

# **CAPRICORN DISTRICT MUNICIPALITY**



## **DRAFT 2016/17-2020/21 IDP/BUDGET**

## TABLE OF CONTENTS

CONTENT	PAGE
<b>LIST OF ACRONYMS</b>	
<b>VISION, MISSION &amp; VALUES</b>	
<b>SECTION A: THE PLANNING PROCESS</b>	<b>1</b>
<b>1. INTRODUCTION</b>	<b>1</b>
1.1 Legislative and Contextual Framework	4
1.2 Alignment with all Spheres of Government	4
1.3 Key aspects of the State of the Province Address (SONA), 2016	6
1.4 Key aspects of the State of the Province Address (SOPA), 2015	9
1.5 Powers and Functions of District and Local Municipalities	10
1.6 IDP/Budget Review Process	11
1.6.1 Limpopo MEC's 2015/2016 IDP Assessment Findings	13
1.7 IDP/Budget Review Process Plan(Revised)	14
1.8 Institutional Arrangements	17
<b>SECTION B: SITUATIONAL ANALYSIS</b>	<b>19</b>
<b>2. INTRODUCTION</b>	<b>19</b>
2.1. Description of the Municipal Area	19
2.2 Demographic Profile	21
2.2.1 Population Density	23
2.2.2 Population Growth	23
2.2.3 Gender Distribution	24
2.2.4 Age Distribution	25
2.2.5 People with Disability	26
2.2.6 Marital Status	27
2.2.7 Population/Ethnic Group in CDM	31
2.2.8 Population by Home Language	32
2.2.9 Households Dynamics	33
2.2.10 Labour Market	33
2.2.11 Local Skills Base and Jobs creation through LED Initiatives	34
2.2.12. Provincial State of Readiness Pre-Election Year Local Government Elections 2016 Limpopo Province	35
<b>2.3. KPA 1 - SPATIAL RATIONALE AND ENVIRONMENTAL</b>	<b>36</b>
2.3.1. Spatial Description of Local Municipalities	36
2.3.2. Spatial Density	39
2.3.3. Informal settlements	39
2.3.4. Land Development and Land Use Management	40
2.3.5. Nodal Development Points	40
2.3.6. Alignment of IDP, SDF and Budget	42
2.3.7. Implementation of Spatial Planning Land Use Management Act (SPLUMA)	44
2.3.8. Expanded Public Works Programme	45
2.3.9. Tenure Status	45
2.3.10. Land Reform	45
2.3.11. Geo-Type in CDM	46

2.3.12. Availability, Limitation and Proportion of Land Claimed	46
2.3.13. Housing	47
2.3.12. Climate and Environmental Analysis	47
<b>2.4. KPA 2 – BASIC SERVICES DELIVERY</b>	<b>51</b>
2.4.1. Provision of Water	51
2.4.2. Water Quality	53
2.4.3. Provision of Sanitation	55
2.4.4. Provision of Electricity	56
2.4.5. Provision of Free Basic Services	57
2.4.6. Transport Services	57
2.4.7. Road Network	60
2.4.8. Communication Services	65
2.4.9. Sport, Arts and Culture	65
2.4.10. Safety and Security	66
2.4.11. Fire, Rescue Services and Disaster Risk Management	70
2.4.12. Municipal Health Services	74
2.4.13. State of Health Facilities	75
2.4.14. HIV and Aids	76
2.4.15. Level of Education	76
<b>2.5. KPA 3 - LOCAL ECONOMIC DEVELOPMENT</b>	<b>77</b>
2.5.1. Major Economic Sectors	78
2.5.2. Household Income	79
2.5.3. Household Expenditure	80
2.5.4. Social Grants	81
2.5.5. Economic Variables	82
2.5.6. LED Opportunities within CDM	83
2.5.7. Investment Opportunities	88
<b>2.6. KPA 4 - FINANCIAL VIABILITY</b>	<b>90</b>
2.6.1. Revenue Management	91
2.6.2. Expenditure Management	91
2.6.3. Assets Management	92
2.6.4. Debt Management	93
2.6.5. Budget and Treasury Management	93
<b>2.7. KPA 5 – GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>	<b>93</b>
2.7.1. Intergovernmental Relations	93
2.7.2. The Availability and Role of Municipal Committees	95
2.7.3. Municipal Audit Outcomes	97
2.7.4. Risk Management	97
2.7.5. Project Management	97
2.7.8. Municipal Public Participation Programme/Activities	98
<b>2.8. KPA 6 - MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>	<b>99</b>
2.8.1. Establishment, Category and Type of Municipality	99
2.8.2. CDM Institutional Structures	99
2.8.3. Human Resource Management	102
2.8.4. Information Management System	103

2.8.5. Performance Management System	104
<b>2.9. CROSS CUTTING ISSUES</b>	<b>104</b>
2.9.1. Special Focus	104
<b>2.10. SWOT ANALYSIS</b>	<b>105</b>
<b>2.11. CONSOLIDATION OF KEY DEVELOPMENT PRIORITIES</b>	<b>106</b>
<b>2.12 CONCLUSION</b>	<b>108</b>
<b>SECTION C: OBJECTIVES, STRATEGIES, PROJECTS AND MTREF BUDGET</b>	<b>110-256</b>
3.1 Key Strategic Organizational Objectives	109
3.2 CDM Objectives, Strategies, Projects and MTREF Budget per Department	110
<b>SECTION D: INTEGRATION AND OPERATIONAL STRATEGIES</b>	<b>257-273</b>
6.1. Capricorn Spatial Development Framework (SDF 2011-2015)	
6.2. Capricorn District Disaster Management Framework	
6.3 Capricorn District Disaster Risk Management Plan	
6.4 LED Strategy	
6.5 CDM Investment and Marketing Strategy	
6.6 CDM Infrastructure Framework	
6.7 Performance Management System	
6.8 Water Services Development Plan	
6.9 Energy Master Plan (EMP)	
6.10 Air Quality Management Plan	
6.11 Environmental Management Plan	
6.12 Poverty Alleviation and Gender Equity Plan	
6.13 Communication Plan (Public Participation Strategy)	
6.14 HIV/AIDS Plan	
6.15 Integrated Waste Management Plan	
6.16 District Roads Master Plan	
6.17 Integrated Transport Plan (ITP)	
6.18 Institutional Plan	
6.19 Human Resource Management Strategy (HR Strategy)	
6.20 Tourism Development Strategy	
6.21 Internal Audit Plan	
6.22 Fraud Policy and Response Plan	
6.23 Whistle Blowing Strategy	
6.24 Workplace Skills Development Plan	

