



“Motho ke motho ka batho”

2026 – 2031 DRAFT INTEGRATED DEVELOPMENT PLAN

(2026-2027 Draft IDP)

TABLE OF CONTENTS

List of Acronyms.....	3
Foreword by the Mayor.....	5
Executive Summary	7

PRE-PLANNING PHASE

Municipal Vision, Mission & Values	8
Chapter One – The Planning Framework	9

ANALYSIS PHASE

Chapter Two – Municipal Profile	15
Chapter Three – Spatial Analysis	18
Chapter Four – Environmental, Social and Economic Analysis.....	23
Chapter Five – Basic Services Analysis	36
Chapter Six – Financial Analysis.....	38
Chapter Seven – Good Governance and Public Participation.....	39
Chapter Eight – Institutional Analysis	42
Chapter Nine – Cross Cutting Analysis	44
Chapter Ten – Municipal Priorities	47

STRATEGY PHASE

Chapter Eleven –Municipal Strategies	49
--	----

PROJECT PHASE

Chapter Twelve – Projects	94
---------------------------------	----

INTEGRATION PHASE

Chapter Thirteen – Integration.....	109
-------------------------------------	-----

ADOPTION PHASE

Approval	112
----------------	-----

ANNEXURE A: ORGANOGRAM 2025/2026

ANNEXURE B: 2026/27 – 2028/29 BUDGET

LIST OF USED ACRONYMS

ABBREVIATION	DESCRIPTION
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 2011	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
LDA	Limpopo Department of Agriculture
LDP	Limpopo Development Plan
LDRT	Limpopo Department of Roads and Transport
LED	Local Economic Development

LEGDP	Limpopo Employment Growth and Development Plan
LIC	Labour Intensive Construction Methods
LIEDA	Limpopo Economic Development Agency
LLF	Local Labour Forum
LNM	Lepelle-Nkumpi Local Municipality
LSP	Local Service Points
LUMS	Land Use Management Scheme
MDG	Millennium Development Goals
MEC	Member of Executive Council of Provincial Legislature
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MISA	Municipal Infrastructure Support Agency
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	State 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

UL	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

The compilation of 2026/27 IDP/Budget is a product of public and stakeholder 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 2026-2027 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 R822m for the 2026/27 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 2026.

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 R822 m, R852 m and R879 m for the 2026/2027, 2027/2028 and 2028/2029 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.

CHAUKE M.L (DR)

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: 2026
- 1.26. STATE OF THE PROVINCE ADDRESS: 2026
- 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

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 follows:

Table 1: Powers and Functions

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

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,
- 2024/25 Annual Performance Report and 2025/26 Mid-Year Performance Assessments
- The outcomes of 2025/26 IDP assessment by MEC for CoGHSTA’s Limpopo
- The outcomes of 2025/26 Budget assessment by Treasury Department and
- The outcomes of 2024/25 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 2025 and August 2025 whose purpose was for consideration of IDP/Budget/PMS process plan and February 2026 to consider adjustment budget approval
- Process plan was approved by council in August 2025
- Ward consultation meetings were conducted by ward councillors to identify community development needs and priorities from the 14 December 2025-15 January 2026
- Departmental planning sessions from the 16 January 2026
- Management planning session took place on 23 January 2026
- EXCO Lekgotla took place on 26-28 January 2026
- Organizational strategic planning session was held on 17-18 March 2026
- Council meeting to be held on 27 March 2026 to approve tabling of Draft IDP/Budget
- Representative Forum session to be held in April 2026
- Mayoral IDP/Budget Imbizos to be held in April/May 2026
- Steering committee meeting to be held in May 2026 to consider the 2026/27-2027/28 IDP/Budget and 2026/2027 Draft SDBIP
- Council meeting for approval of the IDP and Budget to be held in May 2026

Table 2: 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	

WARDS DEVELOPMENT PRIORITIES

Table 3: Top Five Ward Priorities

WARD NO.	WARD PRIORITIES
1.	<ol style="list-style-type: none"> 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	<ol style="list-style-type: none"> 1. Roads and storm water: Tarring of D0885 Mehlangeng/ Khureng to Immerpan 2. Water supply 3. Khureng Clinic 4. Electricity extensions 5. Mehlangeng Mall
3	<ol style="list-style-type: none"> 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	<ol style="list-style-type: none"> 1. Regravelling of internal street at Senotong 2. Community hall in Mapatjakeng 3. Traffic Offices satellite in Magatle 4. Recreational facility 5. Access road from Mapatjakeng to Makgophong
5	<ol style="list-style-type: none"> 1. Roads and storm water control 2. Water and sanitation 3. Low cost houses 4. Electrification 5. Sport facilities
6	<ol style="list-style-type: none"> 1. Road D1001 to be tarred 2. Recreational Centre facilities 3. Clinic 4. Low cost housing 5. High mast lights
7	<ol style="list-style-type: none"> 1. Makweng electrification of extensions: 250 households 2. Water supply for Makweng and Makushoaneng 3. Storm water control at Makweng 4. Low cost houses (RDPs) at Makweng and Makushoaneng 5. High mast lights at Makweng and Makushoaneng
8	<ol style="list-style-type: none"> 1. Roads and storm water drainage (Mathibela and Rakgoatha Ext) 2. Tarring/Pavemnet of intenal and access roads 3. Recreational centre 4. High mast lights 5. Water reticulation
9	<ol style="list-style-type: none"> 1. Electrification of new stands and post connection and High mast lights 2. Tarred road from Seporong, crossing 4 schools and Traditional Authority 3. Water and sanitation 4. Regravelling of internal streets 5. Low cost houses
10	<ol style="list-style-type: none"> 1. Phase 2 water reticulation at Hlakano village, Sekgweng village and Ga Mogotlane village. 2. Ga-Mogotlane storm water 3. Hlakano- Sehlabeng tar road 4. Clinic 5. High mast light at Ga-Mogotlane village, Sekgweng village and Hlakano village.
11	<ol style="list-style-type: none"> 1. Tarring of internal streets from Ga-Maapola to Mogoto 2. Clinic

	<ul style="list-style-type: none"> 3. Multi-purpose centre 4. Speed hump 5. Water and Sanitation
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. Road-D3608 Ga-Rakgoatha-Internal Street and Storm water control at Motantanyane 2. Electrification and high mast light at Motantanyane 3. Mobile Clinic at Motantanyane 4. Recreational facilities 5. Job creation
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. Multi-purpose centre 4. Community hall 5. Buy-back 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. Multi-purpose 2. Unit J Industrial site development 3. Solar high Mast lights 4. Local businesses empowerment 5. Zone A shopping Complex refurbishment
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. Storm water for the whole ward 2. Tarring of all internal streets (start with Motozolo street) 3. Solar high mast lights at Sekurung, Legwareng, Seruleng and Mamaolo Community Hall. 4. Low cost houses

	5. Job creation (EPWP and CWP)
23	1. Access roads 2. Electricity 3. Water 4. High mast lights 5. Sanitation
24	1. Sports facility 2. Roads & storm water 3. Electricity 4. High mast lights (Madilaneng and Maphaahle) 5. Youth centre
25	1. Roads and storm water – tarred roads 2. Station Mpobane Access Bridge- road connecting with R37 3. Health facility 4. Sanitation and Water 5. Low cost housing
26	1. Upgrading of roads from gravel to tar 2. High mast lights in all villages 3. Clinic 4. Low cost houses 5. Water and sanitation
27	1. Storm water at (Makgoba, Bodutlulo) and regravelling at Madikeleng, Maseseleng and Tlase 2. Water and sanitation 3. Sports facility 4. High mast lights 5. Electricity
28	1. Low cost housing 2. Water 3. Roads and storm water control 4. Sanitation 5. Electricity
29	1. Roads and storm water 2. Refurbishment/ upgrading of Nokotlou stadium 3. Water and sanitation 4. Electricity 5. Agriculture support
30	1. Tarring of access road at Malemati, Tjjane and Tooseng 2. Completion of sports facility (phase 2) Lekurung/ Malemati 3. Storm water control at Tooseng and Malemati and water supply Tjjane and Tooseng 4. Electricification at new stands Tjjane, Lekurung and Tooseng 5. Multipurpose centre at Lekurung, Library, Tjjane and Tooseng

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 4: Demographics

Municipality	Population			No. of Households			Average Household Size		
	2011	2016	2022	2011	2016	2022	2011	2016	2022
Lepelle-Nkumpi	231 239	235 380	284 404	59 885	61 305	78 217	3.9	3.83	3.6

Data Source: Census 2022

The Lepelle-Nkumpi Local Municipality is a Category B municipality situated within the Capricorn District in the Limpopo Province. The municipality is located 55km south of the district municipality and Polokwane (previously Pietersburg) City. It is the smallest of four municipalities in the district, making up 16% of its geographical area.

The municipality is predominantly rural. It is divided into 30 wards, four of them being a township called Lebowakgomo and one of the Capricorn District's growth points. All sittings of the Provincial Legislature take place at Lebowakgomo Old Parliament for the former homeland. Lepelle-Nkumpi recorded the highest growth rate of 22% above district, provincial and national trends, as depicted in the table here below.

Table 5: Population Growth Rate- 2011, 2016 and 2022

Municipality	Population					
	2011	% Change	2016	% Change	2022	% Change
Blouberg	174 154	0.06	162 629	-0.5	192 109	9.7
Lepelle Nkumpi	231 239	n/a	235 380	0.40%	284 404	2.01%
Molemole	130 246	-0.77	108 321	-0.1	126 130	0.5
Polokwane	532 670	13.9	728 633	2.1	843 459	15.8
Capricorn	1 072 630	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 6: Dependency Ratio per 100 (15-64)

Ages 15-64		
2011	2016	2022
77.9%	77.6%	70.0%

The dependency ratio in Lepelle-Nkumpi has improved by 7.9% from 77.9% in 2011 to 70.0% in 2022. This signifies improvement due to variants in the Socio-economic status of the population within Lepelle-Nkumpi. The implication of the improvement might be alluded to factors such jobs attained, entrepreneurship or entrepreneurs ventures.

2.3.3. LEVEL OF EDUCATION

Table 7: Level of education

Aged (20 +)			
	2011	2016	2022
No schooling	18.4%	15.6%	12.4%
Matric	22.1%	26.6%	26.6%
Higher Education	10.9%	8.1%	10.9%

Data Source: Census 2022

According to STATS SA, the number of no schooling population has improved from 18.4% in 2011 to 12.4% in 2022. There was an improvement of 5.5% of matriculants between the years 2011 to 2022 and 10.9% in higher qualifications in 2022, among people 20+ years age groups.

The impact of an improved schooling means the literacy levels have increased over the years, providing labour resources that can take up employment opportunities above basic elementary occupations. The increased literacy levels may contribute to the increased employment rates in the area. The improved skills base for the municipality was derived from the local TVET College, Nursing College, on-the-job trainings in the mines and those who go out to acquire qualifications outside the municipality, especially within the Province and in Gauteng.

The Lepelle-Nkumpi Local Skills Base

The current local skills base for Lepelle-Nkumpi Local Municipality is derived from official municipal documents such as the Integrated Development Plan (IDP), Local Economic Development (LED) Strategy, and socio-economic profiles. There isn't a single, dedicated "skills audit" report publicly highlighted as current skills base for 2026, but recent sources (including the 2025-2026 IDP and 2024/25 LED Strategy) provide insights into education levels, workforce skills, and sources of skills development.

Key Sources of the Local Skills Base

The municipality notes that its improved skills base comes from:

- Local TVET College (Technical and Vocational Education and Training) programs, which equip students with practical, job-relevant skills.
- Local Nursing College for health-related competencies.
- On-the-job training in nearby mines.
- Residents pursuing qualifications outside the area.

These contribute to sectors like mining, manufacturing, agro-processing, and services. Efforts are underway to attract higher education institutions (e.g., expanding TVET access) to build a more skilled economy.

Education and Literacy Levels

- Mean years of schooling (average completed years): Around 7.6 years from socio-economic profiles; slight improvements noted in recent IDPs due to increased literacy).
- Adult literacy rate (functional, Grade 7+ for ages 20+): Approximately 67.7% (recent IDP indicates gradual increases contributing to better employability).
- Level of education (from LED Strategy and related docs): A significant portion of the workforce has Grade 10-11 (around 36,192 people) or Matric (around 39,414 people). Post-Matric and postgraduate qualifications remain limited, highlighting a need for higher skills development to support growth in mining, agro-processing, and manufacturing.

Workforce Skill Levels (Formal Employment)

From 2019 data (most detailed recent breakdown available in socio-economic profiles; trends suggest modest growth):

- **Skilled workers:** 7,868 (higher-level expertise, e.g., professionals).

- **Semi-skilled workers:** ~10,467 (mid-level, e.g., technicians).
- **Low-skilled workers:** ~5,783 (entry-level/manual roles).

Overall formal employment: Around 24,000+ workers across categories, with increases noted between 2016-2019. Informal employment has also grown (from ~8,137 in 2011 to ~9,782 in 2022).

Broader Context

- The population (estimated ~284,404 as the Stata SA, 2022) has a large working-age group (55%), supporting potential labor availability.

2.3.4. 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 8: 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 +
2011	32%	11%	25%	14%	8%	6%	3%	1%
2016	11%	8%	13%	27%	21%	11%	4%	3%
2022	15%	6%	12%	25%	21%	8%	6%	7%

Data Source: Census 2022

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 Lebowakgomo, which is the only pure urban area within the municipality.

2.3.5. EMPLOYMENT PROFILE

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

Year	South Africa			Limpopo			Capricorn			Lepelle-Nkumpi		
	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 11: Employment Sectors

Sectors	Labour Force			
	2011		2022	
Agriculture; hunting; forestry and fishing	598	2.17%	3432	2%

Mining and quarrying	1003	3.65%	1648	15%
Manufacturing	3488	12.69%	2551	3%
Electricity; gas and water supply	380	1.38%	253	1%
Construction	2441	8.88%	3330	2%
Wholesale and retail trade	3609	13.13%	7338	13%
Transport; storage and communication	826	3.05%	1643	4%
Financial; insurance; real estate and business services	1598	5.81%	3080	11%
Government And Community Services	8066	29.35%	12031	49%
Other and not adequately defined	1812	6.59%	1695	-
Unspecified	3657	13.3%	-	-
Total	27478	100%	37001	100%

Data Source: Census 2022

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

2.3.6. PEOPLE WITH DISABILITIES

Table 8 indicates the number of people with disabilities in the municipal area. The majority of disabilities relates to physical body.

Table 12: Types of Disabilities

	Communication		Hearing		Remembering and concentration		Seeing		Self care		Walking or climbing stairs	
	2016	2022	2016	2022	2016	2022	2016	2022	2016	2022	2016	2022
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.

3.2. MUNICIPAL SPATIAL ANALYSIS

TABLE 13: LAND OWNERSHIP IN THE MUNICIPAL AREA

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

3.3. 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.

Table 14: Spatial Challenges and Opportunities

	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 	<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
	safety of inhabitants (houses may be constructed within floodline areas, or structures and foundations not suitable for soil condition).	
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. 	<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 Mafefe area hold potential as Rural Tourism Nodes. ▪ The Zebediela area holds potential for mixed use development; ▪ The close proximity of Lepelle-Nkumpi and Lebowakgomo to the Provincial Capital, namely Polokwane City has advantages which include access to specialised services such as medical, employment opportunities for residents of Lepelle-Nkumpi; ▪ The City of Polokwane is identified as the provincial logistics hub with proposed road, freight and passenger routes identified towards Lebowakgomo/Zebediela. The interaction and linkage is foreseen to increase. ▪ Fetakgomo-Tubatse is a prioritised Mining Towns and is also identified as a Special Economic Zone with government focused interventions in the area. Lepelle-Nkumpi may benefit from increase of movement patterns through the municipal area to these adjacent municipalities, whilst it could serve as a residential area for labourers in these mining towns/municipalities. ▪ There are potential expansion opportunities of platinum mines at Mogalakwena (Platreef Resource) that may in future result in stronger movement patterns between Lepelle-Nkumpi and Mogalakwena areas, as well as stronger movement between Mogalakwena and the

	Key Spatial Challenges	Key Spatial Opportunities
	<ul style="list-style-type: none"> ▪ There is currently no strong tourism destination area in Lepelle-Nkumpi Municipality. ▪ A weakness in the spatial analysis is that the official data available to assess the socio-economic profile, dates 2022 (Statistics SA). 	<p>platinum mines in Fetakgomo-Tubatse.</p> <ul style="list-style-type: none"> ▪ Potential economic opportunities include the planned retail facilities in the Lebowakgomo CBD, the potential new mine at the Olifants River, and proposed mixed use development in Zebediela. A number of local economic opportunities were also identified in the LED Strategy and include the following: <ul style="list-style-type: none"> ▪ The transfer of land to local communities could create opportunities for development of the land for farming enterprises, or tourism- related enterprises. ▪ The development potential of the agricultural sector is contained in the expansion of the production of existing products, particularly citrus, vegetables and livestock. ▪ 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 	<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;

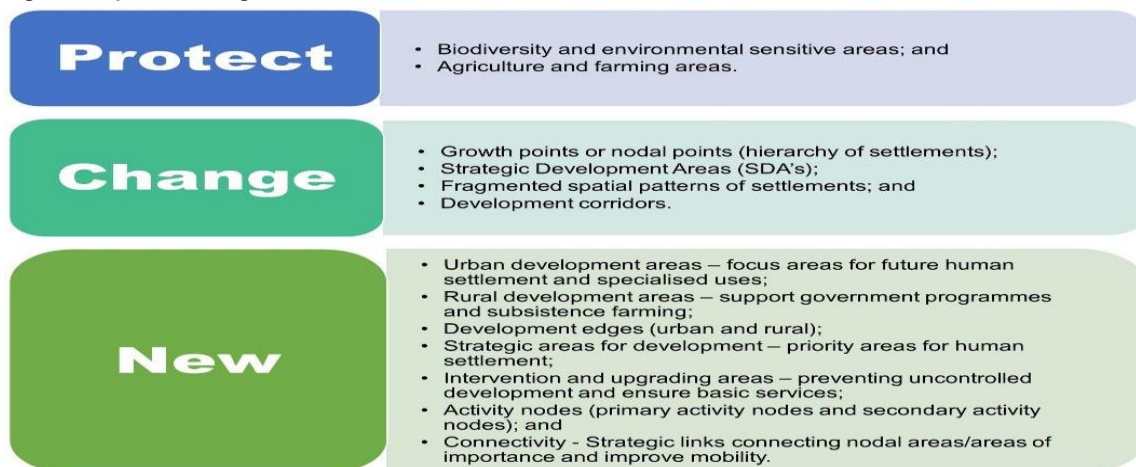
	Key Spatial Challenges	Key Spatial Opportunities
	<p>health identified a number of settlements with inadequate accessibility.</p> <ul style="list-style-type: none"> ▪ The housing demand/backlog is relatively low at approximately 3000 units; ▪ The Groothoek, Specon and Mphahlele water schemes and settlements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

3.4. 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. HIERARCHY OF SETTLEMENTS

Table 15: Hierarchy of Settlement

Hierarchy of Settlements	1. Urban Development Areas	1.1. Lebowakgomo/Mphahlele District Growth Point
		1.2. Moetlane/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

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

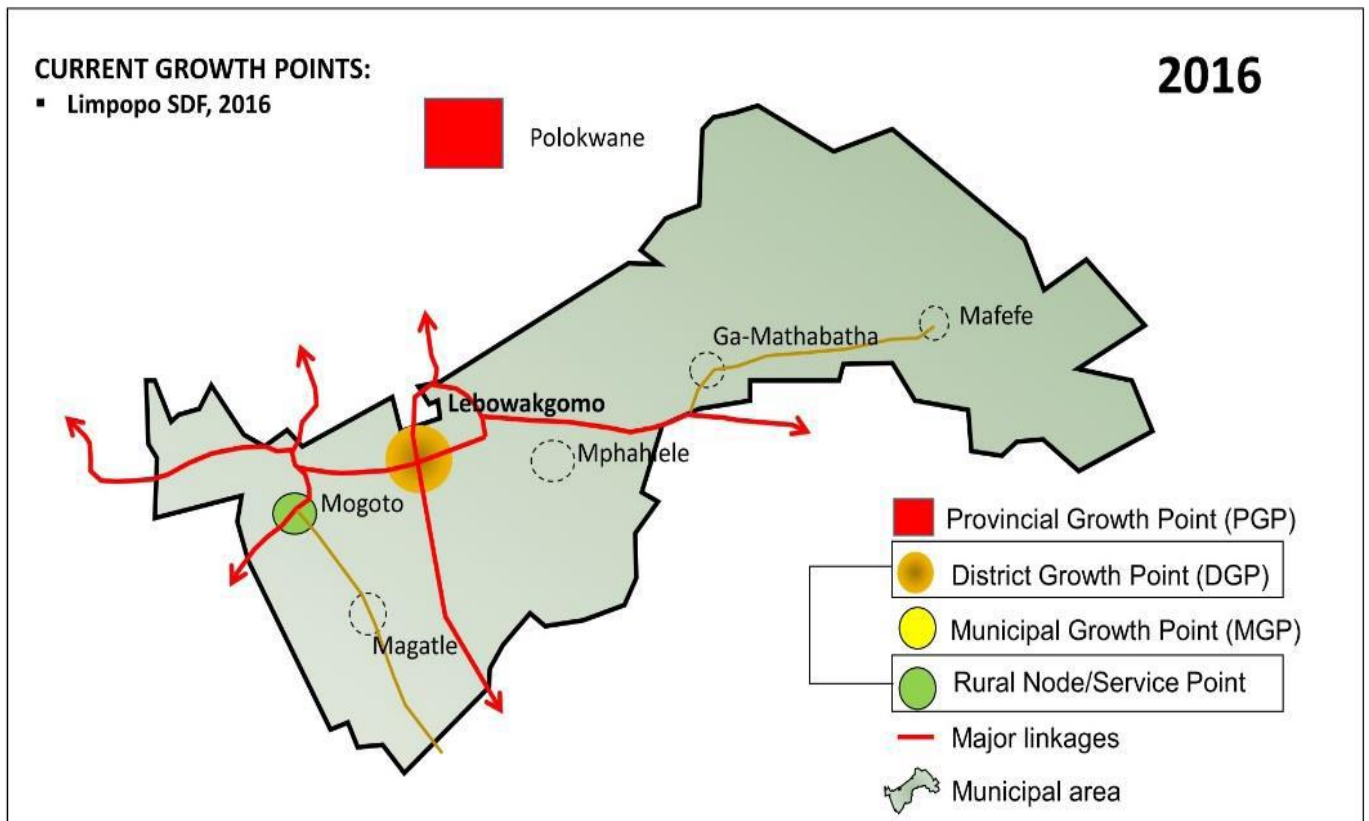
Urban Development Areas

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

Rural Development Focus Areas

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

MAP 16: HIERARCHY OF SETTLEMENTS



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. Its effects and occurrences are very high compared to the rest. The major causes of these conditions are overgrazing and deforestation.
- iv. **Illegal occupation of land and indiscriminate change in land-uses:** Unplanned settlements have a major negative effect to the environment. The major causes of urban sprawl or unplanned settlements are poverty/unemployment, population growth and urbanisation;
- v. **Poaching:** Poaching is very rife in areas such as Lekgalameetse;
- vi. **Asbestos Pollution:** Some areas of Lepelle-Nkumpi are subjected to asbestos pollution, which has detrimental effects on the lives of people. However, its magnitude is medium as most of the mines had been rehabilitated;
- vii. **Uncontrolled Fires:** Uncontrolled fires are another element of concern as far as the environment is concerned. The major areas affected by veld fires are the Strydpoort Mountains.
- viii. **Natural and man-made disasters;**
- ix. **Waste disposal:** Only 22% of households has access to refuse removal services
- x. **Alien plants:** Some parts of the municipality are infested with alien plants

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”

The municipality has adopted the district Air quality plan for implementation. However, there is need to develop its own plan. The director Community Services has been designated as the Air Quality officer for the municipality.

