives have been undertaken to advance the national gender agenda. Amongst others, a gender desk has been established in the Mayor's office, a gender procurement scoring system is in place to encourage the economic empowerment of women entrepreneurs and companies. Moral Regeneration Movement was first launched in 2011/12 financial year.

9.4. CHILDREN AND YOUTH

According to Census 2022, 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

9.5. PEOPLE LIVING WITH DISABILITIES

According to Census 2022, 4.5% of the population is living with some form of disabilities. A Disability Forum was relaunched in 2016 and continued to actively advocate for the needs and rights of persons with disabilities within Lepelle-Nkumpi in the 2023/24 financial year. A disability strategy is currently being developed.

9.6. OLDER PERSONS

7% of the population of Lepelle-Nkumpi is older than 64 years (Census 2022). A forum for the aged was relaunched in 2016 and continued to promote the needs and interests of this important sector of our society during the 2023/24 financial year.

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 link monitoring and evaluation criteria to initial disaster risk assessment findings

CHAPTER 10: PRIORITISATION

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

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

These top five priority needs were obtained and prioritised by communities during ward consultation meetings conducted during 2024/25 financial year.

Table.59: Difficulty faced by Individuals According to 2022 Census (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

DIFFICULTY FACED BY INDIVIDUALS	TOTAL PERSONS	PERCENTAGE
Other	904	0
None	3220	1
Unspecified	-	-
Total	233925	100

The above priorities were obtained from 2022 Census by Stats SA.

Table.60: MUNICIPAL INTERVENTION PRIORITIES

FOCUS AREA	PRIORITIES
1. Roads and storm water	i. Construction of access roads for regional and settlements integration ii. Construction of storm water control infrastructure iii. Maintenance of existing roads and storm water control systems and infrastructure iv. Improve roads and storm water provision planning
2. Energy	i. Provision of alternative energy sources (energy saving/ solar) ii. Provision of households electrification iii. Apply for electricity provider status
3. Water and sanitation	i. Lobby for operation and maintenance of existing sanitation and water supply systems and infrastructure ii. Lobby for development of bulk water supply infrastructure iii. Lobby for additional capacity of waste water treatment plant iv. Lobby for provision of household sanitation infrastructure v. Apply for water and sanitation authority status
4. Environment and waste	i. Expansion of waste removal services to households ii. Prevention and combating of illegal mining iii. Asbestos mining rehabilitation iv. Prevention and combating of illegal dumping
5. Sport, arts, recreation, heritage and culture	i. Upgrading of Lebowakgomo Stadium ii. Establishment of Sport and Recreation coordination office iii. Construction of sport and recreation facilities iv. Conservation and promotion of cultural and heritage sites
6. Local economic development	i. Facilitate creation of job opportunities ii. Local SMME's empowerment iii. Lobby for opening of manufacturing activities and light industries operations iv. Tourism attraction v. Lobby for opening of mining activities and beneficiation
7. Human settlement and spatial planning	i. Development of residential and business sites at Lebowakgomo ii. Prevention and combating of illegal occupation of land iii. Lobby for provision of middle income housing at Lebowakgomo iv. Township establishment at Magatle
8. Transport/ traffic and licensing services	i. Upgrading of vehicle testing station ii. Upgrading and maintenance of taxi ranks iii. Roads safety campaigns iv. Development of bus ranks
9. Health and social development	i. Lobby for construction of clinics ii. Prevention and combating of substances abuse (nyaope, drugs and alcohol) iii. Coordination of local AIDS Council iv. Crime prevention
10. Community and social amenities	i. Construction of public crèches ii. Establishment of Thusong Service Centres and Maintenance Cost Centres iii. Public lighting iv. Provision of free Wi-Fi spots at public places v. Development of parks

FOCUS AREA	PRIORITIES
11. Financial viability	<ul style="list-style-type: none"> i. Improve revenue collection and revenue base ii. Improve budget spending iii. Prioritise procurement from local and women-owned SMME'S
12. Institutional transformation	<ul style="list-style-type: none"> i. Job evaluation and staff placement ii. Filling of vacant positions iii. Staff and councillors training iv. Litigations and recovery of legal costs v. Cascade performance management to all levels employees
13. Disaster risks management and indigents support	<ul style="list-style-type: none"> i. Provision of free basic services and indigents support ii. Disaster prevention and provision of disaster relief material
14. Good governance and public participation	<ul style="list-style-type: none"> i. Conduct regular community/ stakeholders feedback meetings and improve functionality of ward committees ii. Improve audit opinion iii. Conduct ward/ Community based planning iv. Combating and prevention of fraud and corruption v. Mainstreaming of special focus
15. Education	<ul style="list-style-type: none"> i. Lobby for establishment of a satellite university or university of technology ii. Lobby for construction of libraries iii. Lobby for construction of a 'Dinaledi' School iv. Lobby for opening of access to primary and secondary education

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

CHAPTER 11: STRATEGY PHASE

11.1. STRATEGIC ORGANISATIONAL OBJECTIVES

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

11.3. 2021-2026 IDP GOALS

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

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

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

Focus Area	Key Performance Area	Strategic Objective	Strategy	Proposed Projects	Key Performance Indicator	Target	Implementing Department	Responsible Municipal Department
Water	Basic Services	To provide access to basic water services	Lobby for expansion of water reticulation at yard level in all new and planned settlements	Water reticulation	Number of houses provided with water reticulation by June 2026	18 405	Capricorn District Municipality	Infrastructure Department
Sanitation	Basic Services	To provide access to sanitation infrastructure	Lobby for provision of households sanitation	Ventilated and Improved Pit latrines	Number of households provided with VIP latrines by June 2026	23313	Capricorn District Municipality, DWAS and CoGHSTA	Infrastructure Department
			Lobby for upgrading of waste water treatment infrastructure	Upgrading of Lebowakgomo Waste Water Treatment Plant	Number of WWTW plants upgraded by June 2026	1	Capricorn District Municipality	Infrastructure Department
Roads	Basic Services		Lobby for construction of District roads infrastructure with spatial integration and economic impact	- Tarring of Maralaleng/ Lekurung, Madisha/ Magatle, Mamatonya/ Malatane, Mehlareng/ Immerpan, Mafele/ Lekgalameetse, Mafele/ Fetakgomo-Tubatse, Hweleshaneng/ Maralaleng, Matome/ Ledwaba, Madisha/ Lenting, Maijane/ Nkotokwane, Mashite/Lesetsi, Rakgwatha/ R519, roads - Nkotowane/ Apel Bridge	Number of kilometres of District roads tarred by June 2026	5	Road Agency Limpopo	Infrastructure Department
Housing	Basic Services	To provide human settlement infrastructure to households	Lobby for construction of low cost houses	Provision of Low cost houses	Number of houses provided with low cost houses by June 2026	3000	CoGHSTA	Planning and LED
Library	Basic Services and Infrastructure Development	To provide access to education facilities	Lobby for construction of libraries	Construction of libraries	Number of libraries constructed by June 2026	2	Department of Sport, Arts and Culture	Community Services
Education	Basic	To provide access	Lobby for construction of	- Construction of additional	Number of additional	-	Department of	Community

Focus Area	Key Performance Area	Strategic Objective	Strategy	Proposed Projects	Key Performance Indicator	Target	Implementing Department	Responsible Municipal Department
	Services and Infrastructure Development	to education facilities	additional classrooms and new schools	classrooms at existing schools	classrooms constructed by June 2026		Education	Services
Education	Basic Services and Infrastructure Development	To provide access to education facilities	Lobby for construction of additional classrooms and new schools	- New schools established	Number of new schools established by June 2026	5	Department of Education	Community Services
Health	Basic Services and Infrastructure Development	To provide access to primary health care services	Lobby for construction of clinics	Construction of clinics	Number of clinics constructed by June 2026	5	Department of Health	Community Services
Safety and Security	Basic Services and Infrastructure Development	To promote community safety	Lobby for provision of additional police stations	Construction of new police stations	Number of new police stations established by June 2026	2	Department of Police	Community Services
Disaster	Basic Services and Infrastructure Development	To promote disaster management continuum	Lobby for provision of additional fire and rescue infrastructure	Establishment of fire and emergency services centre	Number of fire and emergency services centre established by June 2026	1	Capricorn District Municipality and Department of Health	Community Services
Tourism Development	Local Economic Development	Promote shared economic growth and job creation	Coordinate business support, tourism development, place marketing and job creation programmes	Mafeke AIR Camp, Iron Crown Backpackers, Bewaarskloof Nature Reserve, Visitors' Information Centre, Tourism Route Development	Number of Investors' Conference held by June 2026	1	LEDET and Private Sector	Planning and LED
Agricultural Development	Local Economic Development	Promote shared economic growth and job creation	Enhance cluster competitiveness	Investment attraction on goat meat production, citrus juice extraction, Zebediela Farm Stay, organic cotton farming, white meat cluster and aquaculture primary and beneficiation activities	Number of Investors' Conference held by June 2026	1	Department of Agriculture and Private Sector	Planning and LED
Mining	Local	Promote shared	Enhance cluster	Investment Attraction on gold,	Number of Investors'	1	Mineral	Planning and

Focus Area	Key Performance Area	Strategic Objective	Strategy	Proposed Projects	Key Performance Indicator	Target	Implementing Department	Responsible Municipal Department
Development	Economic Development	economic growth and job creation	competitiveness	platinum, chrome, diamond, granite, slate and crusher stone mining	Conference held by June 2026		Resources and Private Sector	LED
Retail	Local Economic Development	Promote shared economic growth and job creation	Enhance cluster competitiveness	Investment attraction on establishment of retail stores as per Spatial Development Framework	Number of Investors' Conference held by June 2026	1	Private Sector	Planning and LED
Information Communication Technology	Local Economic Development	Promote shared economic growth and job creation	Coordinate business support, tourism development and job creation programmes	Establishment of technology hubs at all clusters and free Wi-Fi hotspots	Number of technology hubs and Wi-Fi hotspots established by June 2026	4	Office of the Premier and Private Sector	Planning and LED
Telecommunication	Basic services and infrastructure development	To promote access to telecommunication infrastructure	Lobby for expansion of ICT and telecommunication coverage	Telephones and internet network coverage	Additional percentage coverage provided within the municipal area	30%	Office of the Premier and Private Sector	Community Services
Special Focus	Good Governance and Public Participation	To promote the needs and interests of special focus groups	To transform and integrate opportunities in urban and rural areas into employment and productive business ventures for youth, women and persons with disabilities	Advocacy Programmes	Number of business ventures of PWD's supported by June 2026	-	Government and private sector	Office of the Mayor

11.8. 2024/25-2026/27 KEY PERFORMANCE AREAS, STRATEGIC OBJECTIVES, STRATEGIES, PERFORMANCE INDICATORS AND TARGETS PER DEPARTMENT

A. MUNICIPAL MANAGER'S OFFICE

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2025/26 Target	2026/27 Target	2027/28 Target	2025/26 Budget	2026/27 Budget	2027/28 Budget
Priority Area: Communications Key Performance Area: Good governance and public participation Outcome: Responsive, accountable, effective and efficient local government system Output: Single window of coordination											
To keep stakeholders informed about the affairs of the municipality.	Improve communication with stakeholders through various platforms	Number of institutional calendars developed and approved by council by July 2026	Development of institutional Calendar	01	Approved institutional calendars and council resolution	01 institutional calendar developed by May 2026	01 institutional calendar developed by May 2027	01 institutional calendar developed by May 2028	n/a	n/a	n/a
		Number of communication strategies reviewed and approved by Council by June 2026	Review of communication strategy.	01	Copy of the communication strategy document and Council resolution	01 communication strategy reviewed and approved by Council by June 2026	01 communication strategy reviewed and approved by Council by June 2027	01 communication strategy reviewed and approved by Council by June 2028	n/a	n/a	n/a
Priority Area: Internal Audit Key Performance Area: Good governance and public participation Outcome: Responsive, accountable, effective and efficient local government system Output: Single window of coordination											
To provide assurance and consulting services to management	Monitor effectiveness of internal controls through audit	Number of Internal Audit Plan developed and approved by audit and performance	Development of Internal Audit Plan	01	Approved internal audit plan and minutes of the audit and performance committee	01 Internal Audit Plan developed and approved	01 Internal Audit Plan developed and approved	01 Internal Audit Plan developed and approved	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2025/26 Target	2026/27 Target	2027/28 Target	2025/26 Budget	2026/27 Budget	2027/28 Budget
and Council on internal controls, risk management and governance	practices	committee by June 2026				by audit and performance committee by June 2026	by audit and performance committee by June 2027	by audit and performance committee by June 2028			
Priority Area: Risk Management Key Performance Area: Good governance and public participation Outcome: Responsive, accountable, effective and efficient local government system Output: Single window of coordination											
To implement enterprise wide Risk Management.	Improve risk management systems	Number of Municipal Strategic Risk Registers developed and approved by Council by May 2026	Development of municipal risk profile.	01	Approved Municipal Strategic Risk Registers and council resolution.	01 Municipal Strategic Risk Registers and approved by Council by May 2026.	01 Municipal Strategic Risk Registers developed and approved by Council by May 2027.	01 Municipal Strategic Risk Registers and approved by Council by May 2028	n/a	n/a	n/a
		Number of Municipal Operational Risk Registers developed and approved by Council by May 2026	Development of municipal risk profile.	01	Approved Municipal Operational Risk Registers and council resolution.	01 Municipal Operational Risk Register and approved by Council by May 2026.	01 Municipal Operational Risk Register developed and approved by Council by May 2027.	01 Municipal Operational Risk Register and approved by Council by May 2028	n/a	n/a	n/a
		Number of Business Continuity Plans	Compile Business	01	Copy of Business Continuity Plan and	01 Business	01 Business	01 Business	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2025/26 Target	2026/27 Target	2027/28 Target	2025/26 Budget	2026/27 Budget	2027/28 Budget
		compiled and approved by council by June 2026	Continuity Plans		council resolution	Continuity Plan compiled and approved by council by June 2026	Continuity Plan compiled and approved by council by June 2027	Continuity Plan compiled and approved by council by June 2028			
To implement fraud prevention strategies in the municipality	Improve prevention and awareness on fraud prevention	Number of fraud and corruption awareness campaigns conducted by June 2026	Prevention of fraud and corruption	01	Report and attendance registers	1 fraud and corruption awareness campaign conducted by June 2026	2 fraud and corruption awareness campaign conducted by June 2027	2 fraud and corruption awareness campaign conducted by June 2028	n/a	n/a	n/a
Priority Area: Public Participation Key Performance Area: Good governance and public participation Outcome: Responsive, accountable, effective and efficient local government system Output: Single window of coordination											
To involve the participation of community members.	Improve engagements with stakeholders through various platforms	Number of public participation policy reviewed and approved by Council by June 2026	Review of public participation policy.	01	Copy of public participation policy and council resolution	01 Review of public participation policy and approved by Council by June 2026	01 Review of public participation policy and approved by Council by June 2027	01 Review of public participation policy and approved by Council by June 2028	n/a	n/a	n/a
To keep stakeholders informed about the affairs of the	Improve engagements with stakeholders through	Number of Magoshi Forums coordinated by June 2026	Coordination of 04 Magoshi Forums	04	Reports and attendance registers	04 Magoshi Forums (1 per quarter)	04 Magoshi Forums (1 per quarter)	04 Magoshi Forums (1 per quarter)	R	R	R