## LIST OF TABLES

<b>Table 1. Table 1:</b> Alignment of CDM Key Strategic Priorities, 2030 GDS Key Livers, LDP, NDP and Back to Basics	
<b>Table 2:</b> List of Legislations applicable to CDM	4
<b>Table 3:</b> List of Policy Frameworks applicable to CDM	5
<b>Table 4:</b> Critical Phases of the IDP Review	14
<b>Table 5:</b> 2015-2016 District-Wide IDP Ratings	16
<b>Table 6:</b> Key Activities for the 2015/16 IDP/Budget Review Process	18
<b>Table 7:</b> Role Players and Responsibilities	20



<b>Table 8:</b> Population, Households and Wards Per Municipality	25
<b>Table 9:</b> CDM Population Density per Municipality	26
<b>Table 10:</b> CDM Population Growth rate per Municipality	27
<b>Table 11:</b> Population and Gender per Municipality	28
<b>Table 12:</b> Distribution of Population by Age Group per Municipality 2001-2013	28
<b>Table 13:</b> CDM Distribution by Age Group in 1996- 2001-2011	29
<b>Table 14:</b> Persons with Disability in CDM	29
<b>Table 15:</b> Persons with Disability in CDM (Level of Disability)	30
<b>Table 16:</b> Marital Status in CDM	30
<b>Table 17:</b> Population/Ethnic Group in CDM	31
<b>Table 18:</b> Population by Home Language	32
<b>Table 19:</b> Households Dynamics in CDM	33
<b>Table 20:</b> Unemployment Rate (Official) and Dependency Ratio in CDM	34
<b>Table 21:</b> Job Creation for Capricorn District Municipality for 1st Quarter 2014/15	34
<b>Table 22:</b> Registration Comparison Data	35
<b>Table 23:</b> Participation versus Voter	35
<b>Table 24:</b> Informal Settlements within CDM	39
<b>Table 25:</b> Status of LUS and SDF within CDM	40
<b>Table 26:</b> Settlement Hierarchy as per Limpopo SDF, 2007	41
<b>Table 27:</b> Illustration of the alignment between the SDF, IDP and Budget	42
<b>Table 28:</b> Proposed Infrastructure Investments (2016/17) in the identified Growth Points	43
<b>Table 29:</b> Tenure Status	45
<b>Table 30:</b> Geo-Type in CDM	46
<b>Table 31:</b> Land Claims in CDM	47
<b>Table 32:</b> Housing Backlog in CDM	47
<b>Table 33:</b> Refuse Disposal	48
<b>Table 34:</b> Status of Landfill/Waste Disposal Sites in CDM	48
<b>Table 35:</b> Environmental Sector Plans and Strategies	49
<b>Table 36:</b> KPA 1: Spatial Rationale Challenges and Interventions	49
<b>Table 37:</b> Access to Basic Services in CDM for the past six years	51
<b>Table 38:</b> Level of Basic Services in CDM	51
<b>Table 39:</b> Capricorn Household Access to Piped water	52
<b>Table 40:</b> Percentage Distribution of Households by Type of Water Source, Capricorn	52
<b>Table 41:</b> Source of Water in CDM	52
<b>Table 42:</b> CDM Blue Drop Score: 2012 and 2013	53
<b>Table 43:</b> Blue Drop Score: 2010 – 2013	53
<b>Table 44:</b> Water Challenges and Interventions	53
<b>Table 45:</b> Percentage Distribution of Households by Type of Toilet Facilities	55
<b>Table 46:</b> CDM Households access to Toilet Facility	55
<b>Table 47:</b> Sanitation Challenges and Interventions	55
<b>Table 48:</b> Number of Households with access to Electricity	56
<b>Table 49:</b> Electricity Supply to Households	56
<b>Table 50:</b> Electricity Challenges and Interventions	56
<b>Table 51:</b> Number of Households with Access to Free Basic Water	57
<b>Table 52:</b> Number of Households with access to Free Basic Sanitation	57
<b>Table 53:</b> Number of Households with access to Free Basic Electricity	57
<b>Table 54:</b> Number of Households in each Municipality by Mode of Transport	58

