

“Motho ke motho ka batho”

2026 – 2031 INTEGRATED DEVELOPMENT PLAN

(2026-2027 IDP)

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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 2026/27 IDP and Budget represent the culmination of extensive public and stakeholder consultations. The process began with ward-based community meetings to identify priority development needs at grassroots level. These engagements were followed by targeted interactions with business leaders, traditional authorities and sector departments during IDP Representative Forums, with presentations on proposed plans were made thereby securing valuable buy-in and support for the 2026/27 IDP and Budget.

Our residents continue to place the highest priority on reliable basic services. Water provision and road infrastructure have consistently emerged as the most critical need. We acknowledge the ongoing efforts by both the provincial and national government departments, particularly SANRAL and the Limpopo Road Agency (RAL) in addressing these infrastructure challenges

The Vision of a Smart Town and Formalised Settlements in Traditional Authority Areas

The prevailing weak economic growth continues to place pressure on consumers' ability to pay for municipal services, while national government transfers are growing at a slower rate than in the previous years. At the same time, the cost of addressing our development imperatives far exceeds available resources. This reality demands difficult but necessary choices regarding project prioritisation, tariff adjustments and the balancing of expenditure with realistically anticipated revenue.

In compliance with the Municipal Finance Management Act (MFMA) and National Treasury Regulations, Council has approved a total budget of R871 million for the 2026/27 financial year. This budget will be funded through a combination of national and provincial transfers and own revenue sources. Tariff increases have been implemented in line with National Treasury guidelines, with due consideration for inflation, while adequate provisions have been made for the indigent support programme to protect poor and vulnerable households.

Revenue Enhancement and Financial Sustainability

To expand and sustain quality service delivery, the Municipality must reduce its reliance on grants by strengthening its own revenue base. We will therefore intensify the implementation of our Revenue Enhancement Strategy and associated policies to improve collection rates on billed revenue and expand our revenue base. Continuous communication with residents and stakeholders will remain a key focus to build trust, enhance the municipality's reputation and encourage a culture of payment for services rendered.

Human Capital Development

The municipality is addressing a high vacancy rate, particularly in senior management and critical operational positions essential to the successful implementation of this IDP. Council has prioritised the recruitment and filling of senior management positions, while the Municipal Manager is fast-tracking the appointment of staff in key areas, including Supply Chain Management (SCM), Project Management Unit (PMU), waste management, roads maintenance and electricity services.

Economic growth and development opportunities

Lepelle-Nkumpi is strategically positioned for economic growth and job creation, owing to its proximity to provincial growth points, major transport corridors, mining activities, agriculture, and

tourism potential. Emerging opportunities in property development, the Fourth Industrial Revolution (4IR), agro-processing, and value-adding industries further enhance our prospects.

We welcome the financial support provided by the Provincial Government for high impact projects such as the Zebediela Citrus Estates, Lebowakgomo Chicken Abattoir, Broiler Project. These initiatives will create much needed employment opportunities and open doors for local Micro Small, and Medium Enterprises (MSMEs) and emerging entrepreneurs. Investment attraction efforts through the November 2025 Investors Conference are expected to enhance farming, property development, ICT, and manufacturing which are expected to gain momentum and are beginning to yield positive results, hence the current Zebediela Citrus refurbishment through the appointed service provider (WIPHOLD).

We are deeply humbled by the overwhelming support and constructive contributions received from all stakeholders during the compilation of this IDP and Budget. We extend our sincere appreciation to our communities, traditional authorities, business sector, civil society organisations, the Capricorn District Municipality, and our dedicated Councillors.

We remain firmly on course to accelerate service delivery and improved the quality of life of our people. We will continue to strengthen these partnerships, guided by the principle: "Motho ke Motho Ka Batho!"

HON. CLLR. DR. MOLALA M.M

MAYOR

EXECUTIVE SUMMARY: MUNICIPAL MANAGER

The 2026/27 Integrated Development Plan was guided by the requirements of Municipal Finance Management Act (MFMA) and Municipal Systems Act (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 28 May 2026.

The three-year budget, informed by IDP priorities, was compiled in accordance with MFMA Circulars No 132, CPI- Inflation forecast at 3.7 for 2026/27, 3.3 for 2027/28 and 3.2 for 2028/29. 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 R871 m, R844 m and R867 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

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

Schedule of Activities and Time Table to be followed for IDP/Budget and PMS

| Tasks/Activities | Lead/Responsible Office | Target date |
|---|---|--------------------------|
| Tabling of Draft 2025/26 IDP/ Budget/PMS Process Plan to council | Mayor | 31 July 2025 |
| 2025/26 IDP/ Budget/PMS Process Plan approval by council | Mayor | By 30 August 2025 |
| Tabling of Annual Performance Report | Mayor | 30 August 2025 |
| Submission of Annual Financial Statements to Auditor General | Municipal Manager/ Chief Financial Officer | 31 August 2025 |
| Management Quarterly Review of 2025/26 SDBIP Performance | Mayor | By 31 October 2025 |
| Submission of 2025/26 SDBIP Quarterly Performance Report to Council | Mayor | By 31 October 2025 |
| Situational analysis is compiled through ward based community | Mayor/ Speaker/ | 30 October 2025 |

| | | |
|---|---|------------------------------|
| meetings, desktop analysis and consultation with other relevant stakeholders | Municipal Manager | |
| Budget offices of municipality determine revenue projections and proposed rate and service charges and drafts initial allocations to functions and departments for the next financial year after taking into account strategic objectives | Municipal Manager/ Chief Financial Officer | By 30 November 2025 |
| Engagements with Provincial and National sector departments on sector specific programmes for alignment with municipal plans | Municipal Manager/ Chief Financial Officer | By 31 December 2025 |
| IDP/Budget/SDBIP Engagement session between management and Treasury | Municipal Manager | To be determined by Treasury |
| Mid-year budget and performance assessment reporting | Municipal Manager/ Chief Financial Officer | 25 January 2026 |
| Submission of Section 72 report | Municipal Manager/ Chief Financial Officer | 31 January 2026 |
| Exco Lekgotla to consider 2025/26 Adjustment Budget | Municipal Manager/ Chief Financial Officer | February 2026 |
| Council approval of 2025/26 Adjustment Budget | Municipal Manager/ Chief Financial Officer | 28 February 2026 |
| Strategic planning session to review municipal objectives and strategies/indicators and develop one year service delivery plan and MTREF budget. | Mayor | By 18 March 2026 |
| Tabling of 1st Draft IDP/ Budget reviewed for 2026/27, budget related policies, tariff structure and 2026/27 Draft SDBIP to council | Mayor | By 31 March 2026 |
| IDP/Budget/SDBIP Engagement session between management and Treasury | Municipal Manager | To be determined by Treasury |
| Stakeholders consultation (with IDP/Budget Stakeholders' Representative Forum/Communities/Traditional Leaders and business) regarding 2026/27 Draft IDP/Budget | Mayor/ Speaker/Exco | January/February 2026 |
| Adoption of reviewed IDP and budget for 2026/27 financial year by council | Mayor | By 31 May 2026 |
| Submission of copies of reviewed 2026/27 IDP/ Budget to the CoGHSTA MEC, CDM, National Treasury and Provincial Treasury | Municipal Manager/ Chief Financial Officer | By 10 June 2026 |
| 2026/27 IDP/Budget and SDBIP are made public, including being put on municipal website. | Municipal Manager | By 14 June 2026 |
| Submission of service delivery implementation plans and budget (SDBIP) to the Mayor for approval. | Municipal Manager | By 28 June 2026 |

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 held on 30 March 2026 to approve tabling of Draft IDP/Budget
- Representative Forum session to be held in May 2026
- Mayoral IDP/Budget Imbizos to be held in 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

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

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

Table 1: 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, IUUF, SPLUMA) | 2. Facilitate spatial integration, growth, inclusion and access |
| | | 3. Integration of municipal sector plans into the IDP | 3. Spatial planning | |

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 2: 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 |

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 Mehlaeng/ Khureng to Immerpan 2. Water supply 3. Khureng Clinic 4. Electricity extensions 5. Housing |
| 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 3. Multi-purpose centre 4. Speed hump 5. Water and Sanitation |

| | |
|----|--|
| 12 | <ol 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 | <ol 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 | <ol 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 | <ol style="list-style-type: none"> 1. Recreational facilities 2. Electrification 3. Roads and storm water 4. High mast lights 5. Water |
| 16 | <ol 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 | <ol 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 | <ol 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 | <ol 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 | <ol style="list-style-type: none"> 1. Water 2. Roads and Storm water 3. Electricity 4. Clinic 5. Low cost houses |
| 21 | <ol 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 | <ol 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 | <ol style="list-style-type: none"> 1. Access roads 2. Electricity 3. Water |

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| | <ul style="list-style-type: none"> 4. High mast lights 5. Sanitation |
| 24 | <ul style="list-style-type: none"> 1. Sports facility 2. Roads & storm water 3. Electricity 4. High mast lights (Madilaneng and Maphaahie) 5. Youth centre |
| 25 | <ul style="list-style-type: none"> 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 | <ul style="list-style-type: none"> 1. Upgrading of roads from gravel to tar 2. High mast lights in all villages 3. Clinic 4. Low cost houses 5. Water and sanitation |
| 27 | <ul style="list-style-type: none"> 1. 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 | <ul style="list-style-type: none"> 1. Low cost housing 2. Water 3. Roads and storm water control 4. Sanitation 5. Electricity |
| 29 | <ul style="list-style-type: none"> 1. Roads and storm water 2. Refurbishment/ upgrading of Nokotlou stadium 3. Water and sanitation 4. Electricity 5. Agriculture support |
| 30 | <ul style="list-style-type: none"> 1. Tarring of access road at Malemati, Tjiane and Tooseng 2. Completion of sports facility (phase 2) Lekurung/ Malemati 3. Storm water control at Tooseng and Malemati and water supply Tjiane and Tooseng 4. Electricification at new stands Tjiane, Lekurung and Tooseng 5. Multipurpose centre at Lekurung, Library, Tjiane 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 70.0% 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% |
| 231 239 | 235 380 | 284 404 |

Data Source: Census 2022

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 entrepreneurship 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 Lebowagomo, 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 safety of inhabitants (houses may be constructed within floodline areas, or structures and foundations not suitable for soil condition). | <ul style="list-style-type: none"> ▪ 62% of the municipal area is designated as Critical Biodiversity Area (CBA) in the Limpopo Conservation Plan, 2013 which provides opportunity for tourism and recreation; ▪ Mountain ranges of conservation and tourism value are protected in nature reserves and forest reserves in the Eastern parts of the municipality. An opportunity exists to merge and commercialise the reserves; ▪ The Makapan Valley World Heritage site and buffer area is located to the West of the municipal area. This also holds potential for tourism and recreation. |
| Socio-economic | <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 | <ul style="list-style-type: none"> ▪ Build on the strong regional relationship and interaction between the city of Polokwane as the capital and economic |

| | Key Spatial Challenges | Key Spatial Opportunities |
|-------------|---|--|
| environment | <p>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;</p> <ul style="list-style-type: none"> ▪ Unemployment rates of the municipality totals at 47.6% in 2022, which is higher than the Limpopo Province's rate of 38.9%. The total unemployment rate, inclusive of discouraged work seekers is 55.2% however; ▪ A large percentage of the population has no or very little education. Hence the majority of the labour force has no or very little basic skills; ▪ 78% of the total population falls within the Low Income group of which 14.9% of the total population of the municipality, has no income whatsoever in 2022; ▪ At 31%, Government Services is the biggest contributor towards the local GDP, followed by mining at 17%. The potential relocation of the Legislative to Polokwane could impact negatively on this sector as an employer. Since 2022, the mining sector may have experienced a decline due to the downscaling/closure of the Hwelereng Mine and Zebediela Bricks. (Formal statistics to prove the decline could not be found, but consultative sessions confirmed the trend.) ▪ Unfortunately, Agriculture at 2% is the lowest contributor of the total GDP of the municipality; ▪ A large number, namely 56.8% of the population of the municipality falls within the 0 to 24 years' age group and can hence be regarded as a "bottom-heavy" age structure which will place many challenges to the municipality in terms of resources such as education, health and social services, not to mention job creation; ▪ A large percentage of the population has no or very little education. Hence the majority of the labour force has no or very little basic skills; ▪ The close proximity of Lepelle-Nkumpi and Lebowakgomo to the Provincial Capital, namely Polokwane City has disadvantages because it may cause be an outflow of capital out of municipality's area; ▪ Zebediela is identified as an Intervention Area for rural development and potential rural tourism node. ▪ There is currently no strong tourism destination area in Lepelle-Nkumpi Municipality. ▪ A weakness in the spatial analysis is that the official data available to assess the socio-economic profile, dates 2022 (Statistics SA). | <p>hub of the Limpopo Province and the municipality. The regional interaction is supported by good linkages via main roads and the Provincial Corridor;</p> <ul style="list-style-type: none"> ▪ 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 platinum mines in Fetakgomo-Tubatse. ▪ Potential economic opportunities include the planned retail facilities in the Lebowakgomo CBD, the potential new mine at the Olifants River, and proposed mixed use development in Zebediela. A number of local economic opportunities were also identified in the LED Strategy and |

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

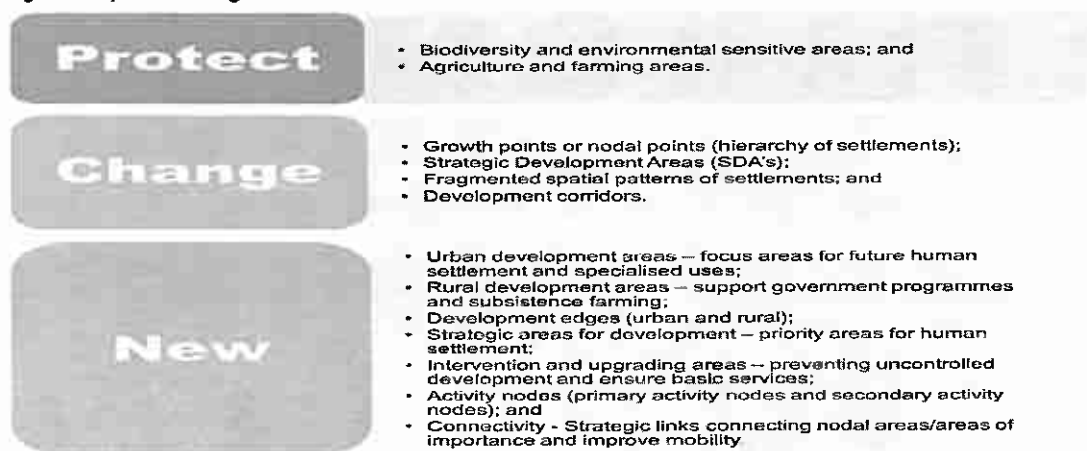
| | Key Spatial Challenges | Key Spatial Opportunities |
|--|------------------------|--|
| | within 5 to 10 years. | <p>facilities that offer skills required in the surrounding mining environments.</p> <ul style="list-style-type: none"> ▪ The Mafefe area holds great potential for tourism due to its location in the mountains and relatively close to the R37 Provincial Corridor. |

3.4. 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: Hierachy of Settlement