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2025/26 Target	2026/27 Target	2027/28 Target	2025/26 Budget	2026/27 Budget	2027/28 Budget
municipality.	various platforms					held by June 2026	held by June 2026	held by June 2026			
To keep stakeholders informed about the affairs of the municipality.	Improve engagements with stakeholders through various platforms	Number of Mayoral Imbizos coordinated by June 2026	Coordination of Mayoral Imbizos and stakeholder engagement	04	Reports and attendance registers	04 Mayoral Imbizos (1 per cluster) held by June 2026	04 Mayoral Imbizos (1 per Cluster) held by June 2027	04 Mayoral Imbizos (1 per cluster) held by June 2028	R	R	R
Priority Area: Special Focus Key Performance Area: Good governance and public participation Outcome: Responsive, accountable, effective and efficient local government system Output: Single window of coordination											
To promote the needs and interests of special focus groups	Mainstream and monitor compliance to special focus programmes (Aged, Youths, People with Disability, Gender, Children and HIV/AIDS)	Number of Special Focus Mainstreaming progress reports compiled and submitted to the Municipal Manager by June 2026	Mainstreaming of special focus programmes	12	Monthly Reports and proof of submission to municipal manager	12 Special Focus Mainstreaming progress reports compiled and submitted to the Municipal Manager by June 2026	12 Special Focus Mainstreaming progress reports compiled and submitted to the Municipal Manager by June 2027	12 Special Focus Mainstreaming progress reports compiled and submitted to the Municipal Manager by June 2028	n/a	n/a	n/a
		Number of cluster ward- based AIDS Council meetings coordinated by June 2026	Coordination of cluster ward- based AIDS Council meetings	16	Attendance registers	16 cluster ward- based AIDS Council meetings coordinated by June	16 cluster ward- based AIDS Council meetings coordinated by June	16 cluster ward- based AIDS Council meetings coordinated by June	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2025/26 Target	2026/27 Target	2027/28 Target	2025/26 Budget	2026/27 Budget	2027/28 Budget
Priority Area: Strategic Management Key Performance Area: Good governance and public participation Outcome: Responsive, accountable, effective and efficient local government system Output: Single window of coordination											
To provide strategic management support to the Municipality	Monitor and manage implementation of strategic resolutions.	Number of Executive management meetings held on a monthly basis by June 2026	Coordination of Executive management meetings	12	Agenda, attendance registers and minutes	12 Executive management meetings held by June 2026	12 Executive management meetings held by June 2027	12 Executive management meetings held by June 2028	n/a	n/a	n/a
	Monitor implementation of 'Back to Basics'	Number of 'Back to Basics' plan compiled and approved by council by May 2026	'Back to Basics' Plan	01	Copy of 'Back to Basics' plan and council resolution	1 'Back to Basics' plan compiled and approved by council by May 2026	1 'Back to Basics' plan compiled and approved by council by May 2027	1 'Back to Basics' plan compiled and approved by council by May 2028	n/a	n/a	n/a
		Number of Quarterly Back to Basics reports compiled and submitted to COGHSTA by June 2026	Compile and submit Quarterly Back to Basics reports.	04	'Back to Basics' Reports and proof of submission	4 Back to Basics reports compiled and submitted to COGHSTA by June 2026	4 Back to Basics reports compiled and submitted to COGHSTA by June 2027	4 Back to Basics reports compiled and submitted to COGHSTA by June 2028	n/a	n/a	n/a
	Render customer care services	Percentage of customer care issues received and resolved by June	Customer care	100%	Reports	100% of customer care issues	100% of customer care issues	100% of customer care issues	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2025/26 Target	2026/27 Target	2027/28 Target	2025/26 Budget	2026/27 Budget	2027/28 Budget
		2026				received and resolved by June 2026	received and resolved by June 2027	received and resolved by June 2028			
Priority Area: Management Cross-Cutting Issues Key Performance Area: Good governance and public participation Outcome: Responsive, accountable, effective and efficient local government system Output: Single window of coordination											
To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Monitor effectiveness of internal controls through internal audit practices	Percentage of reported internal audit findings attended to by June 2026	Audit Management	100%	Quarterly internal audit action plan report	100 percent of reported internal audit findings attended to by June 2026	100 percent of reported internal audit findings attended to by June 2027	100 percent of reported internal audit findings attended to by June 2028	n/a	n/a	n/a
To implement Enterprise wide Risk Management.	Improve risk management systems	Percentage of identified risks mitigated by June 2026	Risk Management	100%	Quarterly risk report	100 percent of identified risks mitigated by June 2026	100 percent of identified risks mitigated by June 2027	100 percent of identified risks mitigated by June 2028	n/a	n/a	n/a
To provide assurance and consulting services to management and Council on internal controls, risk	Prevention and elimination of unauthorized, irregular, fruitless and wasteful expenditure	Reduction of UIFWE as per approved strategy by June 2026	UIFWE prevention and elimination	100%	Quarterly UIFWE reports	100 percent of UIFWE eliminated by June 2026	100 percent of UIFWE eliminated by June 2027	100 percent of UIFWE eliminated by June 2028	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2025/26 Target	2026/27 Target	2027/28 Target	2025/26 Budget	2026/27 Budget	2027/28 Budget
management and governance											

B. INFRASTRUCTURE DEPARTMENT

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2025/26 Target	2026/27 Target	2027/28 Target	2025/26 Budget	2026/27 Budget	2027/28 Budget
Priority Area: Electricity Key Performance Area: Basic service delivery Outcome: Responsive, accountable, effective and efficient local government system Output: Improve access to basic services											
To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households connected to electricity grid by June 2026	Electrification of households		Practical completion certificate	1081 additional households connected by June 2026	1142 additional households connected by June 2027	966 additional households connected by June 2028	25 000 000	25 290 000	22 600 000
To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through Installation of high mast lights	Number of solar high mast lights erected by June 2026	Construction of high mast lights		Practical completion certificate	17 solar high mast lights erected by June 2026	03 high mast lights erected by June 2027	0 high mast lights erected by June 2028	5 100 000	1 700 000	0
To provide access to energy and lighting	Maintenance of electricity infrastructure	Percentage of job cards for electricity infrastructure maintenance attended to	Maintenance of electricity infrastructure (high mast lights)		Monthly and quarterly Report	100% percentage of job cards for electricity	100% percentage of job cards for electricity	100% job cards for electricity infrastructure maintenance	2 765 038, 12	2 892 229, 87	3 028 164, 68

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2025/26 Target	2026/27 Target	2027/28 Target	2025/26 Budget	2026/27 Budget	2027/28 Budget
infrastructure in a cost-effective way	e		and street lights)			infrastructure maintenance attended to by June 2026	infrastructure maintenance attended to by June 2027	attended to by June 2028			
Priority Area: Roads and storm water Key Performance Area: Basic service delivery Outcome: Responsive, accountable, effective and efficient local government system Output: Improve access to basic services											
To provide access to roads and storm water infrastructure	Maintenance of roads infrastructure	Percentage of job cards for roads infrastructure maintenance attended to within 7 days.	Routine maintenance of roads infrastructure		quarterly Report	100% percentage of job cards for roads	100% percentage of job cards for roads	100% percentage of job cards for roads	3 165 850.00	26 818 400.00	3 602 200
To provide access to roads and storm water infrastructure	Maintenance of storm water infrastructure	Percentage of job cards for roads infrastructure maintenance attended to within 7 days.	Maintenance of storm water drainage system		quarterly Report	100% percentage of job cards for roads infrastructure maintenance attended to by June 2026	100% percentage of job cards for roads infrastructure maintenance attended to by June 2027	100% percentage of job cards for roads infrastructure maintenance attended to by June 2028	11 205 490,00	11 732 148	10 682 069,00
Priority Area: Project Management Unit Key Performance Area: Basic service delivery Outcome: Responsive, accountable, effective and efficient local government system Output: Improve access to basic services											
To provide access to public facilities.	Construction of public facilities (community halls, sport/recreat	Number of public facilities constructed by June 2026	Construction of public facilities		Practical completion certificate	8 public facilities Designs by June 2026	04 public facilities constructed by June 2027	04 public facilities constructed by June 2028	8 000 000	34 600 000	37 648 111

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2025/26 Target	2026/27 Target	2027/28 Target	2025/26 Budget	2026/27 Budget	2027/28 Budget
	ional facilities, parks, child care facilities, vehicle testing station, market stalls)										
To provide access to public facilities.	Construction of public facilities (community halls, sport/recreational facilities, parks, child care facilities, vehicle testing station, market stalls)	Number of hawkers' stalls constructed by June 2026	Construction of public facilities		Practical completion certificate	1 hawkers' stalls constructed by June 2026	1 hawkers' stalls constructed by June 2027	1 hawkers' stalls constructed by June 2028	2 000 000.	2 500 000	3 000 000
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads (concrete paving)	Number of kilometers of roads upgraded from gravel to surfaced road (concrete paving blocks/Asphalt) by June 2026	Surfacing of roads		Practical completion certificate	7 kilometers of roads upgraded from gravel to surfaced road by June 2026	9,5 kilometers of roads upgraded from gravel to surfaced road (concrete paving)	10 kilometers of roads upgraded from gravel to surfaced road (concrete paving blocks/Asphalt)	99 729 014	94 162 799	90 037 400

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2025/26 Target	2026/27 Target	2027/28 Target	2025/26 Budget	2026/27 Budget	2027/28 Budget
	blocks/Asphalt)						blocks/Asphalt) by June 2027	by June 2028			
To provide access to roads and storm water infrastructure	Construction of access bridges	Number of bridges constructed	Construction of bridges		Practical completion certificate	01 bridge Constructed	01 bridge constructed	01 bridge constructed	18 000 000.00	12 000 000	0
To provide access to roads and storm water infrastructure	Construct storm water channels	Number of kilometers of storm water drainage systems constructed by June 2026	Construction of storm water drainage		Practical completion certificate	5 kilometers of storm water drainage systems constructed by June 2026	5 kilometers of storm water drainage systems constructed by June 2027	5 kilometers of storm water drainage systems constructed by June 2028	12 893 624	12 893 624	12 893 624
Priority Area: Buildings and Facilities Maintenance Key Performance Area: Basic service delivery Outcome: Responsive, accountable, effective and efficient local government system Output: Improve access to basic services											
To provide access to public facilities.	Maintenance of community facilities and municipal buildings (office buildings, community halls, sport/recreational facilities, parks, facilities,	Number of buildings and facilities maintained by June 2026	Maintenance of buildings and facilities		quarterly Report	100% percentage of job cards for maintenance of building and facilities attended to by June 2026	100% percentage of job cards for maintenance of building and facilities attended to by June 2027	100% percentage of job cards for maintenance of building and facilities attended to by June 2028	2 098 000	2 092 000	2 092 000

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2025/26 Target	2026/27 Target	2027/28 Target	2025/26 Budget	2026/27 Budget	2027/28 Budget
	vehicle testing station, market stalls)										
Priority Area: Housing Key Performance Area: Basic service delivery Outcome: Responsive, accountable, effective and efficient local government system Output: Improve access to basic services											
To provide infrastructure for sustainable human settlements	Facilitate the provision of infrastructure services for township development in Lebowakgomo	Number of kilometers of roads constructed for township establishment by June 2025	Facilitation of township development		Practical completion certificate	1 kilometers of roads constructed for township establishment by June 2025	1 kilometers of roads constructed for township establishment by June 2026	0 kilometers of roads constructed for township establishment by June 2027	11 500 000	25 120 000	
Priority Area: Management Cross-Cutting Issues Key Performance Area: Good governance and public participation Outcome: Responsive, accountable, effective and efficient local government system Output: Single window of coordination											
To provide assurance and consulting services to management and Council on internal controls, risk	Monitor effectiveness of internal controls through internal audit practices	Percentage of Auditors General's findings attended to by June	Audit Management		Quarterly audit action plan report	100 percent of audit General's findings attended to by June 2026	100 percent of audit General's findings attended to by June 2027	100 percent of audit General's findings attended to by June 2028	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2025/26 Target	2026/27 Target	2027/28 Target	2025/26 Budget	2026/27 Budget	2027/28 Budget
management and governance											
To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Monitor effectiveness of internal controls through internal audit practices	Percentage of reported internal audit findings attended to by June 2026	Audit Management		Quarterly internal audit action plan report	100 percent of reported internal audit findings attended to by June 2026	100 percent of reported internal audit findings attended to by June 2027	100 percent of reported internal audit findings attended to by June 2028	n/a	n/a	n/a
To implement Enterprise wide Risk Management.	Improve risk management systems	Percentage of identified risks mitigated by June 2026	Risk Management		Quarterly risk report	100 percent of identified risks mitigated by June 2026	100 percent of identified risks mitigated by June 2027	100 percent of identified risks mitigated by June 2028	n/a	n/a	n/a
To provide assurance and consulting services to management and Council on internal controls,	Prevention and elimination of unauthorized, irregular, fruitless and wasteful expenditure	Reduction of UIFWE as per approved strategy by June 2026	UIFWE prevention and elimination		Quarterly UIFWE reports	100 percent of UIFWE eliminated by June 2026	100 percent of UIFWE eliminated by June 2027	100 percent of UIFWE eliminated by June 2028	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2025/26 Target	2026/27 Target	2027/28 Target	2025/26 Budget	2026/27 Budget	2027/28 Budget
risk management and governance											

C. COMMUNITY SERVICES DEPARTMENT

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2025/26 Target	2026/27 Target	2027/28 Target	2025/26 Budget	2026/27 Budget	2027/28 Budget
Priority Area: Waste Management Key Performance Area: Basic Service Delivery and Infrastructure Development Outcome: Responsive, accountable, effective and efficient local government system Output: Improve access to basic services											
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 in Lebowakgomo (Zone A, BA, B, C(MEC Res), IA (Habakuk) R, P, Q, F and S) by June 2026	Waste collection services	10	Waste collection monthly reports, weekly waste collection programmes and log books	10 areas provided with weekly waste collection services in Lebowakgomo (Zone A, BA, B, C(MEC Res), IA (Habakuk) R, P, Q, F and S) by June 2026	10 areas provided with weekly waste collection services in Lebowakgomo (Zone A, BA, B, C(MEC Res), IA (Habakuk) R, P, Q, F and S) by June 2027	10 areas provided with weekly waste collection services in Lebowakgomo (Zone A, BA, B, C(MEC Res), IA (Habakuk) R, P, Q, F and S) by June 2028	n/a	n/a	n/a
		Number of reports compiled on management of	Management of municipal landfill site	01	Landfill management monthly	12 reports compiled on management of	12 reports compiled on management of	12 reports compiled on management	5 081 416, 20	6 174 041, 16	6 464 221, 10

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2025/26 Target	2026/27 Target	2027/28 Target	2025/26 Budget	2026/27 Budget	2027/28 Budget
		municipal landfill site by June 2026			reports	municipal landfill site by June 2026	municipal landfill site by June 2027	of municipal landfill site by June 2028			
		Percentage of identified illegal dumps cleaned within the municipality by June 2026	Management of illegal dumps	10	Illegal dumping monthly report and pictures	100 percent of identified illegal dumps cleaned within the municipality by June 2026	100 percent of identified illegal dumps cleaned within the municipality by June 2027	100 percent of identified illegal dumps cleaned within the municipality by June 2028	1 850 016,40	1 935 117,15	2 024 132,54
Priority Area: Traffic Key Performance Area: Basic Service Delivery and Infrastructure Development Outcome: Responsive, accountable, effective and efficient local government system Output: Improve access to basic services											
To ensure public safety on the road.	Enforcement of road traffic laws and promotion of public road safety	Number of National Road Traffic Act operations conducted by June 2026	Law enforcement operations	05	Law enforcement quarterly reports, attendance registers and pictures	5 law enforcement operations on National Road Traffic Act conducted by June 2026	5 law enforcement operations on National Road Traffic Act conducted by June 2027	5 law enforcement operations on National Road Traffic Act conducted by June 2028	n/a	n/a	n/a
To ensure public safety on the road.	Enforcement of road traffic laws and promotion of public road safety	Number of By-Laws operations conducted by June 2026	Law enforcement operations	04	By-laws enforcement quarterly reports, attendance registers and pictures	4 by-laws enforcement operations conducted by June 2026	4 by-laws enforcement operations conducted by June 2027	4 by-laws enforcement operations conducted by June 2028	n/a	n/a	n/a
	To ensure promotion of public road safety	Number of Scholar patrol	Education and Awareness	12	Attendance register	12 education and awareness programme conducted	12 education and awareness programme conducted	12 education and awareness programme conducted	n/a	n/a	n/a
		Number of Pound	Management of	01	Quarterly	4 quarterly	4 quarterly reports	4 quarterly	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2025/26 Target	2026/27 Target	2027/28 Target	2025/26 Budget	2026/27 Budget	2027/28 Budget
		Management	pound		report	reports on management of Pound	on management of Pound	reports on management of Pound			
Priority Area: Licensing Key Performance Area: Basic Service Delivery and Infrastructure Development Outcome: Responsive, accountable, effective and efficient local government system Output: Improve access to basic services											
To ensure public safety on the road.	Provision of licence services for drivers and vehicles	Number of licensing services reports compiled by June 2026	Licensing of drivers and vehicles	04	Licensing quarterly reports	4 licensing services reports compiled by June 2026	4 licensing services reports compiled by June 2027	4 licensing services reports compiled by June 2028	n/a	n/a	n/a
Priority Area: Indigents support Key Performance Area: Basic Service Delivery and Infrastructure Development Outcome: Responsive, accountable, effective and efficient local government system Output: Improve access to basic services											
To ensure access to free basic services	Provision of Free Basic Services to indigent households	Number of Indigents registers compiled and approved by Council by June 2026	Compilation of Indigents Register	01	Copy of approved indigents register and Council resolution	1 Indigents register compiled and approved by Council by June 2026	1 Indigents register compiled and approved by Council by June 2027	1 Indigents register compiled and approved by Council by June 2028	n/a	n/a	n/a
Priority Area: Local Economic Development Key Performance Area: Local Economic Development Outcome: Responsive, accountable, effective and efficient local government system Output: Implement community work programme and cooperatives support											
Promote shared economic growth and job creation	Coordinate creation of jobs through Expanded Public Works Programme	Number of EPWP jobs created by June 2026	Coordination of EPWP job creation	145	Appointment contracts	100 EPWP jobs created by June 2026	-	-	1 600 000	-	-
Priority Area: Sport, Arts and Culture											