<b>Table 55:</b> Public Transport Facilities	59
<b>Table 56:</b> Road Classification Categories and Agencies/Authorities Responsible for the Road Network within CDM	60
<b>Table 57:</b> Municipal Roads	61
<b>Table 58:</b> Provincial Road Network in CDM	62
<b>Table 59:</b> Access to Municipal Roads	62
<b>Table 60:</b> Transport Sector Plans	64
<b>Table 61:</b> Transport Challenges and Interventions	64
<b>Table 62:</b> Number of Households in the District by Mode of Communication	65
<b>Table 63:</b> Sport, Recreation, Arts and Culture	65
<b>Table 64:</b> Sport, Recreation, Arts and Culture Challenges and Interventions	66
<b>Table 65:</b> Crime Statistics per Category and Police Station (April 2013 - March 2014)	67
<b>Table 66:</b> Number of Police Stations in CDM	69
<b>Table 67:</b> Safety and Security Challenges and Interventions	70
<b>Table 68:</b> Fire, Rescue Services and Disaster Risk Management Challenges and Interventions	73
<b>Table 69:</b> Municipal Health Services Challenges and Interventions	74
<b>Table 70:</b> Health Facilities in CDM as per Sub district	75
<b>Table 71:</b> Level of Education (Aged 20+) in CDM	76
<b>Table 72:</b> Educational Institution	76
<b>Table 73:</b> Number of Schools in CDM	77
<b>Table 74:</b> Number of Households by Income Category	79
<b>Table 75:</b> Households Annual Expenditure	80
<b>Table 76:</b> Number of People Receiving Social Grants in CDM	81
<b>Table 77:</b> Social Development Facilities in CDM	82
<b>Table 78:</b> Economic Variables	82
<b>Table 79:</b> Employment Status in CDM	83
<b>Table 80:</b> Anchor Projects Researched up to Pre-Feasibility Study Level	84
<b>Table 81:</b> Tourism activities	86
<b>Table 82:</b> Nature Reserves and Tourism Attraction Points in CDM	87
<b>Table 83:</b> LED Sector Plans	89
<b>Table 84:</b> KPA 3: LED Challenges and Interventions	89
<b>Table 85:</b> CDM Financial Management Policies	90
<b>Table 86:</b> Municipal Infrastructure Grant (MIG) Expenditure	93
<b>Table 87:</b> KPA 4: Financial Viability Challenges and Interventions	93
<b>Table 88:</b> The Intergovernmental Structure within the District	93
<b>Table 89:</b> Established Structures and Committees within CDM	96
<b>Table 90:</b> Audit Findings within CDM	96
<b>Table 91:</b> Good Governance and Public Participation Sector Plans and Strategies	98
<b>Table 92:</b> KPA 5: Good Governance and Public Participation Challenges and Interventions	99
<b>Table 93:</b> List of Portfolio Committees within CDM	100
<b>Table 94:</b> CDM Organisational Design	101
<b>Table 95:</b> Human Resource Management Policies	102
<b>Table 96:</b> Employment Equity Status per Occupational Category as at March 2013	103
<b>Table 97:</b> KPA 6: Municipal Transformation and Organisational Development Challenges and interventions	104
<b>Table 98:</b> Special Focus Challenges and interventions	105

<b>Table 99:</b> CDM SWOT Analysis	105
<b>Table 100:</b> Key Development Priorities per Municipality	
<b>Table 101:</b> Targeted Key Deliverables:2030	
<b>Table 102:</b> Development Planning and Environmental Management Services Department (DPEMS): Objectives, Strategies, Proposed Projects and 5 year target	110
<b>Table 103:</b> Development Planning and Environmental Management Services Department (DPEMS): Projects List and Budget for 2016/17-2018/19 MTERF Budget	115
<b>Table 104:</b> Infrastructure Department: Objectives, Strategies, Proposed Projects and 5 year target.	124
<b>Table 105:</b> Infrastructure Services Department: Project List and Budget for 2016/17-2018/19 MTERF Budget	128
<b>Table 106:</b> Community Services Department: Objectives, Strategies, Proposed Projects and MTERF Budget	159
<b>Table 107:</b> Community Services Department: Project List and Budget for 2016/17-2018/19 MTERF	163
<b>Table 108:</b> Corporate Services Department: Objectives, Strategies, Proposed Projects and MTERF Budget	170
<b>Table 109:</b> Corporate Services Department: Project List and Budget for 2016/17-2018/19 MTERF	177
<b>Table 110:</b> Finance Department: Objectives, Strategies, Proposed Projects and MTERF Budget	189
<b>Table 111:</b> Finance Department: Project List and Budget for 2016/17-2018/19 MTERF	192
<b>Table 112:</b> Strategic Executive Management Services Department (SEMS): Objectives, Strategies, Proposed Projects and MTERF Budget	199
<b>Table 113:</b> Strategic Executive Management Services Department: Project List and Budget for 2016/17-2018/19 MTERF	205
<b>Table 115:</b> Horizontal and Vertical Integration	216
<b>Table 116:</b> Municipal Sector Plans	217
<b>Table 117:</b> Summary of identified Opportunities and Constraints in CDM	220

## LIST OF FIGURES

<b>Figure 1:</b> IDP/Budget Review Process	15
<b>Figure 2:</b> Limpopo Population Profile	24
<b>Figure 3:</b> Percentage Population Distribution by District Municipalities	24
<b>Figure 4:</b> Population per Local Municipality	25
<b>Figure 5:</b> CDM Population Growth	27
<b>Figure 6:</b> Gender Population in CDM	28
<b>Figure 7:</b> CDM Distribution by Age Group in 1996- 2001-2011	29
<b>Figure 8:</b> Marital Status in CDM	30
<b>Figure 9:</b> Population Group in CDM	31
<b>Figure 10:</b> CDM Population Distribution by Ethnic Group, 2011	32
<b>Figure 11:</b> Language	33
<b>Figure 12:</b> Unemployment Rate (Official Definition) -1996, 2001 & 2011	34
<b>Figure 13:</b> Provincial Road Network in CDM	62
<b>Figure 14:</b> Roads Visual Assessment on Rural Roads	64
<b>Figure 15:</b> Justice Facilities	69
<b>Figure 16:</b> Risk Rating per Local Municipality	71
<b>Figure 17:</b> Health Facilities	75
<b>Figure 18:</b> School Facilities in CDM	77
<b>Figure 19:</b> Levels of current Economic Activities and Dominant and Potential Sectors	78
<b>Figure 20:</b> Economic contribution to Capricorn (per local Municipality) in 2013	78
<b>Figure 21:</b> Number of Households by Income Category (2012)	79
<b>Figure 22:</b> Dependency Ratio	83
<b>Figure 23:</b> CDM Stakeholder Map	102
<b>Figure 24:</b> Top Structure of CDM	105

## LIST OF MAPS

<b>Map 1:</b> Locality of the Capricorn District Municipality	23
<b>Map 2:</b> CDM Spatial Development Framework	36
<b>Map 3:</b> Town Hierarchy	41
<b>Map 4:</b> Land Claims	46
<b>Map 5:</b> Road Network	64