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

Urban Development Areas

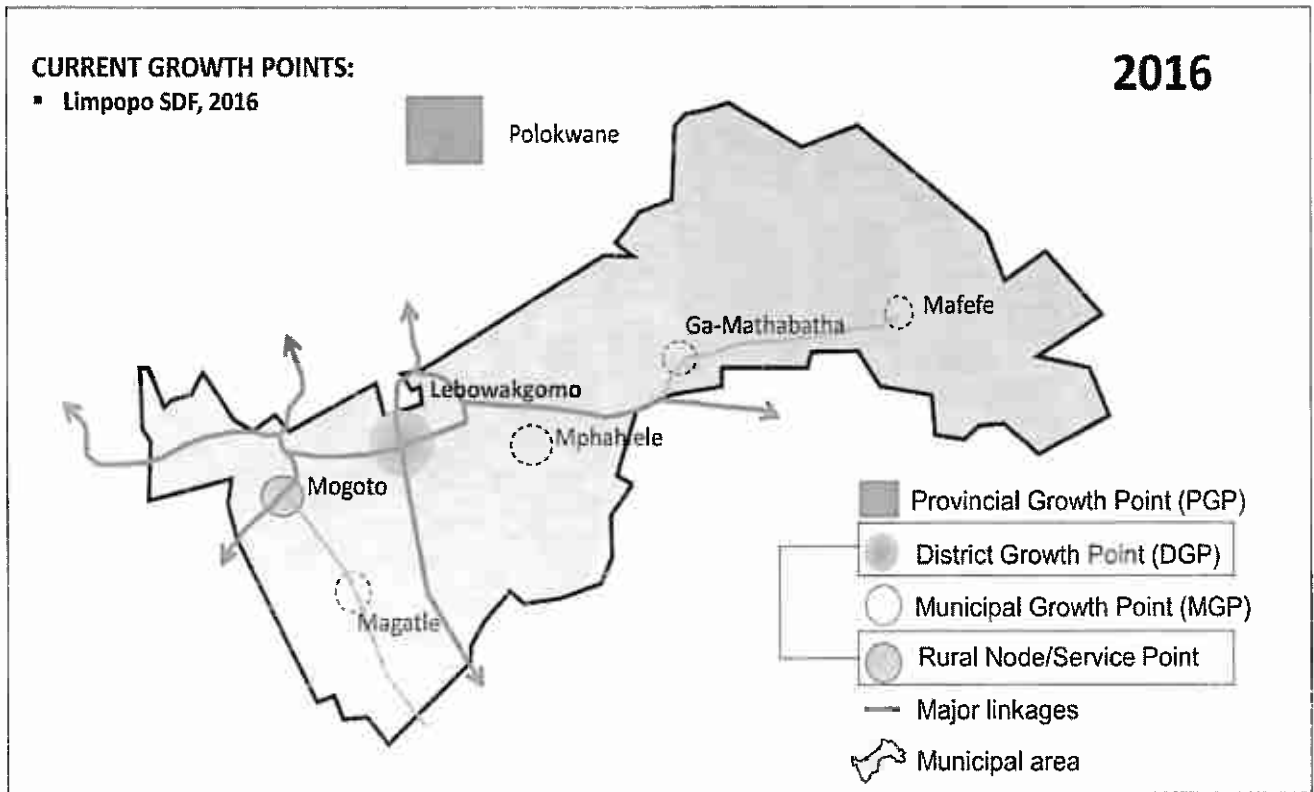
- The Lebowakgomo-Mphahlele District Growth Point (DGP) and;

- The Moletlane/Mogoto Rural Growth Point (RGP)/Service area

Rural Development Focus Areas

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

MAP 01: HIERARCHY OF SETTLEMENTS



Source: SDF 2017

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.16: 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 | | | | |
| Year | 2001 | 2011 | 2022 | 2001 | 2011 | 2022 | 2001 | 2011 | 2022 | 2001 | 2011 | 2016 | 2022 |
| Lepelle-Nkumpi | 45 513 | 56 429 | 56 611 | 4 439 | 1 495 | 1 496 | 1 293 | 1758 | 1 659 | 70 | 775 | 2043 | 2497 |
| Percentage | 89% | 95% | 84% | 9% | 3% | 4% | 2% | 3% | 4% | 0% | 1% | 3% | 4% |
| Total Households | 51 245 | 5968 2 | 6130 5 | 51 245 | 5968 2 | 6130 5 | 51 245 | 5968 2 | 6130 5 | 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 17: 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 18: 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.

CHAPTER 4: BASIC SERVICES ANALYSIS/ INFRASTRUCTURE

4.1 Infrastructure analysis

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

Table 19: 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.

Water and Sanitation Services

The Municipality is currently not designated as a Water Service Authority (WSA) and/or Water Service Provider (WSP), it is dependent on the Capricorn District Municipality for water services (refer to CDM Integrated Development Plan 2026-2027).

Electricity Services

The Municipality is currently not an Electricity/Energy Supplier, it is dependent on ESKOM as source of electricity/energy supplier. Lepelle-Nkumipi has a backlog of 11700 households with more than half being post connections which are as a result of growth of existing villages.

Table 20: 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.

4.2. TRANSPORT AND ROADS

4.2.1. 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:

4.2.2. 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

4.2.3 Public Transport Challenges

- The municipality experiences challenges with overloading in scholar transport.
- Mushrooming of illegal taxi ranks (holding areas).
- Outdated ITP

4.3. ROAD NETWORK AND CLASSIFICATIONS

Table 21: Road Network Classification

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

4.3.1. 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.

4.3.2. PROVINCIAL AND DISTRICT ROADS

Table 22: 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 | Moetlane - Klipheuwel | Zebediela to Marble Hall/Groblersdal |
| D3612 | 23.2 | Bremly - Mathibela | Burgersfort to Lebowakgomo/Zebediela |
| D3628 | 4.1 | Moetlane - Mogoto | Zebediela to Mokopane |

| Road Nr | Length (km) | Road Description | Linkages |
|---------|-------------|----------------------------|---|
| 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 Roedian/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 23: 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 5: ENVIRONMENTAL, SOCIAL AND ECONOMIC ANALYSIS

5.1. ENVIRONMENTAL ANALYSIS

5.1.1. 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

5.1.2. 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.*

5.1.3 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.

5.1.4 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.

5.1.5 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.

5.2. 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 kerbsite 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 24: 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 | 4332 2 | 0 | 346 | 167 |
| | 18% | 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.

5.2.1. Table 25: 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 |

5.2.2. 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

5.2.3 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.

5.2.4 WASTE SITUATIONAL ANALYSIS

The screenshot displays a 'Waste Data Summary' report with two tables. The first table shows annual data from 2020 to 2021, and the second table shows monthly data for the first five months of 2021.

| YEAR | GENERAL | HAZARDOUS | TOTAL | ... | TOTAL |
|------|----------|-----------|----------|------|---------|
| 2020 | 2156 | 0 | 2156 | 2325 | 11683 |
| 2021 | 12726 | 0 | 12726 | 4323 | 11381 |
| 2022 | 10118.79 | 0 | 10118.79 | 2021 | 7503.41 |

| MONTH | GENERAL | HAZARDOUS | TOTAL |
|-------|---------|-----------|-------|
| Jan | 864 | 0 | 864 |
| Feb | 0 | 0 | 0 |
| Mar | 0 | 0 | 0 |
| Apr | 3512 | 0 | 3512 |
| May | 926 | 0 | 926 |

5.3 SOCIAL ANALYSIS

5.3.1. HEALTH AND SOCIAL DEVELOPMENT

5.3.1.1 HEALTH FACILITIES

- Malatane
- Magatle
- Zebediela Estates
- Mogoto
- Moletiane
- Groothoek
- Rakgwatha
- Mamaolo/ Zone A
- Hwelereng
- Tooseng
- Dithabaneng
- Malemati
- Mphahlele
- Mashite

- Ledwaba
- Zone B
- 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 Thabamooop Hospital is a Provincial Tertiary Hospital dealing solely with mental health and Med-Leb is a private hospital recently opened at Lebowakgomo Township.

Table 26: 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 |

5.3.2. 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.

5.3.3. SOCIAL DEVELOPMENT

TABLE 27: DEPARTMENT OF SOCIAL DEVELOPMENT FUNDED SERVICES

| Municipality | DI Cs | HC BCs | 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 28: 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:

Mafeke One Stop Centre and Sekutupu Old Age Home to provide services to the communities.

5.4 SAFETY AND SECURITY

5.4.1 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

5.4.2 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 29: TYPES OF CRIME INCIDENCES WITHIN LEPELLE-NKUMPI LOCAL MUNICIPALITY (2011 – 2022)

| Type of Crime | 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 | 328 | 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% |

5.4.4. SAFETY AND SECURITY FACILITIES

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

TABLE 30: 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.

5.4.1 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 CSPA Policy on the establishment of CSFs. The municipality has security officer, security personnel (guards) responsible for safety in all municipal satellite offices.

5.4.5 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 variability
- 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

5.5 TRAFFIC POLICE AND LICENSING

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

5.6. 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 31: 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 32: 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 |

5.7 PUBLIC FACILITIES

▪ COMMUNITY HALLS

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

▪ SPORT, ARTS 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 Capricorn 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.

▪ LIBRARIES

There are two libraries within the municipality, one in Lebowakgomo and 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. Five parks have been developed at Lebowakgomo Zone A, B, F, R, and S. Otherwise each Section of the Township has an area demarcated for Park Development.

- **OLD AGE FACILITIES**

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

- **CHILD CARE FACILITIES**

Table 33: Number of Child Care Facilities

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

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

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

5.8 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.

5.9 LOCAL DEVELOPMENT ECONOMIC ANALYSIS

5.9.1 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 34: Percentage GDP Growth for year 2022

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

Data Source: Stats SA, 2022

5.9.1.1 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.

5.9.1.2 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 35: GVA Overview for Lepelle-Nkumpi and District Locals

| 2017 | Rank | Lepelle-Nkumpi | Blouberg | Molemole | Polokwane |
|---|------|----------------|--------------|------------|------------|
| GVR (R mil constant 2022 prices) | 2 | R 6 124,28 | R2 232,64 | R2 203,88 | R35 947,70 |
| GVR per Capita (R mil constant 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

5.9.1.3. 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.

5.9.2 POTENTIAL TOURISM DEVELOPMENT

Table 36: 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 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 |

| Location/ Site | Tourism Opportunities |
|----------------------------|--|
| | 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. |

5.9.2.1 FIVE CATALYTIC TOURISM PROJECTS IMPLEMENTATION

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

5.9.2.2 ECONOMIC OPPORTUNITIES AND CONSTRAINTS

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

5.9.2.3 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 (meal/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 sites include St. Louis Mine (goldfield) and various granite or minor operations in areas like Zebediela. Some mining sources also highlight and mention platinum production as confirmed within the jurisdiction of Lepelle-Nkumpi such as Bauba. Mining contributes 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 sector 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 Lebowaqomo Industrial Park such as brick making at Zebediela, stone crushing, engineering, toilet paper production 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 household 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 160hectares in the Business Area with SOD Turning having been 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:



Aerial view of BA "Smart Town"



Aerial 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 R7 billion 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 (Mscoa 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).

The current infrastructure development status



5.10 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:

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

| Sector | Statistics |
|-------------------------------|------------|
| Community/government services | 13,743, |
| Wholesale/retail trade | 8,029, |
| Manufacturing | 2,500, |
| Mining | 1,500, |
| Agriculture | 3,600 |
| Informal employment | 9,800 |

Data Source: LED 2025

Key Skills Gaps and Needs

There is a clear gap between the demand for skills needed for economic growth and local supply. Common gaps include:

- * **Technical and Engineering Skills:** Especially in mining (e.g., operators, processing), electrical engineering (heavy current), civil engineering, and infrastructure maintenance. Municipal roles frequently require professional registration (e.g., ECSA) and years of experience.
- * **Vocational and Trade Skills:** Construction, welding, plumbing, brick-making, machinery operation, and agro-processing (e.g., food production, packaging).
- * **Entrepreneurial and Business Skills:** For SMMEs in informal sector revitalization, farming, tourism, and mining beneficiation. Many unemployed youth lack financial literacy, business planning, and market access.
- * **Soft and Foundational Skills:** Literacy, numeracy, communication, computer literacy, and work readiness—critical for entry-level and service jobs.
- * **Specialized Sector Skills:** Tourism/hospitality, health (nursing extensions), ICT, sustainable agriculture (irrigation, value chains), and environmental management.

*** Advanced/Professional Qualifications:** Limited post-Matric and postgraduate skills constrain higher-value roles in manufacturing, finance, and management. These gaps result in reliance on external skilled labor while locals, particularly low-skilled or unskilled workers, remain in elementary occupations or unemployed.

Recommendations and Opportunities for Alignment

* **Align Training with Local Needs:** Expand TVET programs in mining trades, agro-processing, electrical/civil engineering, and entrepreneurship. Partner with mines, SETAs, and the Nursing College.

* **Skills Development Initiatives:** Leverage EPWP for training + work experience; promote on-the-job programs; support learnerships/ apprenticeship

* **Focus on Youth and Women:** Targeted programs for female youth entrepreneurship and skills upgrading.

* **Investment Attraction:** Link skills audits to investment conferences and LED Strategy implementation in priority sectors.

* **Partnerships:** Collaborate with private sector (mines, farms), provincial government, and institutions to create pipelines from training to employment

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 37: 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% |

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CHAPTER 7: GOOD GOVERNANCE AND PUBLIC PARTICIPATION ANALYSIS

7.1. ESTABLISHMENT, CATEGORY AND TYPE OF MUNICIPALITY

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

7.2. COUNCILLORS

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

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

Table 38: 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 |
| 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 |

| Portfolio | Councillor's Name | Gender |
|-------------------------------|------------------------|--------|
| 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 39: 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 |

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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 40: 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 |
| | | 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 |

| 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 |
|-----------------|-------------------|-------------------------------|---------------------------------|-----------|----------------------------|------------------------|--------------------------|----------------------|
| | % Target achieved | 34% | 65% | 100% | 80% | 50% | 25% | 49% |

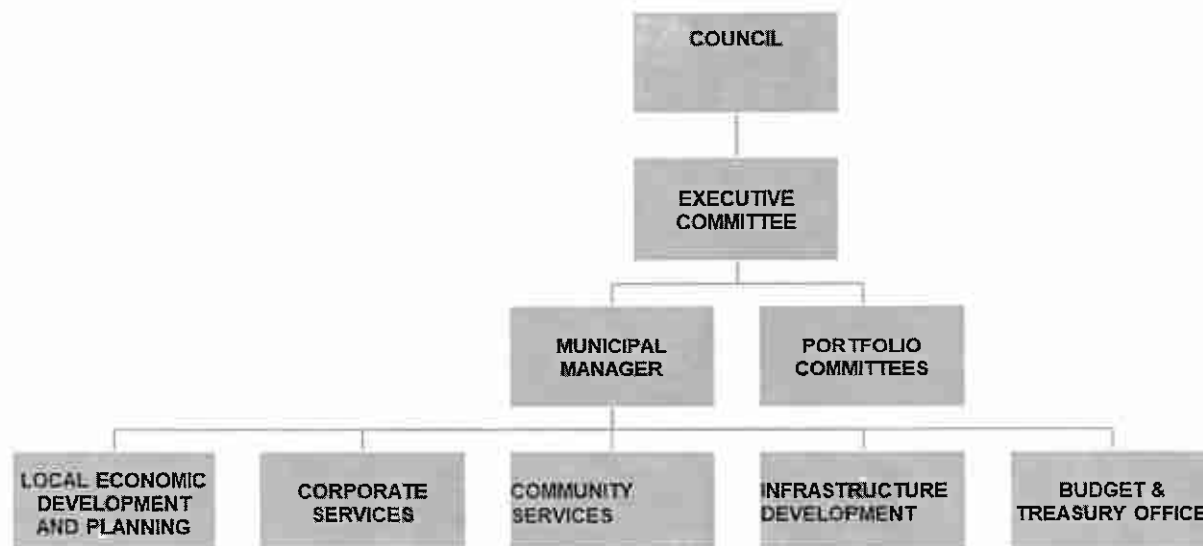
Table 41: 2025 and 2026 Mid-Year Performance Analysis

| 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 42: 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 |

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Table 43: 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 | - | - |
| TOTAL POSTS (6) | 1 (33.3) | 2 (66.6) | 3 (49.95) |

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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.

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.