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2025/26 Target	2026/27 Target	2027/28 Target	2025/26 Budget	2026/27 Budget	2027/28 Budget
Key Performance Area: Basic Service Delivery and Infrastructure Development Outcome: Responsive, accountable, effective and efficient local government system Output: Improve access to basic services											
To promote social cohesion and nation building	Coordination of sport, arts and culture activities	Number of sport, arts and culture activities coordinated by June 2026	Coordination of sport, arts and culture activities	04	Sport, arts and culture quarterly reports and annual programme	4 sport, arts and culture activities coordinated by June 2026	4 sport, arts and culture activities coordinated by June 2027	4 sport, arts and culture activities coordinated by June 2028	n/a	n/a	n/a
Priority Area: Environment Management Key Performance Area: Basic Service Delivery and Infrastructure Development Outcome: Responsive, accountable, effective and efficient local government system Output: Improve access to basic services											
To ensure environmental compliance and protection	Promotion and enforcement of environmental legislations compliance	Number of environmental compliance inspections conducted by June 2026	Environmental compliance inspection	04	Environmental compliance quarterly reports	4 environmental compliance inspections conducted by June 2026	4 environmental compliance inspections conducted by June 2027	4 environmental compliance inspections conducted by June 2028	n/a	n/a	n/a
	Development Environmental Management Plan	Number of Environmental Management Plan developed	Develop 1 Environmental Management Plan	01	Approved Environmental Management Plan	1 approved Environmental Management Plan	-	-	R1 000 000	n/a	n/a
	Improve education and public awareness	Number of Education and Awareness Campaigns conducted by June 2026	Conduct awareness and education campaign	04	Attendance registers	4 environmental and education campaign conducted per annum	4 environmental and education campaign conducted per annum	4 environmental and education campaign conducted per annum	R200 000		
		Number of Climate	Compilation of	01	Climate	-	-	1 Climate	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2025/26 Target	2026/27 Target	2027/28 Target	2025/26 Budget	2026/27 Budget	2027/28 Budget
		Change Adaptation Strategies compiled and approved by Council by June 2027	Climate Change Adaptation Strategy		Change Adaptation Strategy and Council Resolution			Change Adaptation Strategy compiled and approved by Council by June 2027			
		Number of reports compiled on parks and public open spaces maintained by June 2026	Maintenance of parks and public open spaces	09	Parks and public open spaces maintenance quarterly reports	9 parks and public open spaces maintained by June 2026	9 parks and public open spaces maintained by June 2027	9 parks and public open spaces maintained by June 2028	n/a	n/a	n/a
Priority Area: Facility Management Key Performance Area: Basic Service Delivery and Infrastructure Development Outcome: Responsive, accountable, effective and efficient local government system Output: Improve access to basic services											
To provide access to services to social facilities	Conduct management services to social facilities	Number of social and community facilities cleaned, inspected and managed per annum	Cleaning and management of social and community facilities	40	Facilities management quarterly reports	40 social and community facilities cleaned, operated and managed per annum	40 social and community facilities cleaned, operated and managed per annum	40 social and community facilities cleaned, operated and managed per annum	R500 000	n/a	n/a
Priority Area: Management Cross-Cutting Issues Key Performance Area: Good governance and public participation Outcome: Responsive, accountable, effective and efficient local government system Output: Single window of coordination											
To provide assurance and consulting services to management and Council on	Monitor effectiveness of internal controls through internal	Percentage of Auditors General's findings attended to by June	Audit Management		Quarterly audit action plan report	100 percent of audit General's findings attended to by June 2026	100 percent of audit General's findings attended to by June 2027	100 percent of audit General's findings attended to by June 2028	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2025/26 Target	2026/27 Target	2027/28 Target	2025/26 Budget	2026/27 Budget	2027/28 Budget
internal controls, risk management and governance	audit practices										
To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Monitor effectiveness of internal controls through internal audit practices	Percentage of reported internal audit findings attended to by June 2026	Audit Management		Quarterly internal audit action plan report	100 percent of reported internal audit findings attended to by June 2026	100 percent of reported internal audit findings attended to by June 2027	100 percent of reported internal audit findings attended to by June 2028	n/a	n/a	n/a
To implement Enterprise wide Risk Management.	Improve risk management systems	Percentage of identified risks mitigated by June 2026	Risk Management		Quarterly risk report	100 percent of identified risks mitigated by June 2026	100 percent of identified risks mitigated by June 2027	100 percent of identified risks mitigated by June 2028	n/a	n/a	n/a
To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Prevention and elimination of unauthorized, irregular, fruitless and wasteful expenditure	Reduction of UIFWE as per approved strategy by June 2026	UIFWE prevention and elimination		Quarterly UIFWE reports	100 percent of UIFWE eliminated by June 2026	100 percent of UIFWE eliminated by June 2027	100 percent of UIFWE eliminated by June 2028	n/a	n/a	n/a

D. BUDGET AND TREASURY DEPARTMENT

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	Target Baseline	2025/26 Target	2026/27 Target	2027/28 Target	2025/26 Budget	2026/27 Budget	2027/28 Budget
Priority Area: Budget and reporting Key Performance Area: Municipal financial viability and management Outcome: Responsive, accountable, effective and efficient local government system Output: Administrative and financial capability											
To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Preparation and monitoring implementation of the annual budget	Number of mSCOA compliant annual budget prepared and approved by council by 31 May 2026	Preparation of annual budget	Approved mSCOA annual budget and council resolution	01	1 mSCOA compliant annual budget prepared and approved by council by 31 May 2026	1 mSCOA compliant annual budget prepared and approved by council by 31 May 2027	1 mSCOA compliant annual budget prepared and approved by council by 31 May 2028	n/a	n/a	n/a
		Number of mSCOA compliant annual budget prepared and approved by council by 31 March 2026	Preparation of annual budget	Approved mSCOA draft budget and council resolution	01	1 mSCOA compliant draft budget prepared and approved by council by 31 March 2026	1 mSCOA compliant draft budget prepared and approved by council by 31 March 2027	1 mSCOA compliant draft budget prepared and approved by council by 31 March 2028	n/a	n/a	n/a
		Number of mSCOA compliant adjustment budget prepared and approved by council by 28 February 2026	Preparation of adjustment budget	Approved mSCOA adjustment budget and Council resolution	01	1 mSCOA compliant adjustment budget prepared and approved by council by 28 February 2026	1 mSCOA compliant adjustment budget prepared and approved by council by 28 February 2027	1 mSCOA compliant adjustment budget prepared and approved by council by 28 February 2028	n/a	n/a	n/a
		Number of MFMA Section 71 reports compiled and submitted to Council	Preparation of Section 71 mid-	Copy of Section 71 Report and proof of	12	12 MFMA Section 71 report compiled and	12 MFMA Section 71 report compiled and submitted to	12 MFMA Section 71 report compiled and submitted to	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	Target Baseline	2025/26 Target	2026/27 Target	2027/28 Target	2025/26 Budget	2026/27 Budget	2027/28 Budget
		and Treasury by January each year	year report	submission to Council and Treasury		submitted to Council and Treasury in accordance with MFMA per annum	Council and Treasury in accordance with MFMA per annum	Council and Treasury in accordance with MFMA per annum			
		Number of MFMA Section 72 reports compiled and submitted to Council and Treasury by January each year	Preparation of Section 72 mid-year report	Copy of Section 72 Report and proof of submission to Council and Treasury	01	1 Section 72 report compiled and submitted to Council and Treasury in accordance with MFMA per annum	1 Section 72 report compiled and submitted to Council and Treasury in accordance with MFMA per annum	1 Section 72 report compiled and submitted to Council and Treasury in accordance with MFMA per annum	n/a	n/a	n/a
		Number of MFMA Section 52 quarterly reports compiled and submitted to Council and Treasury	Preparation of Section 52 quarterly reports	Copy of Section 52 Report and proof of submission to Council and Treasury	04	4 MFMA Section 52 quarterly reports compiled and submitted to Council and Treasury	4 MFMA Section 52 quarterly reports compiled and submitted to Council and Treasury	4 MFMA Section 52 quarterly reports compiled and submitted to Council and Treasury	n/a	n/a	n/a
	Preparation of annual financial statements	Number of Annual Financial Statements (AFS) compiled and submitted to AG and Treasury by 31 August each year	Compilation of Annual Financial Statements	Annual Financial Statements and proof of submission to Treasury and AGSA	01	1 Annual Financial Statements (AFS) compiled and submitted to AG and Treasury by 31 August each year	1 Annual Financial Statements (AFS) compiled and submitted to AG and Treasury by 31 August each year	1 Annual Financial Statements (AFS) compiled and submitted to AG and Treasury by 31 August each year	R2 000 000	R2 000 000	R2 000 000
Priority Area: Asset management Key Performance Area: Municipal financial viability and management											

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	Target Baseline	2025/26 Target	2026/27 Target	2027/28 Target	2025/26 Budget	2026/27 Budget	2027/28 Budget
Outcome: Responsive, accountable, effective and efficient local government system Output: Administrative and financial capability											
To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Ensure proper management of assets in compliance with section 63 of MFMA	Number of GRAP compliant fixed assets registers compiled annually	Compilation of assets registers	GRAP compliant Assets register	01	1 GRAP compliant fixed assets registers compiled annually. by 31 August each year	1 GRAP compliant fixed assets registers compiled annually. by 31 August each year	1 GRAP compliant fixed assets registers compiled annually. by 31 August each year.	R1 800 000	R1 800 000	R1 800 000
Priority Area: Supply chain management Key Performance Area: Municipal financial viability and management Outcome: Responsive, accountable, effective and efficient local government system Output: Administrative and financial capability											
To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Ensure adherence to SCM Policies	Number of Annual Procurement Plan compiled by 30 June each year	Compilation of Procurement plan	Copy of approved Procurement plan	01	1 Annual Procurement Plan compiled by 30 June each year	1 Annual Procurement Plan compiled by 30 June each year	1 Annual Procurement Plan compiled by 30 June each year	n/a	n/a	n/a
Priority Area: Expenditure management Key Performance Area: Municipal financial viability and management Outcome: Responsive, accountable, effective and efficient local government system Output: Administrative and financial capability											
To improve municipality's financial planning, revenue collection, expenditure and	Adherence to service standards and MFMA Section 55	Percentage of creditors paid within 30 days upon receipt of invoice.	Payment of creditors	Creditors' ageing	01	100% of creditors paid within 30 days upon receipt of invoice.	100% of creditors paid within 30 days upon receipt of invoice.	100% of creditors paid within 30 days upon receipt of invoice.	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	Target Baseline	2025/26 Target	2026/27 Target	2027/28 Target	2025/26 Budget	2026/27 Budget	2027/28 Budget
reporting capability											
Priority Area: Revenue management Key Performance Area: Municipal financial viability and management Outcome: Responsive, accountable, effective and efficient local government system Output: Administrative and financial capability											
To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Expand revenue base and improve rate of collection	Percentage of revenue collected from services billed per annum	Revenue collection	Revenue collection reports	32.56%	40% of revenue collected from services billed per annum	50% of revenue collected from services billed per annum	60% of revenue collected from services billed per annum	n/a	n/a	n/a
		Number of Revenue Enhancement Strategy reviewed by June	Review of Revenue Enhancement Strategy	Revenue Enhancement Strategy reviewed	01	1 Revenue Enhancement Strategy reviewed by June 2026	1 Revenue Enhancement Strategy reviewed by June 2027	1 Revenue Enhancement Strategy reviewed by June 2028	n/a	n/a	n/a
		Number of Revenue Enhancement Strategy implementation committee meetings held June	Implementation of revenue enhancement strategy	Implementation quarterly reports	04	4 revenue of enhancement implementation reports compiled and submitted by June 2026	4 revenue of enhancement implementation reports compiled and submitted by June 2027	4 revenue of enhancement implementation reports compiled and submitted by June 2028	n/a	n/a	n/a
Priority Area: Management Cross-Cutting Issues Key Performance Area: Good governance and public participation Outcome: Responsive, accountable, effective and efficient local government system Output: Single window of coordination											
To provide assurance and consulting services to	Monitor effectiveness of internal controls through internal audit practices	Percentage of Auditors General's findings attended to by June	Audit Management	Quarterly audit action plan report	93%	100 percent of audit General's findings	100 percent of audit General's findings attended to by June 2027	100 percent of audit General's findings attended to by June 2028	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	Target Baseline	2025/26 Target	2026/27 Target	2027/28 Target	2025/26 Budget	2026/27 Budget	2027/28 Budget
management and Council on internal controls, risk management and governance						attended to by June 2026					
		Percentage of internal audit findings attended to by June	Audit Management	Quarterly internal audit action plan report	90%	100 percent of internal audit findings attended to by June 2026	100 percent of internal audit findings attended to by June 2027	100 percent of internal audit findings attended to by June 2028	n/a	n/a	n/a
To implement Enterprise wide Risk Management.	Improve risk management systems	Percentage of identified risks mitigated by June	Risk Management	Quarterly risk report	63%	100 percent of identified risks mitigated by June 2026	100 percent of identified risks mitigated by June 2027	100 percent of identified risks mitigated by June 2028	n/a	n/a	n/a
To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Prevention and elimination of unauthorized, irregular, fruitless and wasteful expenditure	Reduction of Unauthorized Expenditure as per approved strategy by June	UIFWE prevention and elimination	Quarterly UIFWE reports	100%	100 percent Unauthorized Expenditure reduced by June 2026	100 percent Unauthorized Expenditure reduced by June 2027	100 percent Unauthorized Expenditure reduced by June 2028	n/a	n/a	n/a
		Reduction of Fruitless and Wasteful Expenditure as per approved strategy by June	UIFWE prevention and elimination	Quarterly UIFWE reports	100%	100 percent Fruitless and Wasteful Expenditure reduced by June 2026	100 percent Fruitless and Wasteful Expenditure reduced by June 2027	100 percent Fruitless and Wasteful Expenditure reduced by June 2028	n/a	n/a	n/a
		Elimination of Irregular Expenditure per approved strategy by June	UIFWE prevention and elimination	Quarterly UIFWE reports	99%	100 percent Irregular Expenditure eliminated by June 2026	100 percent Irregular Expenditure eliminated by June 2027	100 percent Irregular Expenditure eliminated by June 2028	n/a	n/a	n/a
To improve	Preparation and	Number of reports	mSCOA	mSCOA	04	4 reports	4 reports	4 reports	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	Target Baseline	2025/26 Target	2026/27 Target	2027/28 Target	2025/26 Budget	2026/27 Budget	2027/28 Budget
municipality's financial planning, revenue collection, expenditure and reporting capability	monitoring implementation of the annual budget	compiled on progress on implementation of mSCOA phases on a quarterly basis	implementation	Reports		compiled on progress on implementation of mSCOA phases on a quarterly basis	compiled on progress on implementation of mSCOA phases on a quarterly basis	compiled on progress on implementation of mSCOA phases on a quarterly basis			
To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Preparation and monitoring implementation of the annual budget	Percentage of financial management grants budget spent on by June 2024	Budget spending	FMG Reports	52%	100 percent of financial management grants budget spent on by June 2026	100 percent of financial management grants budget spent on by June 2027	100 percent of financial management grants budget spent on by June 2028	n/a	n/a	n/a