4.1.4 Wetlands

The municipality has two wetlands, namely: Motlapodi situated at Zebediela and Mohlapitsi wetland situated at Mafefe.

The Mohlapitsi wetland covers approximately 1 km² within a 490 km² catchment area. The Ga-Mampa wetland within the Mohlapitsi river catchment, located in the Olifants River basin in South Africa, is used by the local community as part of their livelihoods. It has been recently partly converted to agricultural land with potential threats on its ecological functions, such as the regulation of hydrology of the river. Local community members mainly consider the wetland as an agricultural resource for their livelihoods while stakeholders from outside focus more on its hydrological importance for the Mohlapitse River and further downstream for the Olifants River. The latter also consider the wetland as an opportunity to develop economically the valley using alternative livelihood activities such as craft industry and tourism.

4.1.5 Alien invasive species

The municipality in collaboration with CDM and the provincial government: Department of Agriculture has developed an alien invasive eradication plan. The plan needs to be funded by all relevant stakeholders.

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 by means of kerbside collection. 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. The municipality also operates Mathibela transfer station which services the areas of Mathibela, Moletlane, Rakgoatha villages. The Executive Manager-Community Services has been designated as the Waste Management Officer.

Table 16: Distribution of households by type of refuse removal- 2011, 2016 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		2001	2011	2022		2001	2011	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

	Removed by local authority / private company			Remov ed less often than once a week	Communal refuse dump			Com muna l conta iner	No rubbish disposal			Own refus e dump	Not Specified		
	2001	2011	2022	2022	2001	201 1	2022	2022	2001	2011	2022	2022	2001	2011	2022
i															
	16%	21%	22%	0%	65%	69%	1%	0%	19%	9%	5%	70%	0%	1%	0%
House holds	51 245	5968 2	61305	61305	51 245	596 82	6130 5	6130 5	51 245	5968 2	6130 5	6130 5	51 245	5968 2	6130 5

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 in 2025. The IWMP has been endorsed by the Member of Executive Council (MEC) LEDET. The IWMP identified 7 goals and 27 objectives for proper planning, implementation and reporting of waste management activities.

4.2.1. Table 17: Type of refuse disposal

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

4.2.2. WASTE MANAGEMENT FACILITIES

Landfill site

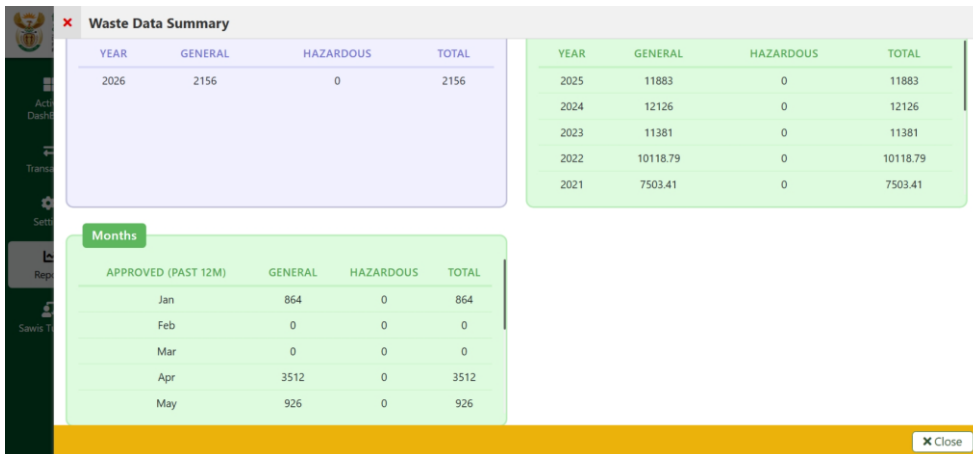
- Permitted in 2013
- Used for general waste disposal
- Hazardous waste and HCRW observed on site
- Lebowakgomo waste disposal site and recycling facility and recycling centre
- Lebowakgomo A dump site (closed and rehabilitated) and Lebowakgomo B dump site (closed, not rehabilitated)

Mathibela Transfer Station

4.2.3 SAWIS REPORTING

The Lepelle-Nkumpi landfill site is registered for reporting under South African Waste Information System (D04127-01) and reporting is done on monthly basis.

4.2.4 WASTE SITUATIONAL ANALYSIS



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.18: Distribution of households by types of main dwelling- 2001, 2011 and 2022

Type of Facility	Formal Dwellings			Traditional Dwellings			Informal Dwellings			Flat/Apartment and Townhouses	Clusrter House in Complex	Formal Backyard Dwelling	Other
	2001	2011	2022	2001	2011	2022	2001	2011	2022	2001	2011	2016	2022
Year	2001	2011	2022	2001	2011	2022	2001	2011	2022	2001	2011	2016	2022
Lepelle-Nkumpi	45513	56429	56611	4439	1495	1496	1293	1758	1659	70	775	2043	2497
Percentage	89%	95%	84%	9%	3%	4%	2%	3%	4%	0%	1%	3%	4%
Total Households	51245	59682	61305	51245	59682	61305	51245	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.

Table 19: 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	2023/24 FY	2024/25 FY	2025/26 FY	2026/27 FY
Capricorn	Lepelle-Nkumpi	200	51	51	-
TOTAL		200	51	51	-

Table 20: Housing Projects for the Municipality Identified and to be funded by the Housing Development Agency

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

The department has already 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 21: 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

4.3.2.2. 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.

4.3.2.3. SOCIAL DEVELOPMENT

TABLE 22: DEPARTMENT OF SOCIAL DEVELOPMENT FUNDED SERVICES

Municipality	DI Cs	HC BC S	VE P	Older persons		Disability			Children's home	Substance prevention post	CYC C	SBC	Isibindi	Stimulation
				Home	Ser Cnt	Prot W	ed ComBas	Home						
Lepelle-Nkumpi	19	02	02	0	04	03	0	0	0	0	0	0	2	1
CDM	80	10	07	1	22	11	1	1	1	1	1	2	11	1

Table 23: 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 24: 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	1,7%	2,1%	4,91%
Murder	36	43	45	0,72%	0,82%	0,86%
Sexual Offences	186	181	169	3,71%	3,45%	3,23%
Attempted murder	28	37	34	0,56%	0,71%	0,65%
Assault with the inflict bodily harm	533	668	536	10,65%	12,73%	10,26%
Common assault	303	293	249	6,07%	5,58%	4,76%
Common robbery	145	146	131	2,89%	2,77%	2,51%
Robbery with aggravating circumstances	273	341	257	5,46%	6,49%	4,92%
Arson	13	20	11	0,26%	0,38%	0,22%
Malicious damage to property	332	326	292	6,64%	6,21%	5,57%
Burglary at residential premises	604	679	569	12,08%	12,93%	10,88%
Burglary at non-residential premises	272	341	275	5,44%	6,50%	5,27%
Theft of motor vehicle and motor cycle	26	28	41	0,53%	0,53%	0,79%
Theft out of or from motor vehicle	104	120	137	2,08%	2,29%	2,63%
Stock theft	132	105	134	2,63%	2,01%	2,57%
All theft not mentioned elsewhere	798	806	804	15,96%	15,35%	15,38%
Commercial crime	93	87	111	1,85%	1,66%	2,13%
Shoplifting	175	128	136	3,49%	2,44%	2,60%
Illegal possession of firearms and ammunition	20	15	14	0,39%	0,28%	0,27%
Drug related crime	733	639	923	14,66%	12,16%	17,66%
Driving under the influence of alcohol or drugs	149	247	312	2,98%	4,70%	5,96%
Sexual offences detected as a result of police action	48	1	47	0,96%	0,02%	0,90%

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 Thabamoope Magistrate Courts, respectively.

TABLE 25: 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.

6.3.3.4 Community Safety Forum (CSF) Structure

Establishment of CSFs was informed by the White Paper on Safety and Security (WPSS 1988) and the National Crime Prevention Strategy (NCPS 1996). The (WPSS) was revised in 2016 and the NCPS recently in 2022 and now called the Integrated Crime and Violence Prevention Strategy (ICVPS 2022).

CSFs are based on the principle that increased co-operation, and interaction would improve the functioning and deliberations within the local criminal justice system and the delivery of crime prevention projects.

Community Safety Forum serves as a coordinating structure for collaboration and integrated planning and implementing at local government level.

Community Safety Forum ensures that development projects within the municipality take crime prevention into account.

CSF team up with local SAPS and CPFs in setting priorities for policing as per section 206(1) of the constitution.

The Limpopo Department of Transport and Community Safety mandated by section 206 of the constitution and section 17(2) of the Civilian Secretariat for Police Service Act, has conducted an assessment in Lepelle-Nkumpi local municipality as guided by the 2016 CSPS Policy on the establishment of CSFs.

4.3.3.5. TRAFFIC POLICE AND LICENSING

Municipality is running a licensing centre with the Provincial Department of Roads and Transport at Lebowakgomo. The aim is to finally see the entire function transferred to the municipality. There are eleven traffic officers who ensure traffic law enforcement and public road safety within the municipal area. The licensing division provides services for licensing of vehicles and drivers.

There is a cattle pound where stray animals are impounded and owners penalized with a fine before they are returned, or otherwise they are auctioned to the public. The Provincial Government's Department of Roads and Transport also conducts traffic law enforcement on the District and Provincial roads.

4.3.4. EDUCATIONAL FACILITIES

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

TABLE 26: 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

Table 27: 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

▪ COMMUNITY HALLS

X 28 community halls in the municipality at Mahlatjane, Mogodi, Lesetsi, Dithabaneng, Maijane, Mamaolo, Tooseng, Lebowakgomo Civic, Rafiri, Ga-Seloane, Mehlareng, Hlakano, Mogoto, Moletlane, Makweng, Madikeleng, Lenteng, Hweleshaneng, Bolahlakgomo, Mashite, Makurung, Rakgwatha, Dublin, Ga-Molapo, Ga-Ledwaba, Cultural Centre, Pontsho Disability Centre, Magatle Thusong Service Centre and Maralaleng.

▪ 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, Lekurung Sport stadium, Mashite, Makushwaneg and Seruleng sport centre. Municipality has also built a softball diamond in Seleteng village. National Lotteries Board has built another stadium in Mafefe. Otherwise, most communities use undeveloped grounds in various villages for sporting activities. Even so, the area boasts the presence of four softball clubs that compete provincially and a Premier Soccer League club.

Municipality has a Cultural Centre with an art exhibition area, a gym area with equipment, theatre and a museum hall at Lebowakgomo. This cultural centre is the only one in the Capriorn District. Two community radio stations are operating within the municipality are: 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, i.e; Sekutupu Old Age Home and Kopano Umbrella, which are government-run and partially subsidized, respectively.

▪ CHILD CARE FACILITIES

Table 28: 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;

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

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

4.3.7. 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 29: 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%

Sector	South Africa	Limpopo	Capricorn	Lepelle-Nkumpi
General government	3.15%	2.62%	3.14%	2.46%
Total growth	3.56%	2.92%	2.84%	2.58%

Data Source: Stats SA, 2022

4.4.1.1. 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.

4.4.1.2. 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 30: 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 2022 prices)	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

4.4.1.3. 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. POTENTIAL TOURISM DEVELOPMENT

Table 31: 4.4.2.1 POTENTIAL TOURISM DEVELOPMENT AREAS

Location/ Site	Tourism Opportunities
Development of a Smart Town (Lebowakgomo Business Area)	The municipality has planned to build a "Smart Town" in the business area as from 2026. The town has a potential to attract a lot of domestic tourists to Lepelle-Nkumpi. Linked to Podungwane, the town will serve as a refreshment zone during pilgrimages and holidays.
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, Lekgalameetse 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.
Strydspoor mountains	This escarpment is located in the north-eastern parts of Lepelle-Nkumpi, next to the Lekgalameetse Conservancy

Location/ Site	Tourism Opportunities
	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 other nature reserves in the area, as well as the Mafefe Village Camp.
The Legislature (Former Lebowa Government Offices)	The former Lebowa homeland used these offices as the headquarters of the Lebowa homeland and currently used as the Limpopo Legislature. .
Royal Houses	Most of the traditional areas have the 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 species situated in Lepelle-Nkumpi which has already attracted numerous tourists to the area. Increased marketing of this uniqueness would assist in attracting greater number of tourists.
Mafefe Miraculous tree	The tree is located in Mafefe and has been known to be a source of miracles. Reportedly, taking photographs of the tree is forbidden and anyone who takes a picture of the tree has always been left with flaws. The tree is also used for praying by a local traditionalist. The tree has some historical value as it may present an opportunity for historical and cultural tourism if marketed adequately.
MEC Residences	These residences hold vast potential to be further developed and used as accommodation for delegates, business professionals and tourists.
Upgrading of Lebowakgomo Stadium	The Lebowakgomo stadium is falling short of the required standard to host major events such as athletics, games and other activities.
Revitalisation of the Zebediela Golf Club	Currently the Zebediela Golf Club is not maintained or open to the public. Through revitalising the Golf Club, local residents and neighbouring communities can enjoy golfing and socialising.
Lebowakgomo Municipal swimming pool	Lebowakgomo is one of the hottest areas and in summer temperatures can easily reach around 40°C. Most of the sites here are too small even for affording residents. There is therefore a need to establish a municipal swimming pool to benefit the poor residents.
Kruger to Canyon Biosphere	The Orrie- Baragwanath Pass is a UNESCO declared Biosphere linked to other nature conservations such as Bewaarskloof, Wolkberg and Lekgalameetse. The zone also hosts the Iron Crown which is the highest point in Limpopo at 2127m above sea level. The area need priority access road from the side of Lepelle-Nkumpi as currently, it can only be accessed via Ga-Molepo.

4.4.2.2 FIVE CATALYTIC TOURISM PROJECTS IMPLEMENTATION

- Iron Crown Hiking Adventures
- Eastern Adventure Node
- Bewaarskloof Nature Reserve
- Visitor Information Centre
- Route Development
- Smart Town 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

1. Market Growth and Conditions: The economy of Lepelle-Nkumpi Municipality remains rural and underdeveloped, with modest growth, high unemployment and poverty, and heavy reliance on public sector and informal activities, but shows emerging positive momentum from major investment as of early 2026. The growth rates show GVA growth from R5,8 billion (2011) to R6,1 billion (2022) at 1,22% annual growth; overall positive but low (2,258% in 2022), with strong sector performance in construction (10,31%), agriculture (9,06%) and manufacturing (8,13%), offset by mining decline (1,08%). The municipality contributes 13,86% to Capricorn District GGP. **Key economic indicators** shows that unemployment is at 45,7% (2022 including discouraged seekers is at 55%), poverty affects 72-79% of the populace (15% of households with no income), Gini coefficient improved slightly to 0,56 (2023). Employment is at 40,320 (2023), dominated by community/government services (34%) and trade (20%). Market

conditions indicates a dual economy comprised of the formal sectors (services and retail) in Lebowakgomo, and informal (subsistence farming and hawking) with low competitiveness, infrastructure gaps (water scarcity and poor roads), skills shortages and economic leakages to Polokwane. Informal trade is widespread but underdeveloped, business environment is constrained by bureaucracy and land issues (95% traditional authority owned). The growth prospects and investment potential is high when linked to diversification (agro-processing, tourism, mining beneficiation and green economy). Major boost of economic development is derived from the **R7 billion Lebowakgomo Smart Town project** (launched in November 2025). The smart Town initiative is expected to create thousands of jobs and attract close 500+ businesses. Therefore, the ongoing investment attraction in farming, tourism, ICT, and manufacturing must be sustained. The LED Strategy (2025-2030) emphasises SME support, “Buy Local” campaigns and catalytic projects must be promoted at all times. Overall, the market growth and conditions are challenging but improving through infrastructure upgrades, public-private partnerships and strategic focus on untapped resources for inclusive growth.

2. Agriculture: agriculture remains a key economic sector in Lepelle-Nkumpi Local Municipality, focusing on citrus potential, vegetables, livestock (cattle and goats), poultry and game farming, though much potential remain underutilised. The **Zebediela Citrus Estate** as an iconic large scale farm and one of the biggest in the Southern Hemisphere has struggled with mismanagement, infighting and bankruptcy but is undergoing active revitalization with the department of agriculture developing the development masterplan in 2025. The **revitalization efforts** that took place in the late 2025 supported by the Limpopo government funding and a multi-stakeholder steering committee is aimed at restoring the productivity, governance and economic benefits like jobs and exports. Other assets include the Habakkuk poultry abattoir leased to Montana by LEDA. The municipality has underutilised irrigation schemes and vacant agro-processing assets (meat/hide factories and broiler units though vandalised). There is huge potential in vegetable/fruit packaging with one of the farmers producing high quality peaches supplying major retail stores in the country.

3. Mining: Lepelle-Nkumpi features limited large-scale mining operations, but with notable potential, especially along the Dilokong Platinum Corridor. Current active operations are Chrome mining – Scheiding Chrome Mine on Scheiding, Farm 407 KS which operates under Samancor Chrome Limited, with an active mining right. Sibanye Stillwater has been under care maintenance from 2009 to date. Other small-scale or historical mining site include St. Louis Mine (goldfield) and various granite or minor operations in areas like Zebediela. Some mining source also highlight and mention platinum production as confirmed within the jurisdiction of Lepelle-Nkumpi such as Bauba. Mining contribute over 20% of GVA in the broader Capricorn District Municipality with Lepelle-Nkumpi playing a key role, though current activities appear to be modest compared to potential. The municipality holds deposits of platinum group metals (PGMs), diamonds, granite, chrome, and other minerals to be explored, therefore highlighting future opportunities including job creation and beneficiation for local SMEs.

4. Manufacturing: Manufacturing remains a minor and underdeveloped sectors in Lepelle-Nkumpi, contributing approximately 3% to GDP/GVA and 5-7% to employment (with around 1,700 to 2,500 jobs). Key activities include small-scale operations in Lebowakgomo Industrial Park such as brick making at Zebediela, stone crushing, engineering, toilet paper productions with a focus on potential agro-processing (meat, poultry and citrus). The challenges faced by the sector include high vacancy rates (95%) in industrial facilities, poor infrastructure, skills shortages and limited finance/market linkages, often described as underutilised. Opportunities exist in the revitalisation of the industrial park for clusters in agro-processing and mineral beneficiation, with ongoing plans for upgrades and SME support.

5. Utilities (Electricity, Gas, Water and Sanitation): utilities remain a priority area with mixed progress, high electricity access, but ongoing challenges in water supply reliability and sanitation backlogs. The sector (electricity, gas and water) contributes minimally to the economy (1-2%). **Electricity:** is primarily supplied by ESKOM, with housed access exceeding 90-95% (per recent municipal profiles and Census 2022). Free basic electricity (50kWh/month) is provided to registered indigent households. National load shedding has impacted on reliability thus affecting business activities and productivity immensely, leading to limited new connections or upgrades noted in the 2025 plans of the IDP such as new extensions. **Water** is supplied by the Capricorn District Municipality as the water authority. Supply faces significant challenges, including interruptions, vandalism, aging infrastructure and scarcity in rural villages. Many households rely on communal taps, boreholes or tankers. Recent investments include a R14million project in Makweng (2025) and ongoing regional schemes, but backlogs persist. **Gas** has no municipal reticulated network. The sector is negligible. Households use bottled LPG for cooking/heating where electricity or wood is not preferred. **Sanitation** often linked to water supply sees active interventions, with VIP toilets used to address rural backlogs. Water

and sanitation rank among top community priorities during ward based planning sessions in the 2025/26 IDP. The same trajectory is expected in the 2026/27 ward priorities.

6. Construction: the construction sector remains small but growing, contributing approximately 2.7% to the municipal GVA (R167million) with low annual growth (0,15%), driven primarily by public infrastructure projects rather than private building. Key activities are focused on roads (tarring, storm-water and bridges), housing delivery (3000 units backlog, 200 low-cost units which were planned for the 2025/26 financial year), community facilities and industrial revitalisation. Numerous ongoing road upgrades by the municipality are being implemented. Challenges are experienced in terms of road backlogs with close to 411km of untarred roads, maintenance needs, land disputes affecting development, water shortages hampering economic activities and bureaucratic delays. Opportunities include infrastructure linkages to mining, agro-processing and tourism, potential in bricks/materials production, residential developments and green/sustainable buildings.

7. Flagship Smart Town: is a R7 billion Smart Town venture to be seen as part of the construction sector outlined in item 6 above. The initiative is planned on a 160hectoares in the Business Area with SOD Turning having being done in November 2025 and construction of infrastructure expected to unfold in 2026. The venture includes smart grids, broadband, renewable energy, green buildings and integrated transport systems. The Smart Town is expected to attract a lot of high-end and designated investments covering tourism and hospitality, banks, ICT, office parks, motor-city, leisure and food court zones etc. with thousands of jobs and over 500 businesses. Below are model pictures of the Smart Town in the BA:



Arial view of BA “Smart Town”



Arial view



Bus Rank



High street



Outdoor soccer



Residential community



Park



Taxi Rank

Source: Lepelle-Nkumpi 2026

8. Wholesale and Trade: The wholesale and retail trade sector (including catering and accommodation) is a major economic driver in Lepelle-Nkumpi, primarily retail-focused with a mix of formal and informal activities. It ranks as one of the top employers and contributing to municipal GVA/GDP (12-14%), employed close to 8,029 people in 2023 with significant growth from 3,405 in 2011. The sector represents 18-19% of employment contribution in the municipal area. Together with government and community services, retail-related jobs account for 65% of total employment in Lepelle-Nkumpi. Key activities are dominated by retail, formal trade centred in Lebowakgomo (shops and malls), informal trading widespread (hawkers and village trading). There is generally limited wholesale, with a growing business registrations by the Municipality as the registration authority championed by the LED Unit (1090 business registration processed by early 2025). The challenges faced by the sector include underdeveloped wholesale component, poor rural infrastructure/road connectivity, red tape, land zoning issues, and limited services in rural areas, location quotient (0,80 that indicates lack of competitiveness). The sector offers high potential opportunities as an economic enabler via informal sector regularization, agro-processing, linkages and tourism-related trade. Ongoing projects include hawkers support, storage facilities, new business precincts in Lebowakgomo (BA), ushered by the R7billion Smart Town, Buy Local campaigns and SME support/incubators tied to broader developments like industrial park revitalization.

9. Transport and Communication: The transport, storage and communication sector (often combined) plays a supporting role in the economy of Lepelle-Nkumpi, contributing 6,09% to the municipal GVA with steady but modest annual growth of 2,85% in transport output from 2011-2023 and employing 1,788 people as of 2022 (Census 2022). The sector is road dominant operating on the 258km tarred roads, with the rest operating on the 411km gravel roads. Key corridors include the R37, R518, R519 and R579, thus providing pivotal economic support to freight for mining and agriculture. Public transport relies on minibus taxis and subsidised buses, disused rail line at Zebediela offers revival potential for exports/logistics hub that should be linked to the planned speed train connecting Limpopo and Gauteng. There is a planned and ongoing SANRAL upgrades to the R518/R579 by 2026, supplemented by municipal projects of tarring, storm water and building of bridges. The communications and telecom sector has a high and domination by cellphone penetration, but rural/mountainous gaps do exist such as in Mafeke and Mathabatha, provincial broadband rollout is underway. Municipal ICT focus on internal systems upgrades (Mscosa modules, Wi-fi hotspots, and smart Classrooms at the Cultural Centre though neglected of late). The challenges faced by the sector are majorly in the rural areas with poor connectivity, mountainous terrains, signal shortages, flood damage to infrastructure limited public facilities which have been vandalised and network coverage issues hindering economic transactions and investments. The sector offers opportunities in and around tourism routes such as along the Orrie Baragwanath Pass as a Panorama link, rail/logistics revival, sustainable systems linked to the BRT feasibility and ICT enhancements tied to the Lebowakgomo “**Smart Town**” and 4IR.