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 |
| 3. Water and sanitation | i. Lobby for operation and maintenance of existing sanitation and water supply systems and infrastructure |
| | ii. Lobby for development of bulk water supply infrastructure |
| | iii. Lobby for additional capacity of waste water treatment plant |
| | iv. Lobby for provision of household sanitation infrastructure |
| | v. Apply for water and sanitation authority status |
| 4. Environment and waste | i. Expansion of waste removal services to households |

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

The above priorities are a result of municipality's internal process looking at what was received from public and stakeholders' consultation and analysis of 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-processing/ manufacturing activities. |
| | Regularization of informal sector |
| | Creation of 1500 direct jobs through municipal programmes and |
| | Job creation by private sector |
| Good Governance and Public Participation | Promotion and mainstreaming of special programmes (starting with achievement of internal employment equity targets) |
| | Ward committees support and capacity building |
| | Mayoral Imbizos and Makgotla |

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

11.3 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 |
| | | 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 |
| Roads | Basic Services | | 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 |
| | | | Lobby for construction of District roads infrastructure with spatial integration and economic impact | - Tarring of Maralaleng/ Lekurung, Madisha/ Magatte, Mamatonya/ Malatane, Mehlareng/ Immerpan, Mafefe/ Lekgalameitse, Mafefe/ Fetakgomo-Tubatse, Hweleshaneng/ Maralaleng, Matome/ Ledwaba, Madisha/ Lenting, Majiane/ 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 | Matefe 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 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 |
|--|---|---|---------------------------------------|----------|---|---|---|---|---|---|----------------|----------------|----------------|----------------|----------------|
| <p>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</p> | | | | | | | | | | | | | | | |
| keep stakeholders informed about the affairs of the municipality. | improve communication with stakeholders through various platforms | Number of institutional calendars developed and approved by council by May 2027 | Development of institutional Calendar | 01 | Approved institutional calendar 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 strategies | 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 | 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 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 | | | Resolution | by Council by June 2027 | by Council by June 2028 | by June 2029 | by Council by June 2030 | by Council by June 2031 | | | | | |
| <p>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</p> | | | | | | | | | | | | | | | |
| 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 Plans developed and approved by audit and performance committee by June 2027 | Development of Internal Audit Plan | 01 | Approved internal audit plans 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 |
| <p>Priority Area: Risk Management Key Performance Area: Good governance and public participation</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 |
|--|---------------------------------|---|--|----------|--|---|--|---|---|---|----------------|----------------|----------------|----------------|----------------|
| 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 | Develop ment of municipal risk profile . | 01 | Approved Municipal Strategic Risk Register and council resolution. | 01 | 01 | 01 | 01 | 01 | n/a | n/a | n/a | n/a | n/a |
| | | | | | | Municipal Strategic Risk Register developed and approved by Council by May 2027 | Municipal Strategic Risk Register developed and approved by Council by May 2028. | Municipal Strategic Risk Register developed and approved by Council by May 2029 | Municipal Strategic Risk Register developed and approved by Council by May 2030 | Municipal Strategic Risk Register developed and approved by Council by May 2031 | R100 000,00 | 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 | 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 |
|--|--|---|--|----------|--|--|--|--|--|--|----------------|----------------|----------------|----------------|----------------|
| 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 |
| <p>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</p> | | | | | | | | | | | | | | | |
| To involve the participation of community members. | Improve engagement with stakeholders through various | Number of public participation 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 June 2027 | 01 Review of public participation policy approved by June 2028 | 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 | Council by June 2029 | Council by June 2030 | Council by June 2031 | | | | | |
| To keep stakeholders informed about the affairs of the municipality. | Improve engagement with stakeholders through various platforms | Number of Magoshi Forums coordinated by June 2027 | Coordination of 04 Magoshi Forums | 04 | Magoshi forum reports and attendance register. | 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 engagement with stakeholders through various platforms | Number of Mayoral Imbizos coordinated by June 2027 | Coordination of Mayoral Imbizos and stakeholder engagement | 04 | Mayoral Imbizos reports and attendance register | 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 | Opex | Opex | Opex | Opex | Opex |
| <p>Priority Area: Special Focus</p> <p>Key Performance Area: Good governance and public participation</p> <p>Outcome: Responsive, accountable, effective and efficient local government system</p> <p>Output: Single window of coordination</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 promote the needs and interest 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 progress 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 | Opex | Opex | Opex | Opex | Opex |
| | | Number of cluster ward-based AIDS Council meetings coordinated by | Coordination of cluster ward-based AIDS Council meetings | 16 | Attendance registers and minutes of the meetings | 08 cluster ward-based AIDS Council meetings | 08 cluster ward-based AIDS Council meetings | 08 cluster ward-based AIDS Council meetings | 08 cluster ward-based AIDS Council meetings | 08 cluster ward-based AIDS Council meetings | 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 |
|--|---|--|---|----------|--|---|---|---|--|--|----------------|----------------|----------------|----------------|----------------|
| | | June 2027 | still meetings | | | ngs coordinated by June 2027 | ngs coordinated by June 2028 | coordinated by June 2029 | ngs coordinated by June 2030 | ngs coordinated by June 2031 | | | | | |
| <p>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</p> | | | | | | | | | | | | | | | |
| 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' Plan | Number of 'Back to Basics' plan compiled and approved by council by May 2027 | Compilation of 'Back to Basics' Plan | 01 | Copy of 'Back to Basics' plan and council resolution | 1 'Back to Basics' plan compiled and approved by council by June 2027 | 1 'Back to Basics' plan compiled and approved by council by June 2028 | 1 'Back to Basics' plan compiled and approved by council by June 2029 | 1 'Back to Basics' plan compiled and approved by June 2030 | 1 'Back to Basics' plan compiled and approved 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 |
|----------------------|-------------------------------|---|---|----------|--|---|---|---|---|---|----------------|----------------|----------------|----------------|----------------|
| | | | | | | ved by council by May 2027 | ved by council by May 2028 | by May 2029 | ved by council by May 2030 | ved 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 compiled and submitted to COGHSTA by June 2027 | 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 resolved by June | Customer care | 100% | Customer care reports | 100% of customer care issues received and | 100% of customer care issues received and | 100% of customer care issues received and resolved by | 100% of customer care issues received | 100% of customer care issues received | 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 | | | | resolved by June 2027 | resolved by June 2028 | June 2029 | and resolved by June 2030 | and resolved 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 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 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 |
| To provide | Monitor | Percentage of | Implementation of | 100% | Quarterly | 100 percent | 100 percent | 100 percent | 100 percent | 100 percent | 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 |
|--|---|---|-------------------------|----------|----------------------------|---|---|---|---|---|----------------|----------------|----------------|----------------|----------------|
| assurance and consulting services to management and Council on internal controls, risk management and governance | effectiveness of internal controls through internal audit practices | reported internal audit findings attended to by June 2027 | internal audit findings | | internal audit plan report | number of reported internal audit findings attended to by June 2027 | number of reported internal audit findings attended to by June 2028 | number of reported internal audit findings attended to by June 2029 | number of reported internal audit findings attended to by June 2030 | number of reported internal audit findings attended to by June 2031 | | | | | |
| 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 provide assurance | Prevention and | Reduction of UJFWE | UJFWE | 100% | Quarterly UJFWE | 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 | 2026/27 Budget | 2027/28 Budget | 2028/29 Budget | 2029/30 Budget | 2030/31 Budget |
|---|--|---|-----------------------------|----------|---|--|--|---|--|--|----------------|----------------|----------------|----------------|----------------|
| ce and consulting services to management and Council on internal controls, risk management and governance | elimination of unauthorised, irregular, fruitless and wasteful expenditure | as per approved strategy by June 2027 | Elimination and elimination | | reports | UJFW Eliminated by June 2027 | UJFW Eliminated by June 2028 | UJFWE Eliminated by June 2029 | UJFW Eliminated by June 2030 | UJFW Eliminated by June 2031 | n/a | n/a | n/a | n/a | n/a |
| | | Compliance and submission of Specifications to SCM Unit by September 2026 | SCM specifications | 0 | Specification and proof of submission to SCM Unit | Completion and submission of Specifications to SCM Unit by September | Completion and submission of Specifications to SCM Unit by September | Completion and submission of Specifications to SCM Unit by September 2028 | Completion and submission of Specifications to SCM Unit by September | Completion and submission of Specifications to SCM Unit by September | 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 |
|----------------------|------------|---|----------------------|-----------------------------|-----------------------|--|--|--|--|--|----------------|----------------|----------------|----------------|----------------|
| | | Percentage of implementation of Financial management capability maturity model by June 2027 | Financial Management | Quarterly reports on FMC MM | 0% | 2026/27 100% implementation of Financial management capability maturity model by June 2027 | 2027/28 100% implementation of Financial management capability maturity model by June 2028 | 2028/29 100% implementation of Financial management capability maturity model by June 2029 | 2029/30 100% implementation of Financial management capability maturity model by June 2030 | 2030/31 100% 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 | 2026/27 Budget | 2027/28 Budget | 2028/29 Budget | 2029/30 Budget | 2030/31 Budget |
|--|--|--|--|----------|----------------------------------|---|--|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <p>Priority Area: Electricity 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 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 | 2908 | Practical completion certificate | 508 additional household connections by June 2027 | 1240 additional household connections by June 2028 | 1160 additional household connections by June 2029 | - | - | 12 700 000.00 | 31 000 000.00 | 29 000 000 | - | - |
| 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 | 55 | Completion certificate | 45 solar high mast lights erected by June 2027 | 24 solar high mast lights erected by June 2027 | 10 solar high mast lights erected by June 2028 | - | - | 11 550 000.00 | 12 800 000.00 | 4 500 000.00 | - | - |

| Strategic Objectives | Strategies | Key Performance Indicators | Projects | Baseline | Portfolio Of Evidence | 2025/27 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 access to energy and lighting infrastructure in a cost-effective way | Maintenance of electricity infrastructure maintenance attended to by June 2027 | Percentage of job cards for electricity infrastructure maintenance attended to by June 2027 | Maintenance of electricity infrastructure (high mast lights and street lights) | 100% | Monthly and quarterly Report | 100% percentage of job cards for electricity infrastructure maintenance attended to by June 2027 | 100% percentage of job cards for electricity infrastructure maintenance attended to by June 2028 | 100% percentage of job cards for electricity infrastructure maintenance attended to by June 2029 | 100% percentage of job cards for electricity infrastructure maintenance attended to by June 2030 | 100% percentage of job cards for electricity infrastructure maintenance attended to by June 2031 | Opex | Opex | Opex | Opex | Opex |
| <p>Priority Area: Roads and storm water</p> <p>Key Performance Area: Basic service delivery</p> <p>Outcome: Responsive, accountable, effective and efficient local government system</p> <p>Output: Improve access to basic services</p> | | | | | | | | | | | | | | | |
| To provide access to roads and storm water infrastructure | Maintenance of roads infrastructure maintenance attended to by June 2027 | Percentage of job cards for roads infrastructure maintenance attended to by June 2027 | Routine maintenance of roads infrastructure | 100% | Quarterly roads maintenance report | 100% percentage of job cards for roads maintenance in 2027 | 100% percentage of job cards for roads maintenance in 2028 | 100% percentage of job cards for roads maintenance in 2029 | 100% percentage of job cards for roads maintenance in 2030 | 100% percentage of job cards for roads maintenance in 2031 | Opex | Opex | Opex | Opex | Opex |
| To | Maintain | Percentage | Maintain | 100% | Quarterly | 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 | 2026/27 Budget | 2027/28 Budget | 2028/29 Budget | 2029/30 Budget | 2030/31 Budget |
|--|--|--|-------------------------------------|----------|---|--|--|--|--|--|----------------|----------------|----------------|----------------|----------------|
| provide access to roads and storm water infrastructure | enhance of storm water infrastructure | of job cards for roads infrastructure maintenance attended to by June 2027 | ance of storm water drainage system | | ily storm water maintenance reports and plans | percent age of job cards for roads infrastructure maintenance attended to by June 2027 | percent age of job cards for roads infrastructure maintenance attended to by June 2028 | percent age of job cards for roads infrastructure maintenance attended to by June 2029 | percent age of job cards for roads infrastructure maintenance attended to by June 2030 | percent age of job cards for roads infrastructure maintenance attended to by June 2031 | | | | | |
| <p>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</p> | | | | | | | | | | | | | | | |
| To provide access to public facilities. | Construction of public facilities (community halls, sport/ | Number of public facilities constructed by June 2027 | Construction of public facilities | 08 | Completion certificate | 04 public facilities Design by June 2027 | 02 public facilities constructed by June 2028 | 02 public facilities constructed by June 2029 | - | - | 23 400 000.00 | 35 000 000.00 | 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 | 2026/27 Budget | 2027/28 Budget | 2028/29 Budget | 2029/30 Budget | 2030/31 Budget |
|---|--|--|--------------------|----------|------------------------|--|--|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| To provide access to roads and storm water infrastructure | recreational facilities, parks, child care facilities, vehicle testing station, market stalls) | 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 | 14.9 kilometers of roads and storm water designed, constructed and upgraded from | 19.8 kilometers of roads and storm water designed, constructed and upgraded from | - | - | 152.9 | 191.76 | 213.848 | - | - |
| | | | | | | | | | | | 37.50 | 0.550.00 | 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 | 2026/27 Budget | 2027/28 Budget | 2028/29 Budget | 2029/30 Budget | 2030/31 Budget |
|---|---|--|---|----------|--|--|--|--|---|---|----------------|----------------|----------------|----------------|----------------|
| | (halt) | | | | | gravel to surfaced road by June 2027 | gravel to surfaced road by June 2028 | gravel to surfaced road by June 2029 | | | | | | | |
| To provide access to roads and storm water infrastructure | Construction of 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 | | | | | | | |
| <p>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</p> | | | | | | | | | | | | | | | |
| To provide access to public facilities. | Maintenance of community facilities and municipal buildings (office | Number of buildings and facilities maintained by June 2027 | Maintenance of buildings and facilities | 100% | Quarterly buildings maintenance report | 100% percentage of job cards for maintenance of building and facilities attended to by | 100% percentage of job cards for maintenance of building and facilities attended to by | 100% percentage of job cards for maintenance of building and facilities attended to by | 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 | 2026/27 Budget | 2027/28 Budget | 2028/29 Budget | 2029/30 Budget | 2030/31 Budget |
|---|---|---|-------------------------------------|----------|------------------------------------|---|---|---|--------------------------------|--------------------------------|----------------|----------------|----------------|----------------|----------------|
| | buildings, community halls, sport/recreation facilities, parks, facilities, vehicles, testing station, market stalls) | | | | | June 2027 | June 2028 | June 2029 | es attended to by June 2030 | es 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 consult | Monitor effectiveness of internal | Percentage of reported Auditor General's findings attended to | Implementation of Auditor General's | 100% | Quarterly audit action plan report | 100 percent of audit General's findings | 100 percent of audit General's findings | 100 percent of audit General's findings | 100 percent of audit General's | 100 percent of audit 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 |
|--|---|---|---|----------|---------------------------------------|--|--|--|--|--|----------------|----------------|----------------|----------------|----------------|
| Monitoring services to management and Council on internal controls, risk management and governance | Internal controls through internal audit practices | by June 2027 | findings | | | attended to by June 2027 | attended to by June 2028 | attended to by June 2029 | attended to by June 2030 | findings attended to by June 2031 | | | | | |
| To provide assurance and consulting services to management and Council on internal control systems, risk | 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 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 |
|---|---------------------------------|---|----------------------|----------|---|---|---|---|---|---|----------------|----------------|----------------|----------------|----------------|
| managing 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 |
| | | Completion and submission of Specifications to SCM Unit by September 2027 | SCM specific actions | 0 | Specification and proof of submission to SCM Unit | Completion and submission of Specific actions to SCM Unit by September 2027 | Completion and submission of Specific actions to SCM Unit by September 2028 | Completion and submission of Specific actions to SCM Unit by September 2029 | Completion and submission of Specific actions to SCM Unit by September 2030 | Completion and submission of Specific actions to SCM Unit by September 2031 | n/a | n/a | n/a | n/a | n/a |
| To provide | Prevention | Reduction of UIFWE as | UIFWE prevention | 100% | Quarterly | 100 percent | 100 percent | 100 percent | 100 percent | 100 percent | 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 |
|--|--|------------------------------------|--------------------|----------|-----------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------|----------------|----------------|----------------|----------------|
| assurance and consulting services to management and Council on internal controls, risk management and governance | and elimination of unauthorised, irregular, fruitless and wasteful expenditure | per approved strategy by June 2027 | on and elimination | | UIFWE reports | of UIFWE eliminated by June 2027 | of UIFWE eliminated by June 2028 | of UIFWE eliminated by June 2029 | of UIFWE eliminated by June 2030 | of 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 |
|--|---|--|----------------------------------|-----------|---|--|--|--|--|--|----------------|----------------|----------------|----------------|----------------|
| <p>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</p> | | | | | | | | | | | | | | | |
| <p>To improve access to waste management services</p> | <p>Provision of waste collection and disposal services in urban and rural areas</p> | <p>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</p> | <p>Waste collection services</p> | <p>10</p> | <p>Waste collection monthly reports, weekly waste collection programmes and log books</p> | <p>11 areas provided with weekly waste collection services in Lebowakgomo (Zone A, BA, B, C(MEC Res), IA (Habakuk) R, P, F and S) by June 2028</p> | <p>11 areas provided with weekly waste collection services in Lebowakgomo (Zone A, BA, B, C(MEC Res), IA (Habakuk) R, P, F and S) by June 2027</p> | <p>11 areas provided with weekly waste collection services in Lebowakgomo (Zone A, BA, B, C(MEC Res), IA (Habakuk) R, P, F and S) by June 2027</p> | <p>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 2030</p> | <p>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 2031</p> | 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 |
|----------------------|------------|---|---------------------------------------|----------|-------------------------------------|--|--|--|--|--|----------------|----------------|----------------|----------------|----------------|
| | | 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 reports | 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 2029 | 100 percent of identified illegal dumps cleaned within the municipality by June 2030 | 100 percent of identified illegal dumps cleaned within the municipality by June 2031 | 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 |
|---|--|---|-----------------------------|----------|--|---|---|---|---|---|----------------|----------------|----------------|----------------|----------------|
| To improve access to waste management services | Provision of waste collection and disposal services in urban and rural areas | Number of Awareness campaigns conducted by the end of June 2027 | Conduct awareness campaigns | 0 | Attendance registers | 04 awareness campaigns conducted by the end of June 2027 | 04 awareness campaigns conducted by the end of June 2028 | 04 awareness campaigns conducted by the end of June 2029 | 04 awareness campaigns conducted by the end of June 2030 | 04 awareness campaigns conducted by the end of June 2031 | R50 000 | R50 000 | R50 000 | R50 000 | R50 000 |
| <p>Priority Area: Traffic</p> <p>Key Performance Area: Basic Service Delivery and Infrastructure Development</p> <p>Outcome: Responsive, accountable, effective and efficient local government system</p> <p>Output: Improve access to basic services</p> | | | | | | | | | | | | | | | |
| 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 |