E. PLANNING AND LOCAL ECONOMIC DEVELOPMENT DEPARTMENT

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2025/26 Target	2026/27 Target	2027/28 Target	2025/26 Budget	2026/27 Budget	2027/28 Budget
Priority Area: Local Economic Development Key Performance Area: Local Economic Development Outcome: Responsive, accountable, effective and efficient local government system Output: Implement community work programme and cooperatives support											
Promote shared economic growth and job creation	Facilitate business development programmes	Facilitate business development programmes on information sharing, trainings, exhibitions, business registrations and LED forums	LED Programmes on SMMES	08	Quarterly Reports	Facilitate 06 business development programmes by June 2026	Facilitate 06 business development programmes by June 2027	Facilitate 06 business development programmes by June 2028	n/a	n/a	n/a
		Facilitate the Investment Conference	LED Programs on SMMES	01	Quarterly Reports	Facilitate 1 Investment Summit	n/a	n/a	650 000,00	n/a	n/a
Priority Area: Spatial Planning Key Performance Area: Spatial Rationale Outcome: Responsive, accountable, effective and efficient local government system Output: Actions supportive of human settlement outcome											
To guide, monitor and control spatial planning, land use management and development within the	Promote and enforce proper land uses within the municipal area	Number of Municipal Planning Tribunal meetings held by June 2026	SPLUMA implementation	0	Quarterly Reports	Facilitate the appointment of the Municipal Planning Tribunal	2 Municipal Planning Tribunal meetings held by June 2027	2 Municipal Planning Tribunal meetings held by June 2028	327 600.00	350 000.00	360 000.00
	Promote and enforce proper land uses within the municipal area	Number of awareness campaign conducted	Conduct 4 awareness campaigns on Land Use Management	0	Awareness campaign notice or attendance register	4 awareness campaigns on Land Use Management to be facilitated in	4 awareness campaigns on Land Use Management to be facilitated in	4 awareness campaigns on Land Use Management to be facilitated in	100 000.00	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2025/26 Target	2026/27 Target	2027/28 Target	2025/26 Budget	2026/27 Budget	2027/28 Budget
municipality						2026	2027	2028			
	Promote and enforce proper land uses within the municipal area	Enforcement of by-laws	Review of 4 by-laws	0	Reviewed by-laws and Council resolution	4 by-laws reviewed	4 by-laws reviewed	4 by-laws reviewed	500 000,00	600 000,00	700 000,00
	Survey of strategic land for development	Number of properties surveyed in Lebowakgomo Unit C by June 2026	Survey of 100 properties	200	Survey reports	100 properties surveyed in Lebowakgomo Unit C by June 2026	n/a	n/a	2 000 000,00	n/a	n/a
	Provide real estate property management for the Municipality	Number of supplementary valuation rolls compiled by June 2026 & Compilation of General Valuation Roll in 2027/28	Compilation of two supplementary valuation rolls by June 2026 and 1 general valuation roll in 2027/28	02	Copy of certified Supplementary Valuation Roll	2 supplementary valuation rolls compiled by June 2026	2 supplementary valuation rolls compiled by June 2027	1 General Valuation Roll compiled by June 2028	3 000 000.00	10 000 000.00	3 000 000
Priority Area: Integrated Development Planning Key Performance Area: Good governance and public participation Outcome: Responsive, accountable, effective and efficient local government system Output: Single window of coordination											
To provide strategic management support to the Municipality	Provide strategic and integrated development planning services to council	Number of Draft IDPs reviewed and tabled to Council by 31 May 2026	Tabling of Draft IDP	01	Copy of Draft IDP and Council resolution	1 Draft IDP reviewed and tabled to Council by 31 March 2026	1 Draft IDP reviewed and tabled to Council by 31 March 2027	1 Draft IDP reviewed and tabled to Council by 31 March 2028	n/a	n/a	n/a
		Number of IDPs reviewed and approved by Council by 31 May	Review of IDP	01	Copy of reviewed IDP and Council resolution	1 IDP Reviewed approved by Council by 31 May 2026	1 IDP Reviewed approved by Council by 31 May 2027	1 IDP Reviewed approved by Council by 31 May 2028	2 200 000	2 400 000	2 600 000

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2025/26 Target	2026/27 Target	2027/28 Target	2025/26 Budget	2026/27 Budget	2027/28 Budget
		2026									
		Number of IDP review process plans compiled and approved by council by August 2025	Consolidate a draft process plan by August 2025	01	Process plan	1 IDP review process plan compiled and approved by council by August 2026	1 IDP review process plan compiled and approved by council by August 2026	1 IDP review process plan compiled and approved by council by August 2027	n/a	n/a	n/a
Priority Area: Performance Management Key Performance Area: Municipal institutional development and transformation Outcome: Responsive, accountable, effective and efficient local government system Output: Administrative and financial capability											
To provide strategic management 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	01	Signed SDBIP	1 SDBIP approved and signed by the Mayor within 28 days after approval of IDP and Budget 28 February 2026.	1 SDBIP approved and signed by the Mayor within 28 days after approval of IDP and Budget 28 February 2027.	1 SDBIP approved and signed by the Mayor within 28 days after approval of IDP and Budget by 28 February 2028	n/a	n/a	n/a
		Number of SDBIPs reviewed and approved by the Mayor within 28 days after approval of amended IDP and Adjustment Budget 28 February 2026	Development and review of SDBIP	01	Signed SDBIP	1 SDBIP reviewed and approved by the Mayor within 28 days after approval of amended IDP and Adjustment Budget by 28 February 2026.	1 SDBIP reviewed and approved by the Mayor within 28 days after approval of amended IDP and Adjustment Budget by 28 February 2027.	1 SDBIP reviewed and approved by the Mayor within 28 days after approval of amended IDP and Adjustment Budget by 28 February 2028	n/a	n/a	n/a
		Number of Annual Performance Reports compiled and submitted to	Compilation of annual performance report	01	Copy of Draft Annual Performance Report and	1 Annual Performance Report compiled and submitted to	1 Annual Performance Report compiled and submitted to	1 Annual Performance Report compiled and submitted to	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2025/26 Target	2026/27 Target	2027/28 Target	2025/26 Budget	2026/27 Budget	2027/28 Budget
		Auditor General by 31 August 2026			proof of submission to AG	AG by 31 August 2026	AG by 31 August 2027	AG by 31 August 2028			
		Number of SDBIP Quarterly progress reports submitted to Council by June 2026	SDBIP quarterly progress reports	04	SDBIP Quarterly report	SDBIP quarterly progress reports submitted to Council by June 2026	SDBIP quarterly progress reports submitted to Council by June 2027	SDBIP quarterly progress reports submitted to Council by June 2028	n/a	n/a	n/a
		Number of Annual Reports prepared and approved by Council by 31 January 2026	Preparation of annual report	01	Copy of Approved Annual Report and Council Resolution	1 Annual Report prepared and approved by council by 31 January 2026	1 Annual Report prepared and approved by council by 31 January 2027	1 Annual Report prepared and approved by council by 31 January 2028	n/a	n/a	n/a
		Number of Mid-Year performance reports compiled and submitted to stakeholders by 25 January 2026	Preparation of 1 Mid-Year Report by January 2026	01	Mid-Year Performance Report and proof of submission to stakeholders	One mid-year performance report compiled and submitted to stakeholders by 25 January 2026	One mid-year performance report compiled and submitted to stakeholders by 25 January 2027	One mid-year performance report compiled and submitted to stakeholders by 25 January 2028	n/a	n/a	n/a
		Number of Section 57 managers performance assessments conducted during mid-year and annually	Assessment of Section 57 Managers		Attendance register and assessment reports	Conduct six individual performance assessment for Section 57 Managers during mid-year and annually	Conduct six individual performance assessment for Section 57 Managers during mid-year and annually	Conduct six individual performance assessment for Section 57 Managers during mid-year and annually	n/a	n/a	n/a
To provide strategic management support to the	Provide performance management services to municipality	Number of Quarterly Performance Reports compiled and submitted to	Compilation of quarterly performance reports	04	Copy of Draft Quarterly Performance Reports with Council	4 Quarterly Performance Reports compiled and submitted to	4 Quarterly Performance Reports compiled and submitted to	4 Quarterly Performance Reports compiled and submitted to	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2025/26 Target	2026/27 Target	2027/28 Target	2025/26 Budget	2026/27 Budget	2027/28 Budget
Municipality		Council by June 2026			Resolutions	Council to by June 2026	Council by June 2027	Council by June 2028			
Priority Area: Management Cross-Cutting Issues Key Performance Area: Good governance and public participation Outcome: Responsive, accountable, effective and efficient local government system Output: Single window of coordination											
To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Monitor effectiveness of internal controls through internal audit practices	Percentage of Auditors General's findings attended to by June 2026	Audit Management	100%	Quarterly audit action plan report	100 percent of audit General's findings attended to by June 2026	100 percent of audit General's findings attended to by June 2027	100 percent of audit General's findings attended to by June 2028	n/a	n/a	n/a
		Percentage of internal audit findings attended to by June 2025	Audit Management	100%	Quarterly internal audit action plan report	100 percent of internal audit findings attended to by June 2025	100 percent of internal audit findings attended to by June 2026	100 percent of internal audit findings attended to by June 2027	n/a	n/a	n/a
To implement Enterprise wide Risk Management.	Improve risk management systems and protect the municipality from risk factors	Percentage of risks mitigated by June 2026	Risk Management	100%	Quarterly risk report	100 percent of risks mitigated by June 2026	100 percent of risks mitigated by June 2027	100 percent of risks mitigated by June 2028	n/a	n/a	n/a
To provide assurance and	Prevention and elimination of unauthorised,	Reduction of UIFWE as per approved strategy	UIFWE prevention and elimination	100%	Quarterly UIFW reports	100 percent of UIFWE eliminated by	100 percent of UIFWE eliminated by	100 percent of UIFWE eliminated by	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2025/26 Target	2026/27 Target	2027/28 Target	2025/26 Budget	2026/27 Budget	2027/28 Budget
consulting services to management and Council on internal controls, risk management and governance	irregular, fruitless and wasteful expenditure	by June 2026				June 2026	June 2027	June 2028			

F. CORPORATE SERVICES DEPARTMENT

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2025/26 Target	2026/27 Target	2027/28 Target	2024/25 Budget	2025/26 Budget	2026/27 Budget
Priority Area: Information Communication and Technology Key Performance Area: Municipal institutional development and transformation Outcome: Responsive, accountable, effective and efficient local government system Output: Administrative and financial capability											
To provide effective and efficient ICT services within the municipality	Implement municipal Integrated Electronic Management System (IEMS) in compliance to mSCOA.	Number of mSCOA modules implemented by June 2026	implementation of integrated electronic management systems	2 Modules implemented	Quarterly reports	2 mSCOA modules (assets management module and implemented by June 2026	1 mSCOA module (GIS) implemented by June 2027	# of mSCOA modules implemented by June 2028		R2 000 000.00	R2 000 000.00
Priority Area: Legal services											

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2025/26 Target	2026/27 Target	2027/28 Target	2024/25 Budget	2025/26 Budget	2026/27 Budget
Key Performance Area: Municipal institutional development and transformation Outcome: Responsive, accountable, effective and efficient local government system Output: Administrative and financial capability											
To provide legal support to the municipality	To advice on legal matters, draft and interpret contracts and legislations and ensure legal compliance	Percentage of Contracts developed for appointed bids per annum	Development of Contracts	100% Percentage of Contracts developed for appointed bids	Copies of signed contracts	100% of Contracts developed for appointed bids by June 2026	100% of Contracts developed for appointed bids by June 2027	100% of Contracts developed for appointed bids by June 2028	R5.2m (R 6m)	R 12.2m	R 13.6m
		Percentage of management of cases instituted or defended per annum	Litigations	100% management of cases instituted or defended	Litigation management register	100% management of cases instituted or defended by June 2026	100% management of cases instituted or defended by June 2027	100% management of cases instituted or defended by June 2028	R5.2m (R 6m)	R 11.2m	R 13.6m
Priority Area: Human Resource Key Performance Area: Municipal institutional development and transformation Outcome: Responsive, accountable, effective and efficient local government system Output: Administrative and financial capability											
To effectively and efficiently recruit and retain competent human capital and sound labour relations	Ensure compliance with the Employment Equity Act	Number of Employment Equity plans reviewed and submitted to Department of Labour January 2026	Review of Employment Equity plan	01 of Employment Equity plans reviewed and submitted to Department of Labour	Acknowledgement letter from Department of Labour	01 of Employment Equity plans reviewed and submitted to Department of Labour January 2026	01 of Employment Equity plans reviewed and submitted to Department of Labour January 2027	01 of Employment Equity plans reviewed and submitted to Department of Labour January 2028	n/a	n/a	n/a
		Percentage of positions filled by employees from Employment Equity target (persons with	Implementation of Employment Equity Plan.	6.2% Positions filled	Employment equity report	100% of positions filled by employees from Employment Equity target	100% of positions filled by employees from Employment Equity target	100% of positions filled by employees from Employment Equity target	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2025/26 Target	2026/27 Target	2027/28 Target	2024/25 Budget	2025/26 Budget	2026/27 Budget
		disability) groups by June 2027				persons with disability groups by June 2026	persons with disability groups by June 2027	persons with disability groups by June 2028.			
	Ensure alignment of the administrative structure to the municipal operational requirements.	Number of Organizational structure reviewed and approved by council by May 2026	Review of organizational structure.	1 Organizational structure reviewed and approved by council	Approved organisational structure and Council resolution	01 Organisational structure reviewed and approved by council by May 2026	01 Organisational structure amendments and approved by council by May 2027	01 Organizational structure amendments and approved by council by May 2028	n/a	n/a	n/a
To effectively and efficiently recruit and retain competent human capital and sound labour relations	Capacitate the municipality 's human capital	Number of Workplace Skills Development Plans (WSDP) developed and submitted to LGSETA by 30 April 2026	Development of the WSDP	1 Workplace Skills Development Plans (WSDP) developed and submitted to LGSETA	Workplace skills plan and proof of submission to LGSETA	01 Workplace Skills Development Plan developed and submitted to LGSETA by 30 April 2026	01 Workplace Skills Development Plan developed and submitted to LGSETA by 30 April 2027	01 Workplace Skills Development Plan developed and submitted to LGSETA by 30 April 2028	n/a	n/a	n/a
		Number of officials and councillors provided with training by June 2026	Training of employees and councillors	16 employees and councillors trained	Report on Employees and councillors trained	83 officials and councillors provided with training by June 2026	83 officials and councillors provided with training by June 2027	83 officials and councillors provided with training by June 2028	n/a	n/a	n/a
	Effective coordination of health and safety activities	Number of OHS inspections conducted on municipal projects and facilities on a monthly basis	Conduct OHS inspections	12 OHS inspections Conducted	Attendance registers and reports	12 OHS inspections conducted by June 2026	12 OHS inspections conducted by June 2027	12 OHS inspections conducted by June 2028	n/a	n/a	n/a
	Implementation and coordination of Employee wellness	Percentage implementation of the employee wellness	Implementation of the employee wellness	100 % implementation of the employee	Reports	100% implementation of the employee wellness	100% implementation of the employee wellness	100% implementation of the employee wellness	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2025/26 Target	2026/27 Target	2027/28 Target	2024/25 Budget	2025/26 Budget	2026/27 Budget
	Interventions	interventions by June 2026	intervention s	wellness interventions		interventions by June 2026	interventions by June 2026	interventions by June 2028			
		Number of employee wellness campaigns conducted by June 2026	Conduct employee wellness activities	02 employee wellness activities Conducted	Reports and Attendance registers	02 employee wellness campaigns conducted by June 2026	02 employee wellness campaigns conducted by June 2027	02 employee wellness campaigns conducted by June 2028	n/a	n/a	n/a
	Effective management of employee relations in the workplace	Percentage of cases attended to within 90 days	Employee relations	0	Reports	100% of all cases attended to within 90 days by June 2026	100% of all cases attended to within 90 days by June 2027	100% of all cases attended to within 90 days by June 2028	n/a	n/a	n/a
To effectively and efficiently recruit and retain competent human capital and sound labour relations	Recruitment of competent human capital	Percentage of funded vacant positions filled by June 2026	Staff recruitment	6.2% Positions filled	Appointment letters	100% filling of funded vacant positions filled by June 2026	100% filling of funded vacant positions filled by June 2027	100% filling of funded vacant positions filled by June 2028	n/a	n/a	n/a
	Implementation of individual Performance Management System	Number of employees signed individual performance agreements by July 2026	Cascading of PMS to the lower levels	0	Signed performance agreements	252 of employees signed individual performance agreements by July 2026	252 of employees signed individual performance agreements by July 2027	252 of employees signed individual performance agreements by July 2028	n/a	n/a	n/a
		Number of job descriptions approved by job evaluation committee by end of June 2026	Development of job descriptions	184 Developed Job description	Approved job descriptions	252 of individual job descriptions signed by June 2026	252 of individual performance assessments conducted by June 2027	252 of individual performance assessments conducted by June 2028	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2025/26 Target	2026/27 Target	2027/28 Target	2024/25 Budget	2025/26 Budget	2026/27 Budget
Priority Area: Administration Support Key Performance Area: Municipal institutional development and transformation Outcome: Responsive, accountable, effective and efficient local government system Output: Improve municipal financial and administrative capability											
To prevent theft, losses and physical harm.	Provide sound security service to all municipal premises and employees	Number of security reports compiled by June 2026	Security Management services	06 security reports compiled	Reports	12 security reports compiled by June 2026	12 security reports compiled by June 2027	12 security reports compiled by June 2028	R37m + R47M		
		Number of satellite offices fitted with surveillance cameras by June 2026	Installation of surveillance cameras	01 Installation of surveillance cameras	Payment certificate	01 Satellite offices fitted with surveillance cameras by June 2026	03 Satellite offices fitted with surveillance cameras by June 2027				
To provide auxiliary support services to all departments	Acquisition of new municipal fleet	Number of newly acquired fleet by June 2026	To acquire new fleet	01 Newly acquired fleet	Purchase orders	11 Number of newly acquired municipal fleet by June 2026	0 Number of newly acquired municipal fleet by June 2027	0 Number of newly acquired municipal fleet by June 2028	R		
Provide sustainable records management services	Provision and implementation of sound records management services	Percentage of filed correspondences received in the registry with reference numbers within 7 days	Records management	100% Percentage of filed correspondences received in the registry with reference numbers within 7 days	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	n/a	n/a	n/a
	Migration from manual to paperless/Electronic management system	1 EDRMS procured	Records management system	0 Record Management system	Purchase Order		01 EDRM system procured		R 8m	R2.5m	R2.6m

