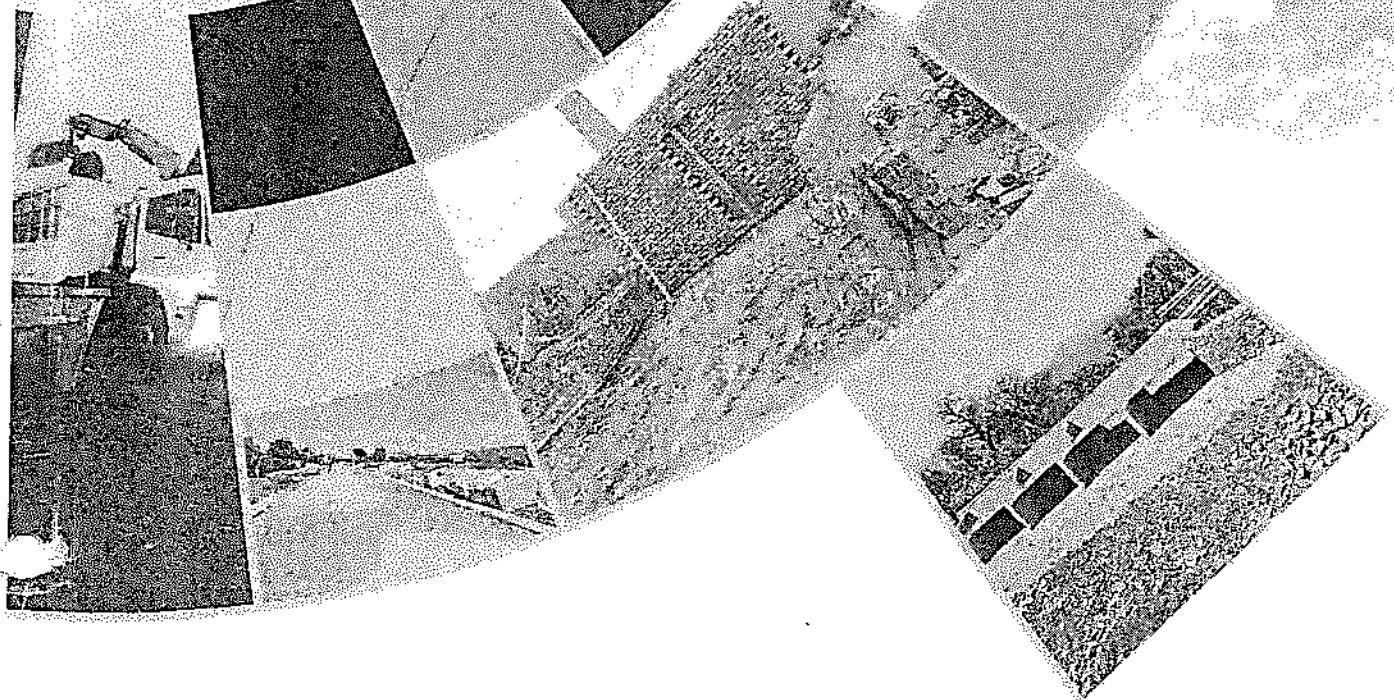


LEPELLE-NKUMPI

LOCAL MUNICIPALITY



2025 – 2026 INTEGRATED DEVELOPMENT PLAN

“Motho ke motho ka batho”

TABLE OF CONTENTS

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

PRE-PLANNING PHASE

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

ANALYSIS PHASE

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

STRATEGY PHASE

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

PROJECT PHASE

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

INTEGRATION PHASE

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

ADOPTION PHASE

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

ANNEXURE A: ORGANOGRAM
ANNEXURE B: 2025/26 - 2027/28 BUDGET

LIST OF USED ACRONYMS

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

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

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

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

The weak economic growth has put pressure on consumers' ability to pay for services, while transfers from national government are growing more slowly than experienced in the past. The expenditure required to address the development needs and imperatives have always exceeded available funding sources; hence the difficulty of making choices in relation to prioritization of projects, tariff increases and balancing expenditures against realistically anticipated revenues. Council has in line with the MFMA and relevant Treasury regulations, approved a total budget of R896m for the 2025/26 financial year, to be funded by these transfers and revenue generated from our own sources. We increased our tariff in line with treasury expectations of aligning our budgeting with inflation rate; and also made provision for indigents support for poor households.

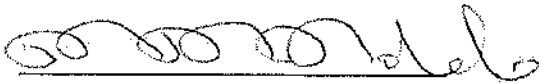
In order to expand its mission of providing quality service delivery to its citizens, municipality needs to generate the required revenue and not rely only on grants. In that respect, we will upscale the implementation of revenue enhancement plan and related policies in order to collect more on revenue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

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

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

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

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



HON. CLLR. DR. MOLALA M.M
MAYOR

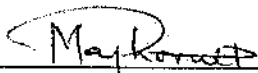
EXECUTIVE SUMMARY: MUNICIPAL MANAGER

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

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

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

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



MAPHORU L.D. (MR)

ACTING MUNICIPAL MANAGER

VISION, MISSION AND VALUES

VISION:

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

MISSION:

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

CORE VALUES:

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

CHAPTER 1: THE PLANNING FRAMEWORK

1.1. THE CONSTITUTION

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

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

1.2. THE MUNICIPAL SYSTEMS ACT, 2000

The following sections are of specific importance:

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

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

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

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

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

The Spatial Planning and Land Use Management Act, (SPLUMA), 2013 (Act 16 of 2013) came into operation on 1 July 2015. The Act also repealed some other planning laws which are in conflict with SPLUMA, such as the Development Facilitation Act, 1995. Unlike previous planning laws, this Act provides a framework for spatial planning and land use management on all spheres of government. It provides for the two pillars of planning, namely spatial forward planning and land use management or land development administration.

1.5. THE WHITE PAPER ON DEVELOPMENTAL LOCAL GOVERNMENT

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

1.6. THE MUNICIPAL STRUCTURES ACT No. 117, 1998

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

1.7. MUNICIPAL PROPERTY RATES ACT

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

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

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

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

1.12. INTERGOVERNMENTAL RELATIONS ACT No. 13 of 2005

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

1.31. POWERS AND FUNCTIONS OF LEPELLE-NKUMPI MUNICIPALITY

Specific powers and functions were assigned to the Lepelle-Nkumpi Local Municipality in terms of Notice of Establishment (Notice No. 307) that was published in Limpopo Provincial Government Notice No. 307 of 2000. The powers and functions are as follows:

Municipal Powers and Functions	Responsible Department (Organogram Alignment)
The provision and maintenance of child care facilities;	Community Services
Development of local tourism;	Planning and LED
Municipal planning;	Planning and LED
Municipal public transport;	Community Services/Planning and LED
Municipal public works;	Community Services
Storm water management systems;	Infrastructure Development
Administer trading regulations;	Planning and LED
Provision and maintenance of water and sanitation;	Infrastructure Development
Administer billboards and display of advertisement in public areas	Planning and LED
Administer cemeteries, funeral parlours and crematoria;	Community Services
Cleansing;	Community Services
Control of public nuisances;	Community Services
Control of undertaking that sell liquor to the public;	Planning and LED
Ensure the provision of facilities for the accommodation, care and burial of animals;	Community Services
Fencing and fences;	Infrastructure Development
Licensing of dogs;	Community Services
Licensing and control of undertakings that sell food to the public;	Planning and LED
Administer and maintenance of local amenities;	Community Services
Development and maintenance of local sport facilities;	Community Services
Develop and administer markets;	Planning and LED
Development and maintenance of municipal parks and recreation;	Community Services
Regulate noise pollution;	Community Services
Administer Pounds;	Community Services
Development and maintenance of public places;	Community Services

Refuse removal, refuse dumps and solid waste disposal;	Community Services
Administer street trading;	Planning and LED
Provision of municipal health services.	Community Services

The division of powers and functions between the district municipalities and local municipalities were adjusted by Limpopo MEC for Co-Operative Governance in terms of Sections 16 and 85 of the Municipal Structures Act, 1998 and published in Provincial Gazette No. 878, dated 07 March 2003. The following district municipal powers and functions were transferred to Lepelle-Nkumpi Municipality:

Municipal Powers and Functions	Responsible Department
Solid waste disposal sites;	Community Services
Municipal roads;	Infrastructure Development
Cemeteries and crematoria;	Community Services
Promotion of local tourism; and	Planning and LED
Municipal public works relating to any of the above functions or any other functions assigned to the local municipality.	Community Services

THE IDP COMPILATION PROCESS EVOLUTION OF IDP'S (TRENDS SINCE 2001)

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

2025/26 IDP/ BUDGET/ PMS PROCESS PLAN

BASIS FOR IDP COMPILATION

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

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

ACTIVITIES UNDERTAKEN FOR IDP/BUDGET COMPILATION

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

The review process for the development of this Draft IDP/Budget should be conducted as follows:

- Steering committee meetings took place in place in July 2024 and August 2024 whose purpose was for consideration of IDP/Budget/PMS process plan and February 2025 to consider adjustment budget approval
- Process plan was approved by council in August 2024
- Ward consultation meetings were conducted by ward councillors to identify community development needs and priorities from the 13 January 2025-09 February 2025
- Departmental planning sessions from the 03-04 February 2025
- Management planning session took place on 05 February 2025
- EXCO Lekgotla took place on 23-25 February 2025
- Organizational strategic planning session was held on 19 March 2025
- Council meeting to be held on 28 March 2025 to approve tabling of Draft IDP/Budget
- Mayoral IDP/Budget Imbizos to be held in May 2025
- Steering committee meeting took place in place in May 2025 with the purpose of consideration of 2025/26-2027/28 IDP/Budget and 2025/2026 Draft SDBIP
- Council meeting for approval of the IDP and Budget to be held in May 2025

WARDS DEVELOPMENT PRIORITIES

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

	5. High mast lights
9	1. Water and sanitation 2. Electrification of new stands and post connection 3. Low cost houses 4. Regravelling of internal streets 5. High mast lights
10	1. Storm water in Sehlabeng 2. Water reticulation in Sekgweg 3. High mast lights 4. Tarring of access roads and regravelling of internal streets in Ga-Mogotlane and Sehlabeng 5. Clinic
11	1. Tarring of internal streets and regravelling 2. Water and sanitation 3. Speed humps along Gauta Jonathan road 4. Multi-purpose centre 5. Clinic
12	1. Sports and recreational centre 2. Electrification for new extensions 3. Water supply 4. Roads and storm water control 5. Low cost houses
13	1. Tarring of access road to GaLedwaba 2. Water supply (reticulation) and sanitation 3. Households electrification 4. Internal streets 5. High mast lights
14	1. Storm water control 2. Water and sanitation 3. Refuse removal 4. Recreational facilities 5. Households electrification
15	1. Recreational facilities 2. Electrification 3. Roads and storm water 4. High mast lights 5. Water
16	1. Paving of internal streets 2. Servicing and allocation of sites 3. Multi-purpose centre 4. Community hall 5. Buy-back center
17	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	1. Unit J Industrial site development 2. Multi-purpose centre 3. Local businesses empowerment 4. Fibre Connection 5. Local Parks
19	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	1. Water 2. Roads and Storm water

	3. Electricity 4. Clinic 5. Low cost houses
21	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	1. Tarring of internal streets for all villages within ward 22 2. Mampiki high mast light energization and maintenance and electrification of all households in new extensions at Sekurung, Legwareng and Seruleng. 3. Low cost houses 4. Job creation (EPWP and CWP) 5. Renovation of hall and electrification
23	1. Water and sanitation 2. Roads and Storm water 3. Storm water control 4. High mast lights 5. Low cost houses
24	1. Sports facility 2. Roads & storm water 3. Electricity 4. High mast lights (Madilaneng and Maphaahle) 5. Youth centre
25	1. Water and sanitation 2. Low cost houses 3. Electricity 4. Roads and storm water/Tarred road 5. Health facility
26	1. Upgrading of roads from gravel to tar 2. High mast lights in all villages 3. Clinic 4. Low cost houses 5. Water and sanitation
27	1. Water and sanitation 2. Electricity 3. Roads and storm water 4. Low cost housing 5. High mast lights
28	1. Electricity 2. Water 3. Low cost houses 4. Roads and storm water control 5. Sanitation
29	1. Roads and storm water 2. Refurbishment/ upgrading of Nokotlou stadium 3. Water and sanitation 4. Electricity 5. Agriculture support
30	1. Tarring of access road to cemetery 2. Completion of recreational sports facility (phase 2) 3. Storm water control 4. Electrification at new stand 5. Multipurpose centre

CHAPTER 2: MUNICIPAL PROFILE

2.1. INTRODUCTION

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

2.2. DESCRIPTION OF MUNICIPAL AREA

Lepelle-Nkumpi is one of the four local municipalities within the Capricorn District Municipality in Limpopo Province and is located in the southern part of the Capricorn District. The municipality is pre-dominantly rural with a population of approximately 284 404 people. It covers 3,464.00 hectares, which represents 16% of the District's total land area and is divided into 30 wards which comprise a total of 94 settlements. About 95% of its land falls under the jurisdiction of Traditional Authorities.

2.3. DEMOGRAPHIC PROFILE

2.3.1. POPULATION FIGURES

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

Table.1. Demographics

Municipality	Population			No. of Households			Average Household Size		
	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 Lebogakgomo and one of the Capricorn District's growth points. All sittings of the Provincial Legislature take place at Lebogakgomo 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.2: Population Growth Rate- 2011, 2016 and 2022

Municipality	Population					
	2011	% Change	2016	% Change	2022	% Change
Blouberg	174 154	0.06	162 629	-0.5	192 109	9.7
Lepelle Nkumpi	231 239	n/a	235 380	0.40%	284 404	2.01%
Molemole	130 246	-0.77	108 321	-0.1	126 130	0.5
Polokwane	532 670	13.9	728 633	2.1	843 459	15.8
Capricorn	1 072 630	1.16	1 261 463	0.8	1 447 103	12.8

Data Source: Census 2022

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

2.3.2. AGE DISTRIBUTION

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

Table.3: 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 as jobs attained, entrepreneurship or entrepreneurship ventures.

2.3.3. LEVEL OF EDUCATION

Table. 4: 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.

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.5: 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.6: 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 LebowaKomo, which is the only pure urban area within the municipality.

2.3.5. EMPLOYMENT PROFILE

Table.7: Employment status of National, Province, District and LNM

	South Africa			Limpopo			Capricorn			Lepelle-Nkumpi		
Year	2001	2011	2022	2001	2011	2022	2001	2011	2022	2001	2011	2022
Employed	58	70	72.25	51	61	63.04	50	63	66.62	39	52	54.31
Unemployed	42	30	27.75	49	39	36.96	50	37	33.38	61	48	45.69
TOTAL	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

Data Source: Census 2022

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

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.8: 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	3560	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 and 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 compliance 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. 9: 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.

	Key Spatial Challenges	Key Spatial Opportunities
Biophysical environment	- 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).	62% of the municipal area is designated as Critical Biodiversity Area (CBA) in the Limpopo Conservation Plan, 2013 which provides opportunity for tourism and recreation; - Mountain ranges of conservation and tourism value are protected in nature reserves and forest reserves in the Eastern parts of the municipality. An opportunity exists to merge and commercialise the reserves; - The Makapan Valley World Heritage site and buffer area is located to the West of the municipal area. This also holds potential for tourism and recreation.

	Key Spatial Challenges	Key Spatial Opportunities
Socio-economic environment	- A large number, namely 56.8% of the population of the municipality falls within the 0 to 24 years' age group and can hence be regarded as a "bottom-heavy" age structure which will place many challenges to the municipality in terms of resources such as education, health and social services, not to mention job creation; - Unemployment rates of the municipality totals at 47.6% in 2022, which is higher than the Limpopo Province's rate of 38.9%. The total unemployment rate, inclusive of discouraged work seekers is 55.2% however; - A large percentage of the population has no or very little education. Hence the majority of the labour force has no or very little basic skills; 78% of the total population falls within the Low Income group of which 14.9% of the total population of the municipality, has no income whatsoever in 2022; - At 31%, Government Services is the biggest contributor towards the local GDP, followed by mining at 17%. The potential relocation of the Legislative to Polokwane could impact negatively on this sector as an employer. Since 2022, the mining sector may have experienced a decline due to the downscaling/closure of the Hwelereng Mine and Zebediela Bricks. (Formal statistics to prove the decline could not be found, but consultative sessions confirmed the trend.) - Unfortunately, Agriculture at 2% is the lowest contributor of the total GDP of the municipality; - A large number, namely 56.8% of the population of the municipality falls within the 0 to 24 years' age group and can hence be regarded as a "bottom-heavy" age structure which will place many challenges to the municipality in terms of resources such as education, health and social services, not to mention job creation; - A large percentage of the population has no or very little education. Hence the majority of the labour force has no or very little basic skills; - The close proximity of Lepelle-Nkumpi and Lebowaqomo 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	- Build on the strong regional relationship and interaction between the city of Polokwane as the capital and economic hub of the Limpopo Province and the municipality. The regional interaction is supported by good linkages via main roads and the Provincial Corridor; - The municipality's average household and population growth rate is much lower than that of the Limpopo Province and the Capricorn District Municipality and should therefore be regarded as a positive aspect since there are municipalities which is worse off; - Mining with a GDP contribution of 17% is the second largest sector in the local economy and may hold great potential in respect of the long term prospects for the municipality. - The Finance and business services, Wholesale and retail as well as Social and personal services as strong contributors of the local GDP and hold potential for the municipality over the medium to long term and should be exploited further; - There is a declared CRDP area at Ward 5, located in the central Western area of the municipality close to the Magatie 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 Lebowaqomo 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 Lebowaqomo/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 Lebowaqomo CBD, the potential new mine.