## LIST OF ACRONYMS

ABBREVIATION	INTERPRETATION
--------------	----------------

<b>AGSA</b>	Auditor General South Africa
<b>ALM</b>	Aganang Local Municipality
<b>ARV</b>	Antiretroviral
<b>BAR</b>	Basic Assessment Report
<b>BBBEE</b>	Broad Based Black Economic Empowerment
<b>BLM</b>	Blouberg Local Municipality
<b>BWS</b>	Bulk Water Scheme
<b>CAPEX</b>	Capital Expenditure
<b>CBD</b>	Central Business District
<b>CBO</b>	Community Based Organisation
<b>CDW</b>	Community Development Workers
<b>CDM</b>	Capricorn District Municipality
<b>CFO</b>	Chief Financial Officer
<b>CGDS</b>	Capricorn Growth & Development Strategy
<b>CHC</b>	Community Health Centres
<b>CO</b>	Carbon Monoxide
<b>COGHSTA</b>	Limpopo Department of Co-Operative Governance, Human Settlement and Traditional Affairs
<b>CPF</b>	Community Policing Forum
<b>CSF</b>	Community Safety Forum
<b>DPIs</b>	Development Priority Issues
<b>LEDET</b>	Department of Economic Development, Environment & Tourism
<b>DAFF</b>	Department of Agriculture, Forestry and Fisheries
<b>DC</b>	District Code
<b>DEA</b>	Department of Environmental Affairs
<b>DFA</b>	Development Facilitation Act 65 of 1995
<b>DGP</b>	District Growth Point
<b>DHSD</b>	Department of Health and Social Development
<b>DIC</b>	Drop in Centre
<b>DMR</b>	Department of Minerals Resources
<b>DoA</b>	Department of Agriculture
<b>DoE</b>	Department of Education
<b>DPW</b>	Department of Public Works
<b>DRMF</b>	Disaster Risk Management Forum
<b>DSAC</b>	Department of Sports Arts & Culture
<b>DTI</b>	Department of Trade and Investment
<b>DWA</b>	Department of Water and Sanitation
<b>EEDG</b>	Energy Efficiency Demand Grant
<b>EEP</b>	Employment Equity Plan
<b>EHS</b>	Environmental Health Services
<b>EIA</b>	Environmental Impact Assessment
<b>EM</b>	Executive Mayor
<b>EMP</b>	Environmental Management Plan
<b>EPWP</b>	Expanded Public Works Programme
<b>ERP</b>	Enterprise Resource Planning

<b>FET</b>	Further Education & Training
<b>FMG</b>	Financial Management Grant
<b>GDIP</b>	Green Drop Improvement Plan
<b>GDP</b>	Gross Domestic Product
<b>GDS</b>	Growth and Development Strategy
<b>GIS</b>	Geographical Information System
<b>GRAP</b>	Generally Recognised Accounting Practice
<b>HCBC</b>	Home and Community Based Care
<b>HDI</b>	Human Development Index
<b>HIV/AIDS</b>	Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome
<b>HH</b>	Households
<b>HOC</b>	Head of Centre
<b>HR</b>	Human Resource
<b>ICT</b>	Information and Communication Technology
<b>IDC</b>	Industrial Development Corporation
<b>IDDRR</b>	International Day for Disaster Risk Reduction
<b>IDP</b>	Integrated Development Plan
<b>IGR</b>	Intergovernmental Relations
<b>IT</b>	Information & Technology
<b>ITP</b>	Integrated Transport Plan
<b>IDDRR</b>	International Day for Disaster Risk Reduction
<b>KPA</b>	Key Performance Area
<b>KPI</b>	Key Performance Indicator
<b>LARP</b>	Land and Agrarian Reform Project
<b>LDV</b>	Light Delivery Vehicles
<b>LED</b>	Local Economic Development
<b>LEDA</b>	Limpopo Economic Development Agency
<b>LEDET</b>	Limpopo Economic Development, Environment and Tourism
<b>LEGDP</b>	Limpopo Provincial Employment Growth and Development Plan
<b>LGSETA</b>	Local Government Sector Education and Training Authority
<b>LGTAS</b>	Local Government Turnaround Strategy
<b>LM</b>	Local Municipality
<b>LNLM</b>	Lepelle-Nkumpi Local Municipality
<b>LSP</b>	Local Service Point
<b>LTP</b>	Limpopo Tourism & Parks
<b>LUM</b>	Land Use Management
<b>SDGs</b>	Sustainable Development Goals
<b>MDMC</b>	Municipal Disaster Management Centre
<b>MFMA</b>	Municipal Finance Management Act 56 of 2003
<b>MGP</b>	Municipal Growth Point
<b>MPAC</b>	Municipal Public Accounts Committee
<b>M&amp;E</b>	Monitoring and Evaluation
<b>MEC</b>	Member of Executive Committee
<b>MHS</b>	Municipal Health Services
<b>MIG</b>	Municipal Infrastructure Grant

<b>MLM</b>	Molemole Local Municipality
<b>MM</b>	Municipal Manager
<b>MMC</b>	Member of Mayoral Committee
<b>MOU</b>	Memorandum of Understanding
<b>MPAC</b>	Municipal Public Account Committee
<b>MPLS</b>	Multiprotocol Label Switching Solution
<b>MSA</b>	Municipal Systems Act 32 of 2000
<b>MSIG</b>	Municipal System Improvement Grant
<b>MTEF</b>	Medium Term Expenditure Framework
<b>MTREF</b>	Medium-term Revenue and Expenditure Framework
<b>MTSF</b>	Medium Term Strategic Framework
<b>MWIG</b>	Municipal Water Infrastructure Grant
<b>NEMA</b>	National Environmental Management Act 107 of 1998
<b>NFPA</b>	National Fire Protection Association
<b>NGO</b>	Non-Governmental Organisation
<b>NLTA</b>	National Land Transport Transition Act 22 of 2000
<b>NMT</b>	Non-Motorised Transport
<b>NPO</b>	Non-Profit Organisation
<b>NSDP</b>	National Spatial Development Perspectives
<b>O&amp;M</b>	Operations & Management
<b>OPEX</b>	Operational Expenditure
<b>OTP</b>	Office of the Premier
<b>PAIA</b>	Promotion of Access to Information Act
<b>PCP</b>	Population Concentration Point
<b>PGP</b>	Provincial Growth Point
<b>PLM</b>	Polokwane Local Municipality
<b>PMS</b>	Performance Management System
<b>PMU</b>	Project Management Unit
<b>PPPs</b>	Public Private Partnerships
<b>PRASA</b>	Passenger Rail Agency of South Africa
<b>RA</b>	Road Assessment
<b>RAL</b>	Roads Agency Limpopo
<b>RRAMS</b>	Rural Road Asset Management System
<b>RDP</b>	Reconstruction & Development Programme
<b>REAL</b>	Revenue, Expenditure, Assets & Liability
<b>RHIG</b>	Rural Households Infrastructure Grant
<b>RSC levies</b>	Regional Services Councils Levy
<b>RWS</b>	Regional Water Scheme
<b>SADC</b>	Southern African Development Countries
<b>SANBI</b>	South African National Biodiversity Institute
<b>SANRAL</b>	South African National Road Agency Limited
<b>SANS</b>	South African National Standards
<b>SAP</b>	Systems Applications and Products
<b>SAPS</b>	South African Police Services
<b>SASSA</b>	South African Social Security Agency