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2025/26 Target	2026/27 Target	2027/28 Target	2024/25 Budget	2025/26 Budget	2026/27 Budget
Priority Area: Council Support Key Performance Area: Municipal institutional development and transformation Outcome: Responsive, accountable, effective and efficient local government system Output: Single window of coordination											
To encourage good governance and public participation	Coordination of council and committee meetings per institutional calendar	Number of council meetings held per annum	- Coordination of council meetings	07 Council Meetings including special Meeting held	Attendance registers and minutes	07 council meetings held per annum	07 council meetings held per annum	07 council meetings held per annum	R150 000	R170 000	R190 000
		Number of Exco meetings held per annum	- Coordination of Exco meetings	07 Exco Meeting held	Attendance registers and minutes	12 Exco meetings held per annum	12 Exco meetings held per annum	12 Exco meetings held per annum	n/a	n/a	n/a
		Number of Portfolio Committee meetings held per annum	- Coordination of portfolio committees meetings	28 Portfolio Meeting held	Attendance register and Minutes	72 portfolio committee meetings held per annum (3 meetings per quarter per portfolio)	72 portfolio committee meetings held per annum	72 portfolio committee meetings held per annum	n/a	n/a	n/a
	Coordination of ward committee meetings held as per annual calendar	Number of reports compiled on co-ordination of ward committee meetings per annum	- Coordination of ward committees meetings	12 reports compiled on co-ordination of ward committee meetings	Monthly Progress Reports	12 reports compiled on co-ordination of ward committee meetings per annum	12 reports compiled on co-ordination of ward committee meetings per annum	12 reports compiled on co-ordination of ward committee meetings per annum	n/a	n/a	n/a
		Number of ward committee conferences coordinated per annum	Coordinate ward committee conference	1 Ward Committee Conference	Report and attendance register	01 ward committee conference coordinated per annum	01 ward committee conference coordinated per annum	01 ward committee conference coordinated per annum	R 1.8m	R 2 m	R2.4m
		Number of ward forums	Coordination of ward	3 Ward Forum Coordinated	Report and attendance	3 ward forums coordinated by	3 ward forums coordinated by	3 ward forums coordinated by			

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2025/26 Target	2026/27 Target	2027/28 Target	2024/25 Budget	2025/26 Budget	2026/27 Budget
		coordinated by June 2026	forums		register	June 2026	June 2027	June 2028			
Priority Area: Management Cross-Cutting Issues Key Performance Area: Good governance and public participation Outcome: Responsive, accountable, effective and efficient local government system Output: Single window of coordination											
To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Monitor effectiveness of internal controls through internal audit practices	Percentage of Auditors General's findings attended to by June 2026	Audit Management	100 percent of audit General's findings attended	Quarterly audit action plan report	100 percent of audit General's findings attended to by June 2026	100 percent of audit General's findings attended to by June 2027	100 percent of audit General's findings attended to by June 2028 .	n/a	n/a	n/a
		Percentage of internal audit findings attended to by June 2026	Audit Management	100 percent of internal audit findings attended	Quarterly internal audit action plan report	100 percent of internal audit findings attended to by June 2026	100 percent of internal audit findings attended to by June 2027	100 percent of internal audit findings attended to by June 2028	n/a	n/a	n/a
To implement Enterprise wide Risk Management.	Improve risk management systems	Percentage of identified risks mitigated by June 2026	Risk Management	100 percent of identified risks mitigated	Quarterly risk report	100 percent of identified risks mitigated by June 2026	100 percent of identified risks mitigated by June 2027	100 percent of identified risks mitigated by June 2028	n/a	n/a	n/a

CHAPTER 12: PROJECT PHASE AND BUDGET SUMMARY

TABLE.64: 2025/26-2027/28 PROJECTS BUDGETED FOR IMPLEMENTATION BY LEPELLE-NKUMPI MUNICIPALITY

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget			2025/26 Target	Funding Source	Implementin
						2025/26	2026/27	2027/28			g Agent:
											Dept and Unit
ROADS AND STORM WATER PROJECTS											
ROADS 01	Design and Upgrading of 6.5 km road Ledwaba MEC road	Design and Upgrading of 1 km road Ledwaba MEC road	Ward 13			5 584 000,00	13 114 348.81	17 800 000	-	OWN	Infrastructur e/ PMU
ROADS 02	Upgrading of 1 km road from gravel to tar at Maijane/Makaung/makaepea	Upgrading of 1 km road from gravel to tar at Maijane/Makaung/makaepea	Ward 24			8 000 000,00	-	-	-	OWN	Infrastructur e/ PMU
ROADS 03	Upgrading of Lebowakgomo Unit F (Dickson Mphahlele Primary school) storm water control	Upgrading of Lebowakgomo Unit F (Dickson Mphahlele Primaryy school) storm water control	Ward 15			1 500 000,00	-	-	-	OWN	Infrastructur e/ PMU
ROADS 04	Development of design for township establishment	Development of design for township establishment	Ward 17			8 500 000	5 000 000	-	-	OWN	Infrastructur e/ PMU
ROADS 05	Development of design for township est-pr	Development of design for township est-pr	Ward 17			30 587 575	133 184 746,53	135 511 945,28	-	OWN	Infrastructur e/ PMU

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget			2025/26 Target	Funding Source	Implementing Agent: Dept and Unit
						2025/26	2026/27	2027/28			
ROADS 06	Development of design for township est-pro	Development of design for township est-pro	Ward 17			3 000 000	-	-	-	OWN	Infrastructure/ PMU
ROADS 07	Construction of Makgophong to Ga-Molapo Bridge (Ward 1)	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 1	No		-	-	-	-	OWN	Infrastructure/ PMU
ROADS 08	Construction of Khureng road 6 km from gravel to tar and storm water	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 2	No		19 688 016, 95	23 910 400	-	0	MIG	Infrastructure/ PMU
ROADS 09	Construction of Khureng road from gravel to tar and storm water	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 2	No		-	8 544 800	8 544 800	0	MIG	Infrastructure/ PMU
ROADS 10	Upgrading of 2 km main road Ngwenana to Mokwena with storm water control systems (Ward 07)	Construction of Storm water control systems	Ward 7	No		-	17 000 000,00	-	0	OWN	Infrastructure/ PMU
ROADS 11	Construction of storm water control systems and upgrading of internal road- Mathibela 3 km (Ward 08)	Construction of Storm water control systems	Ward 8	No		12 870 000	-	-	0	MIG/ OWN	Infrastructure/ PMU
ROADS 12	Resealing of 1.1 km of internal street at Mathibela	Road surface repair	Ward 8	No		-	-	-	0	OWN	Infrastructure/ PMU
ROADS 13	Upgrading of Sporong to Ramolokwane School 0,5 km access road from gravel to tar with storm water control systems (Ward 9)	Construction of Storm water control systems	Ward 9	No		-	8 500 000	-	0	OWN	Infrastructure/ PMU
ROADS 14	Construction of storm water control systems at Ga-Rakgoatha (Ward 14)	Construction of Storm water control systems	Ward 14	No	-	-	-	-	1	OWN/ MIG	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget			2025/26 Target	Funding Source	Implementing Agent: Dept and Unit
						2025/26	2026/27	2027/28			
ROADS 15	Construction of Mogotlane storm water system (Ward 10)	Construction of Storm water drainage systems	Ward 10	No		-	-	8 000 000,00	1	OWN	Infrastructure/ PMU
ROADS 16	Upgrading of 5 km road from gravel to Tar with storm water control Mogoto to GaRafiri (Ward 9 and 11)	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 9 and 11	No		-	17 000 000,00		0	OWN	Infrastructure/ PMU
ROADS 17	Construction of Lenting to Marulaneng Access road from gravel to tar	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 20	No		-	2 000 000	10 000 000	0	MIG/ OWN	Infrastructure/ PMU
ROADS 18	Construction of Mashadi to Maseseleng Bridge (Ward 27)	Construction of new access bridge	Ward 27	No				9 469 281,91	0	OWN	Infrastructure/ PMU
ROADS 19	Upgrading of GaMampa 5km road from gravel to tar with storm water control systems (Ward 28)	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 28	No		-	8 500 000	-	0	OWN	Infrastructure/ PMU
ROADS 20	Upgrading of Majaneng to Mawaneng 4 km road from gravel to tar and storm water system (ward 12)	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 12	No		-	17 000 000,00		0	OWN	Infrastructure/ PMU
ROADS 21	Upgrading of Rakgoatha Ext 3km road from gravel to tar with storm water ward 08 - multi year	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 8	-		-	8 500 000,00			OWN	Infrastructure/ PMU
ROADS 22	Construction of Lebowakgomo Zone S internal street - ward 16 (2km)	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 16	No	-	12 360 000	-	-	0	OWN	Infrastructure/ PMU
ROADS 23	Construction of Lebowakgomo Zone H internal roads- 1.5 km	Asphalt, kerbs and storm water channels	Ward 17	No		-	12 750 000	-	0	OWN	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget			2025/26 Target	Funding Source	Implementing Agent: Dept and Unit
						2025/26	2026/27	2027/28			
	(Ward 17)	installation and road markings/signage (designs)									
ROADS 24	Construction of Lebowakgomo Zone A internal roads (1 km, 1.5 km and 1.5 km) (Ward 18)	Asphalt, kerbs and storm water channels installation and road markings/signage (designs)	Ward 18	No		20 068 594	26 860 325	-	4 km	OWN	Infrastructure/ PMU
ROADS 25	Resealing of internal Street Zone A Ward 16 (2km)	Resealing of surface of existing road	Ward 16	No		-	-	-	0	OWN	Infrastructure/ PMU
ROADS 26	Resealing of internal Street Zone S Ward 16 (2km)	Resealing of surface of existing road	Ward 16	No		-	-	-	0	OWN	Infrastructure/ PMU
ROADS 27	Upgrading of Mamaolo-Mampiki 2km internal gravel road to tar with storm water (Taxi Rank to Legwareng) -ward 22- multi years	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 22	No		-	-	-	0	OWN	Infrastructure/ PMU
ROADS 28	Upgrading of Mamaolo-Mampiki road and storm water control systems (800 metres including passing lane) (Ward 26)	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 26	No		7 000 000	-	-	0,8 km	OWN	Infrastructure/ PMU
ROADS 29	Upgrading of Phalakwane road from gravel to tar with storm water control systems (6.4 km) (Ward 23)	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 23	No		19 994 537.20	12 147 800		6.4km	MIG	Infrastructure/ PMU
ROADS 30	Construction of Mangwakwane/ Majjane Bridge (Ward 24)	Construction of new access bridge	Ward 24	No		2 862 839	-	-	1	OWN	Infrastructure/ PMU
ROADS 31	Construction of Sehlabeng/Hlakano 2,7 km road with storm water system	Construction of Storm water drainage systems	Ward 10 and 11	No			8 000 000,00	16 300 000,00	0	OWN	Infrastructure/ PMU
ROADS 32	Upgrading of 3 km road from gravel to tar with storm water control	Asphalt, kerbs and storm water channels	Ward 6	No	17 000 000	-	8 500 000,00	8 500 000,00	0	OWN	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget			2025/26 Target	Funding Source	Implementing Agent: Dept and Unit
						2025/26	2026/27	2027/28			
	systems from Windmill to Molemo Primary	installation and road markings/signage									
ROADS 33	Roads Infrastructure Maintenance in Lebowakgomo (wards 15, 16, 17 and 18)	OPEX	15, 16, 17 and 18	No	20 172 900	-	6 636 800	7 204 400	1	MIG	Infrastructure/ Roads and Electricity
ROADS 34	Roads and storm water Infrastructure Maintenance	OPEX	Whole municipality	No	10 682 069,00	11 732 148	10 682 069,00	-	1	OWN	Infrastructure/ Roads and Electricity
ROADS 35	Construction of Paving Road Mphahlele	Paving bricks, kerbs and storm water channels installation and road markings/signage	Ward 23			7 500 000	-	-	0	OWN	Infrastructure/ PMU
ROADS 36	Construction of Paving Road Moletlane	Paving bricks, kerbs and storm water channels installation and road markings/signage	Ward 12			9 000 000	0	-	0	OWN	Infrastructure/ PMU
ROADS 37	Construction of Paving Road Seloane	Paving bricks, kerbs and storm water channels installation and road markings/signage	Ward 1		4 000 000	-	4 000 000	-	0	OWN	Infrastructure/ PMU
ROADS 38	Construction of Paving Road Mafefe	Paving bricks, kerbs and storm water channels installation and road markings/signage	Ward 29			8 000 000	-	-	0	OWN	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget			2025/26 Target	Funding Source	Implementing Agent:
						2025/26	2026/27	2027/28			Dept and Unit
ROADS 39	Construction of Paving Road Mathabatha	Paving bricks, kerbs and storm water channels installation and road markings/signage	Ward 27		4 000 000		4 000 000		0	OWN	Infrastructure/ PMU
	ENERGY AND ELECTRICITY PROJECTS										
ENERGY 01	Electrification of Lekurung (150 HH)	Electrification of households	Ward 30	No		3 675 000	-	-		OWN	
ENERGY 02	Electrification of Hweleshaneng (30 HH)	Electrification of households	Ward 23	No		735 000				OWN	
ENERGY 03	Electrification of Madilaneng Village (20 HH)	Electrification of households	Ward 24	No		490 000				OWN	
ENERGY 04	Electrification of Matime Village (35 HH)	Electrification of households	Ward 24	No		857 000				OWN	
ENERGY 05	Electrification of Mashite Village (50 HH)	Electrification of households	Ward 25	No		1 225 000				OWN	
ENERGY 06	Electrification of Maijane Village (80 HH)	Electrification of households	Ward 24	No		1 960 000				OWN	
ENERGY 07	Electrification of Unit H Development (304 HH)	Electrification of households	Ward 17	No		8 000 000				OWN	
ENERGY 08	Electrification of Zone B (11 HH)	Electrification of households	Ward 15	No		269 500	-	-	-	OWN	
ENERGY 09	Electrification of Kliphuiwel ward 1 (90 HH)	Overhead Electricity Reticulation and house connections	Ward 1	No		-	1 800 000		0	OWN/ INEP	Infrastructure/ PMU
ENERGY 10	Electrification of Makgophong ward 1 (169 HH)	Overhead Electricity Reticulation and house connections	Ward 1	No		-	-	2 416 000	-	OWN	Infrastructure/ PMU
ENERGY	Electrification of Khureng (200 HH)	Overhead Electricity	Ward 2	No		-	-	4 900 000	0	OWN/	Infrastructure