10. Finance Services: The finance, insurance, real estate and business services sector is a significant **economic contributor** in Lepelle-Nkumpi, driven largely by real estate and basic financial services, though underdeveloped in banking and insurance. The sector is **valued at R1,22 billion** as in 2023, contributing approximately 19,89% to municipal GVA. The **sector created 3,574 jobs** in 2023 (up from 3,138 in 2011), representing a modest share of total employment, location quotient is at 0,64, indicating low specialization of the sector. **The growth trajectory** of the sector is 2,9%, thus showing a strong resilient growth second highest in the Capricorn District, with a positive medium to long term potential. **The challenges** faced by the sector include low competitiveness (GVA LQ of 0,94), limited activities, poor ICT/electricity infrastructure, capital outflow to Polokwane and proximity risks. **The opportunities** are related to expansion in new business areas/precincts from 2024/2025, property development, ICT linkages, and investment attraction tied to Lebowakgomo Smart Town and 4IR initiatives.

11. Government services: The general government (public administration) and community, social and personal services (education, health and social development) sector is the largest economic sector in Lepelle-Nkumpi, serving as the primary driver of formal employment and economic stability and as the administrative hub. The economic contribution by the sector is the top contributor (25-30% of GVA), with community services adding 12-15%; combined, the sector exceeds 40% of total GVA. The sector provides 25-35% of jobs from municipal, provincial offices, schools, clinics and social services, significant growth in formal public sector roles. Key activities of the sector include municipal administration centred in Lebowakgomo, primary/secondary education, primary healthcare (clinics and hospitals), social grants, policing and community programs. The challenges faced by the sector include funding dependencies, audit findings related to irregular expenditures, staff/skills shortages in rural areas, and service access in remote villages. There are opportunities related to good governance, digital service delivery, human capital development and alignment with the Lebowakgomo **Smart Town** for efficient public services.

12. Tourism: Tourism in Lepelle-Nkumpi remains underdeveloped with no strong established destination areas, therefore contributing minimally to GVA and employment., but **holds significant untapped potential in eco-, adventure, cultural, heritage and agri-tourism**. **Key attractions** include the Wolkberg Wilderness Area (WWA), with 40,000ha of pristine grassland/forests, Lekgalameetse and Bewaarkloof Nature Reserve, Mafeke/Mathabatha cultural villages, Zebediela Citrus

Estate, Strydpoort Mountains for hiking, biking and climbing), Segwaigwai Cableway, Iron Crown peak (at 2127m above sea level), Nkumpi Dam, museums (Asbestos, Makgatho Air), Zion City Moria (Podungoane), Sefagafaga Magic Tree, and **positioned as the “Gateway” to Kruger to Canyons Biosphere. The challenges** faced by the sector include poor road access/signage, limited accommodation/facilities/marketing, maintenance issues (litter and security) and infrastructure gaps hindering visitor access to pristine areas within the Kruger to Canyons Biosphere. There are plenty of opportunities offered by the sector with high potential via reserve linkages, adventure routes, village/home stays, agri-tourism (Zebediela farm stays, citrus trails/festivals, heritage events, and ongoing strategies include visitor information centre to be built in Lebowakgomo as part of **the Smart Town**, route marketing, public-private partnerships and alignment with Limpopo/Capricorn tourism clusters for job creation, rural development and the District Development Model (DDM).

4.4. LOCAL JOBS THAT HAVE BEEN CREATED

Employment in Lepelle-Nkumpi Local Municipality remains challenged by high unemployment (45,7% in 2022), which amongst the highest in the Capricorn District, and reliance on public sector and informal jobs, with total formal employment at 40,320 in 2023.

Key statistics indicates the following: labour absorption rate is at 24,6% (2022 Census), with the following sectors contributing to local employment:

- 4.4.1. Community/government services – **13,743**,
- 4.4.2. Wholesale/retail trade – **8,029**,
- 4.4.3. Manufacturing – **2,500**,
- 4.4.4. Mining – **1,500**,
- 4.4.5. Agriculture – **3,600** and
- 4.4.6. Informal employment **9,800**

The recent other temporary job creation initiatives include the following: **EPWP – 222** (144 workers +m78 positions), **CWP – 1,181**.

CHAPTER 5: BASIC SERVICES ANALYSIS/ INFRASTRUCTURE

5.1 Infrastructure analysis

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

Table 32: 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% (27 139)	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.

5.2. TRANSPORT AND ROADS

5.2.1. 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:

5.2.2. 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

5.2.3 Public Transport Challenges

The municipality experiences challenges with overloading in scholar transport.

Mushrooming of illegal taxi ranks (holding areas).

Outdated ITP

5.2.4 The municipality depends on CDM as water source.

5.2.4 Electricity provision

- The municipality is dependent on ESKOM as a source for providing the electricity.

5.3. ROAD NETWORK AND CLASSIFICATIONS

Table 33: Road Network Classification

RISFSA Road Classes	Road Network Owner	Lengths (Km)	
		LNK	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

5.3.1. 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.

5.3.2. PROVINCIAL AND DISTRICT ROADS

Table 34: 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/Grobiersdal
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.

Table 35: 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

6.1.9. SUPPLY CHAIN MANAGEMENT POLICY

6.1.10. SUPPLY CHAIN MODEL MANAGEMENT INFRASTRUCTURE

6.1.11. CREDIT CONTROL AND DEBT MANAGEMENT POLICY

6.1.12. TARRIFF STRUCTURE

6.1.13. UIFW EXPENDITURE POLICY

6.1.14. UIFW REDUCTION STRATEGY

6.1.15. REVENUE ENHANCEMENT STRATEGY

6.1.16. CONTRACT AND MANAGEMENT POLICY

6.1.17. COST CONTAINMENT POLICY

6.1.18. TRAVEL AND SUBSISTANCE POLICY

6.1.19. CAR ALLOWANCE POLICY

6.1.20. BURSARY POLICY

6.1.21. OVERTIME POLICY

6.1.22. TRAINING POLICY

6.1.23. RETENTION 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 36: Trends of the Rate of Revenue Collection

Year	Billed	Actual Collected	%
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%
2024/2025	R71 m	R23m	33%

2024/25 Annual Report

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 37: 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 2021

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 maintains 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

Portfolio	Councillor's Name	Gender
Land, Local Economic Development, Planning and Housing	Cllr. Octovia Molomo	Female
Water and Sanitation	Cllr. Francina Nkoana	Female
Chairperson without Portfolio	Cllr. Maputle Mphahlele	Male
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.

MPAC-MUNICIPAL PUBLIC ACCOUNTS COMMITTEE

Composition of MPAC

- Members: MPAC consists of councillors appointed by the full council.
- Exclusions: Executive members (Mayor, Deputy Mayor, Speaker, Chief Whip, or Mayoral/Executive Committee members) are excluded from serving on the committee.
- Expertise/Co-option: The committee may invite community representatives or external experts, who possess no voting rights.
- Political Representation: Membership must reflect the political party proportionality of the council.
- Chairperson: Appointed by Council Resolution, often representing a minority party to ensure independence.
- Staffing: Councils must provide MPAC with dedicated administrative and research support.

Primary Functions and Roles of MPAC:

- Oversight Reporting: Reviewing annual reports and recommending actions to the council.
- Financial Investigation: Reviewing, investigating, and reporting on unauthorized, irregular, or fruitless and wasteful (UIFW) expenditure.
- Audit Review: Analyzing auditor-general reports and tracking remedial actions.
- Ongoing Review: Providing quarterly progress reports to the council.

CDW- COMMUNITY DEVELOPMENT WORK

Functions

- Compositions (Attributes): CDWs are often residents of the wards they serve, possessing local knowledge and acting as catalysts. They are trained in facilitating community development and act as public servants.
 - Functions & Roles:
 - Catalysts/Mediators: Inform communities of government services while informing government of community needs.
 - Service Accessibility: Assist with ID applications, birth certificates, and social grant applications.
 - Monitoring & Evaluation: Report on developmental projects and community trends (health, social development).
 - Empowerment: Facilitate community participation in planning and development projects.
 - Early Warning Systems: Identify potential service delivery collapses or developmental deadlocks.

ETHICS COMMITTEE

Functions

Key Aspects of Ethics Committees (MIMF)

- Composition:
 - Ethics/Integrity Oversight Committee: Chaired by the Commissioner of Integrity (or equivalent) and often includes the Chairperson of the Audit Committee, Risk Management Committee, and Heads of Legal, HR, and Internal Audit.
 - Ethics Committee/Working Group: Composed of executive directors or heads representing diverse municipal units, designed to integrate anti-fraud, investigations, and HR functions.
 - Integrity Champion: A designated senior leader who guides the ethics office and links it to governance structures.
 - Ethics Office/Unit: Dedicated internal staff focused on implementing the ethics programme, advising employees, and managing conflicts of interest.

Functions:

- Oversight: Monitoring compliance with laws, policies, and standard operating procedures (SOPs).
 - Protection: Ensuring informed consent and participant safety in research.
 - Advisory: Providing guidance on ethical dilemmas and promoting an ethical culture.
 - Investigative: Reviewing complaints regarding unethical conduct.
- The primary functions of these structures, as outlined by the MIMF and the Local Government Ethics Committee Guidebook, include:
 - Conflict of Interest Management: Managing financial disclosures of employees, registering applications for other remunerative work, and overseeing gifts and hospitality.
 - Ethical Leadership and Tone Setting: Defining ethical expectations for councillors and officials to ensure they act in good faith, honestly, and in the best interest of the community.
 - Policy Development and Implementation: Developing and enforcing anti-corruption, whistle-blowing, and gift management policies.
 - Ethics Training and Awareness: Implementing awareness programmes to educate officials on ethical standards.
 - Investigations and Reporting: Identifying unethical behaviour, investigating allegations of corruption, reporting to law enforcement, and maintaining records of disciplined staff.
 - Monitoring and Evaluation: Developing an ethics management strategy, performing ethics risk assessments, and reporting to the Council on the status of ethical issues.

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.

7.5. Financial Reporting

Table 38: Audit Opinion for Last Five Financial Years

Financial Year	2020/21	2021/22	2022/23	2023/24	2024/25
Audit Opinion	Unqualified	Qualified	Unqualified	Unqualified	Unqualified

2024/25 Annual Report

7.6. 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.

7.7. Risk Management

The following are identified strategic risks of the municipality for 2025/26 financial year;

- Low revenue collection
- Inability to attract and retain potential investors
- Low spending on projects
- Inadequate security management
- Low staff morale
- Inability to provide services in case of disaster
- Cyber security
- Illegal land occupation and land use
- Inadequate Provision of integrated waste management services to unserved areas
- High vacancy rate
- Inability to reach clean audit
- Increasing UIFW
- Inability to enforce by laws

The above risks were identified in 2024/25 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.

7.8. SUPPLY CHAIN MANAGEMENT

7.8.1 Functions of Supply Chain Management

7.8.1.1 Demand Management

- Ensuring that the resources required to support the municipality's objectives are delivered at the right time, in the right quantity, and at the right cost.
- Needs assessment, budgeting, forecasting, and compiling specifications or terms of reference.

7.8.1.2 Acquisition Management

- The process of procuring goods, services, or works, ensuring they are acquired through a compliant, fair, and competitive process.
- Bid committee systems (specification, evaluation, and adjudication), inviting and evaluating tenders, supplier management, and issuing orders.

7.8.1.3 Logistics Management

- The management of inventory and the tracking of goods from procurement through to final delivery to the end-user.
- Stock inventory management, warehousing, order tracking, and updating supplier databases.

7.8.1.4 Disposal Management

- The disposal or selling of assets that are no longer needed, obsolete, or damaged, in a manner that maximizes value to the municipality.
- Identifying redundant items, determining the method of disposal (e.g., public tender or auction), and managing the asset register updates.

7.8.1.5 Performance Management

- The assessment of the SCM processes to ensure they are effective, compliant with the law, and achieving value for money.
- Monitoring supplier performance against contract deliverables, evaluating the performance of the SCM unit, and implementing corrective actions.

7.8.2 COMMITTEES OF SUPPLY CHAIN MANAGEMENT

7.8.2.1 Bid Specification Committee

- (a) A bid specification committee must be composed of one or more officials of the municipality or municipal entity, preferably the manager responsible for the function involved, and may, when appropriate, include external specialist advisors.

7.8.2.2 Bid Evaluation Committees

A bid evaluation committee must as far as possible be composed of—

- (a) officials from departments requiring the goods or services; and
 (b) at least one supply chain management practitioner of the municipality or municipal entity.

7.8.2.3 Bid Adjudication Committee

A bid adjudication committee must consist of at least four senior managers of the municipality or municipal entity which must include—

- (i) the chief financial officer or, if the chief financial officer is not available, another manager in the budget and treasury office reporting directly to the chief financial officer and designated by the chief financial officer;
 (ii) at least one senior supply chain management practitioner who is an official of the municipality or municipal entity; and
 (iii) a technical expert in the relevant field who is an official of the municipality or municipal entity, if the municipality or municipal entity has such an expert.

7.9. 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 39: 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
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

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
	Targets Achieved	11	16	03	09	12	02	53
	% Target achieved	13%	48%	23%	90%	71%	13%	32%
2024/25	SDBIP Targets set	59	31	03	10	18	04	125
	Targets Achieved	20	20	03	08	09	01	61
	% Target achieved	34%	65%	100%	80%	50%	25%	49%

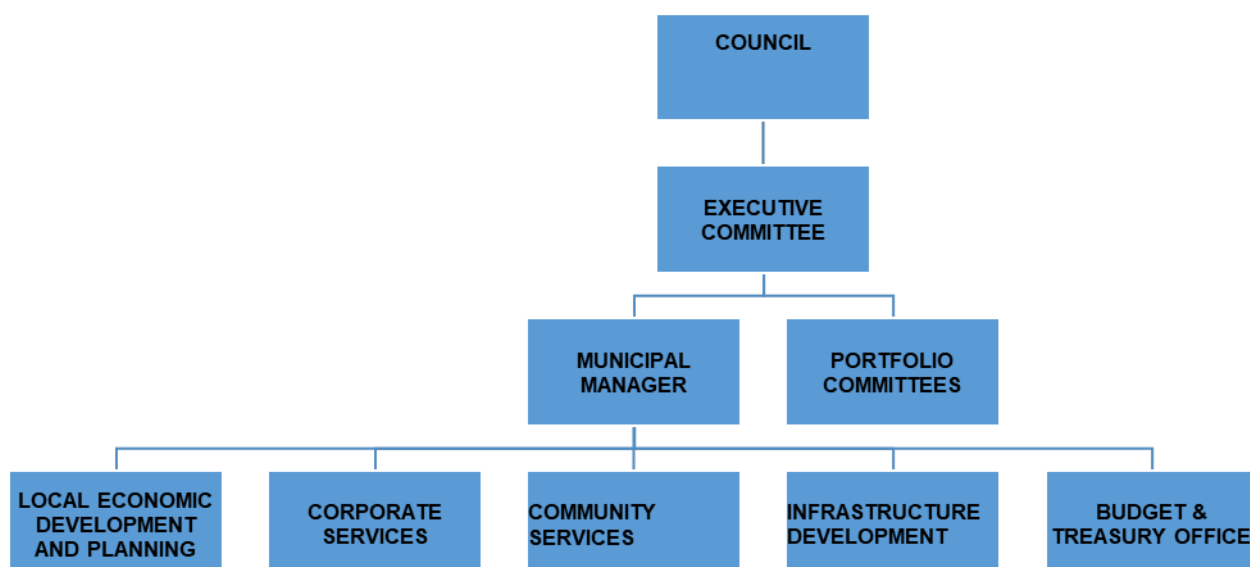
Table 40: 2025 and 2026 Mid-Year Performance Analysis

Key Performance Area	No. of Key Performance Indicators	No. of KPI Achieved	No. of KPI not Achieved	% Achieved	% not Achieved
Basic Service Delivery	78	32	46	41%	59%
Spatial Rationale	03	01	02	33%	67%
Local Economic Development	01	01	0	100%	0%
Financial Viability	05	04	01	80%	20%
Municipal Transformation	16	11	05	69%	31%
Good Governance	36	16	20	44%	56%
TOTAL	139	65	74	47%	53%

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 183 are filled and 116 is vacant. Council has recognised the skills shortage in terms of specialised fields like Executive Manager LED & Planning and Municipal Manager which are essential to enable it to respond adequately to development needs of the area.

8.2. Staff Composition and Employment Equity Plan for 2025/26 Financial Year

Table 41: Staff Composition

DEPARTMENT	FILLED POSTS			VACANT POSTS	UNFUNDED VACANT POSTS
	MALE	FEMALE	TOTAL FILLED		
Municipal Manager's Office (23)	11	6	17	3	3
Infrastructure & Development (59)	26	1	27	8	24
Budget & Treasury (34)	9	13	22	12	0
LED & Planning (23)	7	6	13	6	4
Corporate Services (60)	18	22	40	17	3
Community Services (100)	38	26	64	13	23
TOTAL POSTS (299)	109	74	183	59	57

LNM 2025/26 Mid-Year Report

Table 42: Senior Management Composition for 2025/26 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	-
Infrastructure Development Executive Manager	1	-	-

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

LNM 2025/26 Mid-Year Report

Municipality is faced with the challenge 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 2025/26 financial year and annually revises its equity targets.

8.3. MANAGEMENT SYSTEMS

8.3.1. Information and Communication Technology

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

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

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 43: The following Monthly Free Basic Services were provided to households as per approved indigents register during 2025/26 financial year;

Free Basic Service	Number of Households Provided With Free Basic Services		
	2023/24	2024/25	2025/26
Free Basic Water	618	407	671
Free Basic Electricity	3754	6079	6232
Free Basic Sanitation	618	407	671
Refuse Removal	618	407	288
Property Rates	618	407	288

Data Source: 2025/26 Indigent Register

A reviewed indigent policy was approved by council in June 2025 with the intention to provide subsidy to households with an income of up to R4 980.00 per month to access basic services. This guided the review of the indigent register by council in 2025/26 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 2025/26 financial year.

9.7 DISASTER MANAGEMENT

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

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

Lepelle-Nkumpi municipality is coordinating the disaster management function through the district municipality.

The role of the municipality is to:

- Establish disaster management framework
- Coordinating with district and provincial government
- Assessing risk in the communities and developing plans through the relevant stakeholders such as Traditional Authorities, ward councilors and ward committees
- Conducting awareness campaigns to inform and educate the public about the disaster risks

Lepelle-nkumpi local municipality is currently having one (1) disaster management official who's executing the function of disaster management through the assistance of district municipality

According to disaster management act No 57 of 2002 as amended state that

- The local municipalities must establish a disaster management framework (section 53)
- Must appoint a disaster management official
- Develop and implement disaster management plans
- Response and relieve the disaster victims

The municipality is currently executing the duties through own funding, and the budget is not sufficient however the municipality is in the process of applying for disaster grant to supplement the own funding budget

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 2025/26 financial year.

Table 44: 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%
Other	904	0%
None	3220	1%
Unspecified	-	-
Total	233925	100

Source: Census 2022

Table 45: 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

FOCUS AREA	PRIORITIES
3. Water and sanitation	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> i. Construction of public crèches ii. Establishment of Thusong Service Centres and Maintenance Cost Centres iii. Public lighting iv. Provision of free Wi-Fi spots at public places v. Development of parks
11. Financial viability	<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

FOCUS AREA	PRIORITIES
15. Education	i. Lobby for establishment of a satellite university or university of technology
	ii. Lobby for construction of libraries
	iii. Lobby for construction of a 'Dinaledi' School
	iv. Lobby for opening of access to primary and secondary education

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

CHAPTER 11: STRATEGY PHASE

11.1 STRATEGIC ORGANISATIONAL OBJECTIVES

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

11.2 Table 46: 2021-2026 IDP GOALS

Key Performance Area	IDP GOALS
Institutional Transformation and Organizational Development	Staff Placement (as per job evaluation) and filling of vacant positions (prioritising operational posts)
	Decentralization of municipal offices/services by establishment of Magatle Thusong Service Centre and Mathabatha/Mafefe Cost Centre (for services provision and maintenance of municipal roads and infrastructure/ facilities)
	Capacity building, Bursaries and Training for Officials and Councillors
	Insourcing (and minimization of use of consultants)
	Promotion of culture of Batho Pele and Professionalism
	Employee wellness
	PMS (targets/ time frames)
	Consequence Management
Basic Services and Infrastructure Development	Spatial integration trajectory
	Reduction of service delivery backlogs
	Expansion of weekly refuse removal services by additional 30% to 52%, and Recycling at source (prioritising rural waste)
	Decentralization of municipal offices/services by establishment of Moletlane and Mafefe Thusong Service Centres and Magatle and Mathabatha/Mafefe Cost Centre (for services provision and maintenance of municipal roads and infrastructure/ facilities)
	Tarring of 25 kilometres of roads of access roads (for spatial integration and economic impact)
	Operation, management and maintenance of existing infrastructure
Local Economic Development	Investment attraction (and retention) for farming, tourism, property development, ICT and agro-

Key Performance Area	IDP GOALS
	<p>processing/ manufacturing activities.</p> <p>Regularization of informal sector</p> <p>Creation of 1500 direct jobs through municipal programmes and</p> <p>Job creation by private sector</p>
Good Governance and Public Participation	<p>Promotion and mainstreaming of special programmes (starting with achievement of internal employment equity targets)</p> <p>Ward committees support and capacity building</p> <p>Mayoral Imbizos and Makgotla</p> <p>Community Based Planning</p> <p>Fraud and Corruption</p> <p>Communication and building positive public image</p> <p>Audit and Risk</p> <p>Municipal Public Accounts</p> <p>Council Functions (new model)</p>
Financial Viability	<p>Revenue enhancement and exploring other sources of revenue</p> <p>Financial recovery</p> <p>mSCOA implementation</p> <p>Forward Planning, Procurement Plan Implementation and Spending (especially on conditional grants)</p>
Spatial Rationale	<p>Spatial integration trajectory</p> <p>Township establishment at Magatle</p> <p>Servicing of 2000 sites at Lebowakgomo (business and middle income)</p> <p>Development nodes (urban, conservation, rural nodes)</p>

11.3 Table 47: 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 2027	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 2027	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 2027	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, Mehlaeng/ Immerpan, Mafele/ Lekgalameetse, Mafele/ Fetakgomo-Tubatse, Hweleshaneng/ Maralaleng, Matome/ Ledwaba, Madisha/ Lenting, Majjane/ Nkotokwane, Mashite/Lesetsi, Rakgwatha/ R519, roads - Nkotowane/ Apel Bridge	Number of kilometres of District roads tarred by June 2027	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 2027	3000	CoGHSTA	Planning and LED