<b>SCM</b>	Supply Chain Management
<b>SDBIP</b>	Service Delivery & Budget Implementation Plan
<b>SDF</b>	Spatial Development Framework
<b>SDI</b>	Spatial Development Initiatives
<b>SEA</b>	Strategic Environmental Assessment
<b>SETA</b>	Skills Education Training Authority
<b>SIPs</b>	Strategic Integrated Projects
<b>SLA</b>	Service Level Agreement
<b>SMMEs</b>	Small Medium & Micro Enterprises
<b>SO2</b>	Sulphur Oxide
<b>SOCPEN</b>	Social Pension System
<b>SONA</b>	State of the Nation Address
<b>SOPA</b>	State of the Province Address
<b>SPLUMA</b>	Spatial Planning and Land Use Management Act
<b>SS</b>	Small Settlements
<b>STATSSA</b>	Statistic South Africa
<b>SWOT</b>	Strength, Weaknesses, Opportunities and Threats
<b>VAT</b>	Value Added Tax
<b>VEP</b>	Victim Empowerment Programme
<b>VOCS</b>	Victim Of Crime Survey
<b>VIP</b>	Ventilated Improved Pit Latrine
<b>WESSA</b>	Wildlife and Environmental Society of South Africa
<b>WSA</b>	Water Service Authority
<b>WSDP</b>	Water Services Development Plan
<b>WSOG</b>	Water Services Operating Grant
<b>WSP</b>	Work Skills Plan
<b>WTP</b>	Water Treatment Plant
<b>WWRAP</b>	Wastewater Risk Abatement Plan
<b>WWTW</b>	Waste Water Treatment Works
<b>ZCC</b>	Zion Christian Church

## **CAPRICORN VISION, MISSION AND VALUES**



## VISION

*“Capricorn District, the home of excellence and opportunities for a better life”*

## MISSION

*“To provide quality services, in a cost effective and efficient manner, through competent people, partnerships, information and knowledge management creating sustainability of economic development in the interest of all stakeholders”*

## VALUES

### I - RESPECT

I	Integrity
R	Responsibility
E	Excellence
S	Service
P	Partnership
E	Empowerment
C	Communication/Commitment
T	Trust

## DEVELOPMENT PRIORITY ISSUES

The District conceptualised the **Development Priority Issues** as long term goals, which are linked to the vision and mission, as follows:

- Health and Dignity
- Secure Living Conditions
- Education
- Financial Security
- Good Governance

**Table 1: Alignment of CDM Key Strategic Priorities, 2030 GDS Key Livers, LDP, NDP and Back to Basics**

CDM Key Strategic Priorities	CDM 2030 Growth & Development Strategy Key Strategic Levers	Limpopo Development Plan (LDP) Key Pillars	National Development Plan (NDP)	Back to Basics Strategy Key Performance Areas
1. To improve spatial development and environmental management	Spatial, Land and Environmental Development	Integrated sustainable rural development & sustainable human settlements	Transforming Human Settlements Environmental sustainability and resilience	Basic Services: Creating decent living conditions
2. To provide sustainable basic services and infrastructure outcome	Infrastructure Development	Infrastructure development	Promoting health Building Safer Communities	
3. To enhance conditions for economic growth and job creation	Economic Growth and Development	Economic development and transformation	Economy and Employment Economic infrastructure Inclusive rural economy	
4. To enhance financial viability and management	Good Governance	Building a developmental and Capable State	Fighting corruption	Financial Management
5. To increase the capacity of the district to deliver its mandate	Education and Skills Development	Social cohesion and transformation	Improving education, training and innovation	Institutional capacity
	Good Governance	Building a developmental and Capable State	Building a capable and developmental state Positioning South Africa in the region and the world	Good governance Public participation

### CDM Key Strategic Priorities

1. To improve spatial development and environmental management.
2. To provide sustainable basic services and infrastructure outcome.
3. To enhance conditions for economic growth and job creation.
4. To enhance financial viability and management.
5. To increase the capacity of the district to deliver its mandate.

## SECTION A: THE PLANNING PROCESS

### 1. INTRODUCTION

The notion of Integrated Development Planning was introduced in the Local Government Transition Act, 1996 through the requirement that municipalities should develop Integrated Development Plans (IDPs). The content and purpose of Integrated Development Planning were then further described in the White Paper on Local Government and formally introduced through the Municipal Systems Act (MSA) 32 of 2000. The MSA requires municipalities to develop five year IDPs in order to respond to identified developmental challenges. The Act also requires municipalities to review the IDP on an annual basis to trace and reflect on progress made in responding to the identified development challenges.