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget			2025/26 Target	Funding Source	Implementing Agent: Dept and Unit
						2025/26	2026/27	2027/28			
11		Reticulation and house connections								INEP	e/ PMU
ENERGY 12	Electrification of Mapatjakeng ward 4 (78 HH)	Overhead Electricity Reticulation and house connections	Ward 4	No		-	-	-	0	OWN/ INEP	Infrastructure/ PMU
ENERGY 13	Electrification of Mamogashoa Ward 6 (385 HH)	Overhead Electricity Reticulation and house connections	Ward 6	No		3 000 000	-	-	0	OWN	Infrastructure/ PMU
ENERGY 14	Electrification of Motantanyane (150 HH)	Overhead Electricity Reticulation and house connections	Ward 14	No		3 000 000	-	-	0	OWN	Infrastructure/ PMU
ENERGY 15	Electrification of Motantanyane (250 HH)	Overhead Electricity Reticulation and house connections	Ward 14	No		6 125 000	-	-	0	OWN	Infrastructure/ PMU
ENERGY 16	Electrification of Makweng/GaTjale ward 7 (200 HH)	Overhead Electricity Reticulation and house connections	Ward 7	No		4 000 000	-	-	200	OWN	Infrastructure/ PMU
ENERGY 17	Electrification of Mogoto ward 9 (117 HH)	Overhead Electricity Reticulation and house connections	Ward 9	No		-	2 300 000	-	0	INEP	Infrastructure/ PMU
ENERGY 18	Electrification of Manaileng ward 11 (76 HH)	Overhead Electricity Reticulation and house connections	Ward 11	No		-	-	-	0	OWN	Infrastructure/ PMU
ENERGY 19	Electrification of Matjatji (150 HH)	Overhead Electricity Reticulation and house connections	Ward 12	No		3 000 000	-	-	150	OWN	Infrastructure/ PMU
ENERGY 20	Electrification of Maralaleng (80 + 80 HH)	Overhead Electricity Reticulation and house connections	Ward 19	No		-	-	-	0	OWN/ INEP	Infrastructure/ PMU
ENERGY 21	Electrification of Bolatjane (180 of 359 HH)	Overhead Electricity Reticulation and house	Ward 23	No		-	-	-	0	OWN	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget			2025/26 Target	Funding Source	Implementing Agent: Dept and Unit
						2025/26	2026/27	2027/28			
		connections									
ENERGY 22	Electrification of Tswaing (40 HH)	Overhead Electricity Reticulation and house connections	Ward 25	No		-	800 000	-	0	OWN/ INEP	Infrastructure/ PMU
ENERGY 23	Electrification of Jackinland ward 15 (1000HH)	Overhead Electricity Reticulation and house connections	Ward 15	No		10 000 000	-	-	1000	OWN	Infrastructure/ PMU
ENERGY 24	Electrification of Jackinland ward 13 (750 HH)	Overhead Electricity Reticulation and house connections	Ward 13	No		3 000 000	-	-	150	OWN	Infrastructure/ PMU
ENERGY 25	Electrification of Legwareng (50 HH)	Overhead Electricity Reticulation and house connections	Ward 22	No		1 000 000	-	-	50	OWN	Infrastructure/ PMU
ENERGY 26	Electrification of Seruleng (50 HH)	Overhead Electricity Reticulation and house connections	Ward 2	No		1 000 000	-	-	50	OWN	Infrastructure/ PMU
ENERGY 27	Electrification of Sekurwaneng (50 HH)	Overhead Electricity Reticulation and house connections	Ward 22	No		1 000 000	-	-	50	OWN	Infrastructure/ PMU
ENERGY 28	Electrification of Bolahlagomo	Overhead Electricity Reticulation and house connections	Ward 6	No		1 000 000	-	-		OWN	Infrastructure/ PMU
ENERGY 29	Retrofitting of the existing high mast light (at least 25) and street lights (at least 285).	Retrofitting of the existing high mast lights	Various wards	No	14 000 000	4 000 000,00	5 000 000,00		100	OWN	Infrastructure/ PMU
ENERGY 30	Electricity Maintenance	OPEX	Whole municipality	No	8 685 432,67	2 892 229,87	3 028 164,68		-	OWN	Infrastructure/ Roads and Electricity
ENERGY 31	Electricity Maintenance	OPEX	Whole municipality	No	1 032 018,72	343 659,95	359 811,97		-	OWN	Infrastructure/ Roads

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget			2025/26 Target	Funding Source	Implementing Agent:
						2025/26	2026/27	2027/28			Dept and Unit
			ty								and Electricity
	COMMUNITY AND SOCIAL FACILITIES/ PROJECTS										
COMMU 01	Design and installation of 4 high mast lights at Gedroogte, Makgopong, Seruleng and Mapatjakekng	Design and installation of solar high mast lights	Ward 3,1,2 and 4	No		1 500 000,00				OWN	Infrastructure/ PMU
COMMU 02	Design and installation of 4 high mast lights at Makurung, Tjiane, Morotse and Ga-Seloane	Design and installation of high mast lights	Ward 21, 30, 20, and 1	No		1 500 000,00				OWN	Infrastructure/ PMU
COMMU 03	Design and installation of 4 high mast lights at Malemang, Lebowakgomo Unit A, Lebowakgomo cemetery and Mphaaneng	Design and installation of high mast lights	Ward 26, 18, 15 and 28	No		1 500 000,00				OWN	Infrastructure/ PMU
COMMU 04	Design and installation of 4 high mast lights at Matome, Motantanyane, Sepanapudi and Sekgweng	Design and installation of high mast lights	Ward 8, 14, 13 and 10	No		1 500 000,00				OWN	Infrastructure/ PMU
COMMU 05	Installation of solar high mast lights at the local tribal offices (3)	Installation of solar high mast lights		No	11 120 000	2 500 000,00	1 600 000,00		3	OWN	Infrastructure/ PMU
COMMU 06	Completion of Municipal Offices	Completion of building and installations	Ward 17	No	6 200 000				1	OWN	Infrastructure/ PMU
COMMU 07	Construction of grade A Vehicle Testing Station (Lebowakgomo) (Ward 18)	Upgrading of existing vehicles testing station	Ward 18	No	16 500 000	15 000 000			0	OWN	Infrastructure/ PMU
COMMU 08	High Mast Lights x 9 (Sedimothole, Mogoto, Manaileng, Sehlabeng, Matjatji, Sekiming, GaMakgoba,	Installation and energisation of public lights	9, 10, 11, 12, 19, 27, 28, 30	No	3 825 000				9	OWN	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget			2025/26 Target	Funding Source	Implementing Agent: Dept and Unit
						2025/26	2026/27	2027/28			
	Ramonwane and Malemati)										
COMMU 09	High Mast Lights x 12 (Byldrift/ Kliphuiwel, Volop/Sekgophokgphong, Bolahlagomo, Makushwaneng, Rakgwatha Ext., Hlakano, Turfpan, Madilaneng, Mamatonya, Thakgaetala, Phalakwane and Nkotokwane)	Installation and energisation of public lights	1, 6, 7, 8, 10, 13, 20, 21, 23, 24 and 25	No	5 100 000	5 100 000			0	OWN	Infrastructure/ PMU
COMMU 10	High Mast Lights x 4 (Khureng, Hlakano, GaRakgwatha Nyakelang and Zone F RDP)	Installation and energisation of public lights	2, 10, 14 and 15	No	1 700 000		1 700 000		0	OWN	Infrastructure/ PMU
COMMU 11	Construction of Parks in Lebowakgomo (X5)	Purchasing and installation of park equipment and landscaping	Ward 15, 16, 17 & 18	No	7 500 000,00	-			5	OWN	Infrastructure/ PMU
COMMU 12	Construction of Gedroogte Community Crèche Ward 3	Building, fence, electricity, septic tank and water supply	Ward 3	No	3 000 000,00	3 000 000,00	-		0	OWN	Infrastructure/ PMU
COMMU 13	Construction of Mogotlane Community Hall	Construction of Mogotlane Community Hall	Ward 10	No		7 000 000,00				OWN	Infrastructure/ PMU
COMMU 14	Public Facilities Maintenance	OPEX	Whole municipality	No	3469718,12	1155408,46	1209712,66			OWN	Community Services/ Social Development
COMMU 15	Parks and Cemetery Maintenance	OPEX	Whole municipality	No	1647539,47	548627,00	574412,47			OWN	Community Services/ Social Development

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget			2025/26 Target	Funding Source	Implementing Agent: Dept and Unit
						2025/26	2026/27	2027/28			
											nt
COMMU 16	Municipal Buildings Maintenance	OPEX	Whole municipality	No	6282000,00	2092000,00	2092000,00		-	OWN	Corporate/ Admin Support
17	Municipal Buildings Maintenance	OPEX	Whole municipality	No	1465000,00	1255200,00			-	OWN	Corporate/ Admin Support
	SPORT AND RECREATION FACILITIES/ PROJECTS										
	To provide sustainable basic services and infrastructure development.										
SPORT 01	Construction Stadium at Lebowakgomo (WARD 17)	Flood lights, Netball Pitch, Soccer pitch, toilets, access control and walls	Ward 17	No		-	20 000 000	50 000 000	0	OWN	Infrastructure/ PMU
SPORT 02	Upgrading of Mafefe Sport Facility	Upgrading of Existing Sport Facility	Ward 29	No	14 000 000		14 000 000		0	OWN	Infrastructure/ PMU
SPORT 03	Development of recreational Facilities Success (ward 28)	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 28	No	12 000 000,00	-	12 000 000,00		0	OWN	Infrastructure/ PMU
SPORT 04	Development of recreational Facilities Seleteng (ward 23)	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 23	No	6 281 111,00	-	6 281 111,00		0	OWN	Infrastructure/ PMU
SPORT 05	Development of recreational Facilities Rakgwatha	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 14	No	10 000 000,00	10 000 000,00	-		0	OWN	Infrastructure/ PMU
SPORT	Development of recreational	Tennis Court, Netball	Ward 26	No					1	OWN	Infrastructure

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget			2025/26 Target	Funding Source	Implementing Agent: Dept and Unit
						2025/26	2026/27	2027/28			
06	Facilities Serobaneng	Court, Change Room with Ablutions and Soccer Pitch				6 502 527	-				e/ PMU
SPORT 07	Development of recreational Facilities Makushwaneng (ward 07)	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 7	No					0	OWN	Infrastructure/ PMU
SPORT 08	Development of recreational Facilities Seruleng (ward 02)	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 2	No					0	MIG	Infrastructure/ PMU
SPORT 09	Development of recreational Facilities Lesetsi (ward 25)	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 25	No					0	MIG	Infrastructure/ PMU
SPORT 10	Development of recreational Facilities Marulaneng	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 20	No					0	OWN	Infrastructure/ PMU
SPORT 11	Internal Sporting Activities	OPEX	Whole municipality	No					0	OWN	Community Services/ Social Development
	ENVIRONMENT AND WASTE PROJECTS										
ENVIRO 01	Motlapodi Wet Land: Fencing	Erection of fence and gates	ward 5	Yes		-		400 000,00	1	OWN	Infrastructure/ PMU
ENVIRO 02	Waste Transfer Station – Mafefe (Mahlatjane)		Ward 28		8 020 000		2 000 000	6 020 000	0	OWN	Infrastructure/ PMU
ENVIRO	Environmental Management	OPEX	Whole	No	394 809,24	131 470,78	137		-	OWN	Community

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget			2025/26 Target	Funding Source	Implementing Agent:
						2025/26	2026/27	2027/28			
03	Services		municipality				518,44				Services/ Social Development
ENVIRO 08	Landfill Management	OPEX	Ward 20	No		10 000 000	13 157 818.90	20 000 000	-	OWN	Community Services/ Social Development
ENVIRO 09	Management of illegal dumping sites	OPEX	Whole municipality	No		1 935 117,15	2 024 132,54		-	OWN	Community Services/ Social Development
ENVIRO 10	Refuse Removal - Rural	OPEX	Whole municipality	No	599 983,66	199 793,23	209 183,52		-	OWN	Community Services/ Social Development
ENVIRO 11	Capital yellow bin	Procurement of steel bins for communal waste disposal	Whole municipality	No	4 500 000,00				-	OWN	Community Services/ Social Development
	SPATIAL PROJECTS										
SPATIAL 01	Compilation of the General Valuation Roll (GVR) and maintenance of the supplementary valuation roll in terms of Sec 78 of MPRA	OPEX	Whole municipality	No		3 000 000	10 000 000	3 000 000	1	OWN	PLED/ Town Planning
SPATIAL	Survey: Professional Services	OPEX	All wards	No	4 680	1 733	1 814		200	OWN	PLED/

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget			2025/26 Target	Funding Source	Implementing Agent:
						2025/26	2026/27	2027/28			Dept and Unit
02					077,18	112,69	568,99				Town Planning
SPATIAL 03	Review of Spatial Development Framework	OPEX	All wards	No						OWN	PLED/ Town Planning
	LED PROJECTS										
LED 01	LED, SMME's and Tourism promotion	OPEX	Whole municipality	No	669 724,79	223 016,88	233 498,66		-	OWN	PLED/ LED
LED 02	LED Forums (municipal and sector)	OPEX	Whole municipality	No	1 405 351,17	467 978,83	489 973,84		5	OWN	PLED/ LED
LED 03	Hawkers stalls Lebowakgomo Ward 17	Construction of hawkers' stalls	Ward 17	No	4 500 000	2 000 000	1 500 000		1	OWN	Infrastructure/ PMU
LED 05	Expanded Public Works Programme	OPEX	Whole municipality	No	1 756 000				100	EPWP Grant	Community
	KPA: ORGANISATIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION										
	To increase the capability of the municipality to deliver on its mandate										
ORGANI 01	Electronic Traffic Fines Management System	OPEX	Whole municipality	No	2 636 063,15	877 803,20	919 059,95		-	OWN	Community Services/Traffic
ORGANI 02	Traffic Expenses (road blocks)	OPEX	Whole municipality	No	34 697,18	11 554,08	12 097,13		-	OWN	Community Services/Traffic
ORGANI	Traffic Expenses (road safety)	OPEX	Whole	No	197 704,74	65 835,24	68 929,50		-	OWN	Community