| Strategic Objectives | Strategies | Key Performance Indicators | Projects | Baseline | Portfolio of Evidence | 2025/27 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 ensure public safety on the road. | Enforcement of road traffic laws and promotion of public road safety | Number of By-Laws operations conducted by June 2027 | Law enforcement operations | 04 | By-laws enforcement quarterly reports, attendance registers and pictures | 04 by-laws enforcement operations conducted by June 2027 | 04 by-laws enforcement operations conducted by June 2028 | 04 by-laws enforcement operations conducted by June 2029 | 04 by-laws enforcement operations conducted by June 2030 | 04 by-laws enforcement operations conducted by June 2031 | Opex | Opex | Opex | Opex | Opex |
| <p>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</p> | | | | | | | | | | | | | | | |
| 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 services 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 | n/a | n/a | n/a | n/a | n/a |
| <p>Priority Area: Indigenis support Key Performance Area: Basic Service Delivery and Infrastructure Development</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 |
|--|---|---|-----------------------------------|----------|--|--|--|--|--|--|----------------|----------------|----------------|----------------|----------------|
| <p>Outcome: Responsive, accountable, effective and efficient local government system Output: Improve access to basic services</p> | | | | | | | | | | | | | | | |
| To ensure access to free basic services | Provision of Free Basic Services to indigent households | Number of indigents registered and approved by Council by June 2027 | Compilation of Indigents Register | 01 | Copy of approved indigents register and Council resolution | 01 Indigents registered and approved by Council by June 2027 | 01 Indigents registered and approved by Council by June 2028 | 01 Indigents registered and approved by Council by June 2029 | 01 Indigents registered and approved by Council by June 2030 | 01 Indigents registered and approved by Council by June 2031 | Opex | Opex | Opex | Opex | Opex |
| <p>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</p> | | | | | | | | | | | | | | | |
| Promote shared economic growth and job creation | Coordinate creation of jobs through Expanded Public Works | 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 |

| 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 |
|---|---|---|--|----------|--|--|--|--|--|--|----------------|----------------|----------------|----------------|----------------|
| | Programme | | | | | | | | | | | | | | |
| <p>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</p> | | | | | | | | | | | | | | | |
| To promote social cohesion and nation building | Coordination of sport, arts and culture activities and cultural activities | Number of sport, arts and culture activities coordinated by June 2027 | Coordination of sport, arts and culture activities and cultural activities | 04 | Sport, arts and culture quarterly reports | 04 sport, arts and culture activities coordinated by June 2027 | 04 sport, arts and culture activities coordinated by June 2028 | 04 sport, arts and culture activities coordinated by June 2029 | 04 sport, arts and culture activities coordinated by June 2030 | 04 sport, arts and culture activities coordinated by June 2031 | Opex | Opex | Opex | Opex | Opex |
| <p>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</p> | | | | | | | | | | | | | | | |
| To ensure environmental compliance and protection | Promotion and enforcement of environmental compliance of environmental protection | Number of environmental compliance inspections conducted by June 2027 | Environmental compliance inspections | 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 | 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 |
|--|---|--|---|----------|--|---|---|---|---|---|----------------|----------------|----------------|----------------|----------------|
| | operations compliance | | | | | 2027 | 2028 | by June 2029 | 2030 | 2031 | | | | | |
| | | Number of reports compiled on parks (A,B,F,R & S) maintained by June 2027 | Maintenance of parks | 09 | Parks and public maintenance quarterly reports | 05 parks maintained by June 2027 | 05 parks maintained by June 2028 | 05 parks maintained by June 2029 | 05 parks maintained by June 2030 | 05 parks maintained by June 2031 | Opex | Opex | Opex | Opex | Opex |
| 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 | | | | | | | | | | | | | | | |

| 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 |
|---|---|---|---|----------|---|---|--|---|---|---|----------------|----------------|----------------|----------------|----------------|
| 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 Auditors General's findings attended to by June 2027 | Implementation of reported Auditor General's findings | 100% | Quarterly audit action plan report | 100 percent of reported Auditor General's findings attended to by June 2027 | 100 of reported Auditors General's findings attended to by June 2028 | 100 percent of reported Auditor General's findings attended to by June 2029 | 100 percent of reported Auditor General's findings attended to by June 2030 | 100 percent of reported Auditor General's findings attended to by June 2031 | n/a | n/a | n/a | n/a | n/a |
| To provide assurance and consulting services to management and | Monitor effectiveness of internal controls through | 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 |
|--|---------------------------------|--|--|--|-----------------------|---|---|---|---|---|----------------|----------------|----------------|----------------|----------------|
| Council on internal controls, risk management and governance | Internal audit practices | | | | | 2027 | | by June 2029 | June 2030 | June 2031 | | | | | |
| 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 | 04 | 04 revenue of enhancement implementation reports compiled and submitted by June | 04 revenue of enhancement implementation reports compiled and submitted by June | 04 revenue of enhancement implementation reports compiled and submitted by June | 04 revenue of enhancement implementation reports compiled and submitted by June | 04 revenue of enhancement implementation reports compiled and submitted by June | 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 | Prevention and elimination of unauthorized, irregular, fruitless and wasteful expenditure | Reduction of UJFWE as per approved strategy by June 2027 | UJFWE prevention and elimination | 100% Strategy | Quarterly UJFWE reports | June 2027 | 2028 100 percent of UJFWE eliminated by June 2028 | submitted by June 2029 100 percent of UJFWE eliminated by June 2029 | June 2030 100 percent of UJFWE eliminated by June 2030 | June 2031 100 percent of UJFWE eliminated by June 2031 | n/a | n/a | n/a | n/a | n/a |
| | | Completion and submission of Specifications to SCM Unit by | SCM specifications | 0 | Specification and proof submission to | Completion and submission of Specifications to SCM | Completion and submission of Specifications to SCM | Completion and submission of Specifications to SCM | Completion and submission of Specifications to SCM | Completion and submission of Specifications to SCM | 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 2026 | | | SCM Unit | Unit by September 2026 | September 2027 | September 2028 | Unit by September 2029 | Unit by September 2030 | | | | | |

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 |
|--|--|---|------------------------------|---|-----------------|--|--|--|--|--|----------------|----------------|----------------|----------------|----------------|
| <p>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</p> | | | | | | | | | | | | | | | |
| To improve municipal 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 2027 | 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 prepared and | 01 mSCOA compliant draft budget prepared and | n/a | n/a | n/a | n/a | n/a |

| Strategic Objectives | Strategies | Key Performance Indicators | Projects | Portfolio of Evidence | Target Baseline | 2025/27 Target | 2027/28 Target | 2028/29 Target | 2029/30 Target | 2030/31 Target | 2025/27 Budget | 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 | 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 and 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 and 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 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 | ce with MFMA by 31 January 2030 | ce 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 2030 | 04 MFMA Section 52 quarterly reports compiled and submitted to Council and Treasury 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 |
|--|---|---|--|--|-----------------|--|--|--|--|--|----------------|----------------|----------------|----------------|----------------|
| | 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 | 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> | | | | | | | | | | | | | | | |
| | 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 assets registers compiled annually. | 01 GRAP compliant fixed assets registers compiled annually. | R2 608 997,76 | n/a | n/a | n/a | n/a |
| | improve municipal financial planning. revenue | | | | | | | | | | | | | | |

| 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 | | | | completed annually by 31 August 2027 | by 31 August 2028 | by 31 August 2029 | registers completed annually by 31 August 2030 | registers completed annually by 31 August 2031 | | | | | |
| <p>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</p> | | | | | | | | | | | | | | | |
| To improve municipal financial 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 |
| <p>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</p> | | | | | | | | | | | | | | | |
| 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 municipal 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 | ers' 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. | 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 municipal 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 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 | n/a |
| | | Number of Revenue Enhancement | Revenue Enhancement | 01 | 01 | 01 | 01 | 01 | 01 | 01 | 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 | 2025/27 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 | | |
| <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 | Monitor | Percentage | Implement | 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 | percentage of reported Auditor General's findings attended to by June 2027 | implementation of Auditor General's findings | by audit action plan report | | percentage of reported Auditor General's findings attended to by June 2027 | percentage of reported Auditor General's findings attended to by June 2028 | percentage of reported Auditor General's findings attended to by June 2029 | percentage of reported Auditor General's findings attended to by June 2030 | percentage 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 UJFWE as per approved strategy by June 2027 | UJFWE prevention and elimination | 100% | Quarterly UJFWE reports | 100 percent of UJFWE eliminated by June 2027 | 100 percent of UJFWE eliminated by June 2028 | 100 percent of UJFWE eliminated by June 2029 | 100 percent of UJFWE eliminated by June 2030 | 100 percent of UJFWE eliminated by June 2031 | n/a | n/a | n/a | n/a | n/a |
| To improve municipal ity's | Preparation and monitoring implementation | Number of reports compiled on | mSCOA implementation | Quarterly MSCOA | 04 | 04 Quarterly progress reports | 04 Quarterly progress reports on | 04 Quarterly progress reports on | 04 Quarterly progress reports on | 04 Quarterly progress reports on | 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 |
|---|--|--|----------------------|-----------------------|-----------------|---|---|---|---|---|----------------|----------------|----------------|----------------|----------------|
| financial planning, revenue collection, expenditure and reporting capability | tion of the annual budget | progress on implementation of mSCOA phases on quarterly basis by June 2027 | ation | reports | | reports on implementation of the MSCOA Phases by 30 June 2027 | implementation of the MSCOA Phases by 30 June 2028 | implementation of the MSCOA Phases by 30 June 2029 | essential reports on implementation of the MSCOA Phases by 30 June 2030 | essential reports on implementation of the MSCOA Phases by 30 June 2031 | | | | | |
| To improve municipal 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 | Quarterly reports on | 100% | 100% implementation of | 100% implementation of Financial | 100% implementation of Financial | 100% implementation of | 100% implementation of | 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 |
|----------------------|------------|---|----------|-----------------------|-----------------|---|---|---|---|---|----------------|----------------|----------------|----------------|----------------|
| | | Financial management capability maturity model by June 2027 | t | FIMCM | | Financial management capability maturity model by June 2027 | management capability maturity model by June 2028 | management capability maturity model by June 2029 | tion of Financial management capability maturity model by June 2030 | tion of Financial management capability maturity model by June 2031 | | | | | |

E. PLANNING AND LOCAL ECONOMIC DEVELOPMENT DEPARTMENT

| Strategic Objectives | Strategies | Key Performance Indicator | 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 |
|---|--|---|---|----------|--|---|---|---|---|---|----------------|----------------|----------------|----------------|----------------|
| <p>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</p> | | | | | | | | | | | | | | | |
| Promote shared economic growth and job creation | Facilitate business development programmes | Facilitate business development programmes on information sharing, trainings, exhibition, 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 business development programmes on information sharing, trainings, exhibitions, business registrations and LED forums by June 2027 | Facilitate business development programmes on information sharing, trainings, exhibitions, business registrations and LED forums by June 2028 | Facilitate business development programmes on information sharing, trainings, exhibitions, business registrations and LED forums by June 2029 | Facilitate business development programmes on information sharing, trainings, exhibitions, business registrations and LED forums by June 2029 | Facilitate business development programmes on information sharing, trainings, exhibitions, business registrations and LED forums by June 2029 | 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 | | | | | |
| <p>Priority Area: Spatial Planning</p> <p>Key Performance Area: Spatial Rationale</p> <p>Outcome: Responsive, accountable, effective and efficient local government system</p> <p>Output: Actions supportive of human settlement outcome</p> | | | | | | | | | | | | | | | |
| To guide, monitor and control spatial planning, land use management and development within the municipality | Promote and enforce proper land uses within the municipal area | Number of Municipal Planning Tribunal established by June 2027 | SPLUM A implementation | 0 | Council resolution and appointment letters | Establishment of 01 Municipal Tribunal by the end of June 2027 | n/a | n/a | n/a | n/a | R288 000,00 | R300 000,00 | R350 000,00 | R350 000,00 | R350 000,00 |
| | | Number of Municipal Planning Tribunal meetings held by June 2027 | 02 | Quarterly Reports, schedule of meetings, Minutes | 02 Municipal Planning Tribunal meeting held by June 2027 | 02 Municipal Planning Tribunal meeting held by June 2028 | 02 Municipal Planning Tribunal meeting held by June 2028 | 02 Municipal Planning Tribunal meeting held by June 2028 | 02 Municipal Planning Tribunal meeting held by June 2028 | 02 Municipal Planning Tribunal meeting held by June 2028 | 02 Municipal Planning Tribunal meeting held by June 2028 | | | | |

| 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 |
|----------------------|--|--|---|----------|--|--|--|--|--|--|----------------|----------------|----------------|----------------|----------------|
| | | | | | Records of the meetings and attendance register | | | 2029 | held by June 2030 | 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 | Opex | Opex | Opex | Opex | Opex |
| | Provide real estate property management for | Number of supplementary valuation rolls | Completion of supplementary mentary | 02 | Copy of certified Supplementar | 01 supplementary valuation rolls compile | 01 supplementary valuation rolls compile | 01 Supplementary valuation roll compile | 01 supplementary valuation | 01 supplementary valuation | R10 000 000,00 | R3 500 000,00 | R3 000 000,00 | R10 000 000,00 | R3 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 |
|---|------------------|--|--|----------|--|---|---|---|---|---|----------------|----------------|----------------|----------------|----------------|
| | the Municipality | completed & General Valuation Roll by June 2027 | valuation roll and one general valuation roll by June 2027 | | Valuation Roll and Valuation Roll | and 01 General Valuation Roll by June 2027 | d by June 2028 | d by June 2029 | rolls completed by June 2030 | rolls completed by June 2031 | | | | | |
| <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 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 |
| | | Number of IDPs reviewed and approved | Review of IDP | 01 | Copy of reviewed IDP and | 1 IDP reviewed and approved by | 1 IDP reviewed and approved by | 1 IDP reviewed and approved by | 1 IDP reviewed and approved by | 1 IDP reviewed and approved by | Opex | Opex | Opex | Opex | Opex |