	Key Spatial Challenges	Key Spatial Opportunities
	data available to assess the socio-economic profile, dates 2022 (Statistics SA).	at the Olifants River, and proposed mixed use development in Zebediela. A number of local economic opportunities were also identified in the LED Strategy and include the following: ▪ The transfer of land to local communities could create opportunities for development of the land for farming enterprises, or tourism- related enterprises. ▪ The development potential of the agricultural sector is contained in the expansion of the production of existing products, particularly citrus, vegetables and livestock. ▪ Agro-processing and cluster development ▪ Tourism development, especially the potential merging and commercialisation of existing reserves. ▪ Retail and mining support services due to central locality. ▪ Establishment of a Fresh Produce Market ▪
Build environment	▪ 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 Lebowaqomo for development purposes; ▪ A total of area of 93,485ha or 37% of the total area of land within the municipal area is under land claims and it may impact on the physical as well as economic development in the municipal area. ▪ The industrial area (IA) is under-utilised and maintenance of services inadequate. Ownership is in the form of lease agreements with LEDA as land owner. The municipal owned industrial area at Extension J is vacant, unserviced and locked by unresolved land ownership disputes. ▪ The availability of the vacant business erven in Lebowaqomo, 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	▪ Proper planning and development guidelines were developed for the Lebowaqomo Town and District Growth Point in order to provide for a wide range of land uses, including proposals for residential development in order to provide in a wide spectrum of housing typologies; ▪ There is the potential to attract industrial development associated with the Dilokong Provincial Corridor between Burgersfort and Polokwane as well as other industrial uses possibly associated with agricultural production/ packaging. In addition thereto, there are initiatives underway to investigate the revitalisation of the industrial area; ▪ There are large vacant erven in Lebowaqomo 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 Lebowaqomo, 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 Lebowaqomo. ▪ 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 Lebowaqomo in respect of Polokwane, Fetakgomo-Tubatse and Mogalakwena, it holds potential to be a preferred residential area provided it

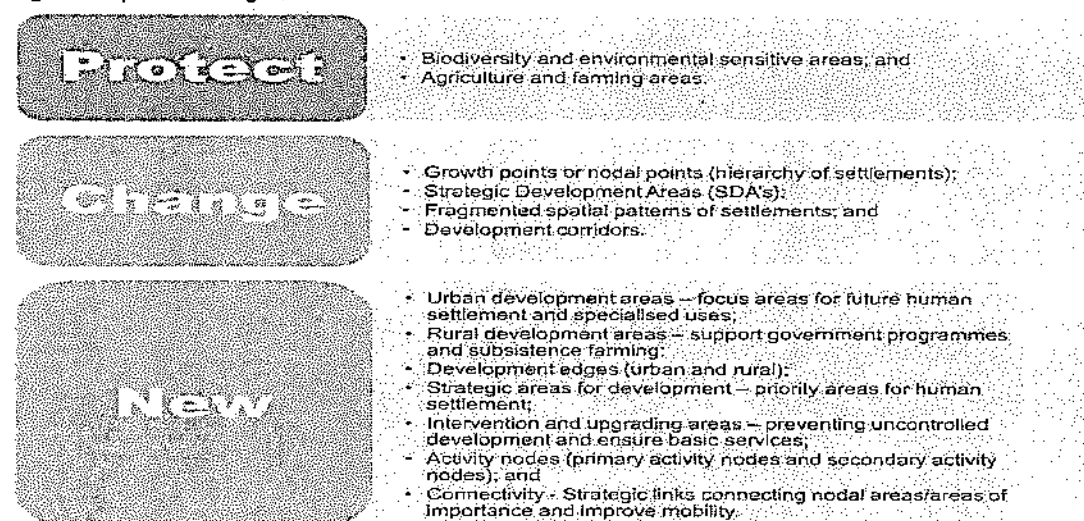
	Key Spatial Challenges	Key Spatial Opportunities
	approximately 3000 units; The Groothoek, Specon and Mphahlele water schemes and settlements in the central parts of the municipal area is expected to have water deficiency within 5 to 10 years.	offer quality and safe living environments. In addition, thereto, the relative young population profile creates the opportunity to provide educational and recreational facilities, as well as higher educational and training facilities that offer skills required in the surrounding mining environments. The Mafefe area holds great potential for tourism due to its location in the mountains and relatively close to the R37 Provincial Corridor.

3.4. Vision Statement

Short and medium term vision:

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

Figure 1. Spatial strategies



3.5. HIERARCHY OF SETTLEMENTS

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

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

Urban Development Areas

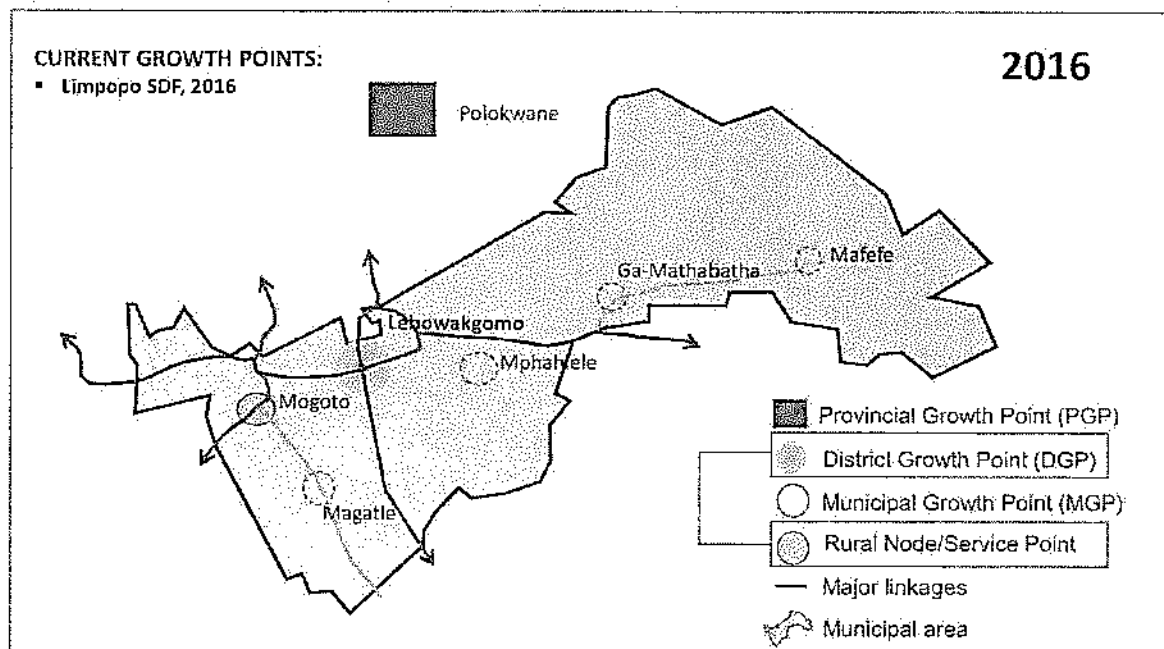
- The Lebowakgomo-Mphahlele District Growth Point (DGP) and;
- The Moletlane/Mogoto Rural Growth Point (RGP)/Service area

Rural Development Focus Areas

Magatle Rural Development Focus Area (RDFA).

Rural hinterland villages and farms

MAP 16: HIERARCHY OF SETTLEMENTS



Source: SDF 2017

CHAPTER 4: ENVIRONMENTAL, SOCIAL AND ECONOMIC ANALYSIS

4.1. ENVIRONMENTAL ANALYSIS

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

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

4.1.2. Climate Change and global warming

Climate change is a long-term shift in the climate of a specific location, region or planet. The burden on municipalities will grow because of the expected increases in natural disasters, water scarcity and disease, and reduced agricultural production and food security.

The effects of extreme changes in runoff due to climate change include the following:

- Increased erosion and sedimentation, causing loss of fertile topsoil and reductions in the fertility and quality of agricultural produce as well as disruptions in aquatic ecosystems.
- Increased transportation of water pollutants (petroleum and hazardous substances/chemicals, herbicides, fertilisers and sediments) through surface water, groundwater and soil systems leading to human health risks, contamination of drinking water, ecosystem disturbance and aesthetic impacts on water resources.
- Increased flooding or drought, resulting in loss of life, livelihoods and assets, damage to infrastructure, contamination and/or limitation of water supplies, loss of crops, and community displacement.

Adaptation interventions important to municipality include the following:

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

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

4.1.3 Air Quality Management

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

1. Protect the environment by providing reasonable measures for:

- The protection and enhancement of air quality;
- The prevention of air pollution and ecological degradation; and
- Securing ecologically sustainable development while promoting justifiable economic and social development and;

2. Give effect to everyone's right "to an environment that is not harmful to their health and well-being"

4.2. WASTE MANAGEMENT

According to Stats S.A's Census 2022 results only 32.3% of households in Lepelle-Nkumpi have access to solid waste disposal service, which is a ten percent increase from 2011. The refuse removal services are being provided by municipality (in all wards by means of bulk bins collection) and at Lebokawgomo Township. Communal waste disposal is used in the rest of the wards where municipality has put steel bins and collects from this point on a weekly basis. A licensed landfill site has been built by the District and is operated, managed and maintained by Lepelle-Nkumpi municipality. However, pre-compliance notice was issued to the municipality in 2024 on the implementation of Waste Management Licence.

Table 10: 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	2022	2001	2011	2022	2022	2001	2011	2022	2022	2001	2011	2022
Lepelle Nkumpi	8 366	12 600	13377	340	33 241	41 290	881	110	9 638	5 446	3107	43322	0	346	167
	16%	21%	22%	0%	65%	69%	1%	0%	19%	9%	5%	70%	0%	1%	0%
House holds	51 245	59682	61305	61305	51 245	59682	61305	61305	51 245	59682	61305	61305	51 245	59682	61305

Data Source: Census 2022

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

4.2.1. Table 11: Type of refuse disposal

Type of refuse disposal	Household percentage (%)		
	LNM	Polokwane LM	South Africa
Removed by LA / private company at least once a week	15.0	44.4	62.1
Removed by LA / private company less often	0.6	0.7	1.5
Communal refuse dump	0.8	1	1.9
Own refuse dump	68.4	49.9	28.2
No rubbish disposal	9.1	3.2	5.4
Other	0.6	0.7	0.9

4.2.2. Waste Management Facilities

Landfill sites:

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

4.3. SOCIAL ANALYSIS

4.3.1. INTEGRATED HUMAN SETTLEMENT

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

Table.12: 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	Cluster House in Complex	Formal Backyard Dwelling	Other
Year	2001	2011	2022	2001	2011	2022	2001	2011	2022	2001	2011	2016	2022
Lepelle-Nkumpi	45 513	56 429	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	59682	61305	51 245	59682	61305	51 245	59682	61305	61305	61305	61305	61305

Data Source: Census 2022

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

Housing Chapters were compiled for all municipalities during 2022, including Lepelle-Nkumpi. However, the Municipality intends to update its Housing Sector Plan so that it aligns with the NDP and MTSF. CoGHSTA compiled a Provincial Multi-year Housing Development Plan 2014 – 2019. Municipality is not prioritised in the near future for subsidies for informal settlement upgrading, CRU, social housing, PHP or other rental stock. However, the municipality is included for IRDP prioritisation in respect of the housing projects.

The tenure status and dwelling types comparing the trend between 2011 and 2022 show that the majority of households own their houses whilst rental tenure increased over the period. It could illustrate the potential of Lebowa kgomo 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 Lebowa kgomo 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 Lebowa kgomo Extension H. These projects are currently included in the pipeline for IRDP subsidy in the Limpopo MYHDP 2014-2019.

Housing Blocked Projects Interventions

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

Allocation Low Cost Houses for 2025/26; 2026/27 and 2027/28 FY

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

Table 12: Housing Projects for the Municipality Identified and to be funded by the Housing Development Agency

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

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

4.3.2. HEALTH AND SOCIAL DEVELOPMENT

4.3.2.1. HEALTH FACILITIES

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

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

Table 13: Health facilities

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

Source: Limpopo Department of Health Report-2024

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

CHALLENGES	GAPS
Access to care	Transfer arrangements not fully explained to patients
	Help desk in facilities are not fully mended
	Poor internal and external signage
Availability of medicine	Back orders from the DEPOT
	Patients don't know the side effects of the medicine prescribed to them

Cleanliness	No safe drinking water with disposable cups
	No disposable paper towel and toilet papers
	No mounted liquid hand soap dispenser containing liquid soap
Patient Safety	Pest control not done
	Provision of napkins and ID bands
Waiting time	No permanent queue Marshall
	Patients not informed on how long they have to wait for service
	Retrieval and lost files

4.3.2.2. EMERGENCY MEDICAL SERVICES

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

4.3.2.3. SOCIAL DEVELOPMENT

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	Sen 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

DEPARTMENT OF SOCIAL DEVELOPMENT SERVICE POINTS

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

Department of Social Development 2024

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

4.3.3. SAFETY AND SECURITY

4.3.3.1. PUBLIC SAFETY STRATEGY

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

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

4.3.3.2. SAFETY AND SECURITY

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

The number of crimes reported per 10 000 people in Lepelle-Nkumpi Local Municipality had increased from about 197 reported crimes in 2011 to about 253 reported crimes in 2022 at an annual growth rate of about 6,45%.

The number of murders reported per 10 000 in Lepelle-Nkumpi Local Municipality had increased from about 1,7 in 2011 to about 2,1 in 2022 at an annual growth rate of about 4,91%.

Table.14: Types of Crime Incidences within Lepelle-Nkumpi Local Municipality (2011 – 2022)

	Number of Crimes			Percentage of Serious crimes		
	2011	2016	2022	2011	2016	2022
Serious crimes	5 000	5 250	5 229	1,7%	2,1%	4,91%
Murder	36	43	45	0,72%	0,82%	0,86%
Sexual Offences	186	181	169	3,71%	3,45%	3,23%
Attempted murder	28	37	34	0,56%	0,71%	0,65%
Assault with the inflict bodily harm	533	668	536	10,65%	12,73%	10,26%
Common assault	303	293	249	6,07%	5,58%	4,76%
Common robbery	145	146	131	2,89%	2,77%	2,51%
Robbery with aggravating circumstances	273	341	257	5,46%	6,49%	4,92%
Arson	13	20	11	0,26%	0,38%	0,22%
Malicious damage to property	332	326	292	6,64%	6,21%	5,57%
Burglary at residential premises	604	679	569	12,08%	12,93%	10,88%
Burglary at non-residential premises	272	341	275	5,44%	6,50%	5,27%
Theft of motor vehicle and motor cycle	26	28	41	0,53%	0,53%	0,79%
Theft out of or from motor vehicle	104	120	137	2,08%	2,29%	2,63%
Stock theft	132	105	134	2,63%	2,01%	2,57%
All theft not mentioned elsewhere	798	806	804	15,96%	15,35%	15,38%
Commercial crime	93	87	111	1,85%	1,66%	2,13%
Shoplifting	175	128	136	3,49%	2,44%	2,60%
Illegal possession of firearms and ammunition	20	15	14	0,39%	0,28%	0,27%
Drug related crime	733	639	923	14,66%	12,16%	17,66%
Driving under the influence of alcohol or drugs	149	247	312	2,98%	4,70%	5,96%
Sexual offences detected as a result of police action	48	1	47	0,96%	0,02%	0,90%

4.3.3.3. SAFETY AND SECURITY FACILITIES

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

Table.15: Safety and Security Facilities

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

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

4.3.3.4. TRAFFIC POLICE AND LICENSING

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

4.3.4. EDUCATIONAL FACILITIES

There are 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.16: Total Schools

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

EDUCATIONAL CHALLENGES AND INTERVENTIONS

Challenges	Interventions
High statistics of teenage pregnancy in schools	Extensive awareness program and distribution of preventative measures to schools
Dilapidated schools	Development of maintenance plan and its implementation
Lack of sufficient classrooms to accommodate all learners	Provision of mobile classrooms as a temporal measure and construction of classrooms as a long term measure
Lack of primary and pre-schools in the new settlement extensions	Provision of mobile classrooms in settlements and extensions
Lack of water and sanitation facilities at schools	Proper allocation of budget
Poor access roads to schools	Maintenance of infrastructure
Late arrival of learner materials such as books, desks etc.	Proper planning and distribution of school materials by November each year

4.3.5. PUBLIC FACILITIES

▪ HALLS

There are twenty-six community halls in the municipality at Mahlatjane, Mogodi, Lesetsi, Dithabaneng, Majane, Mamaolo, Tooseng, Lebowakgomo Civic, Rafiri, GaSeloane, Mehlareng, Hlakano, Mogoto, Moletane, Makweng, Madikeleng, Lenteng, Hweleshaneng, Bolahlakgomo, Mashite, Makurung, Rakgwatha, Dublin, GaMolapo, GaLedwaba and Maralaleng. All the municipal halls are in good conditions for use as they are mostly new, except for Dithabaneng which is showing signs of cracks on its floor and walls.

▪ SPORT AND CULTURE

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

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

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

▪ CEMETERIES AND PARKS

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

▪ OLD AGE FACILITIES

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

▪ CHILD CARE FACILITIES

Table.17: Number of Child Care Facilities

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

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

4.3.6. GUEST HOUSES AND OTHER TOURISM FACILITIES

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

- Molopyane Guest House
- Alpha Guest House
- Mainline Lodge
- Kutu Lodge
- Master's Guest House
- The Bridge Botique Lodge
- Limpopo Entertainment
- Lucky's Lifestyle
- Molapo-Matebele Motel
- Zebediela Lodge
- Ngwanesho Guest House

- Mafefe Ivory Route
- Makapeng Picnic Site
- Patong Guest House
- Zebediela Golf Estates
- Lekgatamelse Game Reserve
- Bevaarskloof Mountains
- Nkumpi dam
- Maliming Lodge
- Mafefe tourism camp

4.3.7. TELECOMMUNICATIONS AND POSTAL SERVICES

The following Post Offices exist in the municipal area;

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

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

4.4. ECONOMIC ANALYSIS

4.4.1. MACRO – ECONOMIC INDICATORS

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

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

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

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

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

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

Table 18: 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

4.4.1.1. Labour absorption rate

Labour absorption rate is the proportion of the working-age population, aged 15-64 years, who are employed. The labour absorption rate for Lepelle-Nkumpi Local Municipality was about 22,99% in 2011 and 24,57% in 2022, indicating an increase at an annual growth rate of 1,68% over the period.

4.4.1.2. Gross Value Added (GVA)

GVA is the measure of the value added to goods and services produced in an area, industry or sector of an economy. In Lepelle-Nkumpi Local Municipality, GVA had increased from about R5 834,19 in 2011 to R6 124,28 in 2022 at an annual growth rate of 1,22%.

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

Table.19: 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

4.4.1.3. Tress index over 10 industries

The Tress index provides an indication of economic risk within an area. Lepelle-Nkumpi Local Municipality had a tress index of 56, 94 in 2011, compared to 55, 9 in 2022. This indicates that Lepelle-Nkumpi Local Municipality's economy had diversified at a rate of 0, 46% per annum and was therefore becoming more vulnerable against economic threats.