Focus Area	Key Performance Area	Strategic Objective	Strategy	Proposed Projects	Key Performance Indicator	Target	Implementing Department	Responsible Municipal Department
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 2027	2	Department of Sport, Arts and Culture	Community Services
Education	Basic Services and Infrastructure Development	To provide access to education facilities	Lobby for construction of additional classrooms and new schools	- Construction of additional classrooms at existing schools	Number of additional classrooms constructed by June 2027	-	Department of Education	Community Services
Education	Basic Services and Infrastructure Development	To provide access to education facilities	Lobby for construction of additional classrooms and new schools	- New schools established	Number of new schools established by June 2027	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 2027	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 2027	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 2027	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	Mafefe AIR Camp, Iron Crown Backpackers, Bewaarskloof Nature Reserve, Visitors' Information Centre, Tourism Route Development	Number of Investors' Conference held by June 2027	1	LEDET and Private Sector	Planning and LED

Focus Area	Key Performance Area	Strategic Objective	Strategy	Proposed Projects	Key Performance Indicator	Target	Implementing Department	Responsible Municipal Department
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 2027	1	Department of Agriculture and Private Sector	Planning and LED
Mining Development	Local Economic Development	Promote shared economic growth and job creation	Enhance cluster competitiveness	Investment Attraction on gold, platinum, chrome, diamond, granite, slate and crusher stone mining	Number of Investors' Conference held by June 2027	1	Mineral Resources and Private Sector	Planning and 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 2027	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 2027	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 2027	-	Government and private sector	Office of the Mayor

2026/27-2028/29 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	2026/27 Target	2027/28 Target	2028/29 Target	2029/30 Target	2030/31 Target	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2030/31 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 2027	Development of institutional Calendar	01	Approved institutional calendars and council resolution	01 institutional calendar developed by May 2027	01 institutional calendar developed by May 2028	01 institutional calendar developed by May 2029	01 institutional calendar developed by May 2030	01 institutional calendar developed by May 2031	n/a	n/a	n/a	n/a	n/a
		Number of communication strategies reviewed and approved by Council by June	Review of communication strategy.	01	Copy of the communication strategy document and Council	01 communication strategy reviewed and approved	01 communication strategy reviewed and approved	01 communication strategy reviewed and approved by Council	01 communication strategy reviewed and approved	01 communication strategy reviewed and approved	n/a	n/a	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2026/27 Target	2027/28 Target	2028/29 Target	2029/30 Target	2030/31 Target	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2030/31 Budget
		2027			l resolution	by Council by June 2027	by Council by June 2028	l by June 2029	by Council by June 2030	by Council by June 2031					
Priority Area: Internal Audit Key Performance Area: Good governance and public participation Outcome: Responsive, accountable, effective and efficient local government system Output: Single window of coordination															
To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Monitor effectiveness of internal controls through audit practices	Number of Internal Audit Plan developed and approved by audit and performance committee by June 2027	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 by audit and performance committee by June 2027	01 Internal Audit Plan developed and approved by audit and performance committee by June 2028	01 Internal Audit Plan developed and approved by audit and performance committee by June 2029	01 Internal Audit Plan developed and approved by audit and performance committee by June 2030	01 Internal Audit Plan developed and approved by audit and performance committee by June 2031	n/a	n/a	n/a	n/a	n/a
Priority Area: Risk Management Key Performance Area: Good governance and public participation															

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2026/27 Target	2027/28 Target	2028/29 Target	2029/30 Target	2030/31 Target	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2030/31 Budget
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 Register developed and approved by Council by May 2027	Development of municipal risk profile .	01	Approved Municipal Strategic Risk Register and council resolution.	01 Municipal Strategic Risk Register developed and approved by Council by May 2027.	01 Municipal Strategic Risk Register developed and approved by Council by May 2028.	01 Municipal Strategic Risk Register developed and approved by Council by May 2029	01 Municipal Strategic Risk Register developed and approved by Council by May 2030	01 Municipal Strategic Risk Register developed and approved by Council by May 2031	n/a	n/a	n/a	n/a	n/a
		Number of Business Continuity Plans compiled and approved by council by June 2027	Complete Business Continuity Plans	01	Copy of Business Continuity Plan and council resolution	01 Business Continuity Plan compiled and approved by	n/a	n/a	n/a	n/a	R100 000,00	n/a	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2026/27 Target	2027/28 Target	2028/29 Target	2029/30 Target	2030/31 Target	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2030/31 Budget
						council by June 2027									
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 2027	Prevention of fraud and corruption	01	Fraud and corruption awareness report	1 fraud and corruption awareness campaign conducted by June 2027	1 fraud and corruption awareness campaign conducted by June 2028	1 fraud and corruption awareness campaign conducted by June 2029	1 fraud and corruption awareness campaign conducted by June 2030	1 fraud and corruption awareness campaign conducted by June 2031	n/a	n/a	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 engagement with stakeholders through various	Number of public participation policy reviewed and approved by Council by June	Review of public participation policy.	01	Copy of public participation policy and council resolution	01 Review of public participation policy approved by	01 Review of public participation policy approved by	01 Review of public participation policy approved by Council	01 Review of public participation policy approved by	01 Review of public participation policy approved by	n/a	n/a	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2026/27 Target	2027/28 Target	2028/29 Target	2029/30 Target	2030/31 Target	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2030/31 Budget
	platforms	2027				Council by June 2027	Council by June 2028	l by June 2029	Council by June 2030	Council by June 2031					
To keep stakeholders informed about the affairs of the municipality.	Improve engagements with stakeholders through various platforms	Number of Magoshi Forums coordinated by June 2027	Coordination of 04 Magoshi Forums	04	Magoshi forum reports	04 Magoshi Forums (1 per quarter) held by June 2027	04 Magoshi Forums (1 per quarter) held by June 2028	04 Magoshi Forums (1 per quarter) held by June 2029	04 Magoshi Forums (1 per quarter) held by June 2030	04 Magoshi Forums (1 per quarter) held by June 2031	Opex	Opex	Opex	Opex	Opex
To keep stakeholders informed about the affairs of the municipality.	Improve engagements with stakeholders through various platforms	Number of Mayoral Imbizos coordinated by June 2027	Coordination of Mayoral Imbizos and stakeholder engagement	04	Mayoral Imbizo reports	04 Mayoral Imbizos (1 per cluster) held by June 2027	04 Mayoral Imbizos (1 per cluster) held by June 2028	04 Mayoral Imbizos (1 per cluster) held by June 2029	04 Mayoral Imbizos (1 per cluster) held by June 2030	04 Mayoral Imbizos (1 per cluster) held by June 2031	R	R	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															

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2026/27 Target	2027/28 Target	2028/29 Target	2029/30 Target	2030/31 Target	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2030/31 Budget
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 2027	Special focus programmes Mainstreaming reports	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 2027	12 Special Focus Mainstreaming progress reports compiled and submitted to the Municipal Manager by June 2028	12 Special Focus Mainstreaming progress reports compiled and submitted to the Municipal Manager by June 2029	12 Special Focus Mainstreaming progress reports compiled and submitted to the Municipal Manager by June 2030	12 Special Focus Mainstreaming progress reports compiled and submitted to the Municipal Manager by June 2031	n/a	n/a	n/a	n/a	n/a
		Number of cluster ward-based AIDS Council meetings	Coordination of cluster ward-based	16	Attendance registers and minutes of the	16 cluster ward-based AIDS Council	16 cluster ward-based AIDS Council	16 cluster ward-based AIDS Council	16 cluster ward-based AIDS Council	16 cluster ward-based AIDS Council	n/a	n/a	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2026/27 Target	2027/28 Target	2028/29 Target	2029/30 Target	2030/31 Target	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2030/31 Budget
		coordinated by June 2027	AIDS Council meetings		meetings	council meetings coordinated by June 2027	council meetings coordinated by June 2028	meetings coordinated by June 2029	council meetings coordinated by June 2030	council meetings coordinated by June 2031					
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 2027	Coordination of Executive management meetings	12	Agenda, attendance registers and minutes	12 Executive management meetings held by June 2027	12 Executive management meetings held by June 2028	12 Executive management meetings held by June 2029	12 Executive management meetings held by June 2030	12 Executive management meetings held by June 2031	n/a	n/a	n/a	n/a	n/a
	Monitor implementation of 'Back to Basics'	Number of 'Back to Basics' plan compiled and approved by council	Compilation of 'Back to Basics' Plan	01	Copy of 'Back to Basics' plan and council	1 'Back to Basics' plan compiled	1 'Back to Basics' plan compiled	1 'Back to Basics' plan compiled and approved	1 'Back to Basics' plan compiled	1 'Back to Basics' plan compiled	n/a	n/a	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2026/27 Target	2027/28 Target	2028/29 Target	2029/30 Target	2030/31 Target	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2030/31 Budget
		by May 2027			resolution	and approved by council by May 2027	and approved by council by May 2028	ed by council by May 2029	and approved by council by May 2030	and approved by council by May 2031					
		Number of Quarterly Back to Basics reports compiled and submitted to COGHSTA by June 2027	Complete 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 2027	4 Back to Basics reports compiled and submitted to COGHSTA by June 2028	4 Back to Basics reports compiled and submitted to COGHSTA by June 2029	4 Back to Basics reports compiled and submitted to COGHSTA by June 2030	4 Back to Basics reports compiled and submitted to COGHSTA by June 2031	n/a	n/a	n/a	n/a	n/a
	Render customer care services	Percentage of customer care issues received and	Customer care	100%	Customer care reports	100% of customer care issues received	100% of customer care issues received	100% of customer care issues received and	100% of customer care issues	100% of customer care issues	n/a	n/a	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2026/27 Target	2027/28 Target	2028/29 Target	2029/30 Target	2030/31 Target	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2030/31 Budget
		resolved by June 2027				ed and resolved by June 2027	ed and resolved by June 2028	resolved by June 2029	received and resolved by June 2030	received and resolved by June 2031					
Priority Area: Management Cross-Cutting Issues Key Performance Area: Good governance and public participation Outcome: Responsive, accountable, effective and efficient local government system Output: Single window of coordination															
To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Monitor effectiveness of internal controls through internal audit practices	Percentage of reported Auditor General's findings attended to by June 2027	Implementation of Auditor General's findings	100%	Quarterly audit action plan report	100 percent of audit General's findings attended to by June 2027	100 percent of audit General's findings attended to by June 2028	100 percent of audit General's findings attended to by June 2029	100 percent of audit General's findings attended to by June 2030	100 percent of audit General's findings attended to by June 2031	n/a	n/a	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2026/27 Target	2027/28 Target	2028/29 Target	2029/30 Target	2030/31 Target	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2030/31 Budget
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 2027	Implementation of internal audit findings	100%	Quarterly internal audit action plan report	100 percent of reported internal audit findings attended to by June 2027	100 percent of reported internal audit findings attended to by June 2028	100 percent of reported internal audit findings attended to by June 2029	100 percent of reported internal audit findings attended to by June 2030	100 percent of reported internal audit findings attended to by June 2031	n/a	n/a	n/a	n/a	n/a
To implement Enterprise wide Risk Management.	Improve risk management systems	Percentage of identified risks mitigated by June 2027	Risk Management	100%	Quarterly risk report	100 percent of identified risks mitigated by June 2027	100 percent of identified risks mitigated by June 2028	100 percent of identified risks mitigated by June 2029	100 percent of identified risks mitigated by June 2030	100 percent of identified risks mitigated by June 2031	n/a	n/a	n/a	n/a	n/a
To	Prevent	Reduction	UIFW	100	Quarterly	100	100	100	100	100	n/a	n/a	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2026/27 Target	2027/28 Target	2028/29 Target	2029/30 Target	2030/31 Target	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2030/31 Budget
provide assurance and consulting services to management and Council on internal controls, risk management and governance	tion and elimination of unauthorized, irregular, fruitless and wasteful expenditure	n of UIFWE as per approved strategy by June 2027	E prevention and elimination	%	rly UIFWE reports	percent of UIFWE eliminated by June 2027	percent of UIFWE eliminated by June 2028	percent of UIFWE eliminated by June 2029	percent of UIFWE eliminated by June 2030	percent of UIFWE eliminated by June 2031					
		Compilation and submission of Specifications to SCM Unit by September 2027	SCM specifications	0	Specification and proof of submission to SCM Unit	Compilation and submission of Specifications to SCM Unit by	Compilation and submission of Specifications to SCM Unit by	Compilation and submission of Specifications to SCM Unit by September	Compilation and submission of Specifications to SCM Unit by	Compilation and submission of Specifications to SCM Unit by	n/a	n/a	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2026/27 Target	2027/28 Target	2028/29 Target	2029/30 Target	2030/31 Target	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2030/31 Budget
						September 2027	September 2028	2029	September 2030	September 2031					
		Percentage of implementation of Financial management capability maturity model by June 2027	Financial Management	Quarterly reports on FMC MM	0%	100 % implementation of Financial management capability maturity model by June 2027	100 % implementation of Financial management capability maturity model by June 2028	100 % implementation of Financial management capability maturity model by June 2029	100 % implementation of Financial management capability maturity model by June 2030	100 % implementation of Financial management capability maturity model by June 2031	n/a	n/a	n/a	n/a	n/a

B. INFRASTRUCTURE DEPARTMENT

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2026/27 Target	2027/28 Target	2028/29 Target	2029/30 Target	2030/31 Target	2026/2027 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2030/31 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 2027	Electrification of households	3893	Practical completion certificate	2393 additional households connected by June 2027	1400 additional households connected by June 2028	100 additional households connected by June 2029			4 939 500.00	3 900 000.00	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 2027	Construction of solar high mast lights	45	Completion certificate	21 solar high mast lights erected by June 2026	18 solar high mast lights erected by June 2027	6 solar high mast lights erected by June 2028	-	-	11 000 000.00	9 000 000.00	4 500 000.00		
To	Maint	Percentage	Mainten	100%	Monthl	100%	100%	100%	100%	100%	Opex	Opex	Opex	Opex	Opex

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2026/27 Target	2027/28 Target	2028/29 Target	2029/30 Target	2030/31 Target	2026/2027 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2030/31 Budget
provide access to energy and lighting infrastructure in a cost-effective way	enhance of electricity infrastructure	of job cards for electricity infrastructure maintenance attended to by June 2027	enhance of electricity infrastructure (high mast lights and street lights)		Quarterly Report	percentage of job cards for electricity infrastructure maintenance attended to by June 2027	percentage of job cards for electricity infrastructure maintenance attended to by June 2028	job cards for electricity infrastructure maintenance attended to by June 2029	job cards for electricity infrastructure maintenance attended to by June 2030	job cards for electricity infrastructure maintenance attended to by June 2031					
<p>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</p>															
To provide access to roads and storm water infrastructure	Maintainance of roads infrastructure	Percentage of job cards for roads infrastructure maintenance attended to by June 2027	Routine maintenance of roads infrastructure	100%	Quarterly roads maintenance report	100% percent age of job cards for roads maintenance in 2027	100% percent age of job cards for roads maintenance in 2028	100% percent age of job cards for roads maintenance in 2029	100% percent age of job cards for roads maintenance in 2030	100% percent age of job cards for roads maintenance in 2031	Opex	Opex	Opex	Opex	Opex
To provide	Maintenanc	Percentage of job cards	Maintenance of	100%	Quarterly	100% percent	100% percent	100% percent	100% perce	100% perce	Opex	Opex	Opex	Opex	Opex

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2026/27 Target	2027/28 Target	2028/29 Target	2029/30 Target	2030/31 Target	2026/2027 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2030/31 Budget
access to roads and storm water infrastructure	e of storm water infrastructure	for roads infrastructure maintenance attended to by June 2027	storm water drainage system		storm water maintenance reports and plans	age of job cards for roads infrastructure maintenance attended to by June 2027	age of job cards for roads infrastructure maintenance attended to by June 2028	age of job cards for roads infrastructure maintenance attended to by June 2029	ntage of job cards for roads infrastructure maintenance attended to by June 2030	ntage of job cards for roads infrastructure maintenance attended to by June 2031					
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/recre	Number of public facilities constructed by June 2027	Construction of public facilities	08	Completion certificate	04 public facilities Designs by June 2027	02 public facilities constructed by June 2028	02 public facilities constructed by June 2029			35 400 000.00	20 000 000.00	21 000 000.00	-	-

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2026/27 Target	2027/28 Target	2028/29 Target	2029/30 Target	2030/31 Target	2026/2027 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2030/31 Budget
	ational facilities, parks, child care facilities, vehicle testing station, market stalls)														
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads (concrete paving blocks/Asphalt)	Number of kilometers of roads and storm water designed, constructed and upgraded from gravel to surfaced road by June 2027	Surfacing of roads	44.7	Completion certificate	10 kilometers of roads and storm water designed, constructed and upgraded from gravel	14,9 kilometers of roads and storm water designed, constructed and upgraded from gravel	19,8 kilometers of roads and storm water designed, constructed and upgraded from gravel	-	-	139 900 000.00	191 760 550.00	213 848 971.00	-	-

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2026/27 Target	2027/28 Target	2028/29 Target	2029/30 Target	2030/31 Target	2026/2027 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2030/31 Budget
						to surfaced road by June 2027	to surfaced road by June 2028	to surfaced road by June 2029							
To provide access to roads and storm water infrastructure	Construction of access bridges	Number of bridges constructed by June 2027	Construction of bridges	0	Completion certificate	0 bridge Constructed by June 2027	0 bridge Constructed by June 2027	0 bridge Constructed by June 2029	-	-	-	-	-	-	-
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)	Number of buildings and facilities maintained by June 2027	Maintenance of buildings and facilities	100%	Quarterly buildings maintenance report	100% percent age of job cards for maintenance of building and facilities attended to by June	100% percent age of job cards for maintenance of building and facilities attended to by June	100% percent age of job cards for maintenance of building and facilities attended to by June	100% percentage of job cards for maintenance of building and facilities	100% percentage of job cards for maintenance of building and facilities	n/a	n/a	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2026/27 Target	2027/28 Target	2028/29 Target	2029/30 Target	2030/31 Target	2026/2027 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2030/31 Budget
	ngs, community halls, sport/recreational facilities, parks, facilities, vehicle testing station, market stalls)					2027	2028	2029	attended to by June 2030	attended to by June 2031					
<p>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</p>															
To provide assurance and consulting	Monitor effectiveness of internal	Percentage of reported Auditor General's findings attended to by June 2027	Implementation of Auditor General's findings	100%	Quarterly audit action plan report	100 percent of audit General's findings attended	100 percent of audit General's findings attended	100 percent of audit General's findings attended	100 percent of audit General's findings	100 percent of audit General's findings	n/a	n/a	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2026/27 Target	2027/28 Target	2028/29 Target	2029/30 Target	2030/31 Target	2026/2027 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2030/31 Budget
services to management and Council on internal controls, risk management and governance	controls through internal audit practices					d to by June 2027	d to by June 2028	d to by June 2029	gs attended to by June 2030	gs attended to by June 2031					
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 2027	Implementation of Internal Audit findings	100%	Quarterly internal audit action plan report	100 percent of reported internal audit findings attended to by June 2027	100 percent of reported internal audit findings attended to by June 2028	100 percent of reported internal audit findings attended to by June 2029	100 percent of reported internal audit findings attended to by June 2030	100 percent of reported internal audit findings attended to by June 2031	n/a	n/a	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2026/27 Target	2027/28 Target	2028/29 Target	2029/30 Target	2030/31 Target	2026/2027 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2030/31 Budget
Element and governance															
To implement Enterprise wide Risk Management.	Improve risk management systems	Percentage of identified risks mitigated by June 2027	Risk Management	100%	Quarterly risk report	100 percent of identified risks mitigated by June 2027	100 percent of identified risks mitigated by June 2028	100 percent of identified risks mitigated by June 2029	100 percent of identified risks mitigated by June 2030	100 percent of identified risks mitigated by June 2031	n/a	n/a	n/a	n/a	n/a
		Compilation and submission of Specifications to SCM Unit by September 2027	SCM specifications	0	Specification and proof of submission to SCM Unit	Compilation and submission of Specifications to SCM Unit by September 2027	Compilation and submission of Specifications to SCM Unit by September 2028	Compilation and submission of Specifications to SCM Unit by September 2029	Compilation and submission of Specifications to SCM Unit by September 2030	Compilation and submission of Specifications to SCM Unit by September 2031	n/a	n/a	n/a	n/a	n/a
To provide assurance	Prevention and	Reduction of UIFWE as per approved	UIFWE prevention and	100%	Quarterly UIFW	100 percent of	100 percent of	100 percent of	100 percent of	100 percent of	n/a	n/a	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2026/27 Target	2027/28 Target	2028/29 Target	2029/30 Target	2030/31 Target	2026/2027 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2030/31 Budget
ence and consulting services to management and Council on internal controls, risk management and governance	elimination of unauthorised, irregular, fruitless and wasteful expenditure	strategy by June 2027	elimination		E reports	UIFWE eliminated by June 2027	UIFWE eliminated by June 2028	UIFWE eliminated by June 2029	UIFWE eliminated by June 2030	UIFWE eliminated by June 2031					

C. COMMUNITY SERVICES DEPARTMENT

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2026/27 Target	2027/28 Target	2028/29 Target	2029/30 Target	2030/31 Target	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2030/31 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 2027	Waste collection services	10	Waste collection monthly reports, weekly waste collection programmes and log books	11 areas provided with weekly waste collection services in Lebowakgomo (Zone A, BA, B, C(MEC Res), IA (Habakuk) R, P, H, Q, F and S) by June 2027	11 areas provided with weekly waste collection services in Lebowakgomo (Zone A, BA, B, C(MEC Res), IA (Habakuk) R, P, H, Q, F and S) by June 2028	11 areas provided with weekly waste collection services in Lebowakgomo (Zone A, BA, B, C(MEC Res), IA (Habakuk) R, P, H, Q, F and S)	11 areas provided with weekly waste collection services in Lebowakgomo (Zone A, BA, B, C(MEC Res), IA (Habakuk) R, P, H, Q, F and S)	11 areas provided with weekly waste collection services in Lebowakgomo (Zone A, BA, B, C(MEC Res), IA (Habakuk) R, P, H, Q, F and S)	Opex	Opex	Opex	Opex	Opex

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2026/27 Target	2027/28 Target	2028/29 Target	2029/30 Target	2030/31 Target	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2030/31 Budget
								by June 2029							
		Number of reports compiled on management of municipal landfill site by June 2027	Management of municipal landfill site	01	Landfill management monthly reports	12 reports compiled on management of municipal landfill site by June 2027	12 reports compiled on management of municipal landfill site by June 2028	12 reports compiled on management of municipal landfill site by June 2029	12 reports compiled on management of municipal landfill site by June 2030	12 reports compiled on management of municipal landfill site by June 2031	9 522 953	10 189 174	10 902 417	11 000 000,00	11 500 000,00
		Percentage of identified illegal dumps cleaned within the municipality by June 2027	Management of illegal dumps	10	Illegal dumping monthly report and pictures	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	100 percent of identified illegal dumps cleaned within the municipality by June	100 percent of identified illegal dumps cleaned within the municipality by June	100 percent of identified illegal dumps cleaned within the municipality by June	2 000 000	2 300 000,00	2 500 000,00	3 500 000,00	4 000 000,00

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2026/27 Target	2027/28 Target	2028/29 Target	2029/30 Target	2030/31 Target	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2030/31 Budget
								2029	2030	2031					
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 2027	Law enforcement operations	05	Law enforcement quarterly reports, attendance registers and pictures	05 law enforcement operations on National Road Traffic Act conducted by June 2027	05 law enforcement operations on National Road Traffic Act conducted by June 2028	05 law enforcement operations on National Road Traffic Act conducted by June 2029	05 law enforcement operations on National Road Traffic Act conducted by June 2030	05 law enforcement operations on National Road Traffic Act conducted by June 2031	Opex	Opex	Opex	Opex	Opex
To ensure public safety on the road.	Enforcement of road traffic laws and	Number of By-Laws operations conducted by June 2027	Law enforcement operations	04	By-laws enforcement quarterly report	04 by-laws enforcement operations conducted	04 by-laws enforcement operations conducted	04 by-laws enforcement operations conducted	04 by-laws enforcement operations conducted	04 by-laws enforcement operations conducted	Opex	Opex	Opex	Opex	Opex