| Strategic Objectives | Strategies | Key Performance Indicators | Projects | Baseline | Portfolio Of Evidence | 2025/27 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 Council by 31 May 2027 | | | Council resolution | Council by 31 May 2027 | Council by 31 May 2028 | Council by 31 May 2029 | by Council by 31 May 2030 | by Council by 31 May 2031 | | | | | |
| | | 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> | | | | | | | | | | | | | | | |
| To provide strategic management | Number of SDBIP developed and approved | Development and review of | Signed SDBIP | 01 | Signed SDBIP | SDBIP approved and signed | SDBIP approved and signed | SDBIP approved and signed | SDBIP approved | SDBIP 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 |
|--|--------------------------|--|---------------------------------|----------|-----------------------|--|--|--|---|---|----------------|----------------|----------------|----------------|----------------|
| management support to the Municipality | services to municipality | by the Mayor within 28 days after approval of IDP and Budget | SDBIP | | | by the Mayor within 28 days after approval of IDP and Budget | by the Mayor within 28 days after approval of IDP and Budget | by the Mayor within 28 days after approval of IDP and Budget | and signed by the Mayor within 28 days after approval of IDP and Budget | and signed by the Mayor within 28 days after approval of IDP and Budget | | | | | |
| | | 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 2030 | 01 SDBIP revised and approved by Council by 28 February 2031 | n/a | n/a | n/a | n/a | n/a |
| | | Number of Annual | Compilation of | 01 | Copy of | 01 Annual | 01 Annual | 01 Annual | 01 Annual | 01 Annual | 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 |
|----------------------|------------|--|----------------------------------|----------|---|---|---|---|---|---|----------------|----------------|----------------|----------------|----------------|
| | | Performance Report compiled and submitted to Auditor General by 31 August 2027 | annual performance report | | Draft Annual Performance Report and proof of submission to AG | Performance Report compiled and submitted to AG by 31 August 2027 | Performance Report compiled and submitted to AG by 31 August 2028 | Performance Report compiled and submitted to AG by 31 August 2029 | Performance Report compiled and submitted to AG by 31 August 2030 | Performance Report compiled and submitted to AG by 31 August 2031 | | | | | |
| | | 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 2029 | 04 SDBIP quarterly progress reports submitted to Council by June 2030 | 04 SDBIP quarterly progress reports submitted to Council by June 2031 | n/a | n/a | n/a | n/a | n/a |

| Strategic Objectives | Strategies | Key Performance Indicator | 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 |
|----------------------|------------|--|--|----------|---|--|--|--|--|--|----------------|----------------|----------------|----------------|----------------|
| | | 5 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 mid-year performance report compiled and submitted to the Mayor and stakeholders by 25 January 2027 | 01 mid-year performance report compiled and submitted to the Mayor and stakeholders by 25 January 2028 | 01 mid-year performance report compiled and submitted to the Mayor and stakeholders by 25 January 2029 | 01 mid-year performance report compiled and submitted to the Mayor and stakeholders by 25 January 2030 | 01 mid-year performance report compiled and submitted to the Mayor and stakeholders by 25 January 2031 | n/a | n/a | n/a | n/a | n/a |
| | | Number of Mid-Year performance reports compiled and submitted to stakeholders by 25 January 2027 | Preparation of Mid-Year Report by January 2027 | 01 | Mid-Year Performance Report and proof of submission to the Mayor and stakeholders | 01 mid-year performance report compiled and submitted to the Mayor and stakeholders by 25 January 2027 | 01 mid-year performance report compiled and submitted to the Mayor and stakeholders by 25 January 2028 | 01 mid-year performance report compiled and submitted to the Mayor and stakeholders by 25 January 2029 | 01 mid-year performance report compiled and submitted to the Mayor and stakeholders by 25 January 2030 | 01 mid-year performance report compiled and submitted to the Mayor and stakeholders by 25 January 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 | 2025/27 Budget | 2027/28 Budget | 2028/29 Budget | 2029/30 Budget | 2030/31 Budget |
|----------------------|------------|--|-----------------------------------|----------|--|---|---|---|---|---|----------------|----------------|----------------|----------------|----------------|
| | | | | | | | | | stake holders by 25 January 2030 | stake holders by 25 January 2031 | | | | | |
| | | Number of Section 57 managers performance assessments conducted during mid-year and annually | Assessment of Section 57 Managers | 06 | Attend ance register and assess ment 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 |

Priority Area: Management Cross-Cutting Issues
Key Performance Area: Good governance and public participation
Outcome: Responsive, accountable, effective and efficient local government system

| 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 | 2025/27 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 Auditors 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 |
| | | | | | | 100% of internal audit findings attended to by June | 100% of internal audit findings attended to by June | 100% of internal audit findings attended to by June | 100% of internal audit findings attended to by June | 100% of internal audit findings attended to by June | n/a | n/a | n/a | n/a | |

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 by June 2027 | | | | 2027 | 2028 | 2029 | attended to by June 2030 | 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 enhancement strategy by June 2026 | Revenue Enhancement Strategy | 04 | Quarterly reports on revenue enhancement strategy | 04 reports compiled on progress on implementation of Revenue enhancement strategy by June 2027 | 04 reports compiled on progress on implementation of Revenue enhancement strategy by June 2028 | 04 reports compiled on progress on implementation of Revenue enhancement strategy by June 2029 | 04 reports compiled on progress on implementation of Revenue enhancement strategy by June 2030 | 04 reports compiled on progress on implementation of Revenue enhancement strategy 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 | Prevention and elimination of unauthorised, irregular, fruitless and wasteful expenditure | Reduction of UJFWE as per approved strategy by June 2027 | UJFWE prevention and elimination | 100% | Quarterly UJFWE reports | 100% of UJFWE eliminated by June 2027 | 100% of UJFWE eliminated by June 2028 | 100% of UJFWE eliminated by June 2029 | 100% of UJFWE eliminated by June 2030 | 100% of UJFWE eliminated by June 2031 | n/a | n/a | n/a | n/a | n/a |
| | | | | | | 100% implementation of | 100% implementation of | 100% implementation of | 100% implementation of | 100% implementation of | 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 |
|----------------------|------------|--|----------|----------|-----------------------|---|---|---|---|---|----------------|----------------|----------------|----------------|----------------|
| | | ation of Financial management capability maturity model by June 2026 | ement | | on FMCM | Financial management capability maturity model by June 2027 | Financial management capability maturity model by June 2028 | Financial management capability maturity model by June 2029 | tion of Financial management capability maturity model by June 2030 | tion of Financial management capability maturity model by June 2031 | | | | | |

F. CORPORATE SERVICES DEPARTMENT

| Strategic Objectives | Strategies | Key Performance Indicators | Projects | Baseline | Portfolio Of Evidence | 2026/27 Target | 2027/28 Target | 2028/29 Target | 2020/2021 Target | 2027/28 Budget | 2028/29 Budget | 2029/30 Budget | 2030/31 Budget |
|--|--|--|---|----------|--------------------------------------|---|---|---|---|---|----------------|----------------|----------------|
| <p>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</p> | | | | | | | | | | | | | |
| To provide effective and efficient ICT services within the municipality | To upgrade and monitor municipal network | Number of municipal networks upgraded by June 2027 | Quarterly Monitoring of Municipal network | 0 | Quarterly Network monitoring reports | Quarterly network monitoring conducted by June 2027 | Quarterly network monitoring conducted by June 2028 | Quarterly network monitoring conducted by June 2029 | Quarterly network monitoring conducted by June 2030 | R2 000 000.00 | R2 350 000.00 | R2 400 000.00 | R2 450 000.00 |
| | | | Quarterly Monitoring of Municipal network | 0 | Quarterly Network monitoring reports | Quarterly network monitoring conducted by June 2027 | Quarterly network monitoring conducted by June 2028 | Quarterly network monitoring conducted by June 2029 | Quarterly network monitoring conducted by June 2030 | Quarterly network monitoring conducted by June 2031 | n/a | n/a | n/a |
| To migrate emails | To migrate emails | Number of emails and | Migration of email | 0 | Progress report on | 200 emails and user | n/a | n/a | n/a | R365 21.00 | 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 | 2027/28 Target | 2028/29 Target | 2020/2030 Target | 2026/27 Budget | 2027/28 Budget | 2028/29 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 | | user files | 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 appointment bids by June 2027 | Development of Contracts | 100% | Copies of developed contracts | 100% of contracts developed for appointment bids by June 2027 | 100% of contracts developed for appointment bids by June 2028 | 100% of contracts developed for appointment bids by June 2029 | 100% of contracts developed for appointment bids by June 2030 | 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 | 2020/2030 Target | 2026/27 Budget | 2027/28 Budget | 2028/29 Budget | 2029/30 Budget | 2030/31 Budget |
|--|--|--|----------------------|---|--|--|--|--|--|----------------|----------------|----------------|----------------|----------------|
| | legal compliance | | | | | | | | | | | | | |
| | To advise on legal matters, draft and interpret contracts and legislations and ensure legal compliance | Percentage of management 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 | 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</p> <p>Key Performance Area: Municipal institutional development and transformation</p> <p>Outcome: Responsive, accountable, effective and efficient local government system</p> <p>Output: Administrative and financial capability</p> | | | | | | | | | | | | | | |
| To effectively and efficiently recruit | Ensure compliance with the | Number of Employment Equity plans | Review of Employment | 01 | Acknowledgement letter from Department | 01 | 01 | 01 | 01 | 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 | 2020/2031 Target | 2026/27 Budget | 2027/28 Budget | 2028/29 Budget | 2029/30 Budget | 2030/31 Budget |
|--|---|---|-------------------------------------|----------|--|---|---|---|---|----------------|----------------|----------------|----------------|----------------|
| and retain competent human capital and sound labour relations | Employment Equity Act | 015 reviewed and submitted to Department of Labour January 2027 | Equity plan | | Portfolio 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 | 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 structure review and approved by council by May 2027 | Review of organizational structure. | 01 | Approved organizational structure and Council resolution | 01 Organizational structure review 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 | 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 | 2020/2030 Target | 2030/2031 Target | 2025/27 Budget | 2027/28 Budget | 2028/29 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 2031 | 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 |

| Strategic Objectives | Strategies | Key Performance Indicators | Projects | Baseline | Portfolio Of Evidence | 2026/27 Target | 2027/28 Target | 2028/29 Target | 2020/2030 Target | 2026/27 Budget | 2027/28 Budget | 2028/29 Budget | 2029/30 Budget | 2030/31 Budget |
|--|--|--|-------------------------|----------------------------|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|----------------|----------------|----------------|----------------|----------------|
| | the municipality's human capital | councilors provided with training by June 2027 | of councilors | | councilors trained | 100% implemented by June 2027 | 100% implemented by June 2028 | 100% implemented by June 2029 | 100% implemented 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 | 100% implemented by June 2027 | 100% implemented by June 2028 | 100% implemented by June 2029 | 100% implemented 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 employment | Implementation of the | 100% implementation of the | Quarterly reports on employment | 100% implementation of the employment | 100% implementation of the employment | 100% implementation of the employment | 100% implementation of the employment | 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 | 2020/2031 Target | 2020/2031 Target | 2027/28 Budget | 2028/29 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 | Employee wellness interventions | Employee wellness interventions by June 2027 | Employee wellness interventions by June 2028 | Employee wellness interventions by June 2029 | Employee wellness interventions by June 2031 | 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 employees wellness campaigns conducted by June 2027 | Conduct employee wellness activities | 02 | Reports and attendance registers of employees 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 | n/a | n/a | n/a | n/a |
| To: effectively and efficiently recruitment of competent human capital and sound labour relations | 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 | 100% filling of funded | Opex | Opex | Opex | Opex |

| Strategic Objectives | Strategies | Key Performance Indicators | Projects | Baseline | Portfolio Of Evidence | 2026/27 Target | 2027/28 Target | 2028/29 Target | 2020/2030 Target | 2030/2031 Target | 2026/27 Budget | 2027/28 Budget | 2028/29 Budget | 2029/30 Budget | 2030/31 Budget |
|--|--|---|--------------------------------------|----------|-------------------------------|--|--|--|--|--|----------------|----------------|----------------|----------------|----------------|
| Effectively recruit and retain competent human capital and sound labour relations | Invest in human capital | Positions filled by June 2027 | | | | 306 of vacant positions filled by June 2027 | 315 of vacant positions filled by June 2028 | 320 of vacant positions filled by June 2029 | 320 of positions filled by June 2030 | 350 of vacant positions filled by June 2031 | n/a | n/a | n/a | n/a | n/a |
| 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 | Development | 252 | Approved | 299 of individual | 306 of individual | 315 of individual | 320 of individual | 350 of individual | 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 | 2020/20 Target | 2030/2031 Target | 2026/27 Budget | 2027/28 Budget | 2028/29 Budget | 2029/30 Budget | 2030/31 Budget |
|--|--|---|------------------------------|----------|-----------------------------|---|---|---|--|---|----------------|----------------|----------------|----------------|----------------|
| Reliably and efficiently recruit and retain competent human capital and sound labour relations | of job descriptions for employment | descriptions approved by job evaluation committee by end of June 2027 | men of job descriptions | | job descriptions | ual job descriptions signed by June 2027 | ual performance assessment conducted by June 2028 | ual performance assessment conducted by June 2029 | performance assessments conducted by June 2030 | Individual performance assessments conducted by June 2031 | | | | | |
| <p>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</p> | | | | | | | | | | | | | | | |
| 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 | Report 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 | 2027/28 Target | 2028/29 Target | 2020/20 Target | 2030/2031 Target | 2026/27 Budget | 2027/28 Budget | 2028/29 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 style gate installed at Municipal Offices (Civic Centre) | Installation of security gates | 0 | Delivery note and Payment certificate | 08 security 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 Evidence | 2026/27 Target | 2027/28 Target | 2028/29 Target | 2020/20 Target | 2030/2031 Target | 2026/27 Budget | 2027/28 Budget | 2028/29 Budget | 2029/30 Budget | 2030/31 Budget |
|--|------------------------------------|---|----------------------|----------|-----------------------------------|--|--|--|--|--|----------------|----------------|----------------|----------------|----------------|
| 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 | R150 000 000 | R16 000 000 | R18 000 000 | R20 000 000 |
| Provide sustainable | Provision and implementation | Percentage of fleet filed correspond | 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 | 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 | 2020/2021 Target | 2026/27 Budget | 2027/28 Budget | 2028/29 Budget | 2029/30 Budget | 2030/31 Budget |
|---|---|--|----------------------------------|----------|----------------------------------|--|--|--|--|----------------|----------------|----------------|----------------|----------------|
| records management services | Sound recording management services | Documents received in the registry with reference numbers within 30 days | Documents | | Documents filed | Documents received in the registry with reference numbers within 30 days | Documents received in the registry with reference numbers within 30 days | Documents received in the registry with reference numbers within 30 days | Documents 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> | | | | | | | | | | | | | | |
| 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 | n/a | n/a | n/a | n/a | n/a |