Lepelle-Nkumpi Local Municipality's District Locals' Tress index ranged from 49, 55 to 58, and 56 in 2022. This indicates that Lepelle-Nkumpi Local Municipality's Tress index was at the upper end of the range, giving it a rank of 2 compared to the District Locals. Amongst the District Locals, Blouberg had the most diversified economy while Polokwane had the least diversified economy.

4.4.2. POTENTIAL TOURISM DEVELOPMENT

4.4.2.1. POTENTIAL TOURISM DEVELOPMENT AREAS

Location/ Site	Tourism Opportunities
Lekgalameetse reserve	Has potential to be developed into one of the seven biodiversity hot spots in South Africa.
Thabina reserve	Link to the other reserves, Wolkberg, 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.
Strydpoort mountains	This escarpment is located in the north-eastern parts of Lepelle-Nkumpi, next to the Lekgalameetse Conservancy linkage to the reserve
Donkerkloof Caves	Together with the Wolkberg reserve and caves can be developed into a historical attraction. They are reported to have been used by the locals during tribal wars.
The African Ivory Route	This route passes through the Mafeke area and should be linked to the nature reserves in the area, as well as the Mafeke Village Camp.
The Former Lebowa Government Offices	The former Lebowa homeland used these offices as the headquarters of the Lebowa homeland. These offices were considered a masterpiece during those times and could be further developed into a historical attraction.
Royal Houses	Most of the tribal areas in Lepelle-Nkumpi have potential to be developed into the pillars of cultural tourism in

Location/ Site	Tourism Opportunities
	Lepelle-Nkumpi.
Zebediela Farm stay	The potential exists to develop farm stay accommodation linked to the large citrus estate in Zebediela.
Unique butterflies and wetlands	There is reportedly a unique butterfly specie situated in Lepelle-Nkumpi which has already attracted numerous tourists to the area. Increased marketing of this uniqueness would assist in attracting greater number of tourists.
Mafefe Miraculous tree	This tree exists in Mafefe and has been known to be a source of miracles. Reportedly, photographs of the tree cannot be taken and anyone whom takes a picture of the tree has always been left with flaws. This tree is also used for praying by a local 'cult'. The tree has some historical value as and may present an opportunity for historical and cultural tourism if marketed adequately.
Mafefe Village Camp	Accommodation facilities have been built in the Mafefe Village, but are not in operation at the moment. This Village Camp is situated in close proximity to the Miracle Tree, which creates potential to link them to ensure a unique experience.
MEC Residences	These residences hold vast potential to be further developed and used as accommodation for delegates, business professionals and tourists.
Construction of new stadium at Zebediela and Mphahlele	Zebediela and Mphahlele are home to numerous soccer, softball and other clubs who do not have adequate sporting facilities. The Tribal authorities has in cooperation with the municipality, already put aside land for such a venture.
Sporting fields for Lebowakgomo, Mathibela and Amaolo	There is a need for sporting fields to accommodate the many sporting activities in these urban/semi-urban areas. Only major games will take place in the stadia.
Upgrading of Lebowakgomo Stadium	The Lebowakgomo stadium is falling short of the required standard to host major events such as athletics, games and other activities.
Revitalisation of the Zebediela Golf Club	Currently the Zebediela Golf Club is not maintained or open to the public. Through revitalising the Golf Club, local residents and neighbouring communities can enjoy golfing and socialising.
Lebowakgomo Municipal swimming pool	Lebowakgomo is one of the hottest areas and in summer temperatures can easily reach around 40°C. Most of the sites here are too small even for affording residents. There is therefore a need to establish a municipal swimming pool to benefit the poor residents.
Renovation of old fire station into Disaster centre and community hall, sports centre and event centre.	The municipality does not have a disaster centre. A suitable structure for such a function exists in the form of the old and disused fire station. This structure never actually worked for the purpose for which it was created since its inception some 15 to 20 years back, but served all along as military base. Due to its state of vandalism, the Capricorn district Municipality opted to build a new fire station next to the civic centre which is now fully functional. The station can be renovated to serve as a disaster centre, multi-purpose centre such as community hall-cum indoor/outdoor sports centre with tennis courts and soccer field, mini conference centre, training centre for emergency/fire personnel and with the spacious staff quarters being utilized as lodge or for accommodation for conference or training delegates.
Kruger to Canyon Biosphere	Oris- Baragwanath Path

4.4.2.2 FIVE CATALYTIC TOURISM PROJECTS IMPLEMENTATION

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

4.4.3. ECONOMIC OPPORTUNITIES AND CONSTRAINTS

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

4.4.3.1. ECONOMIC DEVELOPMENT CONSTRAINTS AND WEAKNESSES

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

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

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

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

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

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

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

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

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

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

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

4.4.3.2. KEY ECONOMIC DEVELOPMENT OPPORTUNITIES/ STRENGTHS

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

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

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

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

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

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

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

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

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

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

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

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

4.4.3.3. LOCAL JOBS THAT HAVE BEEN CREATED

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

CHAPTER 5: BASIC SERVICES ANALYSIS/ INFRASTRUCTURE

5.1 Infrastructure analysis

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

Table.20: 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-Nkumpi Northern Water/ Department of Water and Sanitation to expand bulk supply sources and reticulation infrastructure in the area.

5.2. TRANSPORT AND ROADS

5.2.1. Transport

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

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

5.2.2. FREIGHT TRANSPORT

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

The ITP also identified four transport and movement networks:

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

5.3. ROAD NETWORK AND CLASSIFICATIONS

Road Network Classification

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

5.3.1. NATIONAL ROADS

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

5.3.2. PROVINCIAL AND DISTRICT ROADS

Table. 21: 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	Moletane - Klipheuwel	Zebediela to Marble Hall/Grobiersdal
D3612	23.2	Bremly - Mathibela	Burgersfort to Lebokwagomo/Zebediela
D3628	4.1	Moletane - Mogoto	Zebediela to Mokopane
D4045	35.2	P33/1 - Sepitsi Bridge	Polokwane to Jane Furse
D4050	38.6	Mathabatha - Mafefe	Mathabatha to Mafefe
D4055	1.5	D4050 - Mafefe	Mafefe to Maruleng/Tzaneen
D4061	3.9	Showground	Lebokwagomo to Polokwane
D4064	4.3	Lebokwagomo - Mamaolo	Lebokwagomo to Mphahlele
D4066	4.7	Mogodi - Mamaolo	Podingwane/Mogodi to Tooseng/Jane Furse
D4070	14.3	Mamaolo - Mashite	Lebokwagomo to Mphahlele
D4098	3.7	Hwelereng - Shakes (D4045)	Lebokwagomo to LONMIN Mine
P 18/1	39.1	Groothoek - Mokopane	Groothoek - Mokopane/N1
P 18/2	7.4	Groothoek - D1257	Groothoek to Polokwane
P134/3	15.0	Groothoek - Rafiri	Groothoek to Roedtan/Mookgophong and N1

Source: Limpopo DoRT

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

ACCIDENT HOTSPOTS

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

CHAPTER 6: FINANCIAL ANALYSIS

6.1. KEY FINANCIAL MANAGEMENT POLICIES

Council has approved the following policies for proper financial management in the municipality;

6.1.1. CREDIT CONTROL AND DEBT COLLECTION AND CUSTOMER CARE POLICY

6.1.2. TARIFF POLICY

6.1.3. BAD DEBTS AND WRITE-OFF POLICY

6.1.4. INDIGENTS SUPPORT POLICY

6.1.5. PROPERTY RATES POLICY

6.1.6. ASSETS MANAGEMENT POLICY

6.1.7. CASH AND INVESTMENT MANAGEMENT POLICY

6.1.8. BUDGET AND VIREMENT POLICY

6.2. REVENUE MANAGEMENT AND CREDIT CONTROL

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

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

Table.22: Trends of the Rate of Revenue Collection

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

2023/24 Annual Report

CHAPTER 7: GOOD GOVERNANCE AND PUBLIC PARTICIPATION ANALYSIS

7.1. ESTABLISHMENT, CATEGORY AND TYPE OF MUNICIPALITY

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

7.2. COUNCILLORS

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

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

Table 23: Political Parties Representation in Lepelle-Nkumpi

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

Source: IEC

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

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

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

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

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

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

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

7.3. BY-LAWS

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

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

7.4. Internal Audit and Audit Committee

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

7.5. Financial Reporting

Table 24: Audit Opinion for Last Five Financial Years

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

2023/24 Annual Report

7.6. Anti-Corruption and Fraud Prevention Strategy

Council has approved a reviewed Anti-Corruption and Fraud Prevention Strategy in July 2024. It is a policy and a plan of the municipality guiding it on how to deal with issues around fraud risk management; proactive defence of assets; and fraud response plan. Risk Unit is responsible for implementation of the municipal anti-fraud plan although it remains the role of all stakeholders to combat fraud and corruption.

7.7. Risk Management

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

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

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

7.8. 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 25. Summary of Previous Years' Performance

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

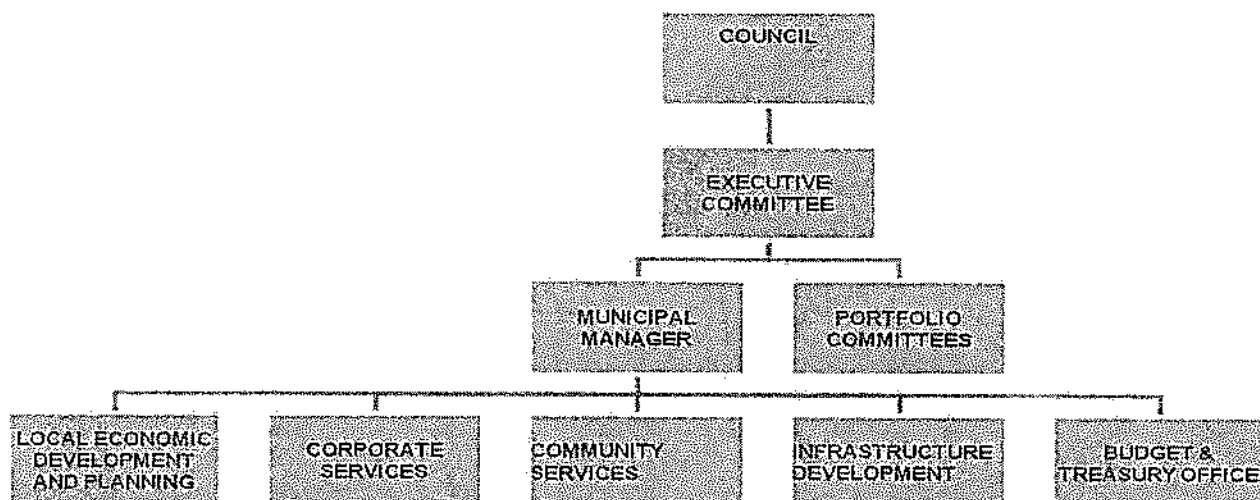
2024 and 2025 Mid-Year Performance Analysis

Key Performance Area	No. of Key Performance Indicators	No. of KPI Achieved	No. of KPI not Achieved	% Achieved	% not Achieved
Basic Service Delivery	100	25	75	25%	75%
Spatial Rationale	06	03	03	50%	50%
Local Economic Development	02	02	0	100%	100%
Financial Viability	09	09	0	100%	100%
Municipal Transformation	33	18	15	55%	45%
Good Governance	25	20	05	80%	20%
TOTAL	175	77	98	44%	56%

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

8.1. ADMINISTRATIVE STRUCTURE

Diagram 1. Organogram



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

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

Table.26: Staff Composition

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

LNM 2024/25 Mid-Year Report

Table.27: Senior Management Composition for 2023/24 Financial Year

SENIOR MANAGERS POSITION	FILLED POSTS= 2 (100%)		VACANT SENIOR MANAGERS POSTS
	MALE (0%)	FEMALE (100%)	
Municipal Manager	-	-	1
Chief Finance Officer	-	1	-
Corporate Services Executive Manager	-	1	-
LED & Planning Executive Manager	-	-	1
Community Services Executive Manager	-	-	1
Infrastructure Development Executive Manager	1	-	-
TOTAL POSTS (6)	1 (33.3)	2 (66.6)	3 (49.95)

LNM 2024/25 Mid-Year Report

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

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

8.3. MANAGEMENT SYSTEMS

8.3.1. Information and Communication Technology

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

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

CHAPTER 9: CROSS-CUTTING ISSUES

Cross cutting issues refer to those issues, which require a multi-sectoral response and thus need to be considered by all role players including all government departments and municipality's departments.

9.1 Local Agenda 21

Lepelle-Nkumpi municipality is concerned about effective use of natural resources to benefit current population while being preserved for future generations. This is in line with the decisions of Kyoto Protocol, World Summit on Sustainable Development, Rio De Janeiro, and COP 17 among others. See also environmental analysis here above.

9.1.1 Climate Change

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

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

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

9.1.2 CLIMATE CHANGE RESPONSE (ADAPTATION AND MITIGATION)

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

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

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

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

9.2 POVERTY ALLEVIATION

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

Table.28: The following Monthly Free Basic Services were provided to households as per approved indigents register during 2023/24 financial year;

Free Basic Service	Number of Households Provided With Free Basic Services		
	2021/22	2022/23	2023/24
Free Basic Water	356	618	407
Free Basic Electricity	2318	3754	6079
Free Basic Sanitation	356	618	407
Refuse Removal	356	618	407
Property Rates	356	618	407

Data Source: 2023/24 Mid-Year Report

A reviewed indigent policy was approved by council in June 2024 with an intention to provide subsidy to households with an income of up to R3 980.00 per month to access basic services. This guided the review of the indigent register by council in 2023/24 financial year to subsidize those who qualify.

9.3 GENDER EQUITY

Gender inequalities exist in the social, economic, physical and institutional environment of the municipality. Women constitute 55% of the population (Census 2022). Both the Mayor and the Speaker of the municipality are women councillors.

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

9.4 CHILDREN AND YOUTH

According to Census 2022, approximately 70% of the municipality's population can be categorized as either children or youth (below 35 years old). This group is the most vulnerable and is greatly affected by the social ills facing our society today. The municipality is experiencing a number of youth-related problems, namely HIV/AIDS; crime; teenage pregnancy; alcohol and substances abuse; unemployment; and the non-completion of schooling. Children's Forum and Youth Council have been established to deal with issues that affect young people in the municipality. Service delivery programmes are also mainstreamed to benefit the youth at various levels.

In August 2012 Municipality put in place youth development policy with the purpose to:

- Mainstream issues of youth development as central cross-cutting issues in all Municipal programmes.
- Ensure that all young men and women are given meaningful opportunities to reach their full potential both as individuals and as active participants of society;
- Address the major concerns and issues that are critical to young men and women;
- Implement youth programmes and provide services that are relevant and beneficial to the youth;
- Highlight the importance of youth development to building and sustaining a productive, democratic and equitable Municipality;
- Provide a framework with common goals for development and promoting a spirit of co-operation and co-ordination among departments, non-government organizations, community based organizations, youth organizations and the business sector;
- Recognize that young men and women are active contributors to the society and not merely as a major resource and inheritors of a future society.
- Sensitize government institutions, departments and organs of civil society towards youth development as well as to acknowledge the initiatives of young men and women;
- Ensure that government authorities work in a co-operative, harmonious and co-ordinated manner when designing and delivering programmes and services which address youth development needs and opportunities, and
- Encourage an understanding amongst young men and women of the processes of governance and provide opportunities for their participation in local programmes

9.5 PEOPLE LIVING WITH DISABILITIES

According to Census 2022, 4,5% of the population is living with some form of disabilities. A Disability Forum was relaunched in 2016 and continued to actively advocate for the needs and rights of persons with disabilities within Lepelle-Nkumpi in the 2023/24 financial year. A disability strategy is currently being developed.