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2026/27 Target	2027/28 Target	2028/29 Target	2029/30 Target	2030/31 Target	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2030/31 Budget
	promotion of public road safety				s, attendance registers and pictures	ted by June 2027	ed by June 2028	cted by June 2029	ted by June 2030	ted by June 2031					
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 license services for drivers and vehicles	Number of licensing services reports compiled by June 2027	Licensing of drivers and vehicles	04	Licensing quarterly reports	04 licensing service reports compiled by June 2027	04 licensing services reports compiled by June 2028	04 licensing services reports compiled by June 2029	04 licensing services reports compiled by June 2030	04 licensing services reports compiled by June 2031	Opex	Opex	Opex	Opex	Opex
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	Number of Indigents registers compiled and approved by Council	Compilation of Indigents Register	01	Copy of approved indigents register	01 Indigents register compiled and approved	01 Indigents register compiled and approved	01 Indigents register compiled and approved	01 Indigents register compiled and approved	01 Indigents register compiled and approved	Opex	Opex	Opex	Opex	Opex

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2026/27 Target	2027/28 Target	2028/29 Target	2029/30 Target	2030/31 Target	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2030/31 Budget
	indigenous households	by June 2027			rand Council resolution	ed by Council by June 2027	d by Council by June 2028	approved by Council by June 2029	ed by Council by June 2030	ed by Council by June 2031					
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 2027	Coordination of EPWP job creation	180	Appointment contracts	150 EPWP jobs created by June 2027	150 EPWP jobs created by June 2028	150 EPWP jobs created by June 2029	150 EPWP jobs created by June 2030	150 EPWP jobs created by June 2031	5 285 250,00	4 000 000,00	4 500 000,00	5 000 000,00	5 000 000,00
Priority Area: Sport, Arts and Culture Key Performance Area: Basic Service Delivery and Infrastructure Development Outcome: Responsive, accountable, effective and efficient local government system Output: Improve access to basic services															
To promote	Coordinate	Number of sport, arts	Coordination	04	Sport, arts	04 sport,	04 sport,	04 sport,	04 sport,	04 sport,	n/a	n/a	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2026/27 Target	2027/28 Target	2028/29 Target	2029/30 Target	2030/31 Target	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2030/31 Budget
social cohesion and nation building	on of sport, arts and culture activities	and culture activities coordinated by June 2027	of sport, arts and culture activities		and culture quarterly reports and annual programme	arts and culture activities coordinated by June 2027	arts and culture activities coordinated by June 2028	arts and culture activities coordinated by June 2029	arts and culture activities coordinated by June 2030	arts and culture activities coordinated by June 2031					
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 legislative compliance	Number of environmental compliance inspections conducted by June 2027	Environmental compliance inspection	04	Environmental compliance quarterly reports	04 environmental compliance inspections conducted by June 2027	04 environmental compliance inspections conducted by June 2028	04 environmental compliance inspections conducted by June 2029	04 environmental compliance inspections conducted by June 2030	04 environmental compliance inspections conducted by June 2031	n/a	n/a	n/a	n/a	n/a
		Number of reports compiled on parks (A,B,F,P & S)	Maintenance of parks	09	Parks and public maintenance quarterly	05 parks maintained by June 2027	05 parks maintained by June 2028	05 parks maintained by June 2030	05 parks maintained by June 2031	n/a	n/a	n/a	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2026/27 Target	2027/28 Target	2028/29 Target	2029/30 Target	2030/31 Target	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2030/31 Budget
		maintained by June 2027			Quarterly reports			2029							
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 community facilities	Conduct management services to community facilities	Number of community facilities cleaned, inspected and managed by June 2027	Cleaning, inspection and management of community facilities	40	Facilities management quarterly reports	35 community facilities cleaned, inspected and managed by June 2027	35 community facilities cleaned, inspected and managed by June 2028	35 community facilities cleaned, inspected and managed by June 2029	35 community facilities cleaned, inspected and managed by June 2030	35 community facilities cleaned, inspected and managed by June 2031	R500 000,00	R500 000,00	R500 000,00	R500 000,00	R500 000,00
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	Percentage of reported Auditor General's findings attended to by June	Implementation of reported Auditor General's	100%	Quarterly audit action plan report	100 percent of reported Auditor General's	100 of reported Auditor General's findings attended to by	100 percent of reported Auditor General's	100 percent of reported Auditor General's	100 percent of reported Auditor General's	n/a	n/a	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2026/27 Target	2027/28 Target	2028/29 Target	2029/30 Target	2030/31 Target	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2030/31 Budget
management and Council on internal controls, risk management and governance	ols through internal audit practices	2027	findings			l's findings attended to by June 2027	June 2028	al's findings attended to by June 2029	l's findings attended to by June 2030	l's findings attended to by June 2031					
To provide assurance and consulting services to management and Council on internal controls, risk management and governa	Monitor effectiveness of internal controls through internal audit practices	Percentage of reported internal audit findings attended to by June 2027	Implementation of reported Internal Audit findings	100%	Quarterly internal audit action plan report	100 percent of reported internal audit findings attended to by June 2027	100 percent of reported internal audit findings attended to by June 2028	100 percent of reported internal audit findings attended to by June 2029	100 percent of reported internal audit findings attended to by June 2030	100 percent of reported internal audit findings attended to by June 2031	n/a	n/a	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2026/27 Target	2027/28 Target	2028/29 Target	2029/30 Target	2030/31 Target	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2030/31 Budget
To implement Enterprise wide Risk Management.	Improve risk management systems	Percentage of identified risks mitigated by June 2027	Risk Management	100%	Quarterly risk report	100 percent of identified risks mitigated by June 2027	100 percent of identified risks mitigated by June 2028	100 percent of identified risks mitigated by June 2029	100 percent of identified risks mitigated by June 2030	100 percent of identified risks mitigated by June 2031	n/a	n/a	n/a	n/a	n/a
To improve revenue enhancement strategy	Revenue Enhancement Strategy	Number of Revenue Enhancement Strategy implementation committee meetings held by June 2027	Implementation of revenue enhancement strategy	Quarterly Progress report on implementation of Revenue Enhancement Strategy	04	04 revenue of enhancement implementation reports compiled and submitted by June 2027	04 revenue of enhancement implementation reports compiled and submitted by June 2028	04 revenue of enhancement implementation reports compiled and submitted by June 2029	04 revenue of enhancement implementation reports compiled and submitted by June 2030	04 revenue of enhancement implementation reports compiled and submitted by June 2031	n/a	n/a	n/a	n/a	n/a
To provide assurance and consultation	Prevention and elimination	Reduction of UIFWE as per approved strategy	UIFWE prevention and elimination	100%	Quarterly UIFWE report	100 percent of UIFWE elimination	100 percent of UIFWE elimination	100 percent of UIFWE elimination	100 percent of UIFWE elimination	100 percent of UIFWE elimination	n/a	n/a	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2026/27 Target	2027/28 Target	2028/29 Target	2029/30 Target	2030/31 Target	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2030/31 Budget
ing services to management and Council on internal controls, risk management and governance	of unauthorised, irregular, fruitless and wasteful expenditure	by June 2027			s	ed by June 2027	ed by June 2028	eliminated by June 2029	ted by June 2030	ted by June 2031					
		Compilation and submission of Specifications to SCM Unit by September 2027	SCM specifications	0	Specification and proof of submission to SCM Unit	Compilation and submission of Specifications to SCM Unit by September 2027	Compilation and submission of Specifications to SCM Unit by September 2028	Compilation and submission of Specifications to SCM Unit by September 2029	Compilation and submission of Specifications to SCM Unit by September 2030	Compilation and submission of Specifications to SCM Unit by September 2031	n/a	n/a	n/a	n/a	n/a

D. BUDGET AND TREASURY DEPARTMENT

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	Target Baseline	2026/27 Target	2027/28 Target	2028/29 Target	2029/30 Target	2030/31 Target	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2030/31 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 per annum	Preparation of annual budget	Approved mSCOA annual budget and council resolution	01	01 mSCOA compliant annual budget prepared and approved by council by 31 May 2027	01 mSCOA compliant annual budget prepared and approved by council by 31 May 2028	01 mSCOA compliant annual budget prepared and approved by council by 31 May 2029	01 mSCOA compliant annual budget prepared and approved by council by 31 May 2030	01 mSCOA compliant annual budget prepared and approved by council by 31 May 2031	n/a	n/a	n/a	n/a	n/a
		Number of mSCOA compliant draft budget prepared and	Preparation of annual budget	Approved mSCOA draft budget and council	01	01 mSCOA compliant draft budget prepared and	01 mSCOA compliant draft budget prepared and	01 mSCOA compliant draft budget prepared and	01 mSCOA compliant draft budget	01 mSCOA compliant draft budget	n/a	n/a	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	Target Baseline	2026/27 Target	2027/28 Target	2028/29 Target	2029/30 Target	2030/31 Target	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2030/31 Budget
		approved by council by 31 March 2027		resolution		approved by council by 31 March 2027	approved by council by 31 March 2028	approved by council by 31 March 2029	prepared and approved by council by 31 March 2030	prepared and approved by council by 31 March 2031					
		Number of mSCOA compliant adjustment budget prepared and approved by council by 28 February 2027	Preparation of adjustment budget	Approved mSCOA adjustment budget and Council resolution	01	01 mSCOA compliant adjustment budget prepared and approved by council by 28 February 2027	01 mSCOA compliant adjustment budget prepared and approved by council by 28 February 2028	01 mSCOA compliant adjustment budget prepared and approved by council by 28 February 2029	01 mSCOA compliant adjustment budget prepared and approved by council by 28 February 2030	01 mSCOA compliant adjustment budget prepared and approved by council by 28 February 2031	n/a	n/a	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	Target Baseline	2026/27 Target	2027/28 Target	2028/29 Target	2029/30 Target	2030/31 Target	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2030/31 Budget
		Number of MFMA Section 71 reports compiled and submitted to Council and Treasury by June 2027	Preparation of Section 71 mid-year report	Copy of Section 71 Report and proof of submission to Council and Treasury	12	12 MFMA Section 71 report compiled and submitted to Council and Treasury in accordance with MFMA by June 2027	12 MFMA Section 71 report compiled and submitted to Council and Treasury in accordance with MFMA by June 2028	12 MFMA Section 71 report compiled and submitted to Council and Treasury in accordance with MFMA by June 2029	12 MFMA Section 71 report compiled and submitted to Council and Treasury in accordance with MFMA by June 2030	12 MFMA Section 71 report compiled and submitted to Council and Treasury in accordance with MFMA by June 2031	n/a	n/a	n/a	n/a	n/a
		Number of MFMA Section 72 reports compiled and submitted to Council and Treasury	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 by June 2027	1 Section 72 report compiled and submitted to Council and Treasury in accordance with MFMA by June 2028	1 Section 72 report compiled and submitted to Council and Treasury in accordance with MFMA by June 2029	1 Section 72 report compiled and submitted to Council and Treasury in accordance with MFMA by June 2030	1 Section 72 report compiled and submitted to Council and Treasury in accordance with MFMA by June 2031	n/a	n/a	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	Target Baseline	2026/27 Target	2027/28 Target	2028/29 Target	2029/30 Target	2030/31 Target	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2030/31 Budget
		by 31 January 2027		Treasury		Treasury in accordance with MFMA by 31 January 2027	ce with MFMA by 31 January 2028	ce with MFMA by 31 January 2029	cil and Treasury in accordance with MFMA by 31 January 2030	cil and Treasury in accordance with MFMA by 31 January 2031					
		Number of MFMA Section 52 quarterly reports compiled and submitted to Council and Treasury by June 2027	Preparation of Section 52 quarterly reports	Copy of Section 52 Report and proof of submission to Council and Treasury	04	04 MFMA Section 52 quarterly reports compiled and submitted to Council and Treasury by June 2027	04 MFMA Section 52 quarterly reports compiled and submitted to Council and Treasury by June 2028	04 MFMA Section 52 quarterly reports compiled and submitted to Council and Treasury by June 2029	04 MFMA Section 52 quarterly reports compiled and submitted to Council and Treasury by June	04 MFMA Section 52 quarterly reports compiled and submitted to Council and Treasury by June	n/a	n/a	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	Target Baseline	2026/27 Target	2027/28 Target	2028/29 Target	2029/30 Target	2030/31 Target	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2030/31 Budget
									2030	2031					
	Preparation of annual financial statements	Number of Annual Financial Statements (AFS) compiled and submitted to AG and Treasury by 31 August 2027	Compilation of Annual Financial Statements and proof of submission to Treasury and AGSA	Annual Financial Statements and proof of submission to Treasury and AGSA	01	01 Annual Financial Statements (AFS) compiled and submitted to AG and Treasury by 31 August 2027	01 Annual Financial Statements (AFS) compiled and submitted to AG and Treasury by 31 August 2028	01 Annual Financial Statements (AFS) compiled and submitted to AG and Treasury by 31 August 2029	01 Annual Financial Statements (AFS) compiled and submitted to AG and Treasury by 31 August 2030	01 Annual Financial Statements (AFS) compiled and submitted to AG and Treasury by 31 August 2031	4 355 652,36	4 584 129,21	4 815 430,89	-	-
<p>Priority Area: Asset management Key Performance Area: Municipal financial viability and management Outcome: Responsive, accountable, effective and efficient local government system Output: Administrative and financial capability</p>															
To improve municipal financial planning, revenue	Ensure proper management of assets in compliance with section	Number of GRAP compliant fixed assets registers compiled	Compilation of asset registers	GRAP compliant Assets register	01	01 GRAP compliant fixed assets registers	01 GRAP compliant fixed assets registers compiled annually.	01 GRAP compliant fixed assets registers compiled annually.	01 GRAP compliant fixed asset	01 GRAP compliant fixed asset	R2 608 997,76	n/a	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	Target Baseline	2026/27 Target	2027/28 Target	2028/29 Target	2029/30 Target	2030/31 Target	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2030/31 Budget
collection, expenditure and reporting capability	63 of MFMA	by 31 August 2027				compiled annually. by 31 August 2027	by 31 August 2028	by 31 August 2029	s registers compiled annually. by 31 August 2030	s registers compiled annually. by 31 August 2031					
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 municipal planning, revenue collection, expenditure and reporting capability	Ensure adherence to SCM Policies	Number of Annual Procurement Plan compiled by 30 June 2027	Compilation of Procurement plan	Copy of approved Procurement plan	01	01 Annual Procurement Plan compiled by 30 June 2027	01 Annual Procurement Plan compiled by 30 June 2028	01 Annual Procurement Plan compiled by 30 June 2029	01 Annual Procurement Plan compiled by 30 June 2030	01 Annual Procurement Plan compiled by 30 June 2031	Opex	Opex	Opex	Opex	Opex
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	Adherence	Percentage	Paym	Credito	01	100% of	100% of	100% of	100%	100%	Opex	Opex	Opex	Opex	Opex

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	Target Baseline	2026/27 Target	2027/28 Target	2028/29 Target	2029/30 Target	2030/31 Target	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2030/31 Budget
improve municipality's financial planning, revenue collection, expenditure and reporting capability	to service standards and MFMA Section 55	of creditors paid within 30 days upon receipt of invoice.	ent of creditors	rs' ageing		creditors paid within 30 days upon receipt of invoice.	creditors paid within 30 days upon receipt of invoice.	creditors paid within 30 days upon receipt of invoice.	of creditors paid within 30 days upon receipt of invoice.	of creditors paid within 30 days upon receipt of invoice.					
<p>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</p>															
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 by June 2027	Revenue collection	Revenue collection reports	40%	50% of revenue collected from services billed by June 2027	60% of revenue collected from services billed by June 2028	70% of revenue collected from services billed by June 2029	70% of revenue collected from services billed by June 2030	70% of revenue collected from services billed by June 2031	n/a	n/a	n/a	n/a	n/a
		Number of Revenue Enhancement	Review of Revenue	Revenue Enhancement	01	01 Revenue Enhancement	01 Revenue Enhancement	01 Revenue Enhancement	01 Revenue Enhancement	01 Revenue Enhancement	n/a	n/a	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	Target Baseline	2026/27 Target	2027/28 Target	2028/29 Target	2029/30 Target	2030/31 Target	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2030/31 Budget
		Strategy reviewed by June 2027	Enhancement Strategy	Strategy reviewed		ement Strategy reviewed by June 2027	Strategy reviewed by June 2028	Strategy reviewed by June 2029	ncement Strategy reviewed by June 2030	ncement Strategy reviewed by June 2031					
		Number of Revenue Enhancement Strategy implementation committee meetings held by June 2027	Implementation of revenue enhancement strategy	Quarterly Progress report on implementation of Revenue Enhancement Strategy	04	4 revenue of enhancement implementation reports compiled and submitted by June 2027	4 revenue of enhancement implementation reports compiled and submitted by June 2028	4 revenue of enhancement implementation reports compiled and submitted by June 2029	4 revenue of enhancement implementation reports compiled and submitted by June 2030	4 revenue of enhancement implementation reports compiled and submitted by June 2031	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	Monitor	Percentage	Imple	Quarter	100%	100	100	100	100	100	n/a	n/a	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	Target Baseline	2026/27 Target	2027/28 Target	2028/29 Target	2029/30 Target	2030/31 Target	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2030/31 Budget
provide assurance and consulting services to management and Council on internal controls, risk management and governance	effectiveness of internal controls through internal audit practices	of reported Auditor General's findings attended to by June 2027	implementation of Auditor General's findings	Quarterly audit action plan report		percent of reported Auditor General's findings attended to by June 2027	percent of reported Auditor General's findings attended to by June 2028	percent of reported Auditor General's findings attended to by June 2029	percent of reported Auditor General's findings attended to by June 2030	percent of reported Auditor General's findings attended to by June 2031					
		Percentage of reported Internal audit findings attended to by June 2027	Implementation of Internal Audit findings	Quarterly internal audit action plan report	100%	100 percent of reported internal audit findings attended to by June 2027	100 percent of reported internal audit findings attended to by June 2028	100 percent of reported internal audit findings attended to by June 2029	100 percent of reported internal audit findings attended to by June 2030	100 percent of reported internal audit findings attended to by June 2031	n/a	n/a	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	Target Baseline	2026/27 Target	2027/28 Target	2028/29 Target	2029/30 Target	2030/31 Target	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2030/31 Budget
To implement Enterprise wide Risk Management.	Improve risk management systems	Percentage of identified risks mitigated by June 2027	Risk Management	Quarterly risk report	100%	100 percent of identified risks mitigated by June 2027	100 percent of identified risks mitigated by June 2028	100 percent of identified risks mitigated by June 2029	100 percent of identified risks mitigated by June 2030	100 percent of identified risks mitigated by June 2031	n/a	n/a	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 2027	UIFWE prevention and elimination	Quarterly UIFWE reports	100%	100 percent Unauthorized Expenditure reduced by June 2027	100 percent Unauthorized Expenditure reduced by June 2028	100 percent Unauthorized Expenditure reduced by June 2029	100 percent Unauthorized Expenditure reduced by June 2030	100 percent Unauthorized Expenditure reduced by June 2031	n/a	n/a	n/a	n/a	n/a
		Reduction of Fruitless and Wasteful	UIFWE prevention	Quarterly UIFWE reports	100%	100 percent Fruitless and	100 percent Fruitless and	100 percent Fruitless and	100 percent Fruitless and	100 percent Fruitless and	n/a	n/a	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	Target Baseline	2026/27 Target	2027/28 Target	2028/29 Target	2029/30 Target	2030/31 Target	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2030/31 Budget
		Expenditure as per approved strategy by June 2027	and elimination			Wasteful Expenditure reduced by June 2027	Wasteful Expenditure reduced by June 2028	Wasteful Expenditure reduced by June 2029	Wasteful Expenditure reduced by June 2030	Wasteful Expenditure reduced by June 2031					
		Elimination of Irregular Expenditure per approved strategy by June 2027	UIFWE prevention and elimination	Quarterly UIFWE reports	100%	100 percent Irregular Expenditure eliminated by June 2027	100 percent Irregular Expenditure eliminated by June 2028	100 percent Irregular Expenditure eliminated by June 2029	100 percent Irregular Expenditure eliminated by June 2030	100 percent Irregular Expenditure eliminated by June 2031	n/a	n/a	n/a	n/a	n/a
To improve municipality's financial planning, revenue collection	Preparation and monitoring implementation of the annual budget	Number of reports compiled on progress on implementation of mSCOA	mSCOA implementation	Quarterly MSCOA reports	04	04 Quarterly progress reports on implementation	04 Quarterly progress reports on implementation of the MSCOA Phases	04 Quarterly progress reports on implementation of the MSCOA Phases	04 Quarterly progress reports on implementation of the MSCOA Phases	04 Quarterly progress reports on implementation of the MSCOA Phases	n/a	n/a	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	Target Baseline	2026/27 Target	2027/28 Target	2028/29 Target	2029/30 Target	2030/31 Target	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2030/31 Budget
expenditure and reporting capability		phases on quarterly basis by June 2027				of the MSCOA Phases by 30 June 2027	by 30 June 2028	by 30 June 2029	tion of the MSCOA Phases by 30 June 2030	tion of the MSCOA Phases by 30 June 2031					
To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Preparation and monitoring implementation of the annual budget	Percentage of departmental budget spent by June 2027	Budget spending	FMG Reports	100%	100 percent of financial management grants budget spent on by June 2027	100 percent of financial management grants budget spent on by June 2028	100 percent of financial management grants budget spent on by June 2029	100 percent of financial management grants budget spent on by June 2030	100 percent of financial management grants budget spent on by June 2031	n/a	n/a	n/a	n/a	n/a
		Percentage of implementation of Financial management capability maturity	Financial management	Quarterly reports on FCMCM	100%	100 % implementation of Financial management capability maturity	100 % implementation of Financial management capability maturity model by	100 % implementation of Financial management capability maturity model by	100 % implementation of Financial management capability maturity model by	100 % implementation of Financial management capability maturity model by	n/a	n/a	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	Target Baseline	2026/27 Target	2027/28 Target	2028/29 Target	2029/30 Target	2030/31 Target	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2030/31 Budget
		model by June 2027				y maturity model by June 2027	June 2028	June 2029	nt capability maturity model by June 2030	nt capability maturity model by June 2031					