#### 1.1. The Legislative and Contextual Framework

Legislation was enacted to guide the establishment and functions of metropolitan, district and local municipalities, including the promulgation of integrated development planning as a tool for development were noted in district and local municipal IDP reports. Section 25 of the Municipal System Act requires that IDP must be compatible with national and provincial development plans and planning requirements. As a result the under-listed legislations, national and provincial policies are also referred to in the IDP report:

**Table 2: List of Legislations applicable to CDM**

LEGISLATION	SCOPE
Constitution of the Republic of South Africa (Act 108 of 1996) and Regulations	To introduce a new constitution for the Republic of South Africa and to provide for matters incidental thereto.
Local Government: Municipal Systems Act, (Act 32 of 2000) and Regulations	To give effect to “developmental local government”; To set principles, mechanisms and processes to promote social and economic upliftment of communities and to ensure access to affordable services for all; and To set a framework for planning, performance management, resource mobilisation and organisational change and community participation.
Local Government: Municipal Structures Act, (Act 117 of 1998) and Regulations	To provide for the establishment of municipalities in accordance with the requirements relating to the categories and types of municipality, the division of functions and powers between municipalities and appropriate electoral systems; and To regulate internal systems, structures and office-bearers.
Municipal Finance Management Act (Act 56 of 2003) and Regulations	To regulate financial management in the local sphere of government to require that all revenue, expenditure assets and liabilities of municipalities and municipal entities are managed efficiently and effectively; and To determine responsibilities of persons entrusted with local sphere financial management and to determine certain conditions and to provide for matters connected therewith.
Preferential Procurement Policy Framework Act (Act 5 of 2000)	To give effect to section 217(3) of the Constitution by providing a framework for implementation of the procurement policy contemplated in section 217(2) of the Constitution; and to provide for matters connected therewith.
Local Government: Municipal Property Rates Act, (Act 6 of 2004) and Regulations	To regulate the power of a municipality to impose rates on property; to exclude certain properties from rating in the national interest; to make provision for municipalities to implement a

	transparent and fair system of exemptions, reductions and rebates through their rating policies; to make provision for fair and equitable valuation methods of properties; to make provision for an objections and, appeals process; to amend the Local Government: Municipal Systems Act, 2000, so as to make further provision for the serving of documents by municipalities; to amend or repeal certain legislation; and to provide for matters connected therewith.
Local Government: Municipal Demarcation Act (Act 27 of 1998) and Regulations	To provide for criteria and procedures for the determination of municipal boundaries by an independent authority; and to provide for matters connected thereto.
Spatial Planning and Land Use Management Act (Act 16 Of 2013)	To provide for Integrated Development Plans, reflecting current planning and to institutionalise development tribunals for evaluating applications.
White Paper of Transforming Public Service Delivery (Batho Pele White Paper of 1997)	To provide a policy framework and a practical implementation strategy for the transformation of Public Service Delivery.
White Paper on Local Government (1998)	Establishes the basis for a new developmental local government system.
Traditional Leadership and Government Framework Act (Act 41 of 2003) and Regulations	To recognize traditional communities; To establish and recognize traditional councils; and To provide a statutory framework within which traditional leadership will operate.
Inter-Governmental Relations Framework Act (Act 13 of 2005)	To establish a framework for the national government, provincial governments and local governments to promote and facilitate intergovernmental relations; to provide for mechanisms and procedures to facilitate the settlement of intergovernmental disputes; and to provide for matters connected therewith.
Local Government: Municipal Electoral Act (Act 27 of 2000) and Regulations	To regulate municipal elections; to amend certain laws; and to provide for matters connected therewith.
National Environmental Management Act (Act 107 of 1998)	To provide for co-operative environmental governance by establishing principles for decision-making on matters affecting the environment and to provide for matters connected therewith.
National Environmental Management Act: Air Quality Act (Act 39 of 2004)	To reform the law regulating air quality in order to protect the environment by providing reasonable measures for the prevention of pollution and ecological degradation and for securing ecologically sustainable development while promoting justifiable economic and social development; to provide for national norms and standards regulating air quality monitoring, management and control by all spheres of government; for specific air quality measures; and for matters incidental thereto.
National Environmental Management Act: Waste Management Act (Act 59 of 2008)	To reform the law regulating waste management in order to protect health and the environment by providing reasonable measures for the prevention of pollution and ecological degradation and for securing ecologically sustainable development; to provide for institutional arrangements and planning matters; to provide for national norms and standards for regulating the management of waste by all spheres of government; to provide for specific waste management measures; to provide for the licensing and control of waste management activities; to provide for the remediation of contaminated land; to provide for the national waste information system; to provide for compliance and enforcement; and to provide for matters connected therewith.

Water Services Act (Act 108 of 1997)	To provide for the rights of access to basic water supply and sanitation, national standards and norms for tariffs and services development plans.
Disaster Management Act (Act 57 of 2002)	To provide for: an integrated and coordinated disaster management policy that focuses on preventing or reducing the risk of disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters and post-disaster recovery; the establishment of national, provincial and municipal disaster management centres; disaster management volunteers; and matters incidental thereto.
Fire Brigade Services Act, (Act 99 of 1987)	To provide for the establishment, maintenance, employment, co-ordination and standardization of fire brigade services; and for matters connected therewith.
Division of Revenue Act, (Act 10 of 2014)	To provide for the equitable division of revenue raised nationally among the national, provincial and local spheres of government, the determination of each province's equitable share and allocations to provinces, local government and municipalities from national government's share and the responsibilities of all three spheres pursuant to such division and allocations; and to provide for matters connected therewith.
Employment Equity Act, 1998	To provide for employment equity; and to provide for matters incidental thereto.
Basic Conditions of Employment Act, 1997	To give effect to the right to fair labour practices referred to in section 23(1) of the Constitution by establishing and making provision for the regulation of basic conditions of employment; and thereby to comply with the obligations of the Republic as a member state of the International Labour Organisation; and to provide for matters connected therewith.
Promotion of Access to Information Act, 2000	To give effect to the constitutional right of access to any information held by the State and any information that is held by another person and that is required for the exercise or protection of any rights; and to provide for matters connected therewith.
Promotion of Administrative Justice Act, 2000	To give effect to the right to administrative action that is lawful, reasonable and procedurally fair and to the right to written reasons for administrative action as contemplated in section 33 of the Constitution of the Republic of South Africa, 1996; and to provide for matters incidental thereto.
Occupational Health and Safety Act, 1993	To provide for the health and safety of persons at work and for the health and safety of persons in connection with the use of plant and machinery; the protection of persons other than persons at work against hazards to health and safety arising out of or in connection with the activities of persons at work; to establish an advisory council for occupational health and safety; and to provide for matters connected therewith.
Skills Development Act, 1998	To provide for the imposition of a skills development levy; and for matters connected therewith.
National Health Act, 2003	To provide a framework for a structured uniform health system within the Republic, taking into account the obligations imposed by the Constitution and other laws on the national, provincial and local governments with regard to health services; and to provide for matters connected therewith.
Tourism Second Amendment Act, 2000	To make provision for the promotion of tourism to and in the Republic.