9.6 OLDER PERSONS

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

9.7 DISASTER MANAGEMENT

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

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

CHAPTER 10: PRIORITISATION

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

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

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

Table.29: 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.30: 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

FOCUS AREA	PRIORITIES
	iv. Lobby for provision of household sanitation infrastructure
	v. Apply for water and sanitation authority status
4. Environment and waste	i. Expansion of waste removal services to households
	ii. Prevention and combating of illegal mining
	iii. Asbestos mining rehabilitation
	iv. Prevention and combating of illegal dumping
5. Sport, arts, recreation, heritage and culture	i. Upgrading of LebowaKgomo Stadium
	ii. Establishment of Sport and Recreation coordination office
	iii. Construction of sport and recreation facilities
	iv. Conservation and promotion of cultural and heritage sites
6. Local economic development	i. Facilitate creation of job opportunities
	ii. Local SMME's empowerment
	iii. Lobby for opening of manufacturing activities and light industries operations
	iv. Tourism attraction
	v. Lobby for opening of mining activities and beneficiation
7. Human settlement and spatial planning	i. Development of residential and business sites at LebowaKgomo
	ii. Prevention and combating of illegal occupation of land
	iii. Lobby for provision of middle income housing at LebowaKgomo
	iv. Township establishment at Magatle
8. Transport/ traffic and licensing services	i. Upgrading of vehicle testing station
	ii. Upgrading and maintenance of taxi ranks
	iii. Roads safety campaigns
	iv. Development of bus ranks
9. Health and social development	i. Lobby for construction of clinics
	ii. Prevention and combating of substances abuse (nyaaope, 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 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

Key Performance Area	IDP GOALS
	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 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 MUNICIPAL FACILITATION AND COORDINATION STRATEGIES AND INDICATORS FOR NEXT FIVE YEARS

Focus Area	Key Performance Area	Strategic Objective	Strategy	Proposed Projects	Key Performance Indicator	Target	Implementing Department	Responsible Municipal Department
Water	Basic Services	To provide access to basic water services	Lobby for expansion of water reticulation at yard level in all new and planned settlements.	Water reticulation	Number of houses provided with water reticulation by June 2026	18 405	Capricorn District Municipality	Infrastructure Department
Sanitation	Basic Services	To provide access to sanitation infrastructure	Lobby for provision of households sanitation	Ventilated and Improved Pit latrines	Number of households provided with VIP latrines by June 2026	23313	Capricorn District Municipality, DWAS and CoGHSTA	Infrastructure Department
Roads	Basic Services		Lobby for upgrading of waste water treatment infrastructure Lobby for construction of District roads infrastructure with spatial integration and economic impact	Upgrading of Lebowakgomo Waste Water Treatment Plant - Tarring of Maralaleng/ Lekurung, Madisha/ Magalie, Mamatonya/ Matatane, Mehlangeng/ Immerpan, Maefele/ Lekgalameetse, Maefele/ Fetakgomo-Tubatse, Hweleshaneng/ Maralaleng, Matome/ Ledwaba, Madisha/ Lenting, Majiane/ Nkotokwane, Mashite/ Lesetsi, Ratkgwatha/ R519, roads - Nkolowane/ Apel Bridge	Number of WW/TW plants upgraded by June 2026 Number of kilometres tarred by District roads tarred by June 2026	1 5	Capricorn District Municipality Road Agency Limpopo	Infrastructure Department Infrastructure Department
Housing	Basic Services	To provide human settlement infrastructure to households.	Lobby for construction of low cost houses	Provision of Low cost houses	Number of houses provided with low cost houses by June 2026	3000	CoGHSTA	Planning and LED

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 2026	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 2026	-	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 2026	5	Department of Education	Community Services
Health	Basic Services and Infrastructure Development	To provide access to primary health care services	Lobby for construction of clinics	Construction of clinics	Number of clinics constructed by June 2026	5	Department of Health	Community Services
Safety and Security	Basic Services and Infrastructure Development	To promote community safety	Lobby for provision of additional police stations	Construction of new police stations	Number of new police stations established by June 2026	2	Department of Police	Community Services
Disaster	Basic Services and Infrastructure Development	To promote disaster management continuum	Lobby for provision of additional fire and rescue infrastructure	Establishment of fire and emergency services centre	Number of fire and emergency services centre established by June 2026	1	Capricorn District Municipality and Department of Health	Community Services
Tourism Development	Local Economic Development	Promote shared economic growth and job creation	Coordinate business support, tourism development, place marketing and job creation programmes	Matefe AIR Camp, Iron Crown Backpackers, Bewaarskloof Nature Reserve, Visitors' Information Centre, Tourism Route Development	Number of Investors' Conference held by June 2026	1	LEDET and Private Sector	Planning and LED

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 2026	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 2026	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 2026	1	Private Sector	Planning and LED
Information Communication Technology	Local Economic Development	Promote shared economic growth and job creation	Coordinate business support, tourism development and job creation programmes	Establishment of technology hubs at all clusters and free Wi-Fi hotspots	Number of technology hubs and Wi-Fi hotspots established by June 2026	4	Office of the Premier and Private Sector	Planning and LED
Telecommunication	Basic services and infrastructure development	To promote access to telecommunication infrastructure	Lobby for expansion of ICT and telecommunication coverage	Telephones and Internet network coverage	Additional percentage coverage provided within the municipal area	30%	Office of the Premier and Private Sector	Community Services
Special Focus:	Good Governance and Public Participation	To promote the needs and interests of special focus groups	To transform and integrate opportunities in urban and rural areas into employment and productive business ventures for youth, women and persons with disabilities	Advocacy Programmes	Number of business ventures of PWD's supported by June 2026	-	Government and private sector	Office of the Mayor

2025/26-2027/28 KEY PERFORMANCE AREAS, STRATEGIC OBJECTIVES, STRATEGIES, PERFORMANCE INDICATORS AND TARGETS PER DEPARTMENT

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

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

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

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2025/26 Target	2026/27 Target	2027/28 Target	2025/26 Budget	2026/27 Budget	2027/28 Budget
stakeholders informed about the affairs of the municipality.	engagements with stakeholders through various platforms	Mayoral Imbizos coordinated by June 2026	n of Mayoral Imbizos and stakeholder engagement		Imbizo reports	Imbizos (1 per cluster) held by June 2026	Imbizos (1 per Cluster) held by June 2027	Imbizos (1 per cluster) held by June 2028			
Priority Area: Special Focus Key Performance Area: Good governance and public participation Outcome: Responsive, accountable, effective and efficient local government system Output: Single window of coordination											
To promote the needs and interests of special focus groups	Mainstream and monitor compliance to special focus programmes. (Aged, Youths, People with Disability, Gender, Children and HIV/AIDS)	Number of Special Focus Mainstreaming progress reports compiled and submitted to the Municipal Manager by June 2026	Special focus programmes Mainstreaming reports	12	Monthly Reports and proof of submission to municipal manager	12 Special Focus Mainstreaming progress reports compiled and submitted to the Municipal Manager by June 2026	12 Special Focus Mainstreaming progress reports compiled and submitted to the Municipal Manager by June 2027	12 Special Focus Mainstreaming progress reports compiled and submitted to the Municipal Manager by June 2028	n/a	n/a	n/a
		Number of cluster ward-based AIDS Council meetings coordinated by June 2026	Coordination of cluster ward-based AIDS Council meetings	16	Attendance registers and minutes of the meetings	16 cluster ward-based AIDS Council meetings coordinated by June 2026	16 cluster ward-based AIDS Council meetings coordinated by June 2027	16 cluster ward-based AIDS Council meetings coordinated by June 2028	n/a	n/a	n/a
Priority Area: Strategic Management 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	2025/26 Target	2026/27 Target	2027/28 Target	2025/26 Budget	2026/27 Budget	2027/28 Budget
Outcome: Responsive, accountable, effective and efficient local government system Output: Single window of coordination											
To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Monitor effectiveness of internal controls through internal audit practices	Percentage of reported Auditor General's findings attended to by June 2026	Implementation of Auditor General's findings	100%	Quarterly audit action plan report	100 percent of audit of General's findings attended to by June 2026	100 percent of audit of General's findings attended to by June 2027	100 percent of audit of General's findings attended to by June 2028	n/a	n/a	n/a
To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Monitor effectiveness of internal controls through internal audit practices	Percentage of reported internal audit findings attended to by June 2026	Implementation of internal audit findings	100%	Quarterly internal audit action plan report	100 percent of reported internal audit findings attended to by June 2026	100 percent of reported internal audit findings attended to by June 2027	100 percent of reported internal audit findings attended to by June 2028	n/a	n/a	n/a
To implement Enterprise wide Risk Management.	Improve risk management systems	Percentage of identified risks mitigated by June 2026	Risk Management	100%	Quarterly risk report	100 percent of identified risks mitigated by June 2026	100 percent of identified risks mitigated by June 2027	100 percent of identified risks mitigated by June 2028	n/a	n/a	n/a
To provide assurance and consulting services to management	Prevention and elimination of unauthorized, irregular,	Reduction of UJFWE as per approved strategy by June 2026	UJFWE prevention and elimination	100%	Quarterly UJFWE reports	100 percent of UJFWE eliminated by June 2026	100 percent of UJFWE eliminated by June 2027	100 percent of UJFWE eliminated by June 2028	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2025/26 Target	2026/27 Target	2027/28 Target	2025/26 Budget	2026/27 Budget	2027/28 Budget
and Council on internal controls, risk management and governance	fruitless and wasteful expenditure										
		Compilation and submission of Specifications to SCM Unit by September 2026	SCM specifications	0	Specification and proof of submission to SCM Unit	Compilation and submission of Specifications to SCM Unit by September 2026	Compilation and submission of Specifications to SCM Unit by September 2027	Compilation and submission of Specifications to SCM Unit by September 2028	n/a	n/a	n/a
		Percentage of implementation of Financial management capability maturity model by June 2026	Financial Management	Quarterly reports on FMOMM	0%	100 % Implementation of Financial management capability maturity model by June 2026	100 % Implementation of Financial management capability maturity model by June 2027	100 % implementation of Financial management capability maturity model by June 2028	n/a	n/a	n/a

B. INFRASTRUCTURE DEPARTMENT

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2025/26 Target	2026/27 Target	2027/28 Target	2025/26 Budget	2026/27 Budget	2027/28 Budget
Priority Area: Electricity Key Performance Area: Basic service delivery Outcome: Responsive, accountable, effective and efficient local government system Output: Improve access to basic services											
To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households connected to electricity grid by June 2026	Electrification of households	1001	Practical completion certificate	4168 additional households connected by June 2026	1142 additional households connected by June 2027	966 additional households connected by June 2028	40 516 500,00	43 273 000,00	10 316 000,00
To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through installation of high mast lights	Number of solar high mast lights erected by June 2026	Construction of solar high mast lights	17	Completion certificate	56 solar high mast lights erected by June 2026	40 solar high mast lights erected by June 2027	35 solar high mast lights erected by June 2028	31 200 000,00	28 500 000,00	21 275 000,00
To provide access to energy and lighting infrastructure	Maintenance of electricity infrastructure	Percentage of job cards for electricity infrastructure maintenance attended to by June 2026	Maintenance of electricity infrastructure (high mast lights)	100%	Monthly and quarterly Report	100% percentage of job cards for electricity infrastructure	100% percentage of job cards for electricity infrastructure	100% job cards for electricity infrastructure maintenance	Opex	Opex	Opex

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2025/26 Target	2026/27 Target	2027/28 Target	2025/26 Budget	2026/27 Budget	2027/28 Budget
Ensure in a cost-effective way			and street lights)			e maintenance attended to by June 2026	e maintenance attended to by June 2027	e attended to by June 2028			
Priority Area: Roads and storm water Key Performance Area: Basic service delivery Outcome: Responsive, accountable, effective and efficient local government system Output: Improve access to basic services											
To provide access to roads and storm water infrastructure	Maintenance of roads infrastructure	Percentage of job cards for roads infrastructure maintenance attended to by June 2026	Routine maintenance of roads infrastructure	100%	Quarterly roads maintenance report	100% percentage of job cards for roads infrastructure maintenance in 2026	100% percentage of job cards for roads infrastructure maintenance in 2027	100% percentage of job cards for roads infrastructure maintenance in 2028	Opex	Opex	Opex
To provide access to roads and storm water infrastructure	Maintenance of storm water infrastructure	Percentage of job cards for roads infrastructure maintenance attended to by June 2026	Maintenance of storm water drainage system	100%	Quarterly storm water maintenance reports	100% percentage of job cards for roads infrastructure maintenance attended to by June 2026	100% percentage of job cards for roads infrastructure maintenance attended to by June 2027	100% percentage of job cards for roads infrastructure maintenance attended to by June 2028	Opex	Opex	Opex
Priority Area: Project Management Unit Key Performance Area: Basic service delivery Outcome: Responsive, accountable, effective and efficient local government system Output: Improve access to basic services											
To provide access to public	Construction of public	Number of public facilities constructed by June 2026	Construction of public facilities	08	Completion certificate	09 public facilities Designs by	04 public facilities constructed	04 public facilities constructed	21 400 000.00	25 000 000.00	50 000 000.00

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2025/26 Target	2026/27 Target	2027/28 Target	2025/26 Budget	2026/27 Budget	2027/28 Budget
facilities.	facilities (community halls, sport/recreational facilities, parks, child care facilities, vehicle testing station, market stalls)					June 2026	by June 2027	by June 2028			
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads (concrete paving blocks/asphalt)	Number of kilometers of roads and storm water designed, constructed and upgraded from gravel to surfaced road by June 2026	Surfacing of roads	07	Completion certificate	49.7 kilometers of roads and storm water designed, constructed and upgraded from gravel to surfaced road by June 2026	9.5 kilometers of roads and storm water designed, constructed and upgraded from gravel to surfaced road by June 2027	10 kilometers of roads and storm water designed, constructed and upgraded from gravel to surfaced road by June 2028	219 965 000.00	214 854 000.00	218 705 000.00
To provide access to roads and storm water infrastructure	Construction of access bridges	Number of bridges constructed by June 2026	Construction of bridges	01	Completion certificate	01 bridge constructed by June 2026	01 bridge constructed by June 2027	01 bridge constructed by June 2028	5 500 000.00	3 300 000.00	9 469 281.91

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2025/26 Target	2026/27 Target	2027/28 Target	2025/26 Budget	2026/27 Budget	2027/28 Budget
Priority Area: Buildings and Facilities Maintenance Key Performance Area: Basic service delivery Outcome: Responsive, accountable, effective and efficient local government system Output: Improve access to basic services											
To provide access to public facilities.	Maintenance of community facilities and municipal buildings (office buildings, community halls, sport/recreational facilities, parks, facilities, vehicle testing station, market stalls)	Number of buildings and facilities maintained by June 2026	Maintenance of buildings and facilities	100%	Quarterly buildings maintenance report	100% percentage of job cards for maintenance of building and facilities attended to by June 2026	100% percentage of job cards for maintenance of building and facilities attended to by June 2027	100% percentage of job cards for maintenance of building and facilities attended to by June 2028	n/a	n/a	n/a
Priority Area: Management Cross-Cutting Issues Key Performance Area: Good governance and public participation Outcome: Responsive, accountable, effective and efficient local government system Output: Single window of coordination											
To provide	Monitor	Percentage of	Implementation	100%	Quarterly	100 percent	100 percent	100 percent	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2025/26 Target	2026/27 Target	2027/28 Target	2025/26 Budget	2026/27 Budget	2027/28 Budget
assurance and consulting services to management and Council on internal controls, risk management and governance	effectiveness of internal controls through internal audit practices	reported Auditor General's findings attended to by June 2026	tion of Auditor General's findings		audit action plan report	of audit General's findings attended to by June 2026	of audit General's findings attended to by June 2027	of audit General's findings attended to by June 2028			
To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Monitor effectiveness of internal controls through internal audit practices	Percentage of reported internal audit findings attended to by June 2026	Implementation of internal Audit findings	100%	Quarterly internal audit action plan report	100 percent of reported internal audit findings attended to by June 2026	100 percent of reported internal audit findings attended to by June 2027	100 percent of reported internal audit findings attended to by June 2028	n/a	n/a	n/a
To implement Enterprise wide Risk Management	Improve risk management systems	Percentage of identified risks mitigated by June 2026	Risk Management	100%	Quarterly risk report	100 percent of identified risks mitigated by June	100 percent of identified risks mitigated by June	100 percent of identified risks mitigated by June	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2025/26 Target	2026/27 Target	2027/28 Target	2025/26 Budget	2026/27 Budget	2027/28 Budget
ent.		Completion and submission of Specifications to SCM Unit by September 2026	SCM specifications	0	Specification and proof of submission to SCM Unit	2026 Completion and submission of Specifications to SCM Unit by September 2026	2027 Completion and submission of Specifications to SCM Unit by September 2027	2028 Completion and submission of Specifications to SCM Unit by September 2028	n/a	n/a	n/a
To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Prevention and elimination of unauthorized, irregular, fruitless and wasteful expenditure	Reduction of UIFWE as per approved strategy by June 2026	UIFWE prevention and elimination	100%	Quarterly UIFWE reports	100 percent of UIFWE eliminated by June 2026	100 percent of UIFWE eliminated by June 2027	100 percent of UIFWE eliminated by June 2028	n/a		
		Percentage of implementation of Financial management capability maturity model by June 2026	Financial management	Quarterly reports on FMCM	0%	100 % implementation of Financial management capability maturity model by June 2026	100 % implementation of Financial management capability maturity model by June 2027	100 % implementation of Financial management capability maturity model by June 2028	n/a	n/a	n/a

C. COMMUNITY SERVICES DEPARTMENT

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

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

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

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2025/26 Target	2026/27 Target	2027/28 Target	2025/26 Budget	2026/27 Budget	2027/28 Budget
Key Performance Area: Basic Service Delivery and Infrastructure Development Outcome: Responsive, accountable, effective and efficient local government system Output: Improve access to basic services											
To promote social cohesion and nation building	Coordination of sport, arts and culture activities	Number of sport, arts and culture activities coordinated by June 2026	Coordination of sport, arts and culture activities	04	Sport, arts and culture quarterly reports and annual programme	4 sport, arts and culture activities coordinated by June 2026	4 sport, arts and culture activities coordinated by June 2027	4 sport, arts and culture activities coordinated by June 2028	n/a	n/a	n/a
Priority Area: Environment Management Key Performance Area: Basic Service Delivery and Infrastructure Development Outcome: Responsive, accountable, effective and efficient local government system Output: Improve access to basic services											
To ensure environmental compliance and protection	Promotion and enforcement of environmental legislation compliance	Number of environmental compliance inspections conducted by June 2026	Environmental compliance inspection	04	Environmental compliance quarterly reports	4 environmental compliance inspections conducted by June 2026	4 environmental compliance inspections conducted by June 2027	4 environmental compliance inspections conducted by June 2028	n/a	n/a	n/a
		Number of reports compiled on parks and public open spaces maintained by June 2026	Maintenance of parks and public open spaces	09	Parks and public open spaces maintenance quarterly reports	9 parks and public open spaces maintained by June 2026	9 parks and public open spaces maintained by June 2027	9 parks and public open spaces maintained by June 2028	n/a	n/a	n/a
Priority Area: Facility Management Key Performance Area: Basic Service Delivery and Infrastructure Development Outcome: Responsive, accountable, effective and efficient local government system Output: Improve access to basic services											