| Strategic Objectives | Strategies | Key Performance Indicators | Projects | Baseline | Portfolio Evidence | 2026/27 Target | 2027/28 Target | 2028/29 Target | 2020/20 Target | 2030/31 Target | 2026/27 Budget | 2027/28 Budget | 2028/29 Budget | 2029/30 Budget | 2030/31 Budget |
|---|---|--|--|----------|----------------------------------|--|--|--|--|--|----------------|----------------|----------------|----------------|----------------|
| 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 | n/a | n/a | n/a | n/a | n/a |
| 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 committee meetings | 72 | Attendance register and Minutes | 72 portfolio committee meetings held by June 2027 (6 meetings per quarter portfolio) | 72 portfolio committee meetings held by June 2028 (6 meetings per quarter portfolio) | 72 portfolio committee meetings held by June 2029 (6 meetings per quarter portfolio) | 72 portfolio committee meetings held by June 2030 (6 meetings per quarter portfolio) | 72 portfolio committee meetings held by June 2031 (6 meetings per quarter portfolio) | 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 | 2020/23 Target | 2030/31 Target | 2026/27 Budget | 2027/28 Budget | 2028/29 Budget | 2029/30 Budget | 2030/31 Budget |
|---|---|--|--|----------|--|---|---|---|---|---|----------------|----------------|----------------|----------------|----------------|
| 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 committee 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 | n/a | n/a | n/a | n/a | n/a |
| 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 | Coordination of ward committee conferences | 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 2031 | 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 | 2020/2023 Target | 2030/2031 Target | 2026/27 Budget | 2027/28 Budget | 2028/29 Budget | 2029/30 Budget | 2030/31 Budget |
|---|---|--|--|----------|---|---|---|---|---|---|----------------|----------------|----------------|----------------|----------------|
| To encourage good governance and public participation | calendar Coordination of ward committee meetings held as per annual calendar | Number of ward forums coordinated by June 2027 | Coordination of Ward Forums | 03 | Ward Forums Report 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 |
| <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 services to management | Monitor effectiveness of internal controls through | Percentage of reported Auditor's findings attended | Implementation of Auditor General's findings | 100% | Quarterly audit findings reports | 100 percent of reported audit General's findings attend | 100 percent of reported audit General's findings attend | 100 percent of reported audit General's findings attend | 100 percent of reported audit General's findings attend | 100 percent of reported audit General's findings attend | 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 | 2026/27 Budget | 2027/28 Budget | 2028/29 Budget | 2029/30 Budget | 2030/31 Budget |
|---|--|---|---|----------|---|--|--|--|----------------|----------------|----------------|----------------|----------------|
| and Council on internal controls, risk management and governance | Internal audit practices | Completed by June 2027 | ings | | | Completed by June 2027 | Completed by June 2028 | Completed by June 2029 | | | | | |
| To provide assurance and consulting services to management and Council on internal controls, risk management and governance | Monitor effectiveness of internal control systems through internal audit practices | Percentage of reported internal audit findings attended to by June 2027 | Implementation of Internal Audit findings | 100% | Quarterly internal audit findings reports | 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 | 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 | 2020/2031 Target | 2026/27 Budget | 2027/28 Budget | 2028/29 Budget | 2029/30 Budget | 2030/31 Budget |
|--|---------------------------------|---|---|----------|---|--|--|--|--|----------------|----------------|----------------|----------------|----------------|
| To implement Enterprise 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 2031 | n/a | n/a | n/a | n/a | n/a |
| To implement Enterprise Risk Management. | Improve risk management systems | Compilation and submission of the specific action to SCM Unit by September 2027 | Management of SCM procedure management 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 | 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 UIFWE reports | 100 percent of UIFWE | 100 percent of UIFWE | 100 percent of UIFWE | 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 | 2027/28 Target | 2028/29 Target | 2020 Target | 2030/2031 Target | 2026/27 Budget | 2027/28 Budget | 2028/29 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 | reduced 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 consult on service to management and Council on internal | Prevention and elimination of unauthorized, irregular, fruitless and wasteful expenditure | 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 model 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 | 2027/28 Target | 2026/27 Budget | 2027/28 Budget | 2028/29 Budget | 2029/30 Budget | 2030/31 Budget |
|--|------------|----------------------------|----------|----------|-----------------------|----------------|----------------|----------------|------------------------------|----------------|----------------|----------------|----------------|----------------|
| controls, risk management and governance | culture | OFIS June 2027 | | | | June 2027 | June 2028 | June 2029 | mode l 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: | | 2027/28 | 2028/29 | 2026/27 Target | 2027/28 Target | 2028/29 Target | Funding Source |
|--|-----------------------|---------------|------------|------------|------------|-------------------|-------------------|-------------------|-------------------|
| | | 2026/27 | 2027/28 | | | | | | |
| CAPITAL PROJECTS | | | | | | | | | |
| COMMUNICATION EQUIPMENT | n/a | 150 000,00 | - | - | - | 01 | n/a | n/a | OWN |
| CONSTRUCTION OF 3.3 KM ROAD AT BA | 17 | 38 817 000,00 | 10 000 000 | 10 000 000 | 10 000 000 | 3.3 KM | n/a | n/a | OWN |
| TABLETS FOR COUNCILLORS | n/a | 2 000 000,00 | - | - | - | 60 | - | - | OWN |
| IT FACILITIES | n/a | 5 200 000,00 | 1 700 000 | 1 700 000 | 1 500 000 | - | n/a | n/a | OWN |
| SPEAKER AND MAYOR'S-CHIEF WHIP SPECIALISED VEHICLE | n/a | 2 000 000,00 | - | - | - | 02 | n/a | n/a | OWN |
| FOUR MOTOR VEHICLES FOR FLEET | n/a | 2 500 000,00 | 1 500 000 | 1 500 000 | - | 01 | n/a | n/a | OWN |
| OFFICE FURNITURE | n/a | 1 200 000,00 | 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 | 500 000 | - | 01 | n/a | n/a | OWN |
| INSTALLATION OF SECURITY EQUIPMENT AT MUNICIPAL OFFICES (CULTURAL, TECHNICAL & LANDFILL SITE) | 17, 18, 20 | 2 850 000,00 | - | - | - | 03 | n/a | n/a | OWN |
| PLANT & EQUIPMENT: COMPACTOR TRUCK LANDFILL SITE | n/a | 2 930 595,00 | 1 500 000 | 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 |
| YELLOW BINS | n/a | 1 000 000,00 | - | - | - | 30 | - | - | OWN |
| PAVING 1KM ROAD AT MPHAHLELE TRADITIONAL AUTHORITY | 23 | 6 000 000,00 | 2 000 000 | 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 | 27 | 7 000 000,00 | 2 000 000 | 2 000 000 | 1 000 000 | 1 KM | n/a | n/a | OWN |

| Project Description | Regional/ Ward No. | MTREF Budget | | 2028/29 | | 2026/27 Target | 2027/28 Target | 2028/29 Target | Funding Source |
|--|-----------------------|---------------|--------------|--------------|---------|-------------------|-------------------|-------------------|-------------------|
| | | 2026/27 | 2027/28 | 2028/29 | 2028/29 | | | | |
| INTERNAL STREET FROM GRAVEL TO PAVING BLOCKS AT MATHABATHA TRADITIONAL AUTHORITY | 01 | 5 000 000,00 | 2 000 000 | 1 000 000 | | 1 KM | n/a | n/a | OWN |
| CONSTRUCTION OF 1KM OF INTERNAL STREET FROM GRAVEL TO PAVING BLOCKS AT SELOANE TRADITIONAL AUTHORITY | 12 | 6 000 000,00 | 5 000 000 | - | | 1 KM | n/a | n/a | OWN |
| PAVING OF 1KM ROAD AT MOLETLANE ROAD | n/a | 100 000,00 | 100 000,00 | 100 000,00 | | 01 | n/a | n/a | MIG |
| MIG EQUIPMENT | 17 | 7 475 000,00 | 8 000 000,00 | 8 000 000,00 | | n/a | 01 | n/a | OWN |
| UPGRADING OF 1 STADIUM AT LEBOWAKGOMO | 15, 16, 17 & 18 | 4 400 000,00 | 2 000 000 | 5 000 000 | | 05 | n/a | n/a | OWN |
| UPGRADING OF 5 PARKS LEBOWA ZONES: A, B, F, R & S | 05 | 3 200 000,00 | - | - | | 01 | n/a | n/a | MIG |
| CONSTRUCTION OF 1 COMMUNITY HALL AT MADISHA DITORO VILLAGE | 26 | 6 000 000,00 | - | - | | 01 | n/a | n/a | OWN |
| CONSTRUCTION OF 1 RECREATIONAL FACILITY AT SEROBANENG VILLAGE | 18 | 13 400 000,00 | - | - | | 4 KM | n/a | n/a | OWN |
| CONSTRUCTION OF 4 KM INTERNAL ROAD AT LEBOWAKGOMO ZONE A | 26 | 5 000 000 | 7 500 000,00 | - | | 0.8 KM | n/a | n/a | OWN |
| UPGRADE MAMAOLO-MAMPIKI ROAD & STORMWATER 0.8 KM | 22 | 600 000,00 | - | - | | | n/a | n/a | OWN |
| UPGRADE MAMOLO-MAMPIKI INTERNAL GRAVEL ROAD TAR | 13 | 20 939 924,00 | 25 000 000 | 4 500 000 | | 4 KM | n/a | n/a | MIG |
| UPGRADE 4KM ROAD LEDWABA MEC ROAD | 10 | 2 000 000,00 | 5 000 000,00 | 5 000 000,00 | | 1 KM | n/a | n/a | OWN |
| CONSTRUCTION OF 1 KM STORM WATER DRAINAGE AT MOGOTLANE | 15 | 600 000,00 | - | - | | 0.6 KM | n/a | n/a | OWN |
| CONSTRUCTION OF 0.6 KM STORM WATER AT ZONE F | 15 | 300 000,00 | 6 000 000,00 | 1 000 000,00 | | 2KM | n/a | n/a | OWN |
| 1 DESIGN REPORT FOR 2KM TAR ROAD AT ZONE F | 24 & 19 | 150 000,00 | 700 000,00 | - | | KM | KM | n/a | MIG |
| UPGR MALJIMAKAJ/MAKAP A/RD TO | | | | | | | | | |

| Project Description | Regional/ Ward No. | MTREF Budget | | 2028/29 Target | 2027/28 Target | 2026/27 Target | 2028/29 Target | Funding Source |
|--|-----------------------|--------------|---------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | 2026/27 | 2027/28 | | | | | |
| TAR | | | | | | | | |
| DEVELOPMENT OF RECREATIONAL FACILITIES:SERULENG | 02 | 2 638 454,25 | - | - | - | 01 | n/a | MIG |
| DEVELOPMENT OF RECREATIONAL FACILITIES:SERULENG | 02 | 1 000 000,00 | - | - | - | 01 | n/a | OWN |
| DEVELOPMENT OF RECREATIONAL FACILITIES: LESETSE | 25 | 2 481 492,06 | - | - | - | 01 | n/a | MIG |
| RECREATIONAL FACILITIES MAKUSHWANENG | 07 | 6 512 434,69 | - | - | - | 01 | n/a | MIG |
| DEVELOPMENT OF RECREATIONAL FACILITY AT LESETSI | 25 | 1 000 000,00 | - | - | - | 01 | n/a | OWN |
| UPGRADING OF 01KM FROM GRAVEL TO TAR AT MAGATLE VILLAGE | 04 | 300 000,00 | 5 000 00,00 | 6 000 000,00 | - | 1KM | n/a | OWN |
| UPGRADING OF 01KM ROAD FROM GRAVEL TO TAR AT MSHONGO | 11 | 150 000,00 | - | - | - | 1KM | n/a | OWN |
| CATTLE POUND REFURBISHMENT | 26 | 1 000 000,00 | 1 000 000,00 | 1 000 000,00 | - | 01 | n/a | OWN |
| MATHABATHA UPGRADING OF ROAD FROM GRAVEL TO TAR 1KM | 27 | 200 000,00 | - | - | - | 1KM | n/a | MIG |
| 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 | OWN |
| UPGRADING OF TOOSENG 5.2KM (TO TJIJANE) ROAD FROM GRAVEL TO TAR | 30 | 350 000,00 | - | - | - | 5.2KM | n/a | OWN |
| UPGRADING OF 5.2KM GRAVEL TO TAR TOOSENG | 30 | 150 000,00 | 12 000 000,00 | 22 000 000,00 | - | 5.2KM | n/a | MIG |
| UPGRADING OF 1KM ROAD FROM GRAVEL TO TAR IN MOSHONGO | 11 | 300 000,00 | - | - | - | 1.KM | n/a | OWN |
| UPGRADING OF 2.8KM ROAD FROM GRAVEL TO TAR IN MOSHONGO | 11 | - | 10 522 150,00 | 12 000 000,00 | - | 2.8KM | n/a | MIG |
| 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 | OWN |
| FURNITURE AND FITTINGS | n/a | 150 000,00 | 117 339,70 | 122 104,17 | - | 01 | 01 | MIG |

| Project Description | Regional/ Ward No. | MTREF Budget | | 2028/29 | | 2026/27 Target | 2027/28 Target | 2028/29 Target | Funding Source |
|---|--------------------------------|---------------|---------------|---------------|---------|-------------------|-------------------|-------------------|-------------------|
| | | 2026/27 | 2027/28 | 2027/28 | 2028/29 | | | | |
| INSTALLATION OF SOLAR HIGH MAST LIGHTS AT ZEBEDIELA GEDROOGTE VILLAGE X 35 (MULTI YEAR) | 03 | 13 000 000,00 | 8 000 000,00 | - | - | 35 | n/a | n/a | MIG |
| INSTALLATION OF 4 HIGHMAST LIGHTS AT MARULANENG, MAKGOATHANE, LANDFILL AND MAKAEPEA | 20, 22 & 19 | 200 000,00 | - | - | - | 04 | n/a | n/a | OWN |
| INSTALLATION OF 40 SOLAR HIGH MAST LIGHTS AT MOROTSE (05), MANAILENG (05), MADISHA LEOLO (05), MCGOTO (05), MAKURUNG (05), DUBLIN (05), MAHLATJANE (05), JACKILAND (05) | 05, 20, 11, 13, 29, 09, 28, 21 | 10 500 000,00 | 4 600 000,00 | 4 450 000,00 | - | 40 | n/a | n/a | OWN |
| CONSTRUCTION OF 2 KM ROAD AT KHURENG VILLAGE | 02 | 12 000 000,00 | - | - | - | n/a | 2 KM | n/a | MIG |
| CONSTRUCTION OF 1KM OF ROADS FROM GRAVEL TO TAR- LEBOWAKGOMO ZONE R | 17 | 400 000,00 | 6 000 000,00 | 5 000 000,00 | - | 1 KM | n/a | n/a | OWN |
| CONSTRUCTION OF 1KM OF ROADS FROM GRAVEL TO TAR- LEBOWAKGOMO ZONE B | 15 | 600 000,00 | 4 000 000 | 6 000 000,00 | - | 1 KM | n/a | n/a | OWN |
| DEVELOPMENT OF 01 DESIGN REPORT FOR CONSTRUCTION OF 1KM MAKOTSE ROAD | 13 | 500 000,00 | - | - | - | 01 | n/a | n/a | OWN |
| UPGRADING OF 6.5KM ROAD FROM GRAVEL TO TAR IN MAKOTSE | 13 | - | 10 522 150,00 | 25 000 000,00 | - | 6.5KM | n/a | n/a | MIG |
| DEVELOPMENT OF 01 DESIGN REPORT FOR CONSTRUCTION OF MAFEFE ROAD | 29 | 500 000,00 | 6 000 000,00 | 5 000 000,00 | - | 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 | 4 500 000,00 | 4 946 000,00 | - | 01 | n/a | n/a | OWN |