E. PLANNING AND LOCAL ECONOMIC DEVELOPMENT DEPARTMENT

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2026/27 Target	2027/28 Target	2028/29 Target	2029/30 Target	2030/31 Target	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2030/31 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 04 business development programmes on information sharing, trainings, exhibitions, business registrations and LED forums by end of June 2027	LED business development programmes Review of Tourism Map	06	Quarterly reports and attendance registers	Facilitate 04 business development programmes on information sharing, trainings, exhibitions, business registrations and LED forums by June 2027	Facilitate 04 business development programmes on information sharing, trainings, exhibitions, business registrations and LED forums by June 2028	Facilitate 04 business development programmes on information sharing, trainings, exhibitions, business registrations and LED forums by June 2029	Facilitate 04 business development programmes on information sharing, trainings, exhibitions, business registrations and LED	Facilitate 04 business development programmes on information sharing, trainings, exhibitions, business registrations and LED	R1 300 000.00	n/a	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2026/27 Target	2027/28 Target	2028/29 Target	2029/30 Target	2030/31 Target	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2030/31 Budget
									forums by June 2030	forums by June 2031					
		Economic Feasibility study on investment opportunities by end of June 2027		0	Economic Feasibility profile	Conduct of economic feasibility study by end of June 2027	n/a	n/a	n/a	n/a	R100 000.00	n/a	n/a	n/a	n/a
		Review of 01 Tourism Map by end of June 2027	Review of Tourism Map	0	Reviewed Tourism Map	Review of 01 Tourism Map by end of June 2027	n/a	n/a	n/a	n/a	R800 000.00	n/a	n/a	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	Promote and enforce proper	Number of Municipal Planning	SPLUM A implementation	02	Quarterly Reports,	02 Municipal Planning	02 Municipal Planning	02 Municipal Planning	02 Municipal Planning	02 Municipal Planning	R268 000,00	n/a	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2026/27 Target	2027/28 Target	2028/29 Target	2029/30 Target	2030/31 Target	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2030/31 Budget
control spatial planning, land use management and development within the municipality	land uses within the municipal area	Tribunal meetings held by June 2027			schedule of meetings, Minutes of the meetings and attendance register	Tribunal meetings held by June 2027	Tribunal meetings held by June 2028	g Tribunal meetings held by June 2029	ing Tribunal meetings held by June 2030	ing Tribunal meetings held by June 2031					
	Promote and enforce proper land uses within the municipal area	Number of awareness campaigns conducted in June 2027	Conduct 04 awareness campaigns on Land Use Management	04	Awareness campaign notice or attendance register	04 awareness campaigns on Land Use Management to be facilitated in June 2027	04 awareness campaigns on Land Use Management to be facilitated in June 2028	04 awareness campaigns on Land Use Management to be facilitated in June 2029	04 awareness campaigns on Land Use Management to be facilitated in June 2030	04 awareness campaigns on Land Use Management to be facilitated in June 2031	n/a	n/a	n/a	n/a	n/a
	Provide	Number	Compile	02	Copy	01	01	01	01	01	R10	R3	R3	R10	R3

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2026/27 Target	2027/28 Target	2028/29 Target	2029/30 Target	2030/31 Target	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2030/31 Budget
	real estate property management for the Municipality	of supplementary valuation rolls compiled by June 2027 & Compilation of General Valuation Roll in 2028	ation of two supplementary valuation rolls by June 2027 and 1 general valuation roll in 2028		of certified Supplementary Valuation Roll and Valuation Roll	supplementary valuation rolls compiled and 01 General Valuation Roll by June 2027	supplementary valuation rolls compiled by June 2028	General Valuation Roll compiled by June 2029	supplementary valuation rolls compiled by June 2030	supplementary valuation rolls compiled by June 2031	000 000,00	500 000,00	000 000,00	000 000,00	000 000,00
<p>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</p>															
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 March 2027	Tabling of Draft IDP	01	Copy of Draft IDP and Council resolution	1 Draft IDP reviewed and tabled to Council by 31 March 2027	1 Draft IDP reviewed and tabled to Council by 31 March 2028	1 Draft IDP reviewed and tabled to Council by 31 March 2029	1 Draft IDP reviewed and tabled to Council by 31 March 2030	1 Draft IDP reviewed and tabled to Council by 31 March 2031	n/a	n/a	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2026/27 Target	2027/28 Target	2028/29 Target	2029/30 Target	2030/31 Target	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2030/31 Budget
		Number of IDPs reviewed and approved by Council by 31 May 2027	Review of IDP	01	Copy of reviewed IDP and Council resolution	1 IDP Reviewed approved by Council by 31 May 2027	1 IDP Reviewed approved by Council by 31 May 2028	1 IDP Reviewed approved by Council by 31 May 2029	1 IDP Reviewed approved by Council by 31 May 2030	1 IDP Reviewed approved by Council by 31 May 2031	Opex	Opex	Opex	Opex	Opex
		Number of IDP review process plans compiled and approved by council by August 2026	Consolidate a draft process plan by August 2026	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 2027	1 IDP review process plan compiled and approved by council by August 2028	1 IDP review process plan compiled and approved by council by August 2029	1 IDP review process plan compiled and approved by council by August 2030	n/a	n/a	n/a	n/a	n/a
<p>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</p>															

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2026/27 Target	2027/28 Target	2028/29 Target	2029/30 Target	2030/31 Target	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2030/31 Budget
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	01 SDBIP approved and signed by the Mayor within 28 days after approval of IDP and Budget	01 SDBIP approved and signed by the Mayor within 28 days after approval of IDP and Budget	01 SDBIP approved and signed by the Mayor within 28 days after approval of IDP and Budget	01 SDBIP approved and signed by the Mayor within 28 days after approval of IDP and Budget	01 SDBIP approved and signed by the Mayor within 28 days after approval of IDP and Budget	n/a	n/a	n/a	n/a	n/a
		Number of SDBIPs revised and approved by Council by 28 February 2027	Development and review of SDBIP	01	Signed revised SDBIP	01 SDBIP revised and approved by Council by 28 February 2027	01 SDBIP revised and approved by Council by 28 February 2028	01 SDBIP revised and approved by Council by 28 February 2029	01 SDBIP revised and approved by Council by 28 February 2028	01 SDBIP revised and approved by Council by 28 February 2028	n/a	n/a	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2026/27 Target	2027/28 Target	2028/29 Target	2029/30 Target	2030/31 Target	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2030/31 Budget
									February 2030	February 2031					
		Number of Annual Performance Report compiled and submitted to Auditor General by 31 August 2027	Compilation of annual performance report	01	Copy of Draft Annual Performance Report and proof of submission to AG	01 Annual Performance Report compiled and submitted to AG by 31 August 2027	01 Annual Performance Report compiled and submitted to AG by 31 August 2028	01 Annual Performance Report compiled and submitted to AG by 31 August 2029	01 Annual Performance Report compiled and submitted to AG by 31 August 2030	01 Annual Performance Report compiled and submitted to AG by 31 August 2031	n/a	n/a	n/a	n/a	n/a
		Number of SDBIP Quarterly progress reports submitted to Council by June 2027	SDBIP quarterly progress reports	04	SDBIP Quarterly report	04 SDBIP quarterly progress reports submitted to Council by June 2027	04 SDBIP quarterly progress reports submitted to Council by June 2028	04 SDBIP quarterly progress reports submitted to Council by June	04 SDBIP quarterly progress reports submitted	04 SDBIP quarterly progress reports submitted	n/a	n/a	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2026/27 Target	2027/28 Target	2028/29 Target	2029/30 Target	2030/31 Target	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2030/31 Budget
								2029	to Council by June 2030	to Council by June 2031					
		Number of Annual Report prepared and approved by Council by 31 January 2027	Preparation of annual report	01	Copy of Approved Annual Report and Council Resolution	01 Annual Report prepared and approved by council by 31 January 2027	01 Annual Report prepared and approved by council by 31 January 2028	01 Annual Report prepared and approved by council by 31 January 2029	01 Annual Report prepared and approved by council by 31 January 2030	01 Annual Report prepared and approved by council by 31 January 2031	n/a	n/a	n/a	n/a	n/a
		Number of Mid-Year performance reports compiled and submitted to	Preparation of 01 Mid-Year Report by January 2027	01	Mid-Year Performance Report and proof of submission to	01 mid-year performance report compiled and submitted to the Mayor	01 mid-year performance report compiled and submitted to the Mayor	01 mid-year performance report compiled and submitted to the Mayor	01 mid-year performance report compiled and	01 mid-year performance report compiled and	n/a	n/a	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2026/27 Target	2027/28 Target	2028/29 Target	2029/30 Target	2030/31 Target	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2030/31 Budget
		stakeholders by 25 January 2027			the Mayor and stakeholders	stakeholders by 25 January 2027	stakeholders by 25 January 2028	stakeholders by 25 January 2029	submitted to the Mayor stakeholders by 25 January 2030	submitted to the Mayor stakeholders by 25 January 2031					
		Number of Section 57 managers performance assessments conducted during mid-year and annually	Assessment of Section 57 Managers	06	Attendance register and assessment reports	Conduct 06 individual performance assessment for Section 57 Managers during mid-year and annually	Conduct 06 individual performance assessment for Section 57 Managers during mid-year and annually	Conduct 06 individual performance assessment for Section 57 Managers during mid-year and annually	Conduct 06 individual performance assessment for Section 57 Managers during mid-year and annually	Conduct 06 individual performance assessment for Section 57 Managers during mid-year and annually	n/a	n/a	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2026/27 Target	2027/28 Target	2028/29 Target	2029/30 Target	2030/31 Target	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2030/31 Budget
									annually	annually					
Priority Area: Management Cross-Cutting Issues Key Performance Area: Good governance and public participation Outcome: Responsive, accountable, effective and efficient local government system Output: Single window of coordination															
To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Monitor effectiveness of internal controls through internal audit practices	Percentage of reported Auditor General's findings attended to by June 2027	Implementation of Auditor General's findings	100%	Quarterly audit action plan report	100% of reported audit General's findings attended to by June 2027	100% of reported audit General's findings attended to by June 2028	100% of reported audit General's findings attended to by June 2029	100% of reported audit General's findings attended to by June 2030	100% of reported audit General's findings attended to by June 2031	n/a	n/a	n/a	n/a	n/a
		Percentage of	Implementation	100%	Quarterly	100% of internal	100% of internal	100% of internal	100% of	100% of	n/a	n/a	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2026/27 Target	2027/28 Target	2028/29 Target	2029/30 Target	2030/31 Target	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2030/31 Budget
		reported internal audit findings attended to by June 2027	of Internal Audit findings		internal audit action plan report	audit findings attended to by June 2027	audit findings attended to by June 2028	audit findings attended to by June 2029	internal audit findings attended to by June 2030	internal audit findings attended to by June 2031					
To implement Enterprise wide Risk Management.	Improve risk management systems and protect the municipality from risk factors	Percentage of risks mitigated by June 2027	Risk Management	100%	Quarterly risk report	100% of risks mitigated by June 2027	100% of risks mitigated by June 2028	100% of risks mitigated by June 2029	100% of risks mitigated by June 2030	100% of risks mitigated by June 2031	n/a	n/a	n/a	n/a	n/a
		Number of reports compiled on progress on implementation of Revenue	Revenue Enhancement Strategy	04	Quarterly reports on revenue enhancement	04 reports compiled on progress on implementation of Revenue	04 reports compiled on progress on implementation of Revenue	04 reports compiled on progress on implementation of Revenue	04 reports compiled on progress on implementation of Revenue	04 reports compiled on progress on implementation of Revenue	n/a	n/a	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2026/27 Target	2027/28 Target	2028/29 Target	2029/30 Target	2030/31 Target	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2030/31 Budget
		enhancement strategy by June 2026			strategy	enhancement strategy by June 2027	enhancement strategy by June 2028	enhancement strategy by June 2029	n of Revenue enhancement strategy by June 2030	n of Revenue enhancement strategy by June 2031					
To provide assurance and consulting services to management and Council on internal controls, risk management and	Prevention and elimination of unauthorised, irregular, fruitless and wasteful expenditure	Reduction of UIFWE as per approved strategy by June 2027	UIFWE prevention and elimination	100%	Quarterly UIFW reports	100% of UIFWE eliminated by June 2027	100% of UIFWE eliminated by June 2028	100% of UIFWE eliminated by June 2029	100% of UIFWE eliminated by June 2030	100% of UIFWE eliminated by June 2031	n/a	n/a	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2026/27 Target	2027/28 Target	2028/29 Target	2029/30 Target	2030/31 Target	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2030/31 Budget
governance															
		Percentage of implementation of Financial management capability maturity model by June 2026	Financial Management	100%	Quarterly reports on FMCM	100 % implementation of Financial management capability maturity model by June 2027	100 % implementation of Financial management capability maturity model by June 2028	100 % implementation of Financial management capability maturity model by June 2029	100 % implementation of Financial management capability maturity model by June 2030	100 % implementation of Financial management capability maturity model by June 2031	n/a	n/a	n/a	n/a	n/a

F. CORPORATE SERVICES DEPARTMENT

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2026/27 Target	2027/2028 Target	2028/2029 Target	202/2030 Target	2030/2031 Target	2026/27 Budget	2027/28 Budget	2027/28 Budget	2029/30 Budget	2030/31 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	To upgrade and monitor municipal network	Number of municipal networks upgraded by June 2027	Upgrading of 01 Municipal network	0	Network upgrading report	Upgrading of 01 Municipal network by June 2027	Upgrading of 01 Municipal network by June 2028	Upgrading of 01 Municipal network by June 2029	Upgrading of 01 Municipal network by June 2030	Upgrading of 01 Municipal network by June 2031	R2 000 000.00	R2 300 000.00	R2 350 000.00	R2 400 000.00	R2 450 000.00
		Number of municipal networks monitoring conducted by June 2027	Quarterly Monitoring of Municipal network	0	Quarterly Network monitoring reports	04 quarterly network monitoring conducted by June 2027	04 quarterly network monitoring conducted by June 2028	04 quarterly network monitoring conducted by June 2029	04 quarterly network monitoring conducted by June 2030	04 quarterly network monitoring conducted by June 2031	n/a	n/a	n/a	n/a	n/a
	To migrate emails	Number of emails and	Migration of email	0	Progress	200 emails and user	n/a	n/a	n/a	n/a	R365 21.00	R2 400 000.00	R2 400 000.00	R2 400 000.00	R2 450 000.00

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2026/27 Target	2027/2028 Target	2028/2029 Target	202/2030 Target	2030/2031 Target	2026/27 Budget	2027/28 Budget	2027/28 Budget	2029/30 Budget	2030/31 Budget
	and user files to Microsoft cloud system	user files migrated to cloud system for active users by June 2027	Is and user files to cloud system			files migrated to cloud system for active users by June 2027									
<p>Priority Area: Legal services Key Performance Area: Municipal institutional development and transformation Outcome: Responsive, accountable, effective and efficient local government system Output: Administrative and financial capability</p>															
To provide legal support to the municipality	To advise on legal matters, draft and interpret contracts and legislations and ensure	Percentage of Contracts developed for appointed bids by June 2027	Development of Contracts	100%	Copies of developed contracts	100% of Contracts developed for appointed bids by June 2027	100% of Contracts developed for appointed bids by June 2028	100% of Contracts developed for appointed bids by June 2029	100% of Contracts developed for appointed bids by June 2030	100% of Contracts developed for appointed bids by June 2031	n/a	n/a	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2026/27 Target	2027/2028 Target	2028/2029 Target	202/2030 Target	2030/2031 Target	2026/27 Budget	2027/28 Budget	2027/28 Budget	2029/30 Budget	2030/31 Budget
	legal compliance														
	To advice on legal matters, draft and interpret contracts and legislations and ensure legal compliance	Percentage of management of cases instituted or defended by June 2027	Litigations	100% management of cases instituted or defended	Litigation management register	100% management of cases instituted or defended by June 2027	100% management of cases instituted or defended by June 2028	100% management of cases instituted or defended by June 2029	100% management of cases instituted or defended by June 2030	100% management of cases instituted or defended by June 2031	R15 000 000.00	R18 000 000.00	R20 000 000.00	R25 000 000.00	R27 000 000.00
<p>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</p>															
To effectively and efficiently recruit	Ensure compliance with the	Number of Employment Equity plans	Review of Employment	01	Acknowledgment letter from Depart	01 Employment Equity plan review	01 Employment Equity plan review	01 Employment Equity plan review	01 Employment Equity plan reviewed	01 Employment Equity	n/a	n/a	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2026/27 Target	2027/2028 Target	2028/2029 Target	2020/2030 Target	2030/2031 Target	2026/27 Budget	2027/28 Budget	2027/28 Budget	2029/30 Budget	2030/31 Budget
and retain competent human capital and sound labour relations	Employment Equity Act	reviewed and submitted to Department of Labour January 2027	Equity plan		ment of Labour	ed and submitted to Department of Labour January 2027	ed and submitted to Department of Labour January 2028	ed and submitted to Department of Labour January 2029	and submitted to Department of Labour January 2030	plan reviewed and submitted to Department of Labour January 2031					
To effectively and efficiently recruit and retain competent human capital and sound labour relations	Ensure alignment of the administrative structure to the municipal operational requirements.	Number of Organizational structures reviewed and approved by council by May 2027	Review of organizational structure.	01	Approved organizational structure and Council resolution	01 Organizational structure reviewed and approved by council by May 2027	01 Organizational structure amendments and approved by council by May 2028	01 Organizational structure amendments and approved by council by May 2029	01 Organizational structure amendments and approved by council by May 2030	01 Organizational structure amendments and approved by council by May 2031	n/a	n/a	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2026/27 Target	2027/2028 Target	2028/2029 Target	202/2030 Target	2030/2031 Target	2026/27 Budget	2027/28 Budget	2027/28 Budget	2029/30 Budget	2030/31 Budget
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 2027	Development of the WSDP	01	Workplace skills plan and proof of submission to LGSETA	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	01 Workplace Skills Development Plan developed and submitted to LGSETA by 30 April 2029	01 Workplace Skills Development Plan developed and submitted to LGSETA by 30 April 2030	01 Workplace Skills Development Plan developed and submitted to LGSETA by 30 April 2031	n/a	n/a	n/a	n/a	n/a
	Capacitate the municipality's human capital	Number of officials provided with training by June 2027	Training of officials	83	Report on Officials trained	299 officials provided with training by June 2027	306 officials provided with training by June 2028	315 officials provided with training by June 2029	320 officials provided with training by June 2030	350 officials provided with training by June 2031	Opex	Opex	Opex	Opex	Opex
	Capacitate	Number of	Training	83	Report on	60 council	60 council	60 council	60 councilor	60 coun	Opex	Opex	Opex	Opex	Opex

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2026/27 Target	2027/2028 Target	2028/2029 Target	202/2030 Target	2030/2031 Target	2026/27 Budget	2027/28 Budget	2027/28 Budget	2029/30 Budget	2030/31 Budget
	the municipality's human capital	councilors provided with training by June 2027	of councilors		councilors trained	lors provided with training by June 2027	lors provided with training by June 2028	lors provided with training by June 2029	s provided with training by June 2030	lors provided with training by June 2031					
To effectively and efficiently recruit and retain competent human capital and sound labour relations	Effective coordination of health and safety activities	Number of OHS inspections reports compiled on municipal projects and facilities by June 2027	Conduct OHS inspections	12	Quarterly OHS reports and attendance registers	12 OHS inspections reports compiled on municipal projects and facilities by June 2027	12 OHS inspections reports compiled on municipal projects and facilities by June 2028	12 OHS inspections reports compiled on municipal projects and facilities by June 2029	12 OHS inspections reports compiled on municipal projects and facilities by June 2030	12 OHS inspections reports compiled on municipal projects and facilities by June 2031	n/a	n/a	n/a	n/a	n/a
To effectively and efficiently recruit	Implementation and coordination	Percentage implementation of the employ	Implementation of the	100% implementation of the	Quarterly reports on employ	100% implementation of the employ	100% implementation of the employ	100% implementation of the employ	100% implementation of the employ	100% implementation of the empl	Opex	Opex	Opex	Opex	Opex

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2026/27 Target	2027/2028 Target	2028/2029 Target	202/2030 Target	2030/2031 Target	2026/27 Budget	2027/28 Budget	2027/28 Budget	2029/30 Budget	2030/31 Budget
and retain competent human capital and sound labour relations	of Employee wellness Interventions	employee wellness interventions by June 2027	employee wellness interventions	employee wellness interventions	wellness interventions	employee wellness interventions by June 2027	employee wellness interventions by June 2028	employee wellness interventions by June 2029	wellness interventions by June 2030	employee wellness interventions by June 2031					
To effectively and efficiently recruit and retain competent human capital and sound labour relations	Implementation and coordination of Employee wellness Interventions	Number of employee wellness campaigns conducted by June 2027	Conduct employee wellness activities	02	Reports and attendance registers of employee wellness campaigns	04 employee wellness campaigns conducted by June 2027	04 employee wellness campaigns conducted by June 2028	04 employee wellness campaigns conducted by June 2029	04 employee wellness campaigns conducted by June 2029	04 employee wellness campaigns conducted by June 2029	Opex	Opex	Opex	Opex	Opex
To effectively and efficiently	Recruitment of competent	Percentage of funded vacant	Staff recruitment	100%	Appointment letters	100% filling of funded	100% filling of funded	100% filling of funded	100% filling of funded vacant	100% filling of funded	Opex	Opex	Opex	Opex	Opex

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2026/27 Target	2027/2028 Target	2028/2029 Target	202/2030 Target	2030/2031 Target	2026/27 Budget	2027/28 Budget	2027/28 Budget	2029/30 Budget	2030/31 Budget
Effectively recruit and retain competent human capital and sound labour relations	Implement human capital	Positions filled by June 2027				Number of vacant positions filled by June 2027	Number of vacant positions filled by June 2028	Number of vacant positions filled by June 2029	Number of positions filled by June 2030	Number of vacant positions filled by June 2031					
To effectively and efficiently recruit and retain competent human capital and sound labour relations	Implementation of individual Performance Management System	Number of employees signed individual performance agreements by July 2027	Cascading of PMS to the lower levels	252	Signed performance agreements	299 of employees signed individual performance agreements by July 2028	306 of employees signed individual performance agreements by July 2028	315 of employees signed individual performance agreements by July 2029	320 of employees signed individual performance agreements by July 2030	350 of employees signed individual performance agreements by July 2031	n/a	n/a	n/a	n/a	n/a
To effectively	Development	Number of job	Develop	252	Approved	299 of individual	306 of individual	315 of individual	320 of individual	350 of	Opex	Opex	Opex	Opex	Opex

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2026/27 Target	2027/2028 Target	2028/2029 Target	202/2030 Target	2030/2031 Target	2026/27 Budget	2027/28 Budget	2027/28 Budget	2029/30 Budget	2030/31 Budget
ely and efficiently recruit and retain competent human capital and sound labour relations	of job descriptions for employees	descriptions approved by job evaluation committee by end of June 2027	ment of job descriptions		job descriptions	ual job descriptions signed by June 2027	ual performance assessments conducted by June 2028	ual performance assessments conducted by June 2029	l performance assessments conducted by June 2030	individual performance assessments conducted by June 2031					
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 2027	Security Management services	06 security reports compiled	Reports on security services	12 security reports compiled by June 2027	12 security reports compiled by June 2028	12 security reports compiled by June 2029	12 security reports compiled by June 2030	12 security reports compiled by June 2031	n/a	n/a	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2026/27 Target	2027/2028 Target	2028/2029 Target	202/2030 Target	2030/2031 Target	2026/27 Budget	2027/28 Budget	2027/28 Budget	2029/30 Budget	2030/31 Budget
To prevent theft, losses and physical harm.	Provide sound security service to all municipal premises and employees	Number of Satellite offices (Cultural, Technical & Landfill site) fitted with surveillance cameras by June 2027	Installation of surveillance cameras	02	Delivery note and Payment certificate	03 Satellite offices (Cultural, Technical & Landfill site) fitted with surveillance cameras by June 2027	n/a	n/a	n/a	n/a	R2 000 000,00	n/a	n/a	n/a	n/a
To prevent theft, losses and physical harm.	Provide sound security service to all municipal premises and employees	Number of security turn style gate installed at Municipal Offices (Civic Centre,	Installation of security gates	0	Delivery note and Payment certificate	08 security turn style gate installed at Municipal Offices (Civic Centre	n/a	n/a	n/a	n/a	R1 500 000.00	n/a	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2026/27 Target	2027/2028 Target	2028/2029 Target	202/2030 Target	2030/2031 Target	2026/27 Budget	2027/28 Budget	2027/28 Budget	2029/30 Budget	2030/31 Budget
		Community Services, Cultural Centre and Technical Services)				x02, Community Services x03, Cultural Centre and Technical Services x01 and Technical Services x02)									
To provide auxiliary support services to all departments	Acquisition of new municipal fleet	Number of newly acquired fleet by June 2027	To acquire new fleet	03	Delivery note and payment invoice	05 Number of newly acquired municipal fleet by June 2027	08 Number of newly acquired municipal fleet by June 2028	12 Number of newly acquired municipal fleet by June 2029	07 Number of newly acquired municipal fleet by June 2030	10 Number of newly acquired municipal fleet by June 2031	R10 000 000	R15 000 000	R16 000 000.00	R18 000 000.00	R20 000 000.00
Provide sustainable	Provision and implementation	Percentage of filed correspondence	Records management	100%	Report on correspondence	100% of filed correspondence	100% of filed correspondence	100% of filed correspondence	100% of filed correspondence	100% of filed correspondence	Opex	Opex	Opex	Opex	Opex