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2025/26 Target	2026/27 Target	2027/28 Target	2025/26 Budget	2026/27 Budget	2027/28 Budget
To provide access to services to social facilities	Conduct management services to social facilities	Number of social and community facilities cleaned, inspected and managed by June 2026	Cleaning, inspection and management of social and community facilities	40	Facilities management quarterly reports	40 social and community facilities cleaned, inspected and managed by June 2026	40 social and community facilities cleaned, inspected and managed by June 2027	40 social and community facilities cleaned, inspected and managed by June 2028	R500 000	n/a	n/a
Priority Area: Management Cross-Cutting Issues Key Performance Area: Good governance and public participation Outcome: Responsive, accountable, effective and efficient local government system Output: Single window of coordination											
To provide assurance and consulting services to management and Council on 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 2026	Implementation of reported Auditor General's findings	100%	Quarterly audit action plan report	100 percent of reported Auditors General's findings attended to by June 2026	100 of reported Auditors General's findings attended to by June 2027	100 percent of reported Auditors General's findings attended to by June 2028	n/a	n/a	n/a
To provide assurance and consulting services to management and Council on internal controls, risk management	Monitor effectiveness of internal controls through internal audit practices	Percentage of reported internal audit findings attended to by June 2026	Implementation of reported Internal Audit findings	100%	Quarterly internal audit action plan report	100 percent of reported internal audit findings attended to by June 2026	100 percent of reported internal audit findings attended to by June 2027	100 percent of reported internal audit findings attended to by June 2028	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2025/26 Target	2026/27 Target	2027/28 Target	2025/26 Budget	2026/27 Budget	2027/28 Budget
and governance To implement Enterprise wide Risk Management.	Improve risk management systems	Percentage of identified risks mitigated by June 2026	Risk Management	100%	Quarterly risk report	100 percent of identified risks mitigated by June 2026	100 percent of identified risks mitigated by June 2027	100 percent of identified risks mitigated by June 2028	n/a	n/a	n/a
		Number of Revenue Enhancement Strategy implementation committee meetings held by June 2026	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 2026	4 revenue of enhancement implementation reports compiled and submitted by June 2027	4 revenue of enhancement implementation reports compiled and submitted by June 2028	n/a	n/a	n/a
To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Prevention and elimination of unauthorized, irregular, fruitless and wasteful expenditure	Reduction of UIFWE as per approved strategy by June 2026	UIFWE prevention and elimination	100%	Quarterly UIFWE reports	100 percent of UIFWE eliminated by June 2026	100 percent of UIFWE eliminated by June 2027	100 percent of UIFWE eliminated by June 2028	n/a	n/a	n/a
		Percentage of implementation of Financial	Financial Management	Quarterly reports on FMCMM	0%	100 % implementation of Financial	100 % implementation of Financial	100 % implementation of	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2025/26 Target	2026/27 Target	2027/28 Target	2025/26 Budget	2026/27 Budget	2027/28 Budget
		management capability maturity model by June 2026				management capability maturity model by June 2026	management capability maturity model by June 2027	Financial management capability maturity model by June 2028			
		Compilation and submission of Specifications to SCM Unit by September 2026	SCM specifications	0	Specification and proof of submission to SCM Unit	Compilation and submission of Specifications to SCM Unit by September 2026	Compilation and submission of Specifications to SCM Unit by September 2027	Compilation and submission of Specifications to SCM Unit by September 2028	n/a	n/a	n/a

D. BUDGET AND TREASURY DEPARTMENT

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

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	Target Baseline	2025/26 Target	2025/26 Budget	2026/27 Target	2026/27 Budget	2027/28 Target	2027/28 Budget
		Council and Treasury by June 2026	year report	submission to Council and Treasury		submitted to Council and Treasury in accordance with MFMA by June 2026		Council and Treasury in accordance with MFMA by June 2027		Council and Treasury in accordance with MFMA by June 2028	
		Number of MFMA Section 72 reports compiled and submitted to Council and Treasury by 31 January 2026	Preparation of Section 72 mid-year report	Copy of Section 72 Report and proof of submission to Council and Treasury	01	1 Section 72 report compiled and submitted to Council and Treasury in accordance with MFMA by 31 January 2026	n/a	1 Section 72 report compiled and submitted to Council and Treasury in accordance with MFMA by 31 January 2027	n/a	1 Section 72 report compiled and submitted to Council and Treasury in accordance with MFMA by 31 January 2028	n/a
		Number of MFMA Section 52 quarterly reports compiled and submitted to Council and Treasury	Preparation of Section 52 quarterly reports	Copy of Section 52 Report and proof of submission to Council and Treasury	04	4 MFMA Section 52 quarterly reports compiled and submitted to Council and Treasury	n/a	4 MFMA Section 52 quarterly reports compiled and submitted to Council and Treasury	n/a	4 MFMA Section 52 quarterly reports compiled and submitted to Council and Treasury	n/a
	Preparation of annual financial statements	Number of Annual Financial Statements (AFS) compiled and submitted to AG and Treasury by 31 August 2026	Compilation of Annual Financial Statements	Annual Financial Statements and proof of submission to Treasury and AGSA	01	1 Annual Financial Statements (AFS) compiled and submitted to AG and Treasury by 31 August	4 355 652,36	1 Annual Financial Statements (AFS) compiled and submitted to AG and Treasury by 31 August 2027	4 584 129,21	1 Annual Financial Statements (AFS) compiled and submitted to AG and Treasury by 31 August 2028	4 815 430,89

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	Target Baseline	2025/26 Target 2026	2026/27 Target	2027/28 Target	2025/26 Budget	2026/27 Budget	2027/28 Budget
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											
To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Ensure proper management of assets in compliance with section 63 of MFMA	Number of GRAP compliant fixed assets registers compiled by 31 August 2026	Compilation of assets registers	GRAP compliant Assets register	01	1 GRAP compliant fixed assets registers compiled annually, by 31 August 2026	1-GRAP compliant fixed assets registers compiled annually, by 31 August 2027	1 GRAP compliant fixed assets registers compiled annually, by 31 August 2028	R2 608 997,76	n/a	n/a
Priority Area: Supply chain management Key Performance Area: Municipal financial viability and management Outcome: Responsive, accountable, effective and efficient local government system Output: Administrative and financial capability											
To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Ensure adherence to SCM Policies	Number of Annual Procurement Plan compiled by 30 June 2026	Compilation of Procurement plan	Copy of approved Procurement plan	01	1 Annual Procurement Plan compiled by 30 June 2026	1 Annual Procurement Plan compiled by 30 June 2027	1 Annual Procurement Plan compiled by 30 June 2028	Opex	Opex	Opex
Priority Area: Expenditure management Key Performance Area: Municipal financial viability and management Outcome: Responsive, accountable, effective and efficient local government system Output: Administrative and financial capability											
To improve municipality's financial planning,	Adherence to service standards and MFMA Section 55	Percentage of creditors paid within 30 days upon receipt of	Payment of creditors	Creditors' ageing	01	100% of creditors paid within 30 days	100% of creditors paid within 30 days upon receipt of	100% of creditors paid within 30 days upon receipt of	Opex	Opex	Opex

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	Target Baseline	2025/26 Target	2026/27 Target	2027/28 Target	2025/26 Budget	2026/27 Budget	2027/28 Budget
revenue collection, expenditure and reporting capability		invoice.				upon receipt of invoice.	invoice.	invoice.			
Priority Area: Revenue management Key Performance Area: Municipal financial viability and management Outcome: Responsive, accountable, effective and efficient local government system Output: Administrative and financial capability											
To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Expand revenue base and improve rate of collection	Percentage of revenue collected from services billed by June 2026	Revenue collection	Revenue collection reports	32.56%	40% of revenue collected from services billed by June 2026	50% of revenue collected from services billed by June 2027	60% of revenue collected from services billed by June 2028	n/a	n/a	n/a
		Number of Revenue Enhancement Strategy reviewed by June 2026	Review of Revenue Enhancement Strategy	Revenue Enhancement Strategy reviewed	01	1 Revenue Enhancement Strategy reviewed by June 2026	1 Revenue Enhancement Strategy reviewed by June 2027	1 Revenue Enhancement Strategy reviewed by June 2028	n/a	n/a	n/a
		Number of Revenue Enhancement Strategy implementation committee meetings held by June 2026	Implementation of revenue enhancement strategy	Quarterly Progress report on implementation of Revenue Enhancement Strategy	04	4 revenue enhancement reports compiled and submitted by June 2026	4 revenue enhancement reports compiled and submitted by June 2027	4 revenue enhancement reports compiled and submitted by June 2028	n/a	n/a	n/a
Priority Area: Management Cross-Cutting Issues Key Performance Area: Good governance and public participation Outcome: Responsive, accountable, effective and efficient local government system											

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	Target Baseline	2025/26 Target	2026/27 Target	2027/28 Target	2025/26 Budget	2026/27 Budget	2027/28 Budget
Output: Single window of coordination											
To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Monitor effectiveness of internal controls through internal audit practices	Percentage of reported Auditor General's findings attended to by June 2026	Implementation of Auditor General's findings	Quarterly audit action plan report	93%	100 percent of reported Auditor General's findings attended to by June 2026	100 percent of reported Auditor General's findings attended to by June 2027	100 percent of reported Auditor General's findings attended to by June 2028	n/a	n/a	n/a
		Percentage of reported internal audit findings attended to by June 2026	Implementation of Internal Audit findings	Quarterly internal audit action plan report	90%	100 percent of reported internal audit findings attended to by June 2026	100 percent of reported internal audit findings attended to by June 2027	100 percent of reported internal audit findings attended to by June 2028	n/a	n/a	n/a
		Percentage of identified risks mitigated by June 2026	Risk Management	Quarterly risk report	63%	100 percent of identified risks mitigated by June 2026	100 percent of identified risks mitigated by June 2027	100 percent of identified risks mitigated by June 2028	n/a	n/a	n/a
To implement Enterprise wide Risk Management	Improve risk management systems	Percentage of identified risks mitigated by June 2026	Risk Management	Quarterly risk report	63%	100 percent of identified risks mitigated by June 2026	100 percent of identified risks mitigated by June 2027	100 percent of identified risks mitigated by June 2028	n/a	n/a	n/a
To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Prevention and elimination of unauthorized, irregular, fruitless and wasteful expenditure	Reduction of Unauthorized Expenditure as per approved strategy by June 2026	UJFWE prevention and elimination	Quarterly UJFWE reports	100%	100 percent Unauthorized Expenditure reduced by June 2026	100 percent Unauthorized Expenditure reduced by June 2027	100 percent Unauthorized Expenditure reduced by June 2028	n/a	n/a	n/a
		Reduction of Fruitless and	UJFWE prevention	Quarterly UJFWE	100%	100 percent Fruitless and	100 percent Fruitless and	100 percent Fruitless and	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	Target Baseline	2025/26 Target	2026/27 Target	2027/28 Target	2025/26 Budget	2026/27 Budget	2027/28 Budget
		Wasteful Expenditure as per approved strategy by June 2026	Wasteful Expenditure as per approved strategy by June 2026	Quarterly UIFWE reports	99%	Wasteful Expenditure reduced by June 2026	Wasteful Expenditure reduced by June 2027	Wasteful Expenditure reduced by June 2028	n/a	n/a	n/a
		Elimination of Irregular Expenditure per approved strategy by June 2026	UIFWE prevention and elimination	Quarterly UIFWE reports	99%	100 percent Irregular Expenditure eliminated by June 2026	100 percent Irregular Expenditure eliminated by June 2027	100 percent Irregular Expenditure eliminated by June 2028	n/a	n/a	n/a
To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Preparation and monitoring implementation of the annual budget	Number of reports compiled on progress on implementation of mSCOA phases on quarterly basis	mSCOA implementation	Quarterly mSCOA reports	04	04 Quarterly progress reports on implementation of the mSCOA Phases by 30 June 2026	04 Quarterly progress reports on implementation of the mSCOA Phases by 30 June 2027	04 Quarterly progress reports on implementation of the mSCOA Phases by 30 June 2028	n/a	n/a	n/a
To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Preparation and monitoring implementation of the annual budget	Percentage of departmental budget spent by June 2026	Budget spending	FMG Reports	52%	100 percent of financial management grants budget spent on by June 2026	100 percent of financial management grants budget spent on by June 2027	100 percent of financial management grants budget spent on by June 2028	n/a	n/a	n/a
		Percentage of implementation of Financial management capability maturity model by June 2026	Financial Management	Quarterly reports on FMCM	0%	100 % implementation of Financial management capability maturity model by June 2026	100 % implementation of Financial management capability maturity model by June 2027	100 % implementation of Financial management capability maturity model by June 2028	n/a	n/a	n/a

E. PLANNING AND LOCAL ECONOMIC DEVELOPMENT DEPARTMENT

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2025/26 Target	2026/27 Target	2027/28 Target	2025/26 Budget	2026/27 Budget	2027/28 Budget
Priority Area: Local Economic Development Key Performance Area: Local Economic Development Outcome: Responsive, accountable, effective and efficient local government system Output: Implement community work programme and cooperatives support											
Promote shared economic growth and job creation	Facilitate business development programmes	Facilitate business development programmes on information sharing, trainings, exhibitions, business registrations and LED forums	LED Programmes on SMMES	08	Quarterly reports and attendance registers	Facilitate 06 business development programmes by June 2026	Facilitate 06 business development programmes by June 2027	Facilitate 06 business development programmes by June 2028	n/a	n/a	n/a
		Facilitate the Investment Conference by June 2026	LED Programs on SMMES	01	Quarterly Reports	Facilitate 1 Investment Conference by June 2026	n/a	n/a	R650 000,00	n/a	n/a
Priority Area: Spatial Planning Key Performance Area: Spatial Rationale Outcome: Responsive, accountable, effective and efficient local government system Output: Actions supportive of human settlement outcome											
To guide, monitor and control spatial planning, land use	Promote and enforce proper land uses within the municipal area	Number of Municipal Planning Tribunal meetings held by June 2026	SPLUMA implementation	0	Quarterly Reports, schedule of meetings, Minutes of the	2 Municipal Planning Tribunal meetings held by June 2026	2 Municipal Planning Tribunal meetings held by June 2027	2 Municipal Planning Tribunal meetings held by June 2028	R268 000,00	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2025/26 Target	2026/27 Target	2027/28 Target	2025/26 Budget	2026/27 Budget	2027/28 Budget
manage and develop the municipality					meetings and attendance register						
	Promote and enforce proper land uses within the municipal area.	Number of awareness campaign conducted in June 2026	Conduct 4 awareness campaigns on Land Use Management	0	Awareness campaign notice or attendance register	4 awareness campaigns on Land Use Management to be facilitated in June 2026	4 awareness campaigns on Land Use Management to be facilitated in June 2027	4 awareness campaigns on Land Use Management to be facilitated in June 2028	n/a	n/a	n/a
	Survey of strategic land for development	Number of properties surveyed in Lebowaqomo Unit C by June 2026	Survey of 100 properties	200	Survey of properties report	100 properties surveyed in Lebowaqomo Unit C by June 2026	n/a	n/a	R2 800 000,00	n/a	n/a
	Provide real estate property management for the Municipality	Number of supplementary valuation rolls compiled by June 2026 & Compilation of General Valuation Roll in 2026	Compilation of two supplementary valuation rolls by June 2026 and 1 general valuation roll in 2026	01	Copy of certified Supplement any Valuation Roll	2 supplementary valuation rolls compiled by June 2026	2 supplementary valuation rolls compiled by June 2027	1 General Valuation Roll compiled by June 2028	R3 000 000,00	n/a	n/a
Priority Area: Integrated Development Planning Key Performance Area: Good governance and public participation Outcome: Responsive, accountable, effective and efficient local government system Output: Single window of coordination											
To provide strategic	Provide strategic and	Number of Draft IDPs reviewed	Tabling of Draft IDP	01	Copy of Draft IDP	1 Draft IDP reviewed and	1 Draft IDP reviewed and	1 Draft IDP reviewed and	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2025/26 Target	2026/27 Target	2027/28 Target	2025/26 Budget	2026/27 Budget	2027/28 Budget
manage nt support to the Municipality	integrated development planning services to council	and tabled to Council by 31 March 2026			and Council resolution	tabled to Council by 31 March 2026	tabled to Council by 31 March 2027	tabled to Council by 31 March 2028			
		Number of IDPs reviewed and approved by Council by 31 May 2026	Review of IDP	01	Copy of reviewed IDP and Council resolution	1 IDP Reviewed approved by Council by 31 May 2026	1 IDP Reviewed approved by Council by 31 May 2027	1 IDP Reviewed approved by Council by 31 May 2028	2 200 000	n/a	n/a
		Number of IDP review process plans compiled and approved by council by August 2025	Consolidate a draft process plan by August 2025	01	Process plan	1 IDP review process plan compiled and approved by council by August 2025	1 IDP review process plan compiled and approved by council by August 2026	1 IDP review process plan compiled and approved by council by August 2027	n/a	n/a	n/a
Priority Area: Performance Management Key Performance Area: Municipal institutional development and transformation Outcome: Responsive, accountable, effective and efficient local government system Output: Administrative and financial capability											
To provide strategic manage nt support to the Municipality	Provide performance management services to the municipality	Number of SDBIP developed and approved by the Mayor within 28 days after approval of IDP and Budget	Development and review of SDBIP	01	Signed SDBIP	1 SDBIP approved and signed by the Mayor within 28 days after approval of IDP and Budget	1 SDBIP approved and signed by the Mayor within 28 days after approval of IDP and Budget	1 SDBIP approved and signed by the Mayor within 28 days after approval of IDP and Budget	n/a	n/a	n/a
		Number of SDBIPs revised and approved by Council by 28 February 2026	Development and review of SDBIP	01	Signed revised SDBIP	1 SDBIP revised and approved by Council by 28 February 2026	1 SDBIP revised and approved by Council by 28 February 2027	1 SDBIP revised and approved by Council by 28 February 2028	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2025/26 Target	2026/27 Target	2027/28 Target	2025/26 Budget	2026/27 Budget	2027/28 Budget
		Number of Annual Performance Reports compiled and submitted to Auditor General by 31 August 2026	Compilation of annual performance report	01	Copy of Draft Annual Performance Report and proof of submission to AG	1 Annual Performance Report compiled and submitted to AG by 31 August 2026	1 Annual Performance Report compiled and submitted to AG by 31 August 2027	1 Annual Performance Report compiled and submitted to AG by 31 August 2028	n/a	n/a	n/a
		Number of SDBIP Quarterly progress reports submitted to Council by June 2026	SDBIP quarterly progress reports	04	SDBIP Quarterly report	04 SDBIP quarterly progress reports submitted to Council by June 2026	04 SDBIP quarterly progress reports submitted to Council by June 2027	04 SDBIP quarterly progress reports submitted to Council by June 2028	n/a	n/a	n/a
		Number of Annual Reports prepared and approved by Council by 31 January 2026	Preparation of annual report	01	Copy of Approved Annual Report and Council Resolution	1 Annual Report prepared and approved by Council by 31 January 2026	1 Annual Report prepared and approved by Council by 31 January 2027	1 Annual Report prepared and approved by Council by 31 January 2028	n/a	n/a	n/a
		Number of Mid-Year performance reports compiled and submitted to stakeholders by 25 January 2026	Preparation of 1 Mid-Year Report by January 2026	01	Mid-Year Performance Report and proof of submission to the Mayor and stakeholders	One mid-year performance report compiled and submitted to the Mayor stakeholders by 25 January 2026	One mid-year performance report compiled and submitted to the Mayor stakeholders by 25 January 2027	One mid-year performance report compiled and submitted to the Mayor stakeholders by 25 January 2028	n/a	n/a	n/a
		Number of Section 57 managers	Assessment of Section 57 Managers	06	Attendance register and assessment	Conduct six individual performance	Conduct six individual performance	Conduct six individual performance	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2025/26 Target	2026/27 Target	2027/28 Target	2025/26 Budget	2026/27 Budget	2027/28 Budget
		performance assessments conducted during mid-year and annually			reports	assessment for Section 57 Managers during mid-year and annually	assessment for Section 57 Managers during mid-year and annually	assessment for Section 57 Managers during mid-year and annually			
Priority Area: Management Cross-Cutting Issues Key Performance Area: Good governance and public participation Outcome: Responsive, accountable, effective and efficient local government system. Output: Single window of coordination											
To provide assurance and consulting services to manage internal controls, risk management and governance	Monitor effectiveness of internal controls through internal audit practices	Percentage of reported Auditor's General's findings attended to by June 2026	Implementation of Auditor General's findings	100%	Quarterly audit action plan report	100 percent of reported audit General's findings attended to by June 2026	100 percent of reported audit General's findings attended to by June 2027	100 percent of reported audit General's findings attended to by June 2028	n/a	n/a	n/a
		Percentage of reported internal audit findings attended to by June 2026	Implementation of Internal Audit findings	100%	Quarterly internal audit action plan report	100 percent of internal audit findings attended to by June 2026	100 percent of internal audit findings attended to by June 2027	100 percent of internal audit findings attended to by June 2028	n/a	n/a	n/a
To implement Enterprise wide Risk Management	Improve risk management systems and protect the municipality	Percentage of risks mitigated by June 2026	Risk Management	100%	Quarterly risk report	100 percent of risks mitigated by June 2026	100 percent of risks mitigated by June 2027	100 percent of risks mitigated by June 2028	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2025/26 Target	2026/27 Target	2027/28 Target	2025/26 Budget	2026/27 Budget	2027/28 Budget
nt.	from risk factors.										
		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 2026	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	n/a	n/a	n/a
To provide assurance and consulting services to manage internal controls, risk management and governance	Prevention and elimination of unauthorised, irregular, fruitless and wasteful expenditure	Reduction of UIFWE as per approved strategy by June 2026	UIFWE prevention and elimination	100%	Quarterly UIFW reports	100 percent of UIFWE eliminated by June 2026	100 percent of UIFWE eliminated by June 2027	100 percent of UIFWE eliminated by June 2028	n/a	n/a	n/a
		Percentage of implementation of Financial management capability maturity model by June 2026	Financial Management	0%	Quarterly reports on FMCM	100 % implementation of Financial management capability maturity model by June 2026	100 % implementation of Financial management capability maturity model by June 2027	100 % implementation of Financial management capability maturity model by June 2028	n/a	n/a	n/a