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget			2025/26 Target	Funding Source	Implementing Agent:
						2025/26	2026/27	2027/28			Dept and Unit
03			municipality								Services/Traffic
ORGANI 04	Traffic Expenses: Road Safety (Promotional Items)	OPEX	Whole municipality	No	727 252,92	242 173,61	253 555,78		-	OWN	Community Services/Traffic
ORGANI 05	Traffic Expenses (uniform)	OPEX	Whole municipality	No	727 252,92	242 173,61	253 555,78		-	OWN	Community Services/Traffic
ORGANI 06	Cleaning materials	OPEX	Whole municipality	No	939 753,47	312 935,83	327 643,81		-	OWN	Corporate / Admin Support
ORGANI 07	Traffic Management Systems (Lights, camera machines)	OPEX	Whole municipality	No	693 943,62	231 081,69	241 942,53		-	OWN	Community Services/Traffic
ORGANI 08	Maintenance and Calibration of machines	OPEX	Whole municipality	No	208 183,08	69 324,51	72 582,76		-	OWN	Community Services/Traffic
ORGANI 09	Printing and Stationary	OPEX	Whole municipality	No	2 593 896,75	863 761,88	904 358,69		-	OWN	Corporate / Admin Support
ORGANI 10	Telephone	OPEX	Whole municipality	No	3 456 600,00	889 100,00	889 100,00		-	OWN	Corporate / Admin Support
ORGANI 11	Rental of Office Equipment	OPEX	Whole municipality	No	2305271,52	767 650,32	803 729,88		-	OWN	Corporate / Admin Support
ORGANI 12	Office Furniture		Institutional	No	1 655 269,76	549 825,26	600 959,43		-	OWN	Corporate / Admin Support
ORGANI 13	Security Services	OPEX	Whole municipality	No	18 064 194,35	2 700 376,99			-	OWN	Corporate / Admin

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget			2025/26 Target	Funding Source	Implementing Agent:
						2025/26	2026/27	2027/28			Dept and Unit
			ty								Support
ORGANI 16	Plant/ Machinery and equipment	Rollback truck, Walk behind roller, Tipper Trucks X 2, Dumpy level, Grader, compactor Truck, Car ports, Generator x 2, Asphalt breaker, Trimmer x 4, Chain saw, Poker and drive unit, Asphalt cutter/concrete cutter, Lawn Mower/Tractor, Rammer x2, Jig saw,	Whole municipality	No		33 785 975,43	17 232 195,03		-	OWN	Corporate / Admin Support
ORGANI 17	Machinery and equipment	Tools	Whole municipality	No	765 515,10	373 422,00	392 093,10		-	OWN	Corporate / Community Services
ORGANI 19	Fuel: Motor Vehicles & Fleet	OPEX	Whole municipality	No	15 680 499,46	5 221 571,646	5 466 985,515		-	OWN	Corporate / Admin Support
ORGANI 20	Licensing: Municipal Fleet	OPEX	Whole municipality	No	1 799 121,174	599 103,3722	627 261,232		-	OWN	Corporate / Admin Support
ORGANI 21	Postage: General Admin	OPEX	Whole municipality	No	2 357 122,091	784 916,444	821 807,5146		-	OWN	Corporate / Admin Support
ORGANI 22	Legal fees	OPEX	Whole municipality	No	41 236 574,59	15 020 310,01	15 726 264,58		-	OWN	Corporate / Legal
ORGANI 23	Subscriptions and Systems Licensing	OPEX	Whole municipality	No	9 907 890,149	3 299 305,511	3 454 372,867			OWN	Corporate / ICT

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Requir ed	Total Project Budget	MTEF Budget			2025/26 Target	Funding Source	Implementin g Agent: Dept and Unit
						2025/26	2026/27	2027/28			
			ty								
ORGANI 24	IT Facilities	Staff's Laptops, Desktops and Printers	Whole municipali ty	No		2 000 000	2 000 000			OWN	Corporate / ICT
ORGANI 25	IT Software	Disaster Recovery	Whole municipali ty	No						OWN	Corporate / ICT
ORGANI 26	IT Support	OPEX	Whole municipali ty	No	1 483 562,11	494 022,9026	517 241,9792			OWN	Corporate / ICT
ORGANI 28	Skills Development Levy	OPEX	Whole municipali ty	No	2 419 392,281	805 652,2852	843 517,935			OWN	Corporate / HR
ORGANI 30	Corporate Services Training (Accommodation and meals)	OPEX	Whole municipali ty	No	6 275 158,184	2 256 112,693	2 362 149,991			OWN	Corporate / HR
ORGANI 31	Bursary	OPEX	Whole municipali ty	No	2 227 559,026	741 772,2284	776 635,5235			OWN	Corporate / HR
ORGANI 32	Protective Clothing	OPEX	Whole municipali ty	No	5 551 548,99	1 848 653,539	1 935 540,251			OWN	Corporate / HR
ORGANI 33	Membership Fees	OPEX	Whole municipali ty	No	6 534 697,52	2 176 039,824	2 278 313,698			OWN	Corporate / ICT
ORGANI 34	Subsistence and Travel: IT	OPEX	Whole municipali ty	No	9 907 890,15	3 299 305,51	3 454 372,87			OWN	Corporate / ICT
ORGANI 35	Post Evaluation	OPEX	Whole municipali ty	No	1 084 135,96	361 014,88	377 982,58			OWN	Corporate / HR

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget			2025/26 Target	Funding Source	Implementing Agent:
						2025/26	2026/27	2027/28			Dept and Unit
ORGANI 36	Labour Forums	OPEX	Whole municipality	No	69 394,36	23 108,17	24 194,25			OWN	Corporate / HR
ORGANI 37	OHS Expenses: Fumigation	OPEX	Whole municipality	No	242 469,41	80 741,78	84 536,64			OWN	Corporate / HR
ORGANI 38	OHS Expenses	OPEX	Whole municipality	No	543 628,82	181 027,19	189 535,47			OWN	Corporate / HR
ORGANI 40	Workmen's Compensation	OPEX	Whole municipality	No	3 469 718,12	1 155 408,46	1 209 712,66			OWN	Corporate / HR
ORGANI 41	Forensic Services	OPEX	Whole municipality	No	3 469 718,12	1 155 408,46	1 209 712,66			OWN	MM
ORGANI 42	Employee wellness	OPEX	Whole municipality	No	319 631,14	106 436,46	111 438,98			OWN	Corporate / HR
ORGANI 43	Advertisement	OPEX	Whole municipality	No	2 340 123,18	779 255,85	815 880,87			OWN	Corporate / HR
ORGANI 45	Municipal Vehicle Costs and Services and repairs on Municipal Fleet	OPEX	Whole municipality	No	14 174 343,28	4 720 024,97	4 941 866,14			OWN	Corporate/ Admin Support
ORGANI 46	Tools and Materials Gardening	OPEX	Whole municipality	No	9 823 690,00	679 90,00				OWN	Corporate/ Admin Support
	KPA. GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
GOVERN 01	Audit Fees	OPEX	Whole municipality	No	23 065 552,57	7 680 778,00	8 041 774,57			OWN	MM/ Internal Audit

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget			2025/26 Target	Funding Source	Implementing Agent:
						2025/26	2026/27	2027/28			Dept and Unit
			ty								
GOVERN 02	Audit committee expenses	OPEX	Whole municipality	No	141 842,08	47 233,10	49 453,05			FMG	MM/ Internal Audit
GOVERN 03	Audit Committee Item Expenses Seating Allowance (own funding)	OPEX	Whole municipality	No	1 561 373,16	519 933,81	544 370,70			OWN	MM/ Internal Audit
GOVERN 04	Batho Pele Events	OPEX	Whole municipality	No	411 884,87	137 156,75	143 603,12			OWN	MM
GOVERN 05	IDP Review Processes	OPEX	Whole municipality	No	10 332 743,13	2 5512 80,09	5 342 380,67			OWN	PLED/ IDP
GOVERN 07	Risk Management	OPEX	Whole municipality	No	164 753,95	548 62,70	574 41,25			OWN	MM/ Risk
GOVERN 08	Business Continuity Plan	OPEX	Whole municipality	No	1 049 000,00						MM/ Risk
GOVERN 09	Communications	OPEX	Whole municipality	No	1 387 887,24	462 163,38	483 885,06			OWN	MM/ Communications
GOVERN 12	Casual Labour Protective clothing Mayor support (for councillors)	OPEX	Whole municipality	No	328 756,13	109 411,60	114 444,53			OWN	MM
GOVERN 13	Community participation Mayor and Council	OPEX	Whole municipality	No	3 683 112,93	1 226 404,98	1 283 936,65			OWN	MM
GOVERN 14	Councillors' Item Expenses: MPAC Sessions	OPEX	Whole municipality	No	1 210 242,84	423 149,77	382 552,18			OWN	MM

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget			2025/26 Target	Funding Source	Implementing Agent:
						2025/26	2026/27	2027/28			Dept and Unit
GOVERN 15	Skills Development Levy - Councillors	OPEX	Whole municipality	No	786 548,36	261 918,86	274 229,06			OWN	MM
GOVERN 16	Ward committees stipend	OPEX	Whole municipality	No	19 770 473,63	6 583 524,00	6 892 949,63			OWN	MM
GOVERN 17	Ward committee training	OPEX	Whole municipality	No	4 942 618,41	1 645 881,00	1 723 237,41			OWN	MM
GOVERN 18	Ward committee support: burial services support	OPEX	Whole municipality	No	329 507,89	109 725,40	114 882,49			OWN	MM
GOVERN 19	Promulgation of by-laws	OPEX	Whole municipality	No	346 971,82	115 540,85	120 971,27			OWN	Corporate / Legal
	CROSS-CUTTING AND INDIGENTS SUPPORT PROJECTS										
CROSS 01	Disaster Provision	OPEX	Whole municipality	No	801 504,89	266 899,36	279 443,63			OWN	Community Services/ / Social Development
CROSS 02	Disaster Provision: Covid-19	OPEX	Whole municipality	No	107 561,26	35 817,67	37 501,09			OWN	Community Services/ / Social Development
CROSS 03	Unknown Burial	OPEX	Whole municipality	No	841 865,79	280 339,44	293 515,40			OWN	Community Services// Social

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget			2025/26 Target	Funding Source	Implementing Agent:
						2025/26	2026/27	2027/28			Dept and Unit
											Development
CROSS 04	Free Basic Electricity	OPEX	Whole municipality	No	7 501 972,62	2 498 140,29	2 615 552,88			OWN	Community Services// Social Development
	SPECIAL FOCUS PROJECTS										
SPECI 01	Special Focus: Disability	OPEX	Whole municipality	No	644 937,90	214 638,39	224 511,76			OWN	MM's Office/ Special Focus
SPECI 02	Special Focus Aged	OPEX	Whole municipality	No	570 253,26	189 782,99	198 513,01			OWN	MM's Office/ Special Focus
SPECI 03	Special Focus: Children	OPEX	Whole municipality	No	921 332,25	306 623,74	320 728,43			OWN	MM's Office/ Special Focus
SPECI 04	Special Focus: Gender	OPEX	Whole municipality	No	1 514 516,41	723 494,69	412 721,08			OWN	MM's Office/ Special Focus
SPECI 05	Special Focus: HIV & AIDS Programmes	OPEX	Whole municipality	No	1 740 385,37	579 544,48	606 783,07			OWN	MM's Office/ Special Focus
SPECI 06	Youth Programmes	OPEX	Whole municipality	No	2 144 128,01	713 575,97	746 400,46			OWN	MM's Office/ Special Focus
	FINANCIAL VIABILITY PROJECTS										
FINAN 01	Stores and Materials	OPEX	Whole municipality	No	3 295 078,94	1 097 254,00	1 148 824,94			OWN	Budget and Treasury/ SCM

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget			2025/26 Target	Funding Source	Implementing Agent:
						2025/26	2026/27	2027/28			Dept and Unit
FINAN 02	Assets Management (Professional Fees)	OPEX	Whole municipality	No	78 49 890,27	2 613 996,10	2 736 853,92			OWN	Budget and Treasury/ Assets
FINAN 03	Insurance	OPEX	Whole municipality	No	10 721 651,36	3 567 223,07	3 727 748,11			OWN	Budget and Treasury/ Assets
FINAN 04	Interest other - (Finance Lease)	OPEX	Whole municipality	No	173 485,90	57 770,42	60 485,63			OWN	Budget and Treasury/ Assets
FINAN 05	Cash Security Services	OPEX	Whole municipality	No	1 350 249,40	449 630,07	470 762,68			OWN	Budget and Treasury/ Revenue
FINAN 06	Professional Fees: AFS Preparation: FMG	OPEX	Whole municipality	No	1 617 719,08	503 946,23	558 488,70			FMG	Budget and Treasury/ Budget
FINAN 07	Professional Fees: AFS Preparation: Own Funding	OPEX	Whole municipality	No	1 021 4744,71	340 1487,40	356 1357,31			OWN	Budget and Treasury/ Budget
FINAN 08	Training: Budget Planning and Management	OPEX	Whole municipality	No	12 69129,21	422 617,22	442 480,23			OWN	Budget and Treasury/ Budget
FINAN 09	Commission on SAPO	OPEX	Whole municipality	No	1 536 160,93	511 538,19	535 580,49			OWN	Budget and Treasury/ Revenue
FINAN 10	Bank Charges	OPEX	Whole municipality	No	530 174,81	176 547,04	184 844,75			OWN	Budget and Treasury/ Budget
FINAN 11	Professional Fees: Professional services (VAT, BCX , PAYDAY)	OPEX	Whole municipality	No	18 152 059,93	604 4595,82	632 8691,82			OWN	All Departments
FINAN 12	Professional Fees: MSCOA	OPEX	Whole	No	21 033	7 207	7 531			OWN	Budget and

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget			2025/26 Target	Funding Source	Implementing Agent:
						2025/26	2026/27	2027/28			Dept and Unit
	Implementation: Own funding		municipality		047,93	358,40	689,53				Treasury/Budget
FINAN 13	Professional Fees: MSCOA Implementation: FMG	OPEX	Whole municipality	No	24 303 400,71	9 031 548,99	7 982 748,67			FMG	Budget and Treasury/Budget
FINAN 14	Total Provisions	OPEX	Whole municipality	No	323 298 805,97	108 473 947,53	113 566 371,27			OWN	Budget and Treasury/Budget

PROJECTS BUDGETED FOR IMPLEMENTATION BY OTHER STAKEHOLDERS

CAPRICORN DISTRICT MUNICIPALITY PROJECTS AND MTREF BUDGET

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

Project Number	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinates)	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/ BAR/ EMP
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
	(sewer maintenance)	Jet machines for sewer maintenance		sewer jet machines procured	machine procured	machines procured	machines procured				shares		
TOTAL BUDGET O & M								58 235 000	53 000 000	53 000 000			
SCIENTIFIC SERVICES (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.	95% of all required water quality laboratory instruments/ equipment procured	95% of all required water quality laboratory instruments/ equipment procured	95% of all required water quality laboratory instruments/ equipment procured	350 000	350 000	350 000	Equitable shares	CDM	N/A
INFR-06	Implementation of Water Safety & Security Plans	Implementation of water safety & security Plans recommendations	CDM (all LM's)	Number of interventions on water safety and water security plans recommendations completed.	Sixteen (16) interventions on Water Safety Plans and Security recommendations completed	Sixteen (16) interventions on Water Safety Plans and Security recommendations completed	Sixteen (16) interventions on Water Safety Plans and Security recommendations completed	362 000	262 000	262 000	Equitable shares	CDM	N/A
INFR-07	Water Quality monitoring and sampling	Collection of water and wastewater samples throughout the district	CDM (all LM's)	Number of chemicals and microbiological samples collected	800 chemicals and 900 microbiological samples collected	900 chemicals and 1 000 microbiological samples collected	900 chemicals and 1 000 microbiological samples collected	200 000	200 000	200 000	Equitable shares	CDM	N/A
INFR-08	Procurement of online Disinfection chemicals (Reservoir Floaters) and Refill Cartridges	Procurement of Disinfection chemicals	CDM (all LM's)	Number of Disinfection chemicals procured	2 500 kg of disinfection chemicals procured	2 500 kg of disinfection chemicals procured	3 000 kg of disinfection chemicals procured	405 000	105 000	105 000	Equitable shares	CDM	N/A
INFR-09	Procurement of	Procurement of	CDM/University	Percentage	100% of all	100% of all	100% of all	625 000	375 000	375 000	Equitable	CDM	N/A