**Table 3: List of Policy Frameworks applicable to CDM**

<b>POLICIES</b>
Sustainable Development Goals(SDGs)
Ruling Party Key Manifesto priorities
Medium Term Strategic Framework (MTSF)
National and Provincial Policy statements (State of the Nation Address (SONA), State of the Province Address (SOPA), State of the District Address (SODA) and Budget speeches)
Local Government Strategic Agenda
National Development Plan (Vision 2030)
New Growth Path
12 National Outcomes (in particular Outcome 9)
National Spatial Development Perspective (NSDP)
Limpopo Spatial Rationale
Limpopo Development Plan(LDP)
Provincial Integrated Development Framework(under review)
Local Government Back to Basics Strategy
Municipal Integrated Development Plans
Municipal Spatial Development Frameworks
Capricorn District 2030 Growth and Development Strategy
Government Programmes (e.g. Strategic Integrated Projects(SIPs)

## **1.2. Alignment with all Spheres of Government**

The IDP is supposed to reflect vertical and horizontal alignment. Vertical alignment refers to cooperation, coordination and co-planning between national and provincial sector departments and municipalities. This section highlights the national and provincial programmes which guide the IDP process. This section reflects on the alignment between the National Development Plan, the Limpopo Development Plan, 2030 GDS and the IDP strategies. Of note is the fact that there are projects which are going to be implemented within the municipality.

## **1.3. Key aspects of the State of the Nation Address (SONA), 2016**

*“Together we can move South Africa forward”.*

SONA highlights the achievements and problems of the past year and sets out government's key policy objectives and deliverables for the year ahead. The President of the Republic of South Africa delivered the State of the Nation Address on 11<sup>th</sup> of February 2016.

The nine point plan consists of:

- a. Revitalisation of the agriculture and agro-processing value-chain;
- b. Advancing beneficiation adding value to our mineral wealth;
- c. More effective implementation of a higher impact Industrial Policy Action Plan;
- d. Unlocking the potential of SMME, co-operatives, township and rural enterprises;
- e. Resolving the energy challenge;
- f. Stabilising the labour market;

- g. Scaling-up private-sector investment;
- h. Growing the Ocean Economy;
- i. Cross-cutting Areas to Reform, Boost and Diversify the Economy;
  - i. Science, technology and innovation
  - ii. Water and sanitation
  - iii. Transport infrastructure
  - iv. Broadband rollout
  - v. State owned companies.

## SoNA-in-Numbers – February 2016

### Economy

- **R100 million** – to be invested a year by South African Tourism to promote domestic tourism.
- **10th** – South Africa's ranking in the World Economic Forum competitiveness report.
- **US\$50 billion** – investments announced by China.
- **US\$10 billion** – investment from China to South Africa for infrastructure, industrialisation and skills development.
- **5%** – the annual growth target set in the National Development Plan to be achieved by 2019.
- **R25 billion** – investments attracted by incentives for the automotive sector over the last five years.

### Energy

- **R83 billion** – government's investment in Eskom.
- **R194 billion** – an investment attracted by the Renewable Independent Power Producer Programme.
- **9 600** – megawatts of energy to be introduced in the next decade.

### Agriculture and land reform

- **5** – the number of Agri-parks being constructed.
- **27** – the number of proposals received from commercial farmers.
- **4** – the number of proposals received from commercial farmers that are being implemented in the Eastern Cape and the Free State.
- **12 000** – the maximum hectares to be allowed for land ownership.
- **120 000** – the number of new land claims lodged by December 2015.

### Water and sanitation

- **30 million** - cubic meters of water to be provided per year by the Mokolo and Crocodile Water Augmentation project in Lephalale, Limpopo.
- **13** - the raised metres of the Clan William Dam wall in the Eastern Cape.
- **15 000** – number of young people being trained by the Department of Water and Sanitation to curb water wastage.

### Oceans economy

- **R7 billion** – money committed in new port facilities by the Transnet National Ports Authority.
- **3 000** – kilometres of coastline surrounding South Africa.



- **R660 million** – investment brought by a fuel storage facility in Cape Town.
- **R350 000** – investment being committed in the aquaculture sector.
- **9** – aquaculture farms already in production in the Eastern Cape, KwaZulu-Natal, Western Cape and Northern Cape.

#### **Broadband roll-out**

- **5 000** – government facilities in eight district municipalities to benefit from broadband roll-out.
- **R740 million** – funding for a broadband roll-out allocated over a three-year period to connect more than 5 000 government facilities in eight district municipalities.

#### **Health**

- **62** – life expectancy for both male and female South Africans, which is an increase of eight and half years since 2015.
- **3.2 million** – HIV-positive people who benefitted from a massive roll-out of HIV testing and treatment in 2009.

#### **Safety and Security**

- **57** – the number of police officers murdered to date during the 2015/16 financial year.

#### **Employment**

- **2 000** – number of European Union companies operating in South Africa.
- **350 000** – number of jobs created by the European Union.