F. CORPORATE SERVICES DEPARTMENT

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2025/26 Target	2026/27 Target	2027/28 Target	2025/26 Budget	2026/27 Budget	2027/28 Budget
Priority Area: Information Communication and Technology Key Performance Area: Municipal institutional development and transformation Outcome: Responsive, accountable, effective and efficient local government system Output: Administrative and financial capability											
To provide effective and efficient ICT services within the municipality	Implement municipal Integrated Electronic Management System (IEMS) in compliance to mSCOA.	Number of mSCOA modules implemented by June 2026	Implementation of integrated electronic management systems	02	Quarterly mSCOA reports	2 mSCOA modules (assets management module and implemented by June 2026)	1 mSCOA module (GIS) implemented by June 2027	1 of mSCOA modules implemented by June 2028	Opex	Opex	Opex
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											
To provide legal support to the municipality	To advice on legal matters, draft and interpret contracts and legislations and ensure legal compliance	Percentage of Contracts developed for appointed bids by June 2026	Development of Contracts	100%	Copies of developed contracts	100% of Contracts developed for appointed bids by June 2026	100% of Contracts developed for appointed bids by June 2027	100% of Contracts developed for appointed bids by June 2028	n/a	n/a	n/a
		Percentage of management of cases instituted or defended by June 2026	Litigations	100% management of cases instituted or defended	Litigation management register	100% management of cases instituted or defended by June 2026	100% management of cases instituted or defended by June 2027	100% management of cases instituted or defended by June 2028	10 074 694,12	10 538 130,05	11 001 807,78

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2025/26 Target	2026/27 Target	2027/28 Target	2025/26 Budget	2026/27 Budget	2027/28 Budget
Priority Area: Human Resource Key Performance Area: Municipal institutional development and transformation Outcome: Responsive, accountable, effective and efficient local government system Output: Administrative and financial capability											
To effectively and efficiently recruit and retain competent human capital and sound labour relations.	Ensure compliance with the Employment Equity Act	Number of Employment Equity plans reviewed and submitted to Department of Labour January 2026	Review of Employment Equity plan	01	Acknowledgement letter from Department of Labour	01- Employment Equity plan reviewed and submitted to Department of Labour January 2026	01- Employment Equity plan reviewed and submitted to Department of Labour January 2027	01- Employment Equity plan reviewed and submitted to Department of Labour January 2028	n/a	n/a	n/a
		Percentage of positions filled by employees from Employment Equity target (persons with disability) groups by June 2027	Implementation of Employment Equity Plan.	6.2%	Employment equity report	100% of positions filled by employees from Employment Equity target persons with disability groups by June 2026	100% of positions filled by employees from Employment Equity target persons with disability groups by June 2027	100% of positions filled by employees from Employment Equity target persons with disability groups by June 2028	Opex	Opex	Opex
	Ensure alignment of the administrative structure to the municipal operational requirements.	Number of Organizational structure reviewed and approved by council by May 2026	Review of organizational structure.	01	Approved organisational structure and Council resolution	01- Organisation al structure reviewed and approved by council by May 2026	01- Organisation al structure amendments and approved by council by May 2027	01- Organization al structure amendments and approved by council by May 2028	n/a	n/a	n/a
To effectively and efficiently	Capacitate the	Number of Workplace	Development of	01	Workplace skills plan	01 Workplace Skills	01 Workplace Skills	01 Workplace Skills	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2025/26 Target	2026/27 Target	2027/28 Target	2025/26 Budget	2026/27 Budget	2027/28 Budget
recruit and retain competent human capital and sound labour relations	municipality's human capital	Skills Development Plans (WSDP) developed and submitted to LGSETA by 30 April 2026	the WSDP		and proof of submission to LGSETA	Development Plan developed and submitted to LGSETA by 30 April 2026	Development Plan developed and submitted to LGSETA by 30 April 2027	Development Plan developed and submitted to LGSETA by 30 April 2028			
		Number of officials and councillors provided with training by June 2026	Training of employees and councillors	16	Report on Employees and councillors trained	83 officials and councillors provided with training by June 2026	83 officials and councillors provided with training by June 2027	83 officials and councillors provided with training by June 2028	Opex	Opex	Opex
	Effective coordination of health and safety activities	Number of OHS inspections conducted on municipal projects and facilities by June 2026	Conduct OHS inspections	12	Quarterly OHS reports and attendance registers	12 OHS inspections conducted on municipal projects and facilities by June 2026	12 OHS inspections conducted on municipal projects and facilities by June 2027	12 OHS inspections conducted on municipal projects and facilities by June 2028	Opex	Opex	Opex
	Implementation and coordination of Employee wellness interventions	Percentage implementation of the employee wellness interventions by June 2026	Implementation of the employee wellness interventions	100 %	Quarterly reports on employee wellness interventions	100% implementation of the employee wellness interventions by June 2026	100% implementation of the employee wellness interventions by June 2027	100% implementation of the employee wellness interventions by June 2028	Opex	Opex	Opex
		Number of employee wellness campaigns conducted by June 2026	Conduct employee wellness activities	02 employee wellness activities Conducted	Reports and attendance registers of employee wellness campaigns	02 employee wellness campaigns conducted by June 2026	02 employee wellness campaigns conducted by June 2027	02 employee wellness campaigns conducted by June 2028	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2025/26 Target	2026/27 Target	2027/28 Target	2025/26 Budget	2026/27 Budget	2027/28 Budget
To effectively recruit and retain competent human capital and sound labour relations	Recruitment of competent human capital	Percentage of funded vacant positions filled by June 2026	Staff recruitment	6.2% Positions filled	Appointment letters	100% filling of funded vacant positions filled by June 2026	100% filling of funded vacant positions filled by June 2027	100% filling of funded vacant positions filled by June 2028	Opex	Opex	Opex
	Implementation of individual Performance Management System	Number of employees signed individual performance agreements by July 2026	Cascading of PMS to the lower levels	0	Signed performance agreements	252 of employees signed individual performance agreements by July 2026	252 of employees signed individual performance agreements by July 2027	252 of employees signed individual performance agreements by July 2028	n/a	n/a	n/a
		Number of job descriptions approved by job evaluation committee by end of June 2026	Development of job descriptions	184 Developed Job description	Approved job descriptions	252 of individual job descriptions signed by June 2026	252 of individual performance assessments conducted by June 2027	252 of individual performance assessments conducted by June 2028	Opex	Opex	Opex
Priority Area: Administration Support Key Performance Area: Municipal institutional development and transformation Outcome: Responsive, accountable, effective and efficient local government system. Output: Improve municipal financial and administrative capability											
To prevent theft, losses and physical harm.	Provide sound security service to all municipal premises and	Number of security reports compiled by June 2026	Security Management services	06 security reports compiled	Reports on security services	12 security reports compiled by June 2026	12 security reports compiled by June 2027	12 security reports compiled by June 2028	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2025/26 Target	2026/27 Target	2027/28 Target	2025/26 Budget	2026/27 Budget	2027/28 Budget
	employees	Number of Satellite offices (Cultural, Technical & Landfill site) fitted with surveillance cameras by June 2026	Installation of surveillance cameras	02	Payment certificate	03 Satellite offices (Cultural, Technical & Landfill site) fitted with surveillance cameras by June 2026	n/a	n/a	1 150 000,00	n/a	n/a
To provide auxiliary support services to all departments	Acquisition of new municipal fleet	Number of newly acquired fleet by June 2026	To acquire new fleet	01	Purchase orders and invoices	02 Number of newly acquired municipal fleet by June 2026	n/a	n/a	4 430 595,29	n/a	n/a
Provide sustainable records management services	Provision and implementation of sound records management services	Percentage of filed correspondences received in the registry with reference numbers within 30 days	Records management	100%	Report on correspondences filed	100% of filed correspondences received in the registry with reference numbers within 30 days	100% of filed correspondences received in the registry with reference numbers within 30 days	100% of filed correspondences received in the registry with reference numbers within 30 days	n/a	n/a	n/a
Priority Area: Council Support Key Performance Area: Municipal institutional development and transformation Outcome: Responsive, accountable, effective and efficient local government system Output: Single window of coordination											
To encourage good governance and public participation	Coordination of council and committee meetings per institutional	Number of council meetings held by June 2026	Coordination of council meetings	07	Attendance registers and minutes	07 council meetings held by June 2026	07 council meetings held by June 2027	07 council meetings held by June 2028	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2025/26 Target	2026/27 Target	2027/28 Target	2025/26 Budget	2026/27 Budget	2027/28 Budget
	calendar										
		Number of Exco meetings held by June 2026	Coordination of Exco meetings	12	Attendance registers and minutes	12 Exco meetings held by June 2026	12 Exco meetings held by June 2027	12 Exco meetings held by June 2028	n/a	n/a	n/a
		Number of Portfolio Committee meetings held by June 2026	Coordination of portfolio committee meetings	72	Attendance register and Minutes	72 portfolio committee meetings held by June 2026 (6 meetings per quarter per portfolio)	72 portfolio committee meetings held by June 2027 (6 meetings per quarter per portfolio)	72 portfolio committee meetings held by June 2028 (6 meetings per quarter per portfolio)	n/a	n/a	n/a
	Coordination of ward committee meetings held as per annual calendar	Number of reports compiled on co-ordination of ward committee meetings by June 2026	Coordination of ward committee meetings	12	Monthly Ward Committee Progress Reports	12 reports compiled on co-ordination of ward committee meetings by June 2026	12 reports compiled on co-ordination of ward committee meetings by June 2027	12 reports compiled on co-ordination of ward committee meetings by June 2028	n/a	n/a	n/a
		Number of ward committee conferences coordinated by June 2026	Coordination of ward committee conference	01	Ward Committee Report and attendance registers	01 ward committee conference coordinated by June 2026	01 ward committee conference coordinated by June 2027	01 ward committee conference coordinated by June 2028	Opex	Opex	Opex
		Number of ward forums coordinated by June 2026	Coordination of Ward Forums	03	Ward Forum Reports and attendance registers	3 Ward Forums coordinated by June 2026	3 ward forums coordinated by June 2027	3 ward forums coordinated by June 2028	Opex	Opex	Opex
Priority Area: Management Cross-Cutting Issues Key Performance Area: Good governance and public participation Outcome: Responsive, accountable, effective and efficient local government system											

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2025/26 Target	2026/27 Target	2027/28 Target	2025/26 Budget	2026/27 Budget	2027/28 Budget
Output: Single window of coordination											
To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Monitor effectiveness of internal controls through internal audit practices.	Percentage of reported Auditor's General's findings attended to by June 2026	Implementation of Auditor General's findings	100%	Quarterly audit action plan report	100 percent of reported audit General's findings attended to by June 2026	100 percent of reported audit General's findings attended to by June 2027	100 percent of reported audit General's findings attended to by June 2028	n/a	n/a	n/a
		Percentage of reported internal audit findings attended to by June 2026	Implementation of internal Audit findings	100%	Quarterly internal audit action plan report	100 percent of reported internal audit findings attended to by June 2026	100 percent of reported internal audit findings attended to by June 2027	100 percent of reported internal audit findings attended to by June 2028	n/a	n/a	n/a
To implement Enterprise wide Risk Management.	Improve risk management systems	Percentage of identified risks mitigated by June 2026	Risk Management	100 percent of identified risks mitigated	Quarterly risk report	100 percent of identified risks mitigated by June 2026	100 percent of identified risks mitigated by June 2027	100 percent of identified risks mitigated by June 2028	n/a	n/a	n/a
		Completion and submission of the specification to SCM Unit by September 2025		Specification and prove of submission to SCM Unit		01 specification compiled and submitted to SCM by September 2025	01 specification compiled and submitted to SCM by September 2026	01 specification compiled and submitted to SCM by September 2027	n/a	n/a	n/a
To provide assurance and consulting	Prevention and elimination of	Reduction of UJFWE as per approved	UJFWE prevention and	100%	Quarterly UJFWE reports	100 percent of UJFWE reduced by	100 percent of UJFWE reduced by	100 percent of UJFWE reduced by	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Baseline	Portfolio Of Evidence	2025/26 Target	2026/27 Target	2027/28 Target	2025/26 Budget	2026/27 Budget	2027/28 Budget
services to management and Council on internal controls, risk management and governance	unauthorised, irregular, fruitless and wasteful expenditure	strategy by June 2026	elimination			June 2026	June 2027	June 2028			
		Percentage of Implementation of Financial management capability maturity model by June 2026	Financial Management	Quarterly reports on FMCM	0%	100 % Implementation of Financial management capability maturity model by June 2026	100 % Implementation of Financial management capability maturity model by June 2027	100 % Implementation of Financial management capability maturity model by June 2028	n/a	n/a	n/a

CHAPTER 12: PROJECT PHASE AND BUDGET SUMMARY

12.1 2025/26-2027/28 PROJECTS BUDGETED FOR IMPLEMENTATION BY LEPELLE-NKUMPI MUNICIPALITY

Project/Description	Regional/ Ward No.	MTREF Budget		2025/26 Target	2026/27 Target	2027/28 Target	2025/26 Target	2026/27 Target	2027/28 Target	Funding Source
		2025/26	2026/27							
CAPITAL PROJECTS										
DEVELOPMENT OF 1 DESIGN REPORT FOR CONSTRUCTION ROADS AT UNIT H	17	2 000 000,00	11 500 000,00	-	-	-	01	n/a	n/a	OWN
CONSTRUCTION OF 3.3 KM ROAD AT BA	17	30 000 000,00	68 409 877,58	93 016 495,35	3.3 KM	n/a	3.3	n/a	n/a	OWN
IT FACILITIES	n/a	1 650 000,00	800 000,00	500 000,00	-	-	-	n/a	n/a	OWN
SPEAKER AND MAYOR'S-SPECIALISED VEHICLE	n/a	-	2 100 000,00	-	-	-	02	n/a	n/a	OWN
22 SEATER BUS FOR SPECIAL FOCUS	n/a	1 500 000,00	-	-	-	-	01	n/a	n/a	OWN
OFFICE FURNITURE	n/a	1 000 000,00	1 000 000,00	1 000 000,00	-	-	-	n/a	n/a	OWN
EXTENSION OF 1 MUNICIPAL OFFICE AT LEBOWAKGOMO CIVIC CENTRE	17	10 000 000,00	5 000 000,00	-	-	-	01	n/a	n/a	OWN
INSTALLATION OF SECURITY EQUIPMENT AT MUNICIPAL OFFICES (CULTURAL, TECHNICAL & LANDFILL SITE)	17, 18, 20	1 150 000,00	-	-	-	-	03	n/a	n/a	OWN
PLANT & EQUIPMENT: COMPACTOR TRUCK/LANDFILL SITE	n/a	2 930 595,29	13 157 818,90	20 000 000,00	-	-	01	n/a	n/a	MIG
CAPITAL YELLOW BIN	n/a	-	2 500 000,00	2 500 000,00	-	-	n/a	01	n/a	OWN
PAVING 1KM ROAD AT MPHAPHELE TRADITIONAL AUTHORITY	23	4 000 000,00	-	-	-	-	1 KM	n/a	n/a	OWN
1 DESIGN REPORT FOR PAVING OF	29	500 000,00	-	-	-	-	1 KM	n/a	n/a	OWN