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2026/27 Target	2027/2028 Target	2028/2029 Target	202/2030 Target	2030/2031 Target	2026/27 Budget	2027/28 Budget	2027/28 Budget	2029/30 Budget	2030/31 Budget
records management services	ion of sound records management services	ondences received in the registry with reference numbers within 30 days	ment		nces filed	nces received in the registry with reference numbers within 30 days	nces received in the registry with reference numbers within 30 days	nces received in the registry with reference numbers within 30 days	received in the registry with reference numbers within 30 days	spondences received in the registry with reference numbers within 30 days					
<p>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</p>															
To encourage good governance and public participation	Coordination of council and committee meetings per institutional calendar	Number of council meetings held by June 2027	Coordination of council meetings	07	Attendance registers and minutes	07 council meetings held by June 2027	07 council meetings held by June 2028	07 council meetings held by June 2029	07 council meetings held by June 2030	07 council meetings held by June 2031	Opex	Opex	Opex	Opex	Opex

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2026/27 Target	2027/2028 Target	2028/2029 Target	2020/2030 Target	2030/2031 Target	2026/27 Budget	2027/28 Budget	2027/28 Budget	2029/30 Budget	2030/31 Budget
	ar														
To encourage good governance and public participation	Coordination of council and committee meetings per institutional calendar	Number of Exco meetings held by June 2027	Coordination of Exco meetings	12	Attendance registers and minutes	12 Exco meetings held by June 2027	12 Exco meetings held by June 2028	12 Exco meetings held by June 2029	12 Exco meetings held by June 2030	12 Exco meetings held by June 2031	Opex	Opex	Opex	Opex	Opex
To encourage good governance and public participation	Coordination of council and committee meetings per institutional calendar	Number of Portfolio Committee meetings held by June 2027	Coordination of portfolio committees meetings	72	Attendance register and Minutes	72 portfolio committee meetings held by June 2027 (6 meetings per quarter per portfolio)	72 portfolio committee meetings held by June 2028 (6 meetings per quarter per portfolio)	72 portfolio committee meetings held by June 2029 (6 meetings per quarter per portfolio)	72 portfolio committee meetings held by June 2030 (6 meetings per quarter per portfolio)	72 portfolio committee meetings held by June 2031 (6 meetings per quarter per portfolio)	Opex	Opex	Opex	Opex	Opex

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2026/27 Target	2027/2028 Target	2028/2029 Target	202/2030 Target	2030/2031 Target	2026/27 Budget	2027/28 Budget	2027/28 Budget	2029/30 Budget	2030/31 Budget
										portfolio)					
To encourage good governance and public participation	Coordination of ward committee meetings held as per annual calendar	Number of reports compiled on coordination of ward committee meetings by June 2027	Coordination of ward committees meetings	12	Monthly Ward Committee Progress Reports	12 reports compiled on coordination of ward committee meetings by June 2027	12 reports compiled on coordination of ward committee meetings by June 2028	12 reports compiled on coordination of ward committee meetings by June 2029	12 reports compiled on coordination of ward committee meetings by June 2030	12 reports compiled on coordination of ward committee meetings by June 2031	Opex	Opex	Opex	Opex	Opex
To encourage good governance and public participation	Coordination of ward committee meetings held as per annual	Number of ward committee conferences coordinated by June 2027	Coordinate ward committee conference	01	Ward Committee Report and attendance registers	01 ward committee conference coordinated by June 2027	01 ward committee conference coordinated by June 2028	01 ward committee conference coordinated by June 2029	01 ward committee conference coordinated by June 2029	01 ward committee conference coordinated by June	Opex	Opex	Opex	Opex	Opex

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2026/27 Target	2027/2028 Target	2028/2029 Target	202/2030 Target	2030/2031 Target	2026/27 Budget	2027/28 Budget	2027/28 Budget	2029/30 Budget	2030/31 Budget
	calendar									2029					
To encourage good governance and public participation	Coordination of ward committee meetings held as per annual calendar	Number of ward forums coordinated by June 2027	Coordination of Ward Forums	03	Ward Forum Reports and attendance registers	3 Ward Forums coordinated by June 2027	3 ward forums coordinated by June 2028	3 ward forums coordinated by June 2029	3 ward forums coordinated by June 2030	3 ward forums coordinated by June 2031	Opex	Opex	Opex	Opex	Opex
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	Monitor effectiveness of internal controls through	Percentage of reported Auditor's General's findings attended	Implementation of Auditor General's findings	100%	Quarterly audit action plan report	100 percent of reported audit General's findings attended	100 percent of reported audit General's findings attended	100 percent of reported audit General's findings attended	100 percent of reported audit General's findings attended	100 percent of reported audit General's findings attended	n/a	n/a	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2026/27 Target	2027/2028 Target	2028/2029 Target	202/2030 Target	2030/2031 Target	2026/27 Budget	2027/28 Budget	2027/28 Budget	2029/30 Budget	2030/31 Budget
and Council on internal controls, risk management and governance	internal audit practices	d to by June 2027	ings			ed to by June 2027	ed to by June 2028	ed to by June 2029	2030	ded to by June 2031					
To provide assurance and consulting services to management and Council on internal controls, risk management and govern	Monitor effectiveness of internal controls through internal audit practices	Percentage of reported internal audit findings attended to by June 2027	Implementation of Internal Audit findings	100%	Quarterly internal audit action plan report	100 percent of reported internal audit findings attended to by June 2027	100 percent of reported internal audit findings attended to by June 2028	100 percent of reported internal audit findings attended to by June 2029	100 percent of reported internal audit findings attended to by June 2030	100 percent of reported internal audit findings attended to by June 2031	n/a	n/a	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2026/27 Target	2027/2028 Target	2028/2029 Target	202/2030 Target	2030/2031 Target	2026/27 Budget	2027/28 Budget	2027/28 Budget	2029/30 Budget	2030/31 Budget
ance															
To implement Enterprise wide Risk Management.	Improve risk management systems	Percentage of identified risks mitigated by June 2027	Risk Management	100%	Quarterly risk report	100 percent of identified risks mitigated by June 2027	100 percent of identified risks mitigated by June 2028	100 percent of identified risks mitigated by June 2029	100 percent of identified risks mitigated by June 2030	100 percent of identified risks mitigated by June 2031	n/a	n/a	n/a	n/a	n/a
To implement Enterprise wide Risk Management.	Improve risk management systems	Compilation and submission of the specification to SCM Unit by September 2027	Management of SCM procurement plan	01	Specification and prove of submission to SCM Unit	02 specification compiled and submitted to SCM by September 2027	01 specification compiled and submitted to SCM by September 2028	01 specification compiled and submitted to SCM by September 2029	01 specification compiled and submitted to SCM by September 2030	01 specification compiled and submitted to SCM by September 2029	n/a	n/a	n/a	n/a	n/a
To provide assurance and	Prevention and elimination	Reduction of UIFWE as per approval	UIFWE prevention	100%	Quarterly UIFW reports	100 percent of UIFWE	100 percent of UIFWE	100 percent of UIFWE	100 percent of UIFWE reduced	100 percent of UIFWE	n/a	n/a	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2026/27 Target	2027/2028 Target	2028/2029 Target	202/2030 Target	2030/2031 Target	2026/27 Budget	2027/28 Budget	2027/28 Budget	2029/30 Budget	2030/31 Budget
consulting services to management and Council on internal controls, risk management and governance	of unauthorized, irregular, fruitless and wasteful expenditure	ed strategy by June 2027	and elimination			reduced by June 2027	reduced by June 2028	reduced by June 2029	by June 2030	reduced by June 2031					
To provide assurance and consulting services to management and Council on internal	Prevention and elimination of unauthorized, irregular, fruitless and wasteful expen	Percentage of implementation of Financial management capability maturity model by	Financial Management	Quarterly reports on FMC MM	0%	100 % implementation of Financial management capability maturity model by	100 % implementation of Financial management capability maturity model by	100 % implementation of Financial management capability maturity model by	100 % implementation of Financial management capability maturity model by June 2030	100 % implementation of Financial management capability maturity	n/a	n/a	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2026/27 Target	2027/2028 Target	2028/2029 Target	202/2030 Target	2030/2031 Target	2026/27 Budget	2027/28 Budget	2027/28 Budget	2029/30 Budget	2030/31 Budget
controls, risk management and governance	diture	June 2027				June 2027	June 2028	June 2029		model by June 2031					

CHAPTER 12: PROJECT PHASE AND BUDGET SUMMARY

12.1 2026/27-2028/29 PROJECTS BUDGETED FOR IMPLEMENTATION BY LEPELLE-NKUMPI MUNICIPALITY

Project Description	Regional/ Ward No.	MTREF Budget			2026/27 Target	2027/28 Target	2028/29 Target	Funding Source
		2026/27	2027/28	2028/29				
CAPITAL PROJECTS								
COMMUNICATION EQUIPMENT	n/a	150 000	-	-	01	n/a	n/a	OWN
CONSTRUCTION OF 3.3 KM ROAD AT BA	17	39 017 000	10 000 000	10 000 000	3.3 KM	n/a	n/a	OWN
IT FACILITIES	n/a	6 200 000	1 700 000	1 500 000		n/a	n/a	OWN
SPEAKER AND MAYOR'S-CHIEF WHIP SPECIALISED VEHICLE	n/a	2 000 000	-	-	02	n/a	n/a	OWN
FOUR MOTOR VEHICLES FOR FLEET	n/a	2 500 000,00	1 500 000	-	01	n/a	n/a	OWN
OFFICE FURNITURE	n/a	1 200 000,00	200 000,00	200 000,00		n/a	n/a	OWN
EXTENSION OF 1 MUNICIPAL OFFICE AT LEBOWAKGOMO CIVIC CENTRE	17	5 000 000	500 000	-	01	n/a	n/a	OWN
INSTALLATION OF SECURITY EQUIPMENT AT MUNICIPAL OFFICES (CULTURAL, TECHNICAL & LANDFILL SITE)	17, 18, 20	2 850 000	-	-	03	n/a	n/a	OWN
PLANT & EQUIPMENT: COMPACTOR TRUCK LANDFILL SITE	n/a	400 000	1 500 000	10 000 000	01	n/a	n/a	MIG
06X MINI COMPACTOR LAWN TRACTORS	n/a	1 500 000	-	-	06	n/a	n/a	OWN
PAVING 1KM ROAD AT MPHABLELE TRADITIONAL AUTHORITY	23	6 000 000,00	2 000 000	-	1 KM	n/a	n/a	OWN
CONSTRUCTION OF RAKGOATHA ROAD (DESIGN)	14	600 000	-	-	01	n/a	n/a	OWN
CONSTRUCTION OF 1KM OF INTERNAL STREET FROM GRAVEL TO PAVING BLOCKS AT MATHABATHA TRADITIONAL AUTHORITY	27	7 000 000,00	2 000 000	1 000 000	1 KM	n/a	n/a	OWN
CONSTRUCTION OF 1K M OF	01	5 000 000,00	2 000 000	1 000 000	1 KM	n/a	n/a	OWN

Project Description	Regional/ Ward No.	MTREF Budget			2026/27 Target	2027/28 Target	2028/29 Target	Funding Source
		2026/27	2027/28	2028/29				
INTERNAL STREET FROM GRAVEL TO PAVING BLOCKS AT SELOANE TRADITIONAL AUTHORITY								
PAVING OF 1KM ROAD AT MOLETLANE ROAD	12	6 000 000,00	5 000 000	-	1 KM	n/a	n/a	OWN
MIG EQUIPMENT	n/a	250 000,00	-	-	01	n/a	n/a	OWN
UPGRADING OF 1 STADIUM AT LEBOWAKGOMO	17	12 000 000	8 000 000,00	8 000 000,00	n/a	01	n/a	OWN
UPGRADING OF 5 PARKS LEBOWA ZONES: A, B, F, R & S	15, 16, 17 & 18	4 400 000,00	2 000 000	5 000 000	05	n/a	n/a	OWN
CONSTRUCTION OF 1 COMMUNITY HALL AT MADISHA DITORO VILLAGE	05	200 000,00	-	-	01	n/a	n/a	MIG
CONSTRUCTION OF 1 RECREATIONAL FACILITY AT SEROBANENG VILLAGE	26	-	-	-	01	n/a	n/a	OWN
CONSTRUCTION OF 4 KM INTERNAL ROAD AT LEBOWAKGOMO ZONE A	18	16 000 000	-	-	4 KM	n/a	n/a	OWN
UPGRADE MAMAOLO-MAMPIKI ROAD & STORMWATER 0.8 KM	26	8 000 000	4 500 000,00	-	0.8 KM	n/a	n/a	OWN
DESIGN OF 1 KM TAR ROAD MAIJANE-MAKAUNG-MAKAEPEA	24	1 000 000,00	-	-	1 KM	n/a	n/a	OWN
CONSTRUCTION OF 1 ACCESS BRIDGE AT MANGWAKWANA-MAIJANE	24	-	-	-	01	n/a	n/a	OWN
UPGRADING OF MAMAOLO-MAMPIKI INTER-GRAVEL-TAR 1.8 KM	22	-	-	-	1.8 KM	n/a	n/a	OWN
UPGRADE 6.5KM ROAD LEDWABA MEC ROAD	13	22 170 500,00	25 000 000	4 500 000	6.5 KM	n/a	n/a	MIG
DESIGN OF 1 KM STORM WATER DRAINAGE AT MOGOTLANE	08	2 000 000,00	5 000 000	5 000 000	1 KM	n/a	n/a	OWN
CONSTRUCTION OF 0.6 KM STORM WATER AT ZONE F	15	600 000,00	6 000 000	1 000 000	0.6 KM	n/a	n/a	OWN
UPGR MAIJ/MAKAU/MAKAP A/RD TO TAR	24 & 19	150 000,00	700,000.00	-	KM	KM	n/a	OWN

Project Description	Regional/ Ward No.	MTREF Budget			2026/27 Target	2027/28 Target	2028/29 Target	Funding Source
		2026/27	2027/28	2028/29				
DEV RECREATIONAL FACILITIES:SERULENG	02	2 481 492,06	-	-	01	n/a	n/a	OWN
DEV RECREATIONAL FACILITIES: LESETSE	02	2 638 454,25	-	-	01	n/a	n/a	OWN
RECREATIONAL FACILITIES MAKUSHWANENG	07	6 512 434,69	-	-	01	n/a	n/a	OWN
UPGRADING OF 01KM FROM GRAVEL TO TAR AT MAGATLE VILLAGE	04	800,000.00	5,000,000.00	6,000,000.00	1KM	n/a	n/a	OWN
UPGRADING OF 01KM ROAD FROM GRAVEL TO TAR AT MSHONGO (5.2KM)	11	800,000.00	-	-	5.2KM	n/a	n/a	OWN
CATTLE POUND REFURBISHMENT	26	1,000,000.00	1,000,000.00	1,000,000.00		n/a	n/a	OWN
UPGRADING OF 01KM FROM GRAVEL TO TAR AT MAMPA VILLAGE	28	800,000.00	5,000,000.00	6,000,000.00	1KM	n/a	n/a	OWN
UPGRADING OF TOOSEN(TO TJIANE) ROAD FROM GRAVEL TO TAR	30	2,000,000.00	-	-	KM	n/a	n/a	OWN
UPGRADING OF 5.2KM GRAVEL TO TAR TOOSENG	30	150 000 000,00	12,000,000.00	22,000,000.00	5.2KM	n/a	n/a	OWN
UPGRADING OF 2.8KM ROAD FROM GRAVEL TO TAR IN MOSHONGO	11	-	12,000,000.00	12,000,000.00	2.KM	n/a	n/a	OWN
CONSTRUCTION OF 25 SOLAR HIGH MASTS FROM MAMAOLO VILLAGE TO SELETENG VILLAGE	22 TO 23	6 000 000,00	4 000 000,00	4 500 000,00	25	n/a	n/a	OWN
INSTALLATION OF SOLAR HIGH MAST LIGHTS AT ZEBEDIELA GEDROOGTE VILLAGE X 35 (MULTI YEAR)	03	14,500,000.00	8,000,000.00	-	35	n/a	n/a	OWN
INSTALLATION OF 40 SOLAR HIGH MAST LIGHTS AT MOROTSE (05), MANAILENG (05), MADISHA LEOLO (05), MOGOTO (05), MAKURUNG (05), DUBLIN (05), MAHLATJANE (05), JACKILAND (05)	05, 20,11, 13,29,09,28, 21	500,000.00	R 500,000.00	500,000.00	06	n/a	n/a	OWN
CONSTRUCTION OF 2 KM ROAD AT	02	15 000 000	-	-	n/a	2 KM	n/a	OWN

Project Description	Regional/ Ward No.	MTREF Budget			2026/27 Target	2027/28 Target	2028/29 Target	Funding Source
		2026/27	2027/28	2028/29				
KHURENG VILLAGE								
CONSTRUCTION OF 1KM OF ROADS FROM GRAVEL TO TAR-LEBOWAKGOMO ZONE R	17	600 000	6 000 000,00	5 000 000	1 KM	n/a	n/a	OWN
CONSTRUCTION OF 1KM OF ROADS FROM GRAVEL TO TAR-LEBOWAKGOMO ZONE B	15	600 000	5 000 000	6 000 000	1 KM	n/a	n/a	OWN
DEVELOPMENT OF 01 DESIGN REPORT FOR CONSTRUCTION OF MAKOTSE ROAD	13	1 500 000,00	-	-	01	n/a	n/a	OWN
UPGRADING OF 6.5KM ROAD FROM GRAVEL TO TAR IN MAKOTSE	13	12 000 000	25 000 000	-	6.5KM	n/a	n/a	OWN
DEVELOPMENT OF 01 DESIGN REPORT FOR CONSTRUCTION OF MAFEFE ROAD	29	500 000,00	6 000 000	5 000 000	01	n/a	n/a	OWN
DEVELOPMENT OF 01 DESIGN REPORT FOR CONSTRUCTION OF LEBOWAKGOMO ZONE P INTERNAL STREET ROAD	17	1 500 000,00	4 500 000	4 946 000	01	n/a	n/a	OWN
DEVELOPMENT OF 01 DESIGN REPORT FOR CONSTRUCTION OF BOLAHLAKGOMO ROAD	06	600 000,00	5 000 000	6 000 000	01	n/a	n/a	OWN
1 DESING FOR CONSTRUCTION OF STORES AND RECORDS BUILDING AT CIVIC CENTRE (FINANCE & CORPORATE)	17	3 000 000,00	2 000 000	-	01	n/a	n/a	OWN
PAVING OF 1.5KM LEDWABA ROAD	13	600 000,00	8 000 000	2 000 000	1KM	n/a	n/a	OWN
MACHINERY AND EQUIPMENT (EXCAVATOR, FOE TLB AND GRADER)	n/a	10 800 000	-	-	03	n/a	n/a	OWN
UPGR MALAKABANENG A/RD PAV &S/WA 3KM	29	600 000,00	5 000 000,00	4 000 000,00	3KM	n/a	n/a	OWN
UPGRADING OF ROAD FRO GRAVEL TO TAR MAKUSHANENG TO	07	R500 000,00	-	-	6KM	n/a	n/a	OWN

Project Description	Regional/ Ward No.	MTREF Budget			2026/27 Target	2027/28 Target	2028/29 Target	Funding Source
		2026/27	2027/28	2028/29				
MADISHALEOLO 6KM								
RESEALING OF 1KM INTERNAL STREET IN MATHIBELA	08	R1 000 000,00	R1 000 000,00	-	1KM	n/a	n/a	OWN
CONSTRUCTION OF 1KM STORMWATER SEHLABENG	11	R1 000 000,00	R1 000 000,00	-	1KM	n/a	n/a	OWN
UPGRADING OF ROAD FRO GRAVEL TO TAR MOLETLANE MAJANENG TO SEKEMING 5KM	12	R600 000,00	R1 000 000,00	R25 000 000,00	5KM	n/a	n/a	OWN
ELECTRIFICATION PROJECTS								
ELECTRIFICATION OF JACKINLAND (1000HH)	15	3 000 000	10 0000	6 000 000	1000	n/a	n/a	OWN
ELECTRIFICATION OF JACKINLAND (750HH)	13	3 000 000	10 0000	3 000 000	750	n/a	n/a	OWN
ELECTRIFICATION OF MOTANTANYANE (400HH)	14	3 000 000,00	4 000 000	2 000 000	400	n/a	n/a	OWN
ELECTRIFICATION OF SERULENG (50HH)	02	-	-	300 000	50	n/a	n/a	INEP
DEVELOPMENT OF 1 DESIGN REPORT FOR ELECTRIFICATION OF ZONE B(11HH)	15	-	-	269 500,00	11	n/a	n/a	INEP
ELECTRIFICATION OF MAMOGOASHA (105HH)	06	2 698 500,00	-	-	385	n/a	n/a	OWN
DEVELOPMENT OF 1 DESIGN REPORT FOR ELECTRIFICATION OF MADILANENG (20HH)	24	-	-	500 000	20	n/a	n/a	INEP
DEVELOPMENT OF 1 DESIGN REPORT FOR ELECTRIFICATION OF TJIANE (85HH)	30	-	-	700 000	85	n/a	n/a	INEP
DEVELOPMENT OF 1 DESIGN REPORT FOR ELECTRIFICATION OF MAIJANE Village (80 HH)	24	-	-	290 000	80	n/a	n/a	INEP
DEVELOPMENT OF 1 DESIGN REPORT FOR ELECTRIFICATION OF	01	-	-	1 000 000	n/a	90	n/a	INEP