| Project Description | Regional/ Ward No. | MTREF Budget | | 2028/29 | | 2026/27 Target | 2027/28 Target | 2028/29 Target | Funding Source |
|--|-----------------------|--------------|---------------|---------------|---------|-------------------|-------------------|-------------------|-------------------|
| | | 2026/27 | 2027/28 | 2027/28 | 2028/29 | | | | |
| DEVELOPMENT OF 01 DESIGN REPORT FOR CONSTRUCTION OF BOLAHLAGOMO ROAD | 06 | 300 000,00 | 4 200 000 | 6 000 000 | 01 | n/a | n/a | n/a | OWN |
| 1 DESING FOR CONSTRUCTION OF STORES AND RECORDS BUILDING AT CIVIC CENTRE (FINANCE & CORPORATE) | 17 | 3 000 000,00 | 2 000 000,00 | - | 01 | n/a | n/a | n/a | OWN |
| PAVING OF 1.5KM LEDWABA ROAD | 13 | 300 000,00 | 8 000 000 | 2 000 000 | 1.5KM | n/a | n/a | n/a | OWN |
| CONSTRUCTION OF 1 WETLAND FENCE AT MOTLAPODI | 05 | 400 000,00 | - | - | 01 | - | - | - | OWN |
| DRIVE-THRU DERMACATION AT CULTURAL CENTRE | 17 | 50 000,00 | - | - | 01 | - | - | - | OWN |
| MACHINERY AND EQUIPMENT (EXCAVATOR, FOE TLB AND GRADER) | n/a | 10 800 000 | - | - | 03 | n/a | n/a | n/a | OWN |
| UPGR MALAKABANENG AIRD PAV & SIWA 3KM | 29 | 300 000,00 | 4 500 000,00 | 4 000 000,00 | 3KM | n/a | n/a | n/a | OWN |
| UPGRADING OF ROAD FRO GRAVEL TO TAR MAKUSWHANENG TO MADISHALEOLO 6KM | 07 | 500 000,00 | - | - | 6KM | n/a | n/a | n/a | OWN |
| RESEALING OF 1KM INTERNAL STREET IN MATHIBELA | 08 | 1 000 000,00 | 1 000 000,00 | - | 1KM | n/a | n/a | n/a | OWN |
| CONSTRUCTION OF 1KM STORMWATER SEHLABENG | 11 | 1 000 000,00 | 1 000 000,00 | - | 1KM | n/a | n/a | n/a | OWN |
| UPGRADING OF ROAD FROM GRAVEL TO TAR MOLETLANE MAJANENG TO SEKEMING 5KM | 12 | 600 000,00 | 1 000 000,00 | 25 000 000,00 | 5KM | n/a | n/a | n/a | OWN |
| UPGRADING OF ROAD FROM GRAVEL TO TAR SEPORONG TO RAMOLOKWANE 3KM | 09 | 600 00,00 | 800 000,00 | 15 000 000,00 | 3KM | n/a | n/a | n/a | OWN |
| ELECTRIFICATION PROJECTS | | | | | | | | | |
| ELECTRIFICATION OF JACKINLAND (1000HH) | 15 | 5 000 000,00 | 10 000 000,00 | 6 000 000,00 | 1000 | n/a | n/a | n/a | OWN |
| ELECTRIFICATION OF JACKINLAND | 13 | 4 191 949 67 | 10 000 000,00 | 3 000 000,00 | 750 | n/a | n/a | n/a | OWN |

| Project Description | Regional/ Ward No. | MTREF Budget | | 2026/27 Target | 2027/28 Target | 2028/29 Target | 2027/28 Target | 2028/29 Target | Funding Source |
|---|-----------------------|--------------|--------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | 2026/27 | 2027/28 | | | | | | |
| (750HH) ELECTRIFICATION OF JACKINLAND (750HH) | 13 | - | - | 750 | - | n/a | n/a | n/a | INEP |
| ELECTRIFICATION OF MOTANTANYANE (400HH) | 14 | 3 000 000,00 | 4 000 000,00 | 400 | - | n/a | n/a | n/a | OWN |
| ELECTRIFICATION OF SERULENG (50HH) | 02 | 1 250 000,00 | - | 50 | - | n/a | n/a | n/a | OWN |
| ELECTRIFICATION OF SERULENG (50HH) | 02 | - | - | 50 | - | n/a | n/a | n/a | INEP |
| DEVELOPMENT OF 1 DESIGN REPORT FOR ELECTRIFICATION OF ZONE B(35HH) | 15 | 875 000,00 | - | 35 | - | n/a | n/a | n/a | OWN |
| DEVELOPMENT OF 1 DESIGN REPORT FOR ELECTRIFICATION OF ZONE B(11HH) | 15 | - | - | 11 | - | n/a | n/a | n/a | INEP |
| ELECTRIFICATION OF 100HH IN BOLAHLAGOMO | 06 | 400 000,00 | - | 100 | - | n/a | n/a | n/a | OWN |
| ELECTRIFICATION OF MAMOGOASHA (105HH) | 06 | 2 698 500,00 | - | 105 | - | n/a | n/a | n/a | INEP |
| DEVELOPMENT OF 1 DESIGN REPORT FOR ELECTRIFICATION OF MADILANENG (20HH) | 24 | - | - | 20 | - | n/a | n/a | n/a | INEP |
| DEVELOPMENT OF 1 DESIGN REPORT FOR ELECTRIFICATION OF TJIANE (85HH) | 30 | - | - | 85 | - | n/a | n/a | n/a | INEP |
| DEVELOPMENT OF 1 DESIGN REPORT FOR ELECTRIFICATION OF MAIJANE Village (80 HH) | 24 | - | - | 80 | - | n/a | n/a | n/a | INEP |
| DEVELOPMENT OF 1 DESIGN REPORT FOR ELECTRIFICATION OF KLIPHUIWEL (90HH) | 01 | - | - | n/a | - | n/a | 90 | n/a | INEP |
| DEVELOPMENT OF 1 DESIGN REPORT FOR ELECTRIFICATION OF | 30 | - | - | n/a | - | n/a | 75 | n/a | INEP |

| Project Description | Regional/ Ward No. | MTREF Budget | | 2027/28 | | 2028/29 | | 2026/27 Target | 2027/28 Target | 2028/29 Target | Funding Source |
|--|-----------------------|--------------|------------|--------------|------------|--------------|--|-------------------|-------------------|-------------------|-------------------|
| | | 2026/27 | | | | | | | | | |
| LEKURUNG(75HH) DEVELOPMENT OF 1 DESIGN REPORT FOR ELECTRIFICATION OF MOGOTO(17HH) | 09 | - | | 2 000 000,00 | - | | | n/a | 117 | n/a | INEP |
| DEVELOPMENT OF 1 DESIGN REPORT FOR ELECTRIFICATION OF KHURENG (200HH) | 02 | - | | 2 000 000,00 | | | | n/a | n/a | 200 | INEP |
| DEVELOPMENT OF 1 DESIGN REPORT FOR ELECTRIFICATION OF MAKGOPONG (169 HH) | 01 | - | | 2 416 000,00 | - | | | 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 | - | | - | 500 000,00 | | | 304 | n/a | n/a | INEP |
| DEVELOPMENT OF 1 DESIGN REPORT FOR ELECTRIFICATION OF SEDIMOTHOLE (25HH) | 19 | - | | - | 300 000,00 | | | 25 | n/a | n/a | INEP |
| DEVELOPMENT OF 1 DESIGN REPORT FOR ELECTRIFICATION OF LEKURUNG (150 HH) | 30 | - | | - | 600 000,00 | | | 150 | n/a | n/a | INEP |
| DEVELOPMENT OF 1 DESIGN REPORT FOR ELECTRIFICATION UNIT R (408HH) | 17 | | 877 005,00 | - | | 1 500 000,00 | | 408 | n/a | n/a | INEP |
| PLANNING OF ELECTRICAL-HH ZEBEDIELA CLUSTER 1 (2070HH, Makgophong(200HH), Kliphuive(100HH), Byidrift(250HH), Khure ng(150HH), Mapajakeng(80HH), Madisha Leo(200HH), Gedroogte(170HH), Magatle(300HH), Madisha | 01,02,03,04 & 05 | | 800 000,00 | - | | | | 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 | 2028/29 | | | | |
| Ditoro(700HH), Mosisereng(100HH) PLANNING OF ELECTRICAL-2295HH ZEBEDIELA CLUSTER 2 (Manalieng(125HH), Mogoto(250HH), Mawaneng(50HH), Sekgophokgophong(100HH), Makushuan eng(170HH), Maharolla(50HH), Moletlane(100HH), Hwelereng(250HH), Majetji(300HH), Ga-Ledwaba (400HH), Makotse (500HH) | 06, 07, 09, 10, 11, 12 & 13 | 800 000,00 | - | 2295 | n/a | n/a | OWN |
| PLANNING OF ELECTRICAL-1012HH MATHABATHA-MAFEFE CLUSTER (Mphaaneng 200HH), Maboe park(250), Ramonwane(30HH), Mampa,mashushu,molia(50), Sekgwarape ng new stands(120HH), Makgopong(50HH), Phelandaba(10HH), Tlaase(7HH), Matatane(90HH), Ramonwane(30HH), Ngwaname mafefenew stands(120HH), Dublin(60HH), Mosisane(40HH) | 27, 28, & 29 | 800 000,00 | - | 1012 | n/a | n/a | OWN |
| PLANNING OF ELECTRICAL-475HH MPHAHLELE CLUSTER 2(Tweleshaneng(50HH), Medilaneng(20H H), Matime(35HH), Lesetsi(40HH), Tswaing(20HH), Marulanen g(40HH), Mor100HH), Mamatonya(50HH), Tooseng(50HH) | 23, 24, 25, 20 & 30 | 800 000,00 | - | 475 | n/a | n/a | OWN |
| PLANNING OF ELECTRICAL-1200HH MPHAHLELE CLUSTER 1(TSWAING(40)MARALALENG(100)MA KAIPA(50)TAPANE(20)BOLOPAMAKE(2 5)BOLOTJANE(400)PATOGA(10)MAKA LUNG(10)NKOTOKWANE/MATINTANE(3 | 25,19,23,,22 ,24, 26 & 30 | 800 000,00 | - | 1 200 | n/a | n/a | OWN |

| Project Description | Regional/ Ward No. | MTREF Budget | | | 2028/29 Target | Funding Source |
|--|-----------------------|--------------|---------|------------|-------------------|-------------------|
| | | 2026/27 | 2027/28 | 2028/29 | | |
| 0)LEHLAKWANE(50)STAANPLAAS EXT(50)MOTLOTLO&KOTIPONG(150)M OJPLAAS(100)SEROBANENG(20) | 07 | - | - | 300 000,00 | n/a | INEP |
| ELECTRIFICATION OF MAKWENG EXT. GA TJALE VILLAGE (200 HH) | 24 | 153 495,00 | - | - | n/a | INEP |
| DEVELOPMENT OF ONE DESIGN FOR ELECTRIFICATION AT MATIME HH80 | | | | | | |

2026/27 BUDGET SUMMARY

| BUDGET | 2026/27 BUDGET | 2027/28 BUDGET | 2028/29 BUDGET |
|------------------------------|-----------------|-----------------|-----------------|
| Operating revenue budget | -871 816 378.33 | -844 710 938.73 | -867 856 660.96 |
| Operating expenditure budget | 635 821 478.33 | 654 927 012.22 | 662 962 861.41 |
| Capital budget | 235 994 900.00 | 188 161 693.70 | 201 318 104.17 |

REVENUE SOURCE

| Description | Draft Budget 2026/2027 | Draft Budget 2027/2028 | Draft Budget 2028/2029 |
|--|------------------------|------------------------|------------------------|
| STREETS:STREET MARKETS INFORMAL TRADERS | (2,504.36) | (2,587.00) | (2,669.78) |
| TRADING | (110,858.41) | (114,516.74) | (118,181.27) |
| SALE OF PROPERTY | (2,000,000.00) | - | - |
| APPLICATION FEES: PTO - BUSINESS | (41,542.22) | (42,913.11) | (44,286.33) |
| APPLICATION FEES: PTO - RESIDENTIAL | (1,747.35) | (1,805.01) | (1,862.77) |
| BUILDING PLANS: BUSINESS | (309,968.63) | (320,197.60) | (330,443.92) |
| BUILDING PLANS: RESIDENTIAL | (186,215.13) | (192,360.23) | (198,515.75) |
| BUILDING PLANS: RURAL | (136,203.73) | (140,698.45) | (145,200.80) |
| RELOCATION OF BEACONS | (8,263.85) | (8,536.56) | (8,809.73) |
| SPECIAL CONSENT | (66,609.62) | (68,807.74) | (71,009.59) |

| | | | |
|--|-----------------|-----------------|------------------|
| REZONING APPLICATION | (8,709.76) | (8,997.19) | (9,265.10) |
| SALE OF SUB-DIV & CONSOLIDATION FEES | (10,815.91) | (11,172.84) | (11,530.37) |
| BUSINESS & COMMERCIAL PROPERTIES | (9,096,530.82) | (9,396,716.33) | (9,697,411.26) |
| MUNICIPAL PROPERTIES | 9,583,340.10 | 9,899,590.32 | 10,216,377.21 |
| RESIDENTIAL PROPERTIES: DEVELOPED | 1,138,132.39 | 1,175,690.76 | 1,213,312.86 |
| RESIDENTIAL PROPERTIES: DEVELOPED | (26,234,880.49) | (27,100,631.54) | (27,967,851.75) |
| STATE-OWNED PROPERTIES | (16,177,623.10) | (16,711,484.66) | (17,246,252.17) |
| AGRICULTURAL PROPERTY | 615,244.84 | 635,547.92 | 655,885.45 |
| AGRICULTURAL PROPERTY | (7,164,096.87) | (7,400,512.07) | (7,637,328.45) |
| REGISTRATION OF MORTGAGES | (14,610.29) | (15,092.43) | (15,575.39) |
| TRANSFER OF PROPERTY | (149,538.51) | (154,473.28) | (159,416.43) |
| PROOF OF RESIDENCE | (105,259.65) | (108,733.22) | (112,212.88) |
| MUNICIPAL OFFICES | (386,515.83) | (399,270.85) | (412,047.51) |
| PLAN & DEV: CLEARANCE CERTIFICATES | (70,201.79) | (72,518.45) | (74,839.04) |
| CDM INTEGRATED TRANSPORT PLAN | (377,308.00) | | |
| SKILLS DEVELOPMENT LEVY REFUND | (129,790.92) | (134,074.02) | (138,364.39) |
| N-M/R PPE: AD HOC-NETWORK & COMMS INFRA | (271,887.92) | (280,860.22) | (289,847.75) |
| TS O M NG LOCAL GOV FIN MNG GRANT | -2,100,000.00 | -2,200,000.00 | (2,300,000.00) |
| TS O M NRF EQUITABLE SHARE | -326,399,000.00 | -322,989,000.00 | (347,330,000.00) |
| INTEREST NON EXCH-PROP RATES | (19,238,559.85) | (19,873,432.32) | (20,509,382.16) |
| INTER: RECEIV - WASTE MANAGEMENT | (6,887,692.82) | (7,114,986.68) | (7,342,666.25) |
| INTER: BANK ACCOUNTS | (351,933.95) | (363,547.77) | (375,181.30) |
| INTER: SHORT TERM INVEST & CALL ACCOUNTS | (48,745,925.09) | (50,354,540.61) | (51,965,885.91) |
| AGENCY SERV - DIST MUNI: LIMPOPO | (10,370,000.00) | (10,712,210.00) | (11,055,000.72) |
| CONNECTION FEES: WATER | (56,248.95) | (58,105.17) | (60,964.53) |
| RECONNECTION FEES | | | |

| | | | |
|--|-------------------------|-------------------------|-------------------------|
| DRAIN BLOCKAGE | (4,114.82) | (4,250.60) | (4,386.62) |
| SUNDRY INCOME | (581,250.74) | (610,762.01) | (630,306.39) |
| STOP COCK | - | - | - |
| INSURANCE REFUND | (352,952.28) | (364,599.71) | (376,266.90) |
| PENALTIES | (50,000.00) | (51,650.00) | (53,302.80) |
| TS O M NG EPWP GRANT | (2,107,000.00) | - | - |
| REFUSE REMOVAL (LEBOWAKGOMD) | (8,447,940.20) | (8,726,722.23) | (9,005,977.34) |
| REFUSE REMOVAL SKIP BINS | (500,000.00) | (516,500.00) | (533,028.00) |
| LAND - FILL PROCEEDS | (107,103.43) | (110,637.85) | (114,178.26) |
| WASTE MANGEMENT: AVAILABILITY CHARGES | (9,667.95) | (9,986.99) | (10,306.58) |
| TS O M PG LIM_CAP BLD_CDM ALIEN PLANTS | (16,455.00) | - | - |
| FINES: TRAFFIC - MUNICIPAL | (500,000.00) | (516,500.00) | (533,028.00) |
| TRAFFIC DEPARTMENT REVENUE | (9,694,472.28) | (10,014,389.86) | (10,334,850.34) |
| FINES: POUND FEES | (891.82) | (921.25) | (950.73) |
| BURIAL FEES | (129,302.49) | (133,569.48) | (137,843.70) |
| LIBRARY FEES: MEMBERSHIP | (3,464.82) | (3,578.95) | (3,693.48) |
| CDM - HALLS | (6,135.00) | - | - |
| CDM - STADIUM | (300,000.00) | - | - |
| MUNICIPAL HALLS | (170,300.29) | (175,920.20) | (181,549.64) |
| TS_C_M_NG_MUNICIPAL DISASTER RELIEF GR | - | - | - |
| TS O M NG INEP GRANT | (3,729,000.00) | (7,316,000.00) | (7,647,000.00) |
| TS O M NG MIG GRANT | (3,379,100.00) | (3,749,700.00) | (3,867,500.00) |
| TS C M NG MIG GRANT | (64,202,900.00) | (71,244,300.00) | (73,577,500.00) |
| TOTAL REVENUE | (560,166,377.39) | (568,191,942.20) | (600,557,116.36) |