Project Description	Regional/ Ward No.	MTREF Budget			2025/26 Target	2026/27 Target	2027/28 Target	2025/26 Target	2026/27 Target	2027/28 Target	Funding Source
		2025/26	2026/27	2027/28							
1KM ROAD AT MAFEFE TRADITIONAL AUTHORITY											
CONSTRUCTION OF 1KM OF INTERNAL STREET FROM GRAVEL TO PAVING BLOCKS AT MATHABATHA TRADITIONAL AUTHORITY	27	5 000 000,00	-	-	1 KM	n/a	n/a				OWN
CONSTRUCTION OF 1KM OF INTERNAL STREET FROM GRAVEL TO PAVING BLOCKS AT SELOANE TRADITIONAL AUTHORITY	01	5 000 000,00	-	-	1 KM	n/a	n/a				OWN
PAVING OF 1KM ROAD AT MOLETLANE ROAD	12	4 000 000,00	-	-	1 KM	n/a	n/a				OWN
PLANT & EQUIPMENT (LIGHTS FOR TRAFFIC OFFICERS)	n/a	50 000,00	-	-	07	n/a	n/a				OWN
BUILDINGS- SAFES FOR CASHIERS AT TRAFFIC STATION	18	120 000,00	-	-	06	n/a	n/a				OWN
FENCING OF 1 WETLAND AT MOTLAPODI	05	800 000,00	-	-	01	n/a	n/a				OWN
CONSTRUCTION OF 1 GRADE A VTS LEBOWAKGOMO W 18	18	10 000 000,00	-	-	01	n/a	n/a				OWN
UPGRADING OF 1 STADIUM AT LEBOWAKGOMO	17	-	20 000 000,00	50 000 000,00	n/a	01	n/a				OWN
UPGRADING OF 5 PARKS LEBOWA ZONES: A, B, F, R & S	15, 16, 17 & 18	3 000 000,00	-	-	05	n/a	n/a				OWN
CONSTRUCTION OF 1 COMMUNITY HALL AT MADISHA DITORO VILLAGE	05	3 400 000,00	-	-	01	n/a	n/a				MIG
CONSTRUCTION OF 1 RECREATIONAL FACILITY AT SEROBANENG VILLAGE	26	8 000 000,00	-	-	01	n/a	n/a				OWN
CONSTRUCTION OF 2 KM OF INTERNAL ROAD AT LEBOWAKGOMO ZONE S	16	12 000 000,00	-	-	2 KM	n/a	n/a				OWN
CONSTRUCTION OF 4 KM INTERNAL	18	12 000 000,00	26 860 325,00	18 068 594,00	4 KM	n/a	n/a				OWN

Project Description	Regional/ Ward No.	MTREF Budget			2025/26 Target	2026/27 Target	2027/28 Target	2025/26 Target	2026/27 Target	2027/28 Target	Funding Source
		2025/26	2026/27	2027/28							
ROAD AT LEBOWAKGOMO ZONE A	26	2 773 000,00	4 427 000,00	-	0.8 KM	n/a	n/a	OWN			
UPGRADE MAMAQLO-MAMPIKI ROAD & STORMWATER 0.8 KM	24	800 000,00	-	-	1 KM	n/a	n/a	OWN			
DESIGN OF 1 KM TAR ROAD MAIJANE- MAKAUNG-MAKAEPEA	24	5 500 000,00	3 300 000,00	-	0.1	n/a	n/a	OWN			
CONSTRUCTION OF 1 ACCESS BRIDGE AT MANGWAKWANA-MAIJANE	22	13 000 000,00	-	-	1.8 KM	n/a	n/a	OWN			
UPGRADING OF MAMAQLO-MAMPIKI INTER-GRAVEL-TAR 1.8 KM	13	12 622 983,24	13 144 348,81	17 800 000,00	6.5 KM	n/a	n/a	MIG			
UPGRADE 6.5KM ROAD LEDWABA MEC ROAD	20	-	2 000 000,00	10 000 000,00	n/a	1 KM	n/a	OWN			
DESIGN OF 1 KM AT LENTING - MARULANENG ACCES ROAD	08	3 000 000,00	-	-	1 KM	n/a	n/a	OWN			
DESIGN OF 1 KM STORM WATER DRAINAGE AT MOGOTLANE	08	13 000 000,00	-	-	0.8 & 2 KM	n/a	n/a	OWN			
CONSTRUCTION OF 0.8KM INTERNAL ROAD AND 2KM STORM WATER DRAINAGE AT MATHIBELA	15	1 500 000,00	-	-	0.6 KM	n/a	n/a	OWN			
CONSTRUCTION OF 0.6 KM STORM WATER AT ZONE F	02	-	-	425 000,00	n/a	n/a	01	OWN			
CONSTRUCTION OF 1 SOLAR HIGH MAST LIGHT AT KHURENG	14	-	-	425 000,00	n/a	n/a	01	OWN			
CONSTRUCTION OF 1 SOLAR HIGH MAST LIGHT AT RAKGOATHA NYAKELA	15	-	-	425 000,00	n/a	n/a	01	OWN			
CONSTRUCTION OF 1 SOLAR HIGH MAST LIGHT AT ZONE F (RDP)	22 TO 23	16 000 000,00	4 500 000,00	8 000 000,00	25	-	-	OWN			
CONSTRUCTION OF 25 SOLAR HIGH MASTS FROM MAMAQLO VILLAGE TO SELETENG VILLAGE	09,11,12,19, 27,28& 30	5 200 000,00	-	-	0.1	n/a	n/a	OWN			
CONSTRUCTION OF 8 SOLAR HIGH MASTS MUNICIPAL AT SEDIMOTHOLE,											

Project Description	Regional/ Ward No.	MTREF Budget			2025/26 Target		2025/26 6 Target	2026/27 Target	2027/28 Target	Funding Source
		2025/26	2026/27	2027/28						
MOGOTO, MANALENG, SEHLABENG, MATJATI, GA-MAKGOBA, RAMONWANE AND MALEMATI										
CONSTRUCTION OF 4.2KM OF TAR ROAD AT KHURENG VILLAGE	02	19 621 258,47	23 910 400,00	-	4.2 KM	n/a	n/a	n/a	n/a	MIG
CONSTRUCTION OF 2 KM ROAD AT KHURENG VILLAGE	02	-	8 544 800,00	8 544 800,00	n/a	2 KM	n/a	n/a	n/a	OWN
CONSTRUCTION OF 01 ACCESS BRIDGE AT MASHADI - MASESELENG	27	-	-	9 469 281,91	n/a	n/a	n/a	01	n/a	MIG
CONSTRUCTION OF 1.2KM OF STORM WATER DRAINAGE: MATHIBELA W 08	08	12 507 863,00	-	-	1.2 KM	n/a	n/a	n/a	n/a	MIG
CONSTRUCTION OF 03 SOLAR HIGH MASTS LIGHTS AT MATHABATHA, MPHAHELE AND MOLETLANE TRADITIONAL AUTHORITIES	27,23 & 12	1 740 000,00	-	-	03	n/a	n/a	n/a	n/a	OWN
CONSTRUCTION OF 04 SOLAR HIGH MASTS LIGHTS AT LENTING- TOOSENG VILLAGE	20 & 30	-	R 2 000 000,00	R 3 000 000,00	n/a	04	n/a	n/a	n/a	MIG
CONSTRUCTION OF 06 SOLAR HIGH MASTS LIGHTS AT MANALENG- MOLETLANE VILLAGE	11&12	3 000 000,00	R 2 000 000,00	R 3 000 000,00	06	n/a	n/a	n/a	n/a	MIG
CONSTRUCTION OF 06 SOLAR HIGH MASTS LIGHTS AT KLIPHUIWEL- SERULENG VILLAGE	01&02	3 000 000,00	R 2 000 000,00	R 3 000 000,00	06	n/a	n/a	n/a	n/a	MIG
CONSTRUCTION OF 04 SOLAR HIGH MASTS LIGHTS AT LEDWABA VILLAGE	13	-	R 2 000 000,00	R 3 000 000,00	n/a	04	n/a	n/a	n/a	MIG
CONSTRUCTION OF 04 SOLAR HIGH MASTS LIGHTS AT MAFEFEE- MATHABATHA VILLAGE	27,28 & 29	-	R 2 000 000,00	R 3 000 000,00	n/a	04	n/a	n/a	n/a	MIG
CONSTRUCTION OF 04 SOLAR HIGH	05	-	R 2 000	R 3 000	n/a	04	n/a	n/a	n/a	MIG

Project Description	Regional/ Ward No.	MTREF Budget		2025/26		2026/27	2027/28	2025/26 Target	2026/27 Target	2027/28 Target	Funding Source
		2025/26	2026/27	2026/27	2027/28						
MASTS LIGHTS AT MADISHA-DITORO VILLAGE				000,00	000,00						
CONSTRUCTION OF 1KM OF ROADS FROM GRAVEL TO TAR-LEBOWAKGOMO ZONE R	17	R 10 000 000,00	R 10 000 000,00		-		n/a	1 KM	n/a	n/a	OWN
CONSTRUCTION OF 1KM OF ROADS FROM GRAVEL TO TAR-LEBOWAKGOMO ZONE B	15	10 000 000,00	10 000 000,00		-		n/a	1 KM	n/a	n/a	OWN
UPGRADING OF 3.5 KM OF ROAD AT PHALAKWANE FROM GRAVEL TO TAR WITH STORMWATER CONTROL SYSTEM (6.4KM)	23	R 10 000 000,00			-		n/a	3.5 KM	n/a	n/a	OWN
DEVELOPMENT OF 01 DESIGN REPORT FOR CONSTRUCTION OF MAKOTSE ROAD	13	500 000,00		-	-		n/a	01	n/a	n/a	OWN
DEVELOPMENT OF 01 DESIGN REPORT FOR CONSTRUCTION OF TOOSENG ROAD	30	500 000,00		-	-		n/a	01	n/a	n/a	OWN
DEVELOPMENT OF 01 DESIGN REPORT FOR CONSTRUCTION OF MAFEFÉ ROAD	29	500 000,00		-	-		n/a	01	n/a	n/a	OWN
DEVELOPMENT OF 01 DESIGN REPORT FOR CONSTRUCTION OF GA-MAMPA ROAD	28	500 000,00		-	-		n/a	01	n/a	n/a	OWN
DEVELOPMENT OF 01 DESIGN REPORT FOR CONSTRUCTION OF LENTING ROAD	20	500 000,00		-	-		n/a	01	n/a	n/a	OWN
DEVELOPMENT OF 01 DESIGN REPORT FOR CONSTRUCTION OF MAGATLE ROAD	04	500 000,00		-	-		n/a	01	n/a	n/a	OWN
DEVELOPMENT OF 01 DESIGN REPORT FOR CONSTRUCTION OF	17	500 000,00		-	-		n/a	01	n/a	n/a	OWN

Project Description	Regional/ Ward No.	MTREF Budget		2025/26 Target		2025/26 6 Target	2026/27 Target	2027/28 Target	Funding Source
		2025/26	2026/27	2027/28	2028/29				
LEBOWAKGOMO ZONE P INTERNAL STREET ROAD									
DEVELOPMENT OF 01 DESIGN REPORT FOR CONSTRUCTION OF BOLAHLAGOMO ROAD	06	500 000,00	-	-	-	01	n/a	n/a	OWN
DEVELOPMENT OF 01 DESIGN REPORT FOR CONSTRUCTION OF MSHONGO ROAD	11	500 000,00	-	-	-	01	n/a	n/a	OWN
DEVELOPMENT OF 01 DESIGN REPORT FOR CONSTRUCTION OF ROAD AT PHALAKWANE- PHASE 2	23	500 000,00	-	-	-	01	n/a	n/a	OWN
1 DESING FOR CONSTRUCTION OF STORES AND RECORDS BUILDING AT CIVIC CENTRE (FINANCE & CORPORATE)	17	500 000,00	-	-	-	01	n/a	n/a	OWN
ELECTRIFICATION PROJECTS									
ELECTRIFICATION OF JACKINLAND (1000HH)	15	7 000 000,00	-	-	-	1000	n/a	n/a	OWN
ELECTRIFICATION OF JACKINLAND (750HH)	13	3 000 000,00	3 000 000,00	3 000 000,00	3 000 000,00	750	n/a	n/a	OWN
ELECTRIFICATION OF MOTANTANYANE (400HH)	14	800 000,00	9 048 000,00	-	-	400	n/a	n/a	EQS
ELECTRIFICATION OF MATJATJI (150HH)	12	2 600 000,00	1 150 000,00	-	-	150	n/a	n/a	OWN
ELECTRIFICATION OF MAKWENG EXT. GA TJALE (200HH)	07	300 000,00	4 700 000,00	-	-	200	n/a	n/a	OWN
ELECTRIFICATION OF SERULENG (50HH)	02	300 000,00	950 000,00	-	-	50	n/a	n/a	OWN
DEVELOPMENT OF 1 DESIGN REPORT FOR ELECTRIFICATION OF ZONE B(11HH)	15	269 500,00	-	-	-	11	n/a	n/a	OWN
ELECTRIFICATION OF MAMOGASHOA	06	3 000 000,00	-	-	-	385	n/a	n/a	OWN

Project Description	Regional/ Ward No.	MTREF Budget			2025/26 Target	2026/27 Target	2027/28 Target	2025/26 Target	2026/27 Target	2027/28 Target	Funding Source
		2025/26	2026/27	2027/28							
(385HH)											
ELECTRIFICATION OF BOLAHLAGOMO (100HH)	06	1 000 000,00	-	-	100	n/a	n/a		n/a		OWN
DEVELOPMENT OF 1 DESIGN REPORT FOR ELECTRIFICATION OF MADILANENG (20HH)	24	490 000,00	-	-	20	n/a	n/a		n/a		OWN
DEVELOPMENT OF 1 DESIGN REPORT FOR ELECTRIFICATION OF TJIANE (85HH)	30	300 000,00	1 000 000,00	-	85	n/a	n/a		n/a		OWN
DEVELOPMENT OF 1 DESIGN REPORT FOR ELECTRIFICATION OF MAIJANE Village (80 HH)	24	300 000,00	1 700 000,00	-	80	n/a	n/a		n/a		OWN
DEVELOPMENT OF 1 DESIGN REPORT FOR ELECTRIFICATION OF KLIPHUIWEL (90HH)	01	-	1 800 000,00	-	n/a	90	n/a		n/a		INEP
DEVELOPMENT OF 1 DESIGN REPORT FOR ELECTRIFICATION OF LEKURUNG(75HH)	30	-	1 500 000,00	-	n/a	75	n/a		n/a		INEP
DEVELOPMENT OF 1 DESIGN REPORT FOR ELECTRIFICATION OF MOGOTO(117HH)	09	-	2 300 000,00	-	n/a	117	n/a		n/a		INEP
DEVELOPMENT OF 1 DESIGN REPORT FOR ELECTRIFICATION OF TSWAING(40HH)	25	-	800 000,00	-	n/a	40	n/a		n/a		INEP
DEVELOPMENT OF 1 DESIGN REPORT FOR ELECTRIFICATION OF HWELESHANENG(30HH)	23	-	600 000,00	-	n/a	30	n/a		n/a		INEP
DEVELOPMENT OF 1 DESIGN REPORT FOR ELECTRIFICATION OF KHURENG (200HH)	02	-	-	4 900 000,00	n/a	n/a	200		n/a		INEP
DEVELOPMENT OF 1 DESIGN REPORT FOR ELECTRIFICATION OF	01	-	-	2 416 000,00	n/a	n/a	169		n/a		INEP

Project Description	Regional/ Ward No.	MTREF Budget			2025/26 Target	2026/27 Target	2027/28 Target	2025/26 Target	2026/27 Target	2027/28 Target	Funding Source
		2025/26	2026/27	2027/28							
MAKGOPONG (169 HH)	n/a										
ACQUIRING OF ELECTRICAL LICENSE FROM NERSA	n/a	14 000 000,00	-	-				-	n/a	n/a	OWN
DEVELOPMENT OF 1 DESIGN REPORT FOR ELECTRIFICATION OF MASHITE (50 HH)	25	300 000,00	950 000,00	-				50	n/a	n/a	OWN
DEVELOPMENT OF 1 DESIGN REPORT AND ELECTRIFICATION OF UNIT H (304 HH)	17	3 057 000,00	10 525 000,00	-				304	n/a	n/a	OWN
DEVELOPMENT OF 1 DESIGN REPORT FOR ELECTRIFICATION OF SEDIMOTHOLE (25HH)	19	300 000,00	-	-				25	n/a	n/a	OWN
DEVELOPMENT OF 1 DESIGN REPORT FOR ELECTRIFICATION OF LEKURUNG (150 HH)	30	500 000,00	3 250 000,00	-				150	n/a	n/a	OWN
DEVELOPMENT OF 1 DESIGN REPORT FOR ELECTRIFICATION UNIT R (408HH)	17	3 000 000,00	-	-				408	n/a	n/a	OWN
REVENUE											
STREETS/STREET MARKETS	n/a	2 414,55	2 525,61	2 636,74				n/a	n/a	n/a	OWN
INFORMAL TRADERS	n/a	161 902,80	169 350,33	176 801,75				n/a	n/a	n/a	OWN
TRADING								n/a	n/a	n/a	OWN
SALE OF PROPERTY	n/a	24 000 000,00	-	-							
APPLICATION FEES: PTO - BUSINESS	n/a	28 059,83	29 350,58	30 642,01				n/a	n/a	n/a	OWN
APPLICATION FEES: PTO - RESIDENTIAL	n/a	984,59	1 029,88	1 075,20				n/a	n/a	n/a	OWN
BUILDING PLANS: BUSINESS	n/a	186 908,73	195 506,53	204 108,82				n/a	n/a	n/a	OWN
BUILDING PLANS: RESIDENTIAL	n/a	166 571,27	174 233,55	181 899,83				n/a	n/a	n/a	OWN
BUILDING PLANS: RURAL	n/a	112 343,62	117 511,42	122 681,92				n/a	n/a	n/a	OWN