Project Number	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinates)	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/ BAR/ EMP
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
	Water and Wastewater consumables.	consumable reagents to enable functioning of the Laboratory	City of Limpopo	of all requested water and wastewater consumables procured	requested water and wastewater consumables procured	requested water and wastewater consumables procured	requested water and wastewater consumables procured				shares		
INFR-10	Unit Process Audit	Assess the capacity and operational effectiveness of the Water Supply & Wastewater systems	CDM (All LM's)	Number of Water Supply & Wastewater Systems Assessed.	2 Water Supply and 1 Wastewater systems assessed	2 Water Supply and 1 Wastewater systems assessed	2 Water Supply and 1 Wastewater systems assessed	203 000	183 000	183 000	Equitable shares	CDM	N/A
INFR-11	Maintenance of Water Quality Laboratory accreditation status.	Maintain accreditation status of the Water Quality Laboratory	CDM/University of Limpopo	Percentage participation on SANAS, NLA and SABS by the Water Quality Laboratory	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory	380 000	200 000	200 000	Equitable shares	CDM	N/A
INFR-12	Implementation of Wastewater Risk Abatement Plans	Implementation of Wastewater Risk Assessment outcomes	CDM (LM's)	Number of interventions on Green Drop recommendations completed	Thirty-two (32) interventions on Green drop recommendations completed	Thirty-two (32) interventions on Green drop recommendations completed	Thirty-two (32) interventions on Green drop recommendations completed	150 000	150 000	150 000	Equitable shares	CDM	N/A
INFR-13	Operations of wastewater treatment works	Operations of wastewater treatment works	CDM (LM's)	Percentage of wastewater treatment works operated	80% of wastewater treatment works operated	80% of wastewater treatment	80% of wastewater treatment	2 100 000	1 600 000	1 600 000	Equitable shares	CDM	N/A

Project Number	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinates)	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/ BAR/ EMP
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
INFR-14	Operations of Water Purification Facilities	Operations of Water treatment on Facilities and inventory stock	CDM (LM's)	Percentage of water treatment facilities operated.	70% of water treatment facilities operated	75% of water treatment facilities operated	75% of water treatment facilities operated	3 550 000	3 300 000	3 300 000	Equitable shares	CDM	N/A
TOTAL WATER QUALITY								8 325 000	6 725 000	6 725 000			
PROJECT MANAGEMENT UNIT													
INFR-15	Management of the Municipal Infrastructure Programme	Establish and enforce project management standards	CDM	Percentage of MIG Expenditure	100% MIG Expenditure of 266 222 000	100% MIG Expenditure of 279 885 000	100% MIG Expenditure of 305 313 000	266 222 000	279 885 000	305 313 000	MIG	CDM	EMP
TOTAL BUDGET PROJECT MANAGEMENT UNIT								266 222 000	279 885 000	305 313 000			
EXPANDED PUBLIC WORKS PROGRAMME (EPWP)													
INFR-16	Coordination of EPWP District Forums	Coordination of District EPWP Forums	CDM	Number of EPWP District Forums coordinated	4 EPWP District Forums coordinated	4 EPWP District Forums coordinated	4 EPWP District Forums coordinated	OPEX	OPEX	OPEX	EPWP Grant	CDM	N/A
INFR-17	EPWP Coordination	EPWP work opportunities created	CDM	Number of EPWP work opportunities created	1 887 EPWP work opportunities created (awaiting for final targets upon finalisation Phase V Business plan)	1 928 EPWP work opportunities created (awaiting for final targets upon finalisation Phase V Business plan)	1 969 opportunities created (awaiting for final targets upon finalisation Phase V Business plan)	2 773 000	EPWP Grant allocation	EPWP Grant allocation	Equitable Shares/MIG/WSIG/EPWP Grant	CDM	N/A
TOTAL BUDGET: EXPANDED PUBLIC WORKS PROGRAMME (EPWP)								2 773 000	EPWP Grant allocation	EPWP Grant allocation			
SEWER AND RURAL SANITATION													

Project Number	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinates)	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/ BAR/ EMP
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
INFR-18	Capricorn Households Sanitation	Capricorn Households Sanitation (WWTW/oxidation ponds planning)	CDM	Number of rural sanitation project specification developed	3 rural sanitation project specification developed	3 rural sanitation project specification developed	3 rural sanitation project specification developed	5 000 000	5 000 000	5 000 000	MIG	CDM	EMP
INFR-19	WSIG Scheme Lepelle-Nkumpi Sanitation	Sanitation	Lepelle-Nkumpi	Number of households with access to basic sanitation	515 households with access to basic sanitation	515 households with access to basic sanitation	None	8 696 000	8 696 000	Nil	WSIG	CDM	EMP
INFR-22	Water and sanitation services Lebowakgomo	Upgrading of Lepelle Nkumpi Waste Water Treatment Works	Lepelle-Nkumpi	Percentage of planning for upgrading of WWTW (Conduct EIA, Water use licence, topographical surveys and geotechnical investigations)	10% of planning for upgrading of WWTW/ oxidation ponds. (Conduct EIA, Water use licence, topographical surveys and geotechnical investigations)	None	None	5 000 000	Nil	Nil	Equitable share	CDM	EMP
TOTAL BUDGET SEWER AND SANITATION								18 696 000	48 478 000	39 782 000			
WATER PLANNING & DESIGN													
INFR-23	Planning and development of technical reports	Planning and development of technical reports	Capricorn DM	Number of technical reports developed	3 Technical reports developed.	3 Technical reports developed	3 Technical reports developed	15 000 000	15 000 000	15 000 000	Equitable share	CDM	N/A
INFR-24	Water Service Infrastructure Grant (WSIG) Schemes	Planning and Implementation of WSIG Schemes	Capricorn DM	Percentage Planning and implementation of Municipal Water Infrastructure Grant (WSIG)	100% planning and implementation of Municipal Water Infrastructure Grant (WSIG)	100% planning and implementation of Municipal Water Infrastructure Grant	100% planning and implementation of Municipal Water Infrastructure	84 347 000	60 869 000	65 237 000	WSIG	CDM	N/A

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

Project Number	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinates)	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/ BAR/ EMP
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
				Number of households with water access	0 households with water access	0 households with water access	0 households with water access						
INFR-35	Groothoek Regional Water Scheme (Madisha-Ditoro, Madisha-Leolo, Motserereng, Mamogwasha & Mapatjakeng)	Development of specification and Construction of Water supply project	Lepelle-Nkumpi Ward 4, 5 & 6	Number of project specification developed. and Number of households with water access	1 project specification developed. 0 households with water access	15% construction of water supply project 0 households with water access	35% construction of water supply project 0 households with water access	8 696 000	43 478 000	43 478 000	MIG	CDM	BAR
INFR-36	Installation of Water and sanitation services	Development of specification and for installation of water and Sanitation services	Lepelle-Nkumpi Ward 17	Number of project specification developed.	1 project specification developed.	None	None	5 000 000	Nil	Nil	Equitable shares	CDM	BAR
TOTAL BUDGET WATER PROJECTS LEPELLE-NKUMPI LOCAL MUNICIPALITY								112 916 000	130 434 000	139 130 000			

Project No.	Project Name	Project Description (Major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/ BAR/ EMP
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
EMERGENCY SERVICES (FIRE AND RESCUE)													

Project No.	Project Name	Project Description (Major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/ BAR/ EMP
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
CMSD-01	Maintenance of Office machinery/equipment	Servicing of machinery/ office equipment	CDM	Number of sets of machinery/office equipment maintained.	3 sets of machinery/ office equipment maintained	3 sets of machinery/office equipment maintained	3 sets of machinery/office equipment maintained	200 000	200 000	200 000	Equitable Share	CDM	N/A
CMSD-02	Provision of miscellaneous equipment and tools	Provision of miscellaneous equipment and tools	CDM	Number of sets of miscellaneous equipment and tools procured	3 sets of miscellaneous equipment and tools procured	3 sets of miscellaneous equipment and tools procured	3 sets of miscellaneous equipment and tools procured	500 000	500 000	500 000	Equitable Share	CDM	N/A
CMSD-03	SANS and NFPA licenses renewed	Licenses renewed	CDM	Number of licenses renewed	2 licenses renewed	2 licenses renewed	2 licenses renewed	200 000	200 000	200 000	Equitable Share	CDM	N/A
CMSD-04	Fire safety awareness	Conducting Fire safety awareness events.	CDM	Number of fire safety awareness events conducted.	1 fire safety awareness event conducted.	1 fire safety awareness event conducted.	1 fire safety awareness event conducted.	150 000	170 000	190 000	Equitable Share	CDM	N/A
CMSD-05	Library and training materials	Procurement of library and training material	CDM	Number of sets of library and training material procured	3 sets of library and training material procured	3 sets of library and training material procured	3 sets of library and training material procured	20 000	20 000	20 000	Equitable Share	CDM	N/A
TOTAL BUDGET EMERGENCY SERVICES (FIRE AND RESCUE)								1 070 000	1 090 000	1 110 000			
DISASTER MANAGEMENT SERVICE													
CMSD-06	Recruitment, engagement, and registration of disaster management volunteers	Recruitment, engagement, and registration of disaster management volunteers	CDM	Number of Disaster management volunteers engaged and monitored	50 Disaster management volunteers engaged and monitored	50 Disaster management volunteers engaged and monitored	50 Disaster management volunteers engaged and monitored	135 000	135 000	135 000	Equitable Share	CDM	N/A

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

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

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

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

Project No.	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinat	Key performance indicator	MTERF Targets	MTERF Budget (R)	Source of Funding	Implementing Agent	EIA/ BAR
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			es)		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
INTER-GOVERNMENTAL RELATIONS													
SEMSD-01	IGR meetings	Coordination and support of IGR meetings	CDM	Number of IGR meetings supported	92 IGR meetings supported	92 IGR meetings supported	92 IGR meetings supported	275 000	275 000	275 000	Equitable Share	CDM	N/A
				Number of Mayors IGR Forums coordinated	4 Mayors IGR Forums coordinated	4 Mayors IGR Forums coordinated	4 Mayors IGR Forums coordinated	OPEX	OPEX	OPEX	Equitable Share	CDM	N/A
				Number of Municipal Managers Forums coordinated	4 Municipal Managers Forums coordinated	4 Municipal Managers Forums coordinated	4 Municipal Managers Forums coordinated	OPEX	OPEX	OPEX	Equitable Share	CDM	N/A
SEMSD-02	District Lekgotla	Coordination of District Lekgotla	CDM	Number of District Lekgotla coordinated	1 District Lekgotla coordinated	1 District Lekgotla coordinated	1 District Lekgotla coordinated	200 000	200 000	200 000	Equitable Share	CDM	N/A
TOTAL BUDGET IGR								475 000	475 000	475 000			
COMMUNICATIONS MANAGEMENT													
SEMSD-11	Communications Management	Review and Implementation of communication strategy, events management guideline, Social Media policy and corporate image manual	CDM	Number of Monitoring Report on communication, events management guideline, Social Media policy and corporate image manual developed	4 Monitoring Reports on communication, events management guidelines, Social Media policy and corporate image Manual developed	4 Monitoring Reports on communication, events management guidelines, Social Media policy and corporate image Manual developed	4 Monitoring Reports on communication, events management guidelines, Social Media policy and corporate image Manual developed	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
SEMSD-12	Communication programmes	Coordinate and publicise communication	CDM	Number of district communication programmes	4 district communication programmes	4 district communication programmes	4 district communication programmes	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A

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

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

Project No.	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinat es)	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Imple menti ng Agent	EIA/ BA R
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
		Disability, Gender, Older Persons, and Youth Programme s)		Number of Children Programme s coordinated.	8 Children Programmes coordinated	8 Children Programme s coordinated	8 Children Programmes coordinated						
				Number of Disability Programme s coordinated	8 Disability Programmes coordinated	8 Disability Programme s coordinated	8 Disability Programmes coordinated						
				Number of Gender Developme nt Programme s coordinated	12 Gender development Programmes coordinated	12 Gender developme nt Programme s coordinated	12 Gender development Programmes coordinated						
				Number of Older Persons Programme s coordinated.	8 Older Persons Programmes coordinated	8 Older Persons Programme s coordinated	8 Older Persons Programmes coordinated						
				Number of Youth developmen t Programme s coordinated	8 Youth development Programmes coordinated	8 Youth developme nt Programme s coordinated	8 Youth development Programmes coordinated						

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

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

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

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

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

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

LIMPOPO DEPARTMENT OF PUBLIC WORKS, ROADS AND INFRASTRUCTURE

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

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

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

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

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

CHAPTER 13: INTEGRATION PHASE

13.1. APPROVED SECTOR PLANS

- i. Spatial Development Framework
- ii. Growth and Development Strategy
- iii. Land Use Scheme
- iv. LED Strategy
- v. Investment Attraction and Marketing Strategy
- vi. Tourism Plan
- vii. Environmental Management Plan
- viii. Integrated Waste Management Plan
- ix. Disaster Management Plan
- x. Roads and Storm Water Master Plan
- xi. Risk Management Strategy
- xii. Fraud Prevention Plan
- xiii. Disaster Recovery Plan
- xiv. Performance Management System
- xv. Communication Strategy
- xvi. Supply Chain Management Policy
- xvii. Revenue Enhancement Strategy
- xviii. Integrated Public Safety Strategy

XVII. 2025/26 FINANCIAL PLAN

2025/26 BUDGET SUMMARY

REVENUE

Operating Revenue by Source	Budget Year: 2025/26	Budget Year: 2026/27	Budget Year: 2027/28
Operating revenue budget	836,671,278.19	871,127,472.39	
Operating expenditure budget	567,809,709.36	590,417,166.36	
Operating deficit /Surplus	268,861,568.83	280,710,306.03	
Capital budget	268,861,568.83	280,710,306.03	

TOTAL EXPENDITURE

BY VOTE PER DEPT	Budget Year: 2025/26	Budget Year: 2026/27	Budget Year: 2027/28
Employee related costs	158,451,761.14	165,643,942.16	
Remuneration of councillors	26,007,364.60	27,203,703.37	
Inventory consumed	42,837,543.85	44,808,070.87	
Depreciation and amortisation	95,509,158.82	99,902,580.13	
Interest	935,573.62	978,610.01	
Contracted services	7,767,726.60	8,125,042.03	
Irrecoverable debts written off	157,994,131.61	165,629,873.61	
Operational costs	84,943,249.11	89,329,744.18	
Total Expenditure	574,446,509.36	601,621,566.36	
Transfers and subsidies - capital (monetary allocations)	70,368,000.00	77,044,000.00	
Surplus/(Deficit)	268,861,568.83	294,710,306.03	

BUDGET RELATED POLICIES

The following budget related policies informed the compilation of Lepelle-Nkumpi 2025-2026 Draft Budget;

- Tariff Policy
- Cash and Investment
- Budget and Virement
- Assets Policy
- Credit Control and Debt Collection
- Bad debt and write-off
- Indigent Policy
- Cell phone Allowance
- Car and Travel Allowance
- Subsistence and Travel
- Overtime Policy
- Property Rates Policy
- Supply Chain Management Policy
- Supply Chain Management Policy for Infrastructure Procurement and Delivery Management
- Bursary Policy
- Leave Policy
- Training and Skills Development Policy
- Recruitment and Selection Policy
- Secondment and Acting Appointment Policy
- Physical Wellness Policy
- HIV/AIDS Policy
- Performance Management Policy

CHAPTER 14. APPROVAL

2025/26 Reviewed IDP and 2026/27- 2027/28 Budget to be approved by council of Lepelle-Nkumpi Local Municipality in its council meeting to be held in May 2025.

HON. SPEAKER NKOABELA N.J

MAPHORU L.D (MR)
ACTING MUNICIPAL MANAGER