12.2 PROJECTS BUDGETED FOR IMPLEMENTATION BY OTHER STAKEHOLDERS

| CDM HUMAN SETTLEMENT PROJEC LIST (LEPELLE-NKUMPI LOCAL MUNICIPALITY) | | | | | | | | | | |
|--|--|------------|------------|-----------|---------------|--------------------|------------------------|---------|-------|-------|
| No | Project Name | Start Date | End Date | District | Municipality | Total Project Cost | Total Past Expenditure | 26/27 | 27/28 | 28/29 |
| 1 | CAPRICORN/LEPELLE-NKUMPI MUNI./XPLORE (192) 24/25 - Phase 1 N23120017/1 | 2024-02-05 | 2027-03-31 | Capricorn | Lepele-Nkumpi | 4197062 | 0 | 925785 | 0 | 0 |
| 2 | IMPLEMENTING AGENT/HDA/MILITARY VETERAN 16/17 - MILITARY VET (Various munic) | 2015-12-07 | 2027-03-31 | Capricorn | Lepele-Nkumpi | 2636100 | 0 | 2636100 | 0 | 0 |
| 3 | CAPRICORN/LEPELLE-NKUMPI MUNI./XPLORE(25)URBAN/24/25 - Phase 1 N24010004/1A | 2023-09-01 | 2027-03-31 | Capricorn | Lepele-Nkumpi | 8201174 | 0 | 5160090 | 0 | 0 |
| 4 | CAPRICORN/LEPELLE-NKUMPI MUNI./MUTHATHE (30) RURAL 25/26 - Phase 1 | 2025-01-04 | 2027-03-31 | Capricorn | Lepele-Nkumpi | 7330580 | 6559239 | 8267850 | 0 | 0 |
| 5 | CAPRICORN/LEPELLE-NKUMPI MUNI./XPLORE(25)URBAN/24/25 - Phase 1 N24010004/1A | 2023-09-01 | 2027-03-31 | Capricorn | Lepele-Nkumpi | 8201174 | 0 | 0 | 0 | 0 |
| 6 | CAPRICORN/LEPELLE-NKUMPI MUNI./MUTHATHE (30) RURAL 25/26 - Phase 1 | 2025-01-04 | 2027-03-31 | Capricorn | Lepele-Nkumpi | 7330580 | 0 | 0 | 0 | 0 |
| 7 | CAPRICORN/LEPELLE-NKUMPI MUNI./MOJAPHAPI (02) MILVET 23/24 - Phase 1 | 2023-04-01 | 2027-03-31 | Capricorn | Lepele-Nkumpi | 478072 | 0 | 406000 | 0 | 0 |

| | | | | | | | | | | | |
|-------------------------------|--|------------|------------|-------------------|-----------|---------|--------------------|-------------------|--------------------|-----------|-----------|
| 8 | CAPRICORN/LEPELLE-NKUMPI MUNI./IXPLORE(25)URBAN/24/25 - Phase 1 N24010004/1A | 2023-09-01 | 2027-03-31 | Lepele- Nkumpi | Capricorn | 8201174 | 0 | 0 | 0 | 0 | |
| TOTAL HUMAN SETTLEMENT | | | | | | | R46 575 916 | R6 559 239 | R17 395 825 | R0 | R0 |

| CAPRICORN PUBLIC WORKS PROJECT LIST (LEPELLE-NKUMPI LOCAL MUNICIPALITY) | | | | | | | | | | | |
|--|--|------------|------------|-----------|-------------------|--------------------|------------------------|----------|----------|-------|--|
| No | Project Name | Start Date | End Date | District | Municipality | Total Project Cost | Total Past Expenditure | 26/27 | 27/28 | 28/29 | |
| 1 | Lebowakgomo Legislature Chamber Offices | 2025-04-01 | 2028-03-31 | Capricorn | Lepele- Nkumpi | 0 | 0 | 15000000 | 10000000 | 0 | |
| 2 | Lebowakgomo Mechanical Workshop | 2020-04-01 | 2030-03-31 | Capricorn | Lepele- Nkumpi | 2000000 | 0 | 0 | 0 | 0 | |
| 3 | Sekhukhune Offices | 2017-04-01 | 2028-03-31 | Capricorn | Lepele- Nkumpi | 1000000 | 6175241,25 | 3138000 | 3138000 | 0 | |
| 4 | Lebowakgomo Legislature Security Upgrade | 2025-04-01 | 2028-03-31 | Capricorn | Lepele- Nkumpi | 0 | 0 | 0 | 0 | 0 | |
| 5 | Lebowakgomo MEC Houses Relocation of Sekhukhune From | 2025-04-01 | 2028-03-31 | Capricorn | Lepele- Nkumpi | 10000000 | 0 | 0 | 0 | 0 | |
| 6 | Lebowakgomo | 2025-04-01 | 2026-05-31 | Capricorn | Lepele- Nkumpi | 24000000 | 0 | 21000000 | 0 | 0 | |

| | | | | | | | | | | | |
|--------------|---|------------|------------|-----------|-------------------|---------|--------------------|--------------------|--------------------|--------------------|-----------|
| 7 | Lebowakgomo Legislature Access Road | 2025-04-01 | 2028-03-31 | Capricorn | Lepele- Nkumpi | 8500000 | 0 | 0 | 0 | 0 | |
| 8 | Lebowakgomo Club House | 2025-04-01 | 2028-03-31 | Capricorn | Lepele- Nkumpi | 8706000 | 0 | 0 | 0 | 0 | |
| 9 | Lebowakgomo Government Complex | 2016-10-01 | 2030-03-31 | Capricorn | Lepele- Nkumpi | 1000000 | 37178957 | 0 | 0 | 0 | |
| TOTAL | | | | | | | R55 206 000 | R43 354 198 | R39 138 000 | R13 138 000 | R0 |

| EDUCATION PROJECT LIST CAPRICORN (LEPELE-NKUMPI LOCAL MUNICIPALITY) | | | | | | | | | | | |
|---|---|---|------------|------------|-----------|-------------------|--------------------|------------------------|---------|---------|-------|
| No | Project Name | Nature of Investment | Start Date | End Date | District | Municipality | Total Project Cost | Total Past Expenditure | 26/27 | 27/28 | 28/29 |
| 1 | MODIBONE PRIMARY SCHOOL(REPLACED MOREMOTSE SECONDARY) | Upgrading and Additions | 2022-04-01 | 2028-03-31 | Capricorn | Lepele- Nkumpi | 3288992 | 2704853 | 5000000 | 1280000 | 0 |
| 2 | Phasoane Primary School | Rehabilitation, Renovations & Refurbishment | 2018-04-01 | 2027-03-31 | Capricorn | Lepele- Nkumpi | 27790107 | 208198 | 68314 | 0 | 0 |
| 3 | Sethuthwa Secondary | Rehabilitation, Renovations & Refurbishment | 2018-04-01 | 2026-05-31 | Capricorn | Lepele- Nkumpi | 12000000 | 899500 | 81512 | 0 | 0 |

| | | | | | | | | | | | | |
|------------------------|--|---|----------------|------------|-----------|-------------------|---------------------|--------------------|------------|----------------|----------|--------------------|
| 4 | MASHIGOANA PRIMARY SCHOOL | Rehabilitation, Renovations & Refurbishment | 2014-04- 01 | 2027-03-31 | Capricorn | Lepele- Nkumpi | 16959487 | 0 | 1000000 | 0 | 0 | |
| 5 | SETUKA SECONDARY | Upgrading and Additions | 2022-11- 30 | 2027-03-31 | Capricorn | Lepele- Nkumpi | 3410252 | 1763019 | 2500000 | 0 | 0 | |
| 6 | Rakgoatha Primary School | Rehabilitation, Renovations & Refurbishment | 2018-04- 01 | 2027-03-31 | Capricorn | Lepele- Nkumpi | 35917038 | 11920004 | 11810000 | 0 | 0 | |
| 7 | MOKHOPO PRIMARY SCHOOL (MALEMATI PRIMARY) | Upgrading and Additions | 2022-04- 01 | 2028-03-31 | Capricorn | Lepele- Nkumpi | 1509245 | 2520340 | 8000000 | 15300000 | 0 | |
| 8 | MAGATLE CIRCUIT OFFICE | Maintenance and Repairs | 2018-03- 01 | 2027-03-31 | Capricorn | Lepele- Nkumpi | 120000 | 0 | 569406 | 12956230 | 0 | |
| 9 | Mantlisa Secondary | Rehabilitation, Renovations & Refurbishment | 2018-04- 01 | 2027-03-31 | Capricorn | Lepele- Nkumpi | 27790107 | 208198 | 1073317 | R30 102 | 0 | |
| TOTAL EDUCATION | | | | | | | R128 795 228 | R20 244 212 | 549 | R30 102 | 0 | R41 056 230 |

| AGRICULTURE CAPRICORN DISTRICT (LEPELE-NKUMPI LOCAL MUNICIPALITY) | | | | | | | | | | | | |
|--|---------------------------------|---|----------------|----------------|-----------|------------------|--------------------------|---------------------------|----------|---------|----------|--|
| No | Project Name | Nature of Investment | Start Date | End Date | District | Municipality | Total Project Cost | Total Past Expenditure | 26/27 | 27/28 | 28/29 | |
| 1 | Leolo Agric-Zebediela 123 KS | Upgrading and Additions | 2025- 05-30 | 2027- 07-31 | Capricorn | Lepele Nkumpi | 1000000 | 0 | 500000 | 0 | 0 | |
| 2 | Zebediela citrus | Rehabilitation, Renovations & Refurbishment | 2021- 05-31 | 2025- 04-03 | Capricorn | Lepele Nkumpi | 80000000 | 5046251 | 10000000 | 3669000 | 10000000 | |

| | | | | | | |
|--------------------------|--|-------------|------------|-------------|------------|-------------|
| TOTAL AGRICULTURE | | R81 000 000 | R5 046 251 | R10 500 000 | R3 899 000 | R10 000 000 |
|--------------------------|--|-------------|------------|-------------|------------|-------------|

| CAPRICORN HEALTH PROJECT LIST (LEPELLE-NKUMPI LOCAL MUNICIPALITY) | | | | | | | | | | | |
|--|--|-------------------------|------------|------------|-----------|----------------|--------------------|------------------------|------------|------------|-------|
| NO | Project Name | Nature of Investment | Start Date | End Date | District | Municipality | Total Project Cost | Total Past Expenditure | 26/27 | 27/28 | 28/29 |
| 1 | Lebowakgono EMS Station_ Construction of Wash bays and sluice facility | Upgrading and Additions | 1900-01-01 | 2028-03-31 | Capricorn | Lepelle-Nkumpi | 0 | 0 | 564500 | 620000 | 0 |
| 2 | Lebowakgono Hospital_ Upgrade Helipad | Upgrading and Additions | 1900-01-01 | 2028-03-31 | Capricorn | Lepelle-Nkumpi | 0 | 0 | 2529000 | 280000 | 0 |
| TOTAL HEALTH | | | | | | | R0 | R0 | R3 093 500 | R3 420 000 | |

| TRADITIONAL INSTITUTIONAL MANAGEMENT | | | | | | | | | | | |
|---|-----------------------------------|------------|------------|-----------|----------------|--------------------|----------------|---------|------------|------------|------------|
| No | Project Name | Start Date | End Date | District | Municipality | Total Project Cost | Total Past Exp | 26/27 | 27/28 | 28/29 | |
| 1 | Tau Nkadimeng Traditional Council | 2025-08-15 | 2028-02-01 | Capricorn | Lepelle-Nkumpi | 18084790 | 0 | 6650000 | 7050000 | 4162915 | |
| TOTAL | | | | | | | R18 084 790 | R0 | R6 650 000 | R7 050 000 | R4 162 915 |

CHAPTER 13: INTEGRATION PHASE

Table 48: 13.1. APPROVED SECTOR PLANS

| SECTOR PLAN | PERIOD DEVELOPED/REVIEWED | STATUS |
|---|---------------------------|---|
| Spatial Development Framework | 2017 | Outdated |
| Growth and Development Strategy | 2019 | Valid |
| Land Use Scheme | 2023 | Valid |
| LED Strategy | 2025-2030 | Valid |
| Investment, Attraction and Marketing Strategy | 2025-2030 | Valid (Incorporated within the LED Strategy) |
| Tourism Plan | 2025-2030 | Valid (Incorporated within the LED Strategy) |
| Environmental Management Plan | 2010 | Outdated |
| Integrated Waste Management Plan | 2025-2029 | Valid |
| Disaster Management Plan | 2013 | Outdated, awaiting review (The municipality is dependent on CDM Disaster Management Plan) |
| Roads and Storm Water Master Plan | t/a | Under development |
| Risk Management Strategy | 2025 | Valid |
| Fraud Prevention Plan | 2025 | Valid |
| Disaster Recovery Plan | 2019 | Valid |
| Performance Management System | 2025 | Valid |
| Communication Strategy | 2025 | Valid |

| | | |
|-----------------------------------|------|-------|
| Supply Chain Management Policy | 2025 | Valid |
| Revenue Enhancement Strategy | 2025 | Valid |
| Integrated Public Safety Strategy | | |
| Institutional Plan | 2025 | Valid |
| Work Skills Plan | 2026 | Valid |
| Employment Equity Plan | 2023 | Valid |

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

2026/27 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 on the 28th May 2026.



CLLR. NKOABELA N.J.

SPEAKER

28/05/2026

DATE

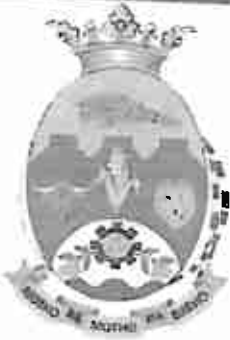


CHAUKE M.L. (DR.)

ACTING MUNICIPAL MANAGER

28/05/2026

DATE



LEPELLE-NKUMPI LOCAL MUNICIPALITY

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CHUENESPOORT
0745

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Fax : (+27)15 633 6896

**COUNCIL RESOLUTION FOR SPECIAL MANDATORY COUNCIL
MEETING HELD ON 28 MAY 2026 IN THE COUNCIL CHAMBER @11H00**

**S/C RESOLUTION NO. 6.3.1.05.2025/2026 – TABLING OF 2026/27 IDP
FOR APPROVAL**

Council Resolved:

6.3.1 To approve the 2026/2027 Integrated Development Plan (IDP).

LEPELLE - NKUMPI MUNICIPALITY
COUNCIL MINUTES / RESOLUTIONS
SIGNED BY: 
SPEAKER
28/05/2026
DATE