Project Description	Regional/ Ward No.	MTREF Budget			2025/26 Target	2026/27 Target	2027/28 Target	Funding Source
		2025/26	2026/27	2027/28				
RELOCATION OF BEACONS	n/a	1 969,18	2 059,77	2 150,40	n/a	n/a	n/a	OWN
SPECIAL CONSENT	n/a	64 233,16	67 187,88	70 144,15	n/a	n/a	n/a	OWN
REZONING APPLICATION	n/a	8 399,28	8 785,65	9 172,21	n/a	n/a	n/a	OWN
SALE OF: SUB-DIV & CONSOLIDATION FEES	n/a	10 430,00	10 909,78	11 389,81	n/a	n/a	n/a	OWN
BUSINESS & COMMERCIAL PROPERTIES	n/a	8 771 967,93	9 175 478,46	9 579 199,51	n/a	n/a	n/a	OWN
RESIDENTIAL PROPERTIES: DEVELOPED	n/a	22 798 824,36	23 847 570,28	24 896 863,37	n/a	n/a	n/a	OWN
STATE-OWNED PROPERTIES	n/a	15 600 407,58	16 318 026,33	17 036 019,48	n/a	n/a	n/a	OWN
AGRICULTURAL PROPERTY	n/a	6 908 482,60	7 226 272,79	7 544 228,80	n/a	n/a	n/a	OWN
REGISTRATION OF MORTGAGES	n/a	24 089,13	25 197,23	26 305,91	n/a	n/a	n/a	OWN
TRANSFER OF PROPERTY	n/a	144 203,09	150 836,44	157 473,24	n/a	n/a	n/a	OWN
PROOF OF RESIDENCE	n/a	161 504,38	168 933,58	176 366,66	n/a	n/a	n/a	OWN
MUNICIPAL OFFICES	n/a	42 725,45	44 690,82	46 657,22	n/a	n/a	n/a	OWN
PLAN & DEV: CLEARANCE CERTIFICATES	n/a	67 696,96	70 811,02	73 926,70	n/a	n/a	n/a	OWN
CDM INTEGRATED TRANSPORT PLAN	n/a	377 308,00			n/a	n/a	n/a	OWN
SKILLS DEVELOPMENT LEVY REFUND	n/a	125 160,00	130 917,36	136 677,72	n/a	n/a	n/a	OWN
N-M-R PPE: AD HOC-NETWORK &	n/a	262 187,25	274 247,87	286 314,77	n/a	n/a	n/a	OWN

Project Description	Regional/ Ward No.	MTREF Budget			2025/26 Target			2025/26 Target	2026/27 Target	2027/28 Target	Funding Source
		2025/26	2026/27	2027/28	2025/26	2026/27	2027/28				
COMMS INFRAS											
TS_O_M_NG_LOCAL GOV FIN MNG GRANT	n/a	2 000 000,00	2 100 000,00	2 200 000,00				n/a	n/a	n/a	OWN
TS_O_M_NRF_EQUITABLE SHARE	n/a	334 363 000,00	331 775 000,00	346 767 000,00				n/a	n/a	n/a	EQS
INTEREST NON EXCH-PROP RATES	n/a	18 552 130,95	19 405 528,98	20 259 372,25				n/a	n/a	n/a	OWN
INTER: RECEIV - WASTE MANAGEMENT	n/a	6 641 940,82	6 947 470,09	7 253 158,78				n/a	n/a	n/a	OWN
INTER: BANK ACCOUNTS	n/a	339 376,56	354 987,88	370 607,34				n/a	n/a	n/a	OWN
INTER: SHORT TERM INVEST & CALL ACCOUNTS	n/a	47 006 678,09	49 168 985,28	51 332 420,63				n/a	n/a	n/a	OWN
AGENCY SERV - DIST MUNI: LIMPOPO	n/a	6 000 000,00	6 270 000,00	6 426 750,00				n/a	n/a	n/a	OWN
CONNECTION FEES: WATER	n/a	54 242,26	56 737,40	59 233,85				n/a	n/a	n/a	OWN
RECONNECTION FEES	n/a	1 805,43	1 888,48	1 971,58				n/a	n/a	n/a	OWN
DRAIN BLOCKAGE	n/a	3 967,57	4 150,08	4 332,68				n/a	n/a	n/a	OWN
SUNDRY INCOME	n/a	380 154,73	397 641,84	415 138,08				n/a	n/a	n/a	OWN
STOP COCK	n/a	765,56	800,78	836,01				n/a	n/a	n/a	OWN
SQUATTER RE-ALLOCATION	n/a	313 701 360,13	327 817 921,34	327 817 921,34				n/a	n/a	n/a	OWN
INSURANCE REFUND	n/a	340 359,06	356 015,58	371 680,26				n/a	n/a	n/a	OWN
TS_O_M_NG EPWP GRANT	n/a	1 891 000,00	-	-				n/a	n/a	n/a	OWN
REFUSE REMOVAL (LEBOWAKGOMO)	n/a	8 126 518,86	8 500 338,72	8 874 353,63				n/a	n/a	n/a	OWN

Project Description	Regional/ Ward No.	MTREF Budget			2025/26 Target	2026/27 Target	2027/28 Target	2025/26 Target	2026/27 Target	2027/28 Target	Funding Source
		2025/26	2026/27	2027/28							
LAND - FILL PROCEEDS	n/a	3 282,32	3 433,31	3 584,37			n/a	n/a	n/a	n/a	OWN
WASTE MANGEMENT: AVAILABILITY CHARGES	n/a	99 322,80	103 891,65	108 462,89			n/a	n/a	n/a	n/a	OWN
CDM - ERADICATION ALIEN PLANTS	n/a	16 455,00	-				n/a	n/a	n/a	n/a	OWN
FINES: TRAFFIC - MUNICIPAL	n/a	411 619,95	430 554,47	449 498,86			n/a	n/a	n/a	n/a	OWN
TRAFFIC DEPARTMENT REVENUE	n/a	9 348 574,84	9 778 609,28	10 208 868,09			n/a	n/a	n/a	n/a	OWN
FINES: POUND FEES	n/a	20 860,00	21 819,56	22 779,62			n/a	n/a	n/a	n/a	OWN
BURIAL FEES	n/a	124 688,56	130 424,24	136 162,90			n/a	n/a	n/a	n/a	OWN
LIBRARY FEES: MEMBERSHIP	n/a	3 340,73	3 494,40	3 648,16			n/a	n/a	n/a	n/a	OWN
CDM - HALLS	n/a	6 135,00	-				n/a	n/a	n/a	n/a	OWN
CDM - STADIUM	n/a	300 000,00	-				n/a	n/a	n/a	n/a	OWN
MUNICIPAL HALLS	n/a	114 224,15	119 478,46	124 735,51			n/a	n/a	n/a	n/a	OWN
TS_C_M_NG_INEP GRANT	n/a		7 000 000,00	7 316 000,00			n/a	n/a	n/a	n/a	INEP
TS_C_M_NG_MIG GRANT	n/a	66 752 000,00	72 464 000,00	75 777 000,00			n/a	n/a	n/a	n/a	MIG

12.2 PROJECTS BUDGETED FOR IMPLEMENTATION BY OTHER STAKEHOLDERS

PUBLIC WORKS AND ROAD INFRASTRUCTURE-CAPRICORN						
Project Name	District Municipality	Local Municipality	Project Status	% Progress	Total Project Cost	Total Expenditure to Date
RALJT1005A Preventative Maintenance of Road D4070 from Mamaolo to Mashite	Capricorn	Lepele-Nkumpi	Practical Completion (100%)	97%	34,371,165	24,774,021
RALJT1005B Preventative Maintenance of Road D4070 from Mamaolo to Mashite	Capricorn	Lepele-Nkumpi	Feasibility	0%	24,199,999	321,137
RALJT1050 Roads D4090, D4093, D4094 and road D4096 Malimate Roads	Capricorn	Lepele-Nkumpi	Construction 51% - 75%	78%	59,812,833	50,374,440
RALJT1067 Preventative Maintenance of Road D23 from Ga-Mmamatshe to Wolkberg Wilderness Area	Capricorn	Lepele-Nkumpi	Design	3%	24,247,111	4,244,856
RALJT1129B Preventative Maintenance of Road D3600 from Molelane to Mehlereng	Capricorn	Lepele-Nkumpi	Final Completion	100%	19,999,000	23,489,280
RALJT1132 Preventative Maintenance of Road D4098 in Hwelereng	Capricorn	Lepele-Nkumpi	Design	3%	22,999,203	3,000,203
RALJT1282 Upgrading of the Bridge on road D5010 Apel to Nkotokwane	Capricorn	Lepele-Nkumpi	Design	3%	36,300,000	4,061,613
RALJT1290 Upgrading of Roads D3613, D3614 and D3595 (Madisha roads)	Capricorn	Lepele-Nkumpi	Design	3%	31,062,733	13,805,947
RALJT1305 Upgrading of Road D3617 and D3615 from R518 to Ga-Ledwaba to Matome	Capricorn	Lepele-Nkumpi	Design	3%	153,812,389	5,116,596
RALJT757A Upgrading of Road D4109 from Mamatoriya to road D885 to Malatane	Capricorn	Lepele-Nkumpi	Final Completion	100%	136,174,849	135,024,311
RALJT878 Upgrading of road D4055 from Mafefe to Moroke	Capricorn	Lepele-Nkumpi	Design	3%	10,777,171	8,140,074
RALJT968B Preventative Maintenance of Road P18/2 from R101 towards Zebediela (Kuschke Road)	Capricorn	Lepele-Nkumpi	Final Completion	100%	24,345,111	25,506,111

3 Year Term Contract: Household Based Routine Road Maintenance	Capricorn	Lepele-Nkumpi	Tender	5%		0
3 Years Household Based Routine Roads Maintenance Project at Lepelle-Nkumpi Local Municipality	Capricorn	Lepele-Nkumpi	Construction 76% - 99%	95%	35,495,899	
3year Household Routine Roads Maintenance at Lepelle-Nkumpi Municipality	Capricorn	Lepele-Nkumpi	Final Completion	100%	41,617,047	
Flood damaged Road Infrastructure repair	Capricorn	Lepele-Nkumpi	Tender	5%		0
Flood damaged Road Infrastructure repair	Capricorn	Lepele-Nkumpi	Tender	5%		0
Preventative Maintenance D3895-Sunnyside- Tours	Capricorn	Lepele-Nkumpi	Tender	5%		0
Preventative maintenance of Road D4066, Lebowakgomo	Capricorn	Lepele-Nkumpi	Tender	5%		0
Preventative maintenance of Road D4098, Kgweleleng, Lepelle Nkumpi	Capricorn	Lepele-Nkumpi	Tender	5%		0
Preventative maintenance of road D4250 Apel-Tswaing cross junction	Capricorn	Lepele-Nkumpi	Tender	5%		0

EDUCATION:CAPRICORN DISTRICT						
Project Name	District Municipality	Local Municipality	Project Status	% Progress	Total Project Cost	Total Expenditure to Date
Baseloane Primary School	Capricorn	Lepele-Nkumpi	Practical Completion (100%)	97%	9,980,424	7,426,923
Chita Kekana Secondary	Capricorn	Lepele-Nkumpi	Design	3%	51,381,126	21,295,668
HILLSIDE PARK PRIMARY	Capricorn	Lepele-Nkumpi	Practical Completion (100%)	97%	3,757,007	464,277
Maditsi Secondary	Capricorn	Lepele-Nkumpi	Feasibility	0%	27,790,107	208,198
MAGATLE CIRCUIT OFFICE	Capricorn	Lepele-Nkumpi	Site Handed - Over to Contractor	5%	120,000	0
MAMAGOGO SECONDARY	Capricorn	Lepele-Nkumpi	Practical Completion (100%)	97%	3,516,486	245,241

MASHIGOANA PRIMARY SCHOOL	Capricorn	Lepele-Nkumpi	Practical Completion (100%)	97%	16,969,487	0
MATLADI HIGH SCHOOL	Capricorn	Lepele-Nkumpi	Construction 51% - 75%	78%	28,813,660	16,369,767
MODIBONE PRIMARY SCHOOL (REPLACED MOREMOTSE SECONDARY)	Capricorn	Lepele-Nkumpi	Practical Completion (100%)	97%	3,288,992	2,704,853
MOKHOPO PRIMARY SCHOOL (MALEMATI PRIMARY)	Capricorn	Lepele-Nkumpi	Practical Completion (100%)	97%	1,509,245	2,520,340
MOROPA SECONDARY SCHOOL (REPLACED BASELOANE PRIMARY)	Capricorn	Lepele-Nkumpi	Practical Completion (100%)	97%	1,376,900	1,684,851
Phasoane Primary School	Capricorn	Lepele-Nkumpi	Feasibility	0%	27,790,107	208,198
Rakgoatha Primary School	Capricorn	Lepele-Nkumpi	Construction 26% - 50%	55%	35,917,038	11,920,004
Selfweithwa Secondary	Capricorn	Lepele-Nkumpi	Feasibility	0%	12,000,000	899,600
SETUKA SECONDARY	Capricorn	Lepele-Nkumpi	Practical Completion (100%)	97%	3,410,252	1,783,019

COGHSTA/CAPRICORN						
Project Name	District Municipality	Local Municipality	Project Status	% Progress	Total Project Cost	Total Expenditure to Date
CAPRICORN/LEPELE-NKUMPI MUNI/BALO HOLDINGS (81) RURAL 23/24 - Phase 1	Capricorn	Lepele-Nkumpi	Construction 51% - 75%	78%	1,052,954	0
CAPRICORN/LEPELE-NKUMPI MUNI/XPLORE (192) 24/25 - Phase 1	Capricorn	Lepele-Nkumpi	Construction 51% - 75%	78%	6,673,520	0
CAPRICORN/LEPELE-NKUMPI MUNI/XPLORE(25)URBAN/24/25 - Phase 1	Capricorn	Lepele-Nkumpi	Construction 51% - 75%	78%	3,622,768	0
CAPRICORN/LEPELE-NKUMPI MUNI/MOJAPHAPHI (45) RURAL 23/24 - Phase 1	Capricorn	Lepele-Nkumpi	Construction 51% - 75%	78%	300,844	0
CAPRICORN/LEPELE-NKUMPI MUNI/MUTHATHE (30) RURAL 25/26 - Phase 1	Capricorn	Lepele-Nkumpi	Site Handed - Over to Contractor	5%	5,946,200	0

CAPRICORN/LEPELLE-NKUMPI MUNI./RAMKOL (14) RURAL 21/22 - Phase 1	Capricorn	Lepele-Nkumpi	Construction 1% - 25%	28%	18,384,578	0
CAPRICORN/LEPELLE-NKUMPI MUNI./SOMANDLA (21) RURAL 25/26 - Phase 1	Capricorn	Lepele-Nkumpi	Construction 1% - 25%	28%	3,567,720	0
AGRICULTURE/CAPRICORN						
Project Name	District Municipality	Local Municipality	Project Status	% Progress	Total Project Cost	Total Expenditure to Date
Zebediela Citrus Transfer	Capricorn	Lepele-Nkumpi	Construction 51% - 75%	78%	6,700,000	6,700,000
Zebediela citrus	Capricorn	Lepele-Nkumpi	Construction 26% - 50%	55%	80,000,000	5,046,251
HEALTH AND SOCIAL/CAPRICORN DISTRICT						
Project Name	District Municipality	Local Municipality	Project Status	% Progress	Total Project Cost	Total Expenditure to Date
EMS Stations_ Construction of Wash bays and sluice facility	0-All Districts	All Locals	Project Initiation	0%	0	0
Ditlabaneng Clinic_Enabling works	Capricorn	Lepele-Nkumpi	Site Handed - Over to Contractor	5%	10,000,000	0
Lebowakgomo EMS station_Upgrade EMS station	Capricorn	Lepele-Nkumpi	Practical Completion (100%)	97%	41,443,761	13,423,600
Lebowakgomo EMS_HT	Capricorn	Lepele-Nkumpi	Not Applicable	3%	0	0
Lebowakgomo EMS Station_ Construction of Wash bays and sluice facility	Capricorn	Lepele-Nkumpi	Project Initiation	0%	0	0
Lebowakgomo Hospital_ Upgrade Helipad	Capricorn	Lepele-Nkumpi	Project Initiation	0%	0	0
Malemati Clinic: Upgrade Clinic	Capricorn	Lepele-Nkumpi	Project Initiation	0%	0	0
Thabamooop Hospital: New Health Care Support Facility	Capricorn	Lepele-Nkumpi	Design	3%	0	14,397,274

CHAPTER 13: INTEGRATION PHASE

15.1.1. APPROVED SECTOR PLANS

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

XVII. 2025/26 FINANCIAL PLAN

2025/26 BUDGET SUMMARY

REVENUE

BUDGET	2025/26 BUDGET	2026/27 BUDGET	2027/28 BUDGET
Operating revenue budget	896 632 577,09	901 424 604,97	927 078 253,05
Operating expenditure budget	649 615 017,03	658 270 034,68	648 904 081,79
Operating deficit /Surplus	247 017 560,06	243 154 570,29	278 174 171,25
Capital budget	246 865 700,00	243 154 570,29	278 174 171,26

Overall Budget movement

	Year 1	Year 2	Year 3	Year 1	Year 2	Year 3
Operating revenue budget	36 840 172,09	4 792 027,88	25 653 648,08	4%	1%	3%
Operating expenditure budget	73 390 307,03	8 655 017,65	9 365 952,89	13%	1%	1%
	128 024 329,08	11 514 334,60	9 365 952,89	45%	5%	4%
Capital budget	-	3 862 989,77	35 019 600,97	12%	2%	14%

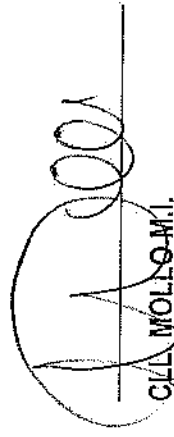
BUDGET RELATED POLICIES

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

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

CHAPTER 16. APPROVAL

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


C/L MOLLO-M.L.

ACTING SPEAKER

28/05/2025

DATE

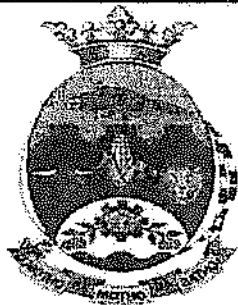


MAPHORU L.D (MR)

ACTING MUNICIPAL MANAGER

2025/05/28

DATE



LEPELLE-NKUMPI LOCAL MUNICIPALITY

Postal Address
Private Bag X07
CHUENESPOORT
0745

www.lepelle-nkumpi.gov.za

Physical Address
170 BA Civic Centre
LEBOWAKGOMO, 0737
Tel : (+27)15 633 4500
Fax : (+27)15 633 6896

COUNCIL RESOLUTION FOR SPECIAL MANDATORY COUNCIL MEETING HELD ON THE 28TH MAY 2025 AT GA-LEDWABA COMMUNITY HALL @11H00

SC / RESOLUTION NO. 6.1.05.2024/2025 – APPROVAL OF 2025 /2026 IDP

Council Resolved:

6.1.1 To approve the 2025/2026 Integrated Development Plan (IDP).

6.1.2 That the electricity project of 75HH allocated to Ward 30 in Lekurung village be re-directed to Tooseng village for 2026/2027 financial year.

LEPELLE - NKUMPI MUNICIPALITY
COUNCIL MINUTES / RESOLUTIONS
SIGNED BY
SPEAKER

28/05/2025
DATE