Project Description	Regional/ Ward No.	MTREF Budget			2026/27 Target	2027/28 Target	2028/29 Target	Funding Source
		2026/27	2027/28	2028/29				
KLIPHUIWEL (90HH)								
DEVELOPMENT OF 1 DESIGN REPORT FOR ELECTRIFICATION OF LEKURUNG(75HH)	30	-	-	550 000	n/a	75	n/a	INEP
DEVELOPMENT OF 1 DESIGN REPORT FOR ELECTRIFICATION OF MOGOTO(117HH)	09	-	2 000 000,00	-	n/a	117	n/a	INEP
DEVELOPMENT OF 1 DESIGN REPORT FOR ELECTRIFICATION OF KHURENG (200HH)	02	-	2 000 000		n/a	n/a	200	INEP
DEVELOPMENT OF 1 DESIGN REPORT FOR ELECTRIFICATION OF MAKGOPONG (169 HH)	01	-	2 416 000	-	n/a	n/a	169	INEP
DEVELOPMENT OF 1 DESIGN REPORT FOR ELECTRIFICATION OF MASHITE (50 HH)	25	-	-	300 000,00	50	n/a	n/a	INEP
DEVELOPMENT OF 1 DESIGN REPORT AND ELECTRIFICATION OF UNIT H (304 HH)	17	-	-	500 000	304	n/a	n/a	INEP
DEVELOPMENT OF 1 DESIGN REPORT FOR ELECTRIFICATION OF SEDIMOTHOLE (25HH)	19	-	-	300 000	25	n/a	n/a	INEP
DEVELOPMENT OF 1 DESIGN REPORT FOR ELECTRIFICATION OF LEKURUNG (150 HH)	30	-	-	600 000	150	n/a	n/a	INEP
DEVELOPMENT OF 1 DESIGN REPORT FOR ELECTRIFICATION UNIT R (408HH)	17	877 005,00	-	1 500 000	408	n/a	n/a	INEP
PLANNING OF ECTRICAL-HH ZEBEDIELA CLUSTER 1 (2070HH,Makgophong(200HH), Kliphuiwel(100HH),Byldrift(250HH),Khureng(150HH), Mapatjakeng(80HH),	Multiple Wards	1 000 000,00	-	-	2070	n/a	n/a	OWN

Project Description	Regional/ Ward No.	MTREF Budget			2026/27 Target	2027/28 Target	2028/29 Target	Funding Source
		2026/27	2027/28	2028/29				
Madisha Leolo(200HH), Gedroogte(170HH), Magatle(300HH), Madisha Ditoro(700HH),Motserereng(100HH)								
PLANNING OF ELECTRICAL-2295HH ZEBEDIELA CLUSTER 2 (Manaileng(125HH), Mogot(250HH), Mawaneng(50HH), Sekgophokgophong(100HH),Makushuan eng(170HH),Mahlarolla(50HH),Moletlane(100HH), Hwelereng(250HH), Matjatji(300HH), Ga-Ledwaba (400HH), Makotse (500HH)	Multiple Wards	R 1 000 000,00	-	-	2295	n/a	n/a	OWN
PLANNING OF ELECTRICAL-1012HH MATHABATHA-MAFEFE CLUSTER (Mphaaneng 200HH),Maboe park(250), Ramonwane(30HH), Mampa,mashushu,moila(50),Sekgwarape ng new stands(120HH), Makgopong(50HH),Phelandaba(10HH), Tlaase(7HH), Matatane(90HH), Ramonwane(30HH),Ngwaname mafefenew stands(120HH), Dublin(60HH), Motsane(40HH)	Multiple Wards	R 1 000 000,00	-	-	1012	n/a	n/a	OWN
PLANNING OF ELECTRICAL-475HH MPHAHLELE CLUSTER 2(Hweleshaneng(50HH),Madilaneng(20H H),Matime(35HH), Lesetsi(40HH),Tswaing(20HH),Marulanen g(40HH),Mor100HH),Mamatonya(50HH), Tooseng(60HH)	Multiple Wards	R 1 000 000,00	-	-	475	n/a	n/a	OWN
PLANNING OF ELECTRICAL-1200HH MPHAHLELE CLUSTER 1(TWAING(40)MARALALENG(100)MAK	Multiple Wards	R 1 000 000,00	-	-	1 200	n/a	n/a	OWN

Project Description	Regional/ Ward No.	MTREF Budget			2026/27 Target	2027/28 Target	2028/29 Target	Funding Source
		2026/27	2027/28	2028/29				
AIPIA(50)GAPANE(20)BOLOPAMA(25)BOLOTJANE(400)PATOGA(10)MAKANG(10)NKOTOKWANE/MATINTANE(30)LEHLAKWANE(50)STAANPLAAS EXT(50)MOTLOTLO&KOTIPONG(150)MOIPLAAS(100)SEROBANENG(20)								
Electrification of Jackinland (750 HH)		-	-	R 500 000,00	750	n/a	n/a	INEP
Electrification of Makweng Ext. GA Tjale village (200 HH)		-	-	R 300 000,00	200	n/a	n/a	INEP
DEVELOPMENT OF ONE DESIGN FOR ELECTRIFICATION AT MATIME HH80 W24	24	R153 495,00	-	-	80	n/a	n/a	INEP
REVENUE								
STREETS/STREET MARKETS INFORMAL TRADERS	n/a	2 504.36)	(2 587.00)	(2 669.78)	n/a	n/a	n/a	OWN
TRADING	n/a	(110 858.41)	(114 516.74)	(118 181.27)	n/a	n/a	n/a	OWN
SALE OF PROPERTY	n/a	(2 000 000.00)	-	-	n/a	n/a	n/a	OWN
APPLICATION FEES: PTO – BUSINESS	n/a	(41 542.22)	(42 913.11)	(44 286.33)	n/a	n/a	n/a	OWN
APPLICATION FEES: PTO – RESIDENTIAL	n/a	(1 747.35)	(1 805.01)	(1 862.77)	n/a	n/a	n/a	OWN
BUILDING PLANS: BUSINESS	n/a	(309 968.63)	(320 197.60)	(330 443.92)	n/a	n/a	n/a	OWN
BUILDING PLANS: RESIDENTIAL	n/a	(186 215.13)	(192 360.23)	(198 515.75)	n/a	n/a	n/a	OWN
BUILDING PLANS: RURAL	n/a	(136 203.73)	(140 698.45)	(145 200.80)	n/a	n/a	n/a	OWN
RELOCATION OF BEACONS	n/a	(8 263.85)	(8 536.56)	(8 809.73)	n/a	n/a	n/a	OWN
SPECIAL CONSENT	n/a	(66 609.62)	(68 807.74)	(71 009.59)	n/a	n/a	n/a	OWN
REZONING APPLICATION	n/a	(8 709.76)	(8 997.19)	(9 285.10)	n/a	n/a	n/a	OWN

Project Description	Regional/ Ward No.	MTREF Budget			2026/27 Target	2027/28 Target	2028/29 Target	Funding Source
		2026/27	2027/28	2028/29				
SALE OF: SUB-DIV & CONSOLIDATION FEES	n/a	(10 815.91)	(11 172.84)	(11 530.37)	n/a	n/a	n/a	OWN
BUSINESS & COMMERCIAL PROPERTIES	n/a	(9 096 530.82)	(9 396 716.33)	(9 697 411.26)	n/a	n/a	n/a	OWN
RESIDENTIAL PROPERTIES: DEVELOPED	n/a	1 138 132.39	1 175 690.76	1 213 312.86	n/a	n/a	n/a	OWN
RESIDENTIAL PROPERTIES: DEVELOPED		(26 234 880.49)	(27 100 631.54)	(27 967 851.75)				
STATE-OWNED PROPERTIES	n/a	(16 177 623.10)	(16 711 484.66)	(17 246 252.17)	n/a	n/a	n/a	OWN
AGRICULTURAL PROPERTY	n/a	615 244.84	635 547.92	655 885.45	n/a	n/a	n/a	OWN
AGRICULTURAL PROPERTY	n/a	(7 164 096.87)	(7 400 512.07)	(7 637 328.45)				
REGISTRATION OF MORTGAGES	n/a	(14 610.29)	(15 092.43)	(15 575.39)	n/a	n/a	n/a	OWN
TRANSFER OF PROPERTY	n/a	(149 538.51)	(154 473.28)	(159 416.43)	n/a	n/a	n/a	OWN
PROOF OF RESIDENCE	n/a	(105 259.65)	(108 733.22)	(112 212.68)	n/a	n/a	n/a	OWN
MUNICIPAL OFFICES	n/a	(386 515.83)	(399 270.85)	(412 047.51)	n/a	n/a	n/a	OWN
PLAN & DEV: CLEARANCE CERTIFICATES	n/a	(70 201.79)	(72 518.45)	(74 839.04)	n/a	n/a	n/a	OWN
CDM INTEGRATED TRANSPORT PLAN	n/a	(377 308.00)	-	-	n/a	n/a	n/a	OWN
SKILLS DEVELOPMENT LEVY REFUND	n/a	(129 790.92)	(134 074.02)	(138 364.39)	n/a	n/a	n/a	OWN
N-M-R PPE: AD HOC-NETWORK & COMMS INFRAS	n/a	(271 887.92)	(280 860.22)	(289 847.75)	n/a	n/a	n/a	OWN
TS_O_M_NG_LOCAL GOV FIN MNG GRANT	n/a	-2 100 000.00	-2 200 000.00	(2 300 000.00)	n/a	n/a	n/a	OWN

Project Description	Regional/ Ward No.	MTREF Budget			2026/27 Target	2027/28 Target	2028/29 Target	Funding Source
		2026/27	2027/28	2028/29				
TS_O_M_NRF_EQUITABLE SHARE	n/a	-326 389 000.00	-322 989 000.00	(347 330 000.00)	n/a	n/a	n/a	EQS
INTEREST NON EXCH-PROP RATES	n/a	(19 238 559.85)	(19 873 432.32)	(20 509 382.16)	n/a	n/a	n/a	OWN
INTER: RECEIV - WASTE MANAGEMENT	n/a	(6 887 692.82)	(7 114 986.68)	(7 342 666.25)	n/a	n/a	n/a	OWN
INTER: BANK ACCOUNTS	n/a	(351 933.95)	(363 547.77)	(375 181.30)	n/a	n/a	n/a	OWN
INTER: SHORT TERM INVEST & CALL ACCOUNTS	n/a	(48 745 925.09)	(50 354 540.61)	(51 965 885.91)	n/a	n/a	n/a	OWN
AGENCY SERV - DIST MUNI: LIMPOPO	n/a	(10 370 000.00)	(10 712 210.00)	(11 055 000.72)	n/a	n/a	n/a	OWN
CONNECTION FEES: WATER	n/a	(56 248.95)	(58 105.17)	(59 964.53)	n/a	n/a	n/a	OWN
DRAIN BLOCKAGE	n/a	(4 114.82)	(4 250.60)	(4 386.62)	n/a	n/a	n/a	OWN
SUNDRY INCOME	n/a	(591 250.74)	(610 762.01)	(630 306.39)	n/a	n/a	n/a	OWN
SQUATTER RE-ALLOCATION	n/a	(261 650 000.00)	(270 884 450.00)	(261 552 752.40)	n/a	n/a	n/a	OWN
INSURANCE REFUND	n/a	(352 952.28)	(364 599.71)	(376 266.90)	n/a	n/a	n/a	OWN
TS_O_M_NG_EPWP GRANT	n/a	(2 107 000.00)			n/a	n/a	n/a	OWN
REFUSE REMOVAL (LEBOWAKGOMO)	n/a	(8 447 940.20)	(8 726 722.23)	(9 005 977.34)	n/a	n/a	n/a	OWN
LAND - FILL PROCEEDS	n/a	(107 103.43)	(110 637.85)	(114 178.26)	n/a	n/a	n/a	OWN
WASTE MANGEMENT: AVAILABILITY CHARGES	n/a	(9 667.95)	(9 986.99)	(10 306.58)	n/a	n/a	n/a	OWN
CDM - ERADICATION ALIEN PLANTS	n/a	(16 455.00)	-	-	n/a	n/a	n/a	OWN
FINES: TRAFFIC - MUNICIPAL	n/a	(271 299.94)	(280 252.84)	(289 220.93)	n/a	n/a	n/a	OWN
TRAFFIC DEPARTMENT REVENUE	n/a	(9 694 472.28)	(10 014 389.86)	(10 334	n/a	n/a	n/a	OWN

Project Description	Regional/ Ward No.	MTREF Budget			2026/27 Target	2027/28 Target	2028/29 Target	Funding Source
		2026/27	2027/28	2028/29				
				850.34)				
FINES: POUND FEES	n/a	(891.82)	(921.25)	(950.73)	n/a	n/a	n/a	OWN
BURIAL FEES	n/a	(129 302.49)	(133 569.48)	(137 843.70)	n/a	n/a	n/a	OWN
LIBRARY FEES: MEMBERSHIP	n/a	(3 464.62)	(3 578.95)	(3 693.48)	n/a	n/a	n/a	OWN
CDM – HALLS	n/a	(6 135.00)	-	-	n/a	n/a	n/a	OWN
CDM – STADIUM	n/a	(300 000.00)	-	-	n/a	n/a	n/a	OWN
MUNICIPAL HALLS	n/a	(170 300.29)	(175 920.20)	(181 549.64)	n/a	n/a	n/a	OWN
TS_C_M_NG_INEP GRANT	n/a	(3 729 000.00)	(7 316 000.00)	(7 647 000.00)	n/a	n/a	n/a	INEP
TS_C_M_NG_MIG GRANT	n/a	(3 379 100.00)	(3 749 700.00)	(3 867 500.00)	n/a	n/a	n/a	MIG

12.2 PROJECTS BUDGETED FOR IMPLEMENTATION BY OTHER STAKEHOLDERS

PUBLIC WORKS AND ROAD INFRASTRUCTURE CAPRICORN						
Project Name	District Municipality	Local Municipality	Project Status	% Progress	Total Project Cost	Total Expenditure to Date
RAL/T1005A Preventative Maintenance of Road D4070 from Mamaolo to Mashite	Capricorn	Lepele-Nkumpi	Practical Completion (100%)	97%	34,371,165	24,774,021
RAL/T1005B Preventative Maintenance of Road D4070 from Mamaolo to Mashite	Capricorn	Lepele-Nkumpi	Feasibility	0%	24,199,999	321,137
RAL/T1050 Roads D4090, D4093, D4094 and road D4096 Malimate Roads	Capricorn	Lepele-Nkumpi	Construction 51% - 75%	78%	59,812,833	50,374,440
RAL/T1067 Preventative Maintenance of Road D23 from Ga-Mmammatsha to Wolkberg Wilderness Area	Capricorn	Lepele-Nkumpi	Design	3%	24,247,111	4,244,856
RAL/T1129B Preventative Maintenance of Road D3600 from Moletlane to Mehlareng	Capricorn	Lepele-Nkumpi	Final Completion	100%	19,999,000	23,489,280
RAL/T1132 Preventative Maintenance of Road D4098 in Hwelereng	Capricorn	Lepele-Nkumpi	Design	3%	22,999,203	3,000,203
RAL/T1282 Upgrading of the Bridge on road D5010 Apel to Nkotokwane	Capricorn	Lepele-Nkumpi	Design	3%	36,300,000	4,061,613

RAL/T1290 Upgrading of Roads D3613,D3614 and D3595 (Madisha roads)	Capricorn	Lepele-Nkumpi	Design	3%	31,062,733	13,805,947
RAL/T1305 Upgrading of Road D3617 and D3615 from R518 to Ga-Ledwaba to Matome	Capricorn	Lepele-Nkumpi	Design	3%	153,812,389	5,116,596
RAL/T757A Upgrading of Road D4109 from Mamatonya to road D885 to Malatane	Capricorn	Lepele-Nkumpi	Final Completion	100%	136,174,849	135,024,311
RAL/T878 Updragding of road D4055 from Mafefe to Moroke	Capricorn	Lepele-Nkumpi	Design	3%	10,777,171	8,140,074
RAL/T968B Preventative Maintenance of Road P18/2 from R101 towards Zebediela (Kuschke Road)	Capricorn	Lepele-Nkumpi	Final Completion	100%	24,345,111	25,506,111
3 Year Term Contract: Household Based Routine Road Maintenance	Capricorn	Lepele-Nkumpi	Tender	5%		0
3 Years Household Based Routine Roads Maintenance Project at Lepelle-Nkumpi Local Municipality	Capricorn	Lepele-Nkumpi	Construction 76% - 99%	95%	35,495,899	
3year Household Routine Roads Maintenance at Lepelle-Nkumpi Municipality	Capricorn	Lepele-Nkumpi	Final Completion	100%	41,617,047	
Flood damaged Road Infrastructure repair	Capricorn	Lepele-Nkumpi	Tender	5%		0
Flood damaged Road Infrastructure repair	Capricorn	Lepele-Nkumpi	Tender	5%		0
Preventative Maintenance D3895-Sunnyside- Tours	Capricorn	Lepele-Nkumpi	Tender	5%		0
Preventative maintenance of Road D4066, Lebowakgomo	Capricorn	Lepele-Nkumpi	Tender	5%		0
Preventative maintenance of Road D4098, Kgwelereng, Lepelle Nkumpi	Capricorn	Lepele-Nkumpi	Tender	5%		0
Preventative maintenance of road D4250 Apel-Tswaing cross junction	Capricorn	Lepele-Nkumpi	Tender	5%		0

EDUCATION CAPRICORN DISTRICT						
Project Name	District Municipality	Local Municipality	Project Status	% Progress	Total Project Cost	Total Expenditure to Date

Baseloane Primary School	Capricorn	Lepele-Nkumpi	Practical Completion (100%)	97%	9,980,424	7,426,923
Chita Kekana Secondary	Capricorn	Lepele-Nkumpi	Design	3%	51,381,126	21,295,668
HILLSIDE PARK PRIMARY	Capricorn	Lepele-Nkumpi	Practical Completion (100%)	97%	3,757,007	464,277
Maditsi Secondary	Capricorn	Lepele-Nkumpi	Feasibility	0%	27,790,107	208,198
MAGATLE CIRCUIT OFFICE	Capricorn	Lepele-Nkumpi	Site Handed - Over to Contractor	5%	120,000	0
MAMAGOGO SECONDARY	Capricorn	Lepele-Nkumpi	Practical Completion (100%)	97%	3,516,486	245,241
MASHIGOANA PRIMARY SCHOOL	Capricorn	Lepele-Nkumpi	Practical Completion (100%)	97%	16,969,487	0
MATLADI HIGH SCHOOL	Capricorn	Lepele-Nkumpi	Construction 51% - 75%	78%	28,813,660	16,369,767
MODIBONE PRIMARY SCHOOL (REPLACED MOREMOTSE SECONDARY)	Capricorn	Lepele-Nkumpi	Practical Completion (100%)	97%	3,288,992	2,704,853
MOKHOPO PRIMARY SCHOOL (MALEMATI PRIMARY)	Capricorn	Lepele-Nkumpi	Practical Completion (100%)	97%	1,509,245	2,520,340
MOROPA SECONDARY SCHOOL (REPLACED BASELOANE PRIMARY)	Capricorn	Lepele-Nkumpi	Practical Completion (100%)	97%	1,376,900	1,684,851
Phasoane Primary School	Capricorn	Lepele-Nkumpi	Feasibility	0%	27,790,107	208,198
Rakgoatha Primary School	Capricorn	Lepele-Nkumpi	Construction 26% - 50%	55%	35,917,038	11,920,004
Sethwethwa Secondary	Capricorn	Lepele-Nkumpi	Feasibility	0%	12,000,000	899,600
SETUKA SECONDARY	Capricorn	Lepele-Nkumpi	Practical Completion (100%)	97%	3,410,252	1,783,019

COGHSTA CAPRICORN

Project Name	District Municipality	Local Municipality	Project Status	% Progress	Total Project Cost	Total Expenditure to Date
--------------	-----------------------	--------------------	----------------	------------	--------------------	---------------------------

CAPRICORN/LEPELLE-NKUMPI MUNI./BALO HOLDINGS (81) RURAL 23/24 - Phase 1	Capricorn	Lepele-Nkumpi	Construction 51% - 75%	78%	1,052,954	0
CAPRICORN/LEPELLE-NKUMPI MUNI./IXPLORE (192) 24/25 - Phase 1	Capricorn	Lepele-Nkumpi	Construction 51% - 75%	78%	6,673,520	0
CAPRICORN/LEPELLE-NKUMPI MUNI./IXPLORE(25)URBAN/24/25 - Phase 1	Capricorn	Lepele-Nkumpi	Construction 51% - 75%	78%	3,622,768	0
CAPRICORN/LEPELLE-NKUMPI MUNI./MOJAPHAPI (45) RURAL 23/24 - Phase 1	Capricorn	Lepele-Nkumpi	Construction 51% - 75%	78%	300,844	0
CAPRICORN/LEPELLE-NKUMPI MUNI./MUTHATHE (30) RURAL 25/26 - Phase 1	Capricorn	Lepele-Nkumpi	Site Handed - Over to Contractor	5%	5,946,200	0
CAPRICORN/LEPELLE-NKUMPI MUNI./RAMKOL (14) RURAL 21/22 - Phase 1	Capricorn	Lepele-Nkumpi	Construction 1% - 25%	28%	18,384,578	0
CAPRICORN/LEPELLE-NKUMPI MUNI./SOMANDLA (21) RURAL 25/26 - Phase 1	Capricorn	Lepele-Nkumpi	Construction 1% - 25%	28%	3,567,720	0

AGRICULTURE CAPRICORN

Project Name	District Municipality	Local Municipality	Project Status	% Progress	Total Project Cost	Total Expenditure to Date
Zebediela Citrus Transfer	Capricorn	Lepele-Nkumpi	Construction 51% - 75%	78%	6,700,000	6,700,000
Zebediela citrust	Capricorn	Lepele-Nkumpi	Construction 26% - 50%	55%	80,000,000	5,046,251

HEALTH AND SOCIAL DEVELOPMENT CAPRICORN DISTRICT

Project Name	District Municipality	Local Municipality	Project Status	% Progress	Total Project Cost	Total Expenditure to Date
EMS Stations_Construction of Wash bays and sluice facility	0-All Districts	All Locals	Project Initiation	0%	0	0
Dithabaneng Clinic_Enabling works	Capricorn	Lepele-Nkumpi	Site Handed - Over to Contractor	5%	10,000,000	0

Lebowakgomo EMS station_Upgrade EMS station	Capricorn	Lepele-Nkumpi	Practical Completion (100%)	97%	41,443,761	13,423,600
Lebowakgomo EMS_HT	Capricorn	Lepele-Nkumpi	Not Applicable	3%	0	0
Lebowakgomo EMS Station_ Construction of Wash bays and sluice facility	Capricorn	Lepele-Nkumpi	Project Initiation	0%	0	0
Lebowakgomo Hospital_ Upgrade Helipad	Capricorn	Lepele-Nkumpi	Project Initiation	0%	0	0
Malemati Clinic: Upgrade Clinic	Capricorn	Lepele-Nkumpi	Project Initiation	0%	0	0
Thabamooop Hospital: New Health Care Support Facility	Capricorn	Lepele-Nkumpi	Design	3%	0	14,397,274

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. 2026/27 FINANCIAL PLAN

2026/27 BUDGET SUMMARY

REVENUE

BUDGET	2026/27 BUDGET	2027/28 BUDGET	2028/29 BUDGET
Operating revenue budget	-821 037 677.33	-838 271 995.04	-861 279 730.88
Operating expenditure budget	607 569 944.32	628 254 763.60	649 197 420.83
Operating deficit /Surplus	-213 467 733.00	-210 017 231.45	-212 082 310.06
Capital budget	213 467 000.00	209 998 550.00	211 994 971.00

Overall Budget movement

	Year 1	Year 2	Year 3	Year 1	Year 2	Year 3
Operating revenue budget	89 630 376.68	-17 234 317.72	-23 007 735.84	-10%	2%	3%
Operating expenditure budget	-9 249 925.68	20 684 819.27	20 942 657.23	1%	-3%	-2%
				0%	0%	0%
Capital budget	-79 141 160.00	-3 468 450.00	1 996 421.00	-27%	-2%	1%

BUDGET RELATED POLICIES

The following budget related policies informed the compilation of Lepelle-Nkumpi 2026-2027 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 16. 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 2026.

CLLR. NKOABELA J.
SPEAKER

DATE

CHAUKE M.L. (DR.)

ACTING MUNICIPAL MANAGER

DATE