### **1.4. Key aspects of the State of the Province Address (SOPA), 2015**

The significant in-roads that the province has made over the past 21 years of democracy in the country:

#### **Economic Development and Transformation**

- Identified strategic programmes across the mining, agriculture and tourism sectors
- Goal is to ensure an industrialization programme through mineral beneficiation, development of agro-processing cluster and logistics.

#### **Limpopo Development Plan 10 High-Level Development Targets to be attained by 2020:**

- The achievement of economic growth rate of 3% revised in the light of the current performance of the global economy
- The creation of 429 000 jobs
- Increased access to basic water from 83% in 2014 to 90%
- Increased access to electricity supply from 83% in 2014 to 90%
- Increased access to sanitation from 43% in 2014 to 50%
- Increased Matric Pass Rate from 72% in 2014 to at least 80%
- Increased Geographic Gross Product contribution to the national GDP from 7.15% in 2014 to 9%;
- Reduction of the unemployment rate from 16.9% in 2014 to 14%
- Increased average life expectancy from 58.3 in males in 2014 to 60, and 62.5 in females in 2014 to 65 and above all
- Reduction of inequality in terms of Gini-Coefficient from 0.61 in 2014 to 0.50.

Government re-affirmed the role of SMME's and Cooperatives in the productive sectors as a critical component towards radical economic transformation.



### **Investment**

- Limpopo has become a destination of choice for international investors. During our trade and investment mission to the People's Republic of China in October 2014, we signed memorandums of Agreement with biggest investors. The first memorandum of Agreement was signed with Hong Kong Mining Exchange Company (Hoi Mor) for the establishment of South Africa Energy Metallurgical Base Project with investment value estimated at R38.8 billion, will be based in the Musina Special Economic Zone, and will create 19 000 direct jobs over a period of three years.
- The South Africa's Women Investment Holdings has entered into a joint venture agreement with Jidong Development Group and China Africa Development Fund for a R1.65 billion investment into cement manufacturing which will be based in Thabazimbi. The construction started in 2014 and is due to be completed next month.

### **Employment**

- Reduced the unemployment rate by a percentage point from 16.9 to 15.9 in the intervening period.
- The expanded unemployment rate declined on a quarterly basis by 1.2 percentage points to 37.2%.
- There is therefore no doubt that we are faring better, in creating more decent and sustainable jobs for our people. Nevertheless, more work still needs to be done.

### **Land and Agriculture**

- Opened Madzivhandila and Tompi Seleka Agricultural Colleges which are now fully functional and operational and have a student enrolment of no less than 140.
- The Fetša Tlala program have introduced in agriculture to ensure food security and sustainable livelihoods. There has seen some challenges in terms of management, coordination and monitoring. Instructed the MEC for agriculture to appoint a task team to help deal with these challenges.
- Call upon all our social partners, traditional leaders, community leaders and subsistent farmers alike to work with the MEC and her team.
- In the next Financial Year, the focus will be on the revitalization of irrigation schemes, construction of pack houses and revival of existing Fresh Markets.

### **Road Infrastructure**

- Investing more resources to roads infrastructure development and maintenance.
- 21 bridges have been constructed in the past five years alone, upgraded from gravel to tar about 407 kms of road network and rehabilitated over 173 kms of tarred road network.
- Put aside an amount of R3.187 billion to upgrade from gravel to tar 18 projects over the next three years.

### **Education**

- Trained over 1060 Educators through the Continuous Professional Development Programme in order to capacitate and equip Educators and Curriculum Advisors with a deeper knowledge of both content and teaching methodology, particularly in Mathematics, Science, Technology, Commerce and Language subjects.

- Plans for this year is to place a further 300 Educators and 80 Curriculum Advisors on the same training programme.
- Increased Public Primary Schools that offer Grade R to 2 340, and intend increasing this number to 2 485 in the next Financial Year.
- A provision has been made to expand Scholar Transport to cover no less than 21 000 learners.
- Continue to provide all no-fee paying schools with nutritional meals.
- Isolated incidents of food poisoning, the Acting MEC for education have since been instructed to review the current model of supplying food to schools in order to ensure safety, efficiency and effectiveness.
- Ensure eradication of inappropriate sanitation facilities and unsafe school infrastructure.
- 1.7 million Learners have already been provided with textbooks for this current academic year.
- School principals, educators, learners, parents, and other relevant stakeholders to help us with the retrieval of text books at the end of every academic year.

### **Universal Access to Primary Healthcare**

- Purchased and handed over 50 state-of-the-art ambulances to our healthcare facilities across the province.
- Plan to buy 50 more ambulances in the next financial year so that more lives could be saved.
- Spent no less than R145 million to purchase and repair critical equipment's for the hospitals in need.
- In September last year, we managed to send 110 students to Cuba to study medicine.

### **Fight against HIV/AIDS**

- The Provincial AIDS Council, chaired by the Premier himself, has since been revived.
- Established a dedicated unit in the Office of the Premier to support the work of the Council.
- Thus far empowered 12 Community Nutrition Development Centres to manage and distribute food to needy individuals across the province.
- Number of Community Development Centres will be increased from 12 to 17 in the province in order to improve conditions of those living below the poverty line.

### **Good Governance**

- Reduced the number of disclaimers from 9 in 2012/13 to 6 in 2013/2014.
- Reduced the number of qualified audit opinions from 18 in 2012/13 to 10 in 2013/14.
- Increase in the unqualified audit opinions from 0 in 2012/13 to 12 in 2013/14.
- Challenge of municipalities which are unable to spend their Municipal Infrastructure Grant (MIG).
- The Department of CoGHSTA and the Provincial Infrastructure Development Hub that we have established in the Provincial Treasury last year are working on a mechanism to help municipalities to improve in this regard.
- The implementation of the Back-to-Basics Programme as launched by the President must also be implemented without delay.

### **Housing and Integrated Human Settlement**

- Over the past 21 years of democracy, in Limpopo alone, we have built no less than three hundred thousand houses, benefitting about 1.4 million households.
- In an effort to ensure that where one lives, is where one works, recreates, go to church, go school and do everything relating to life, the long-awaited Bendor Extension 100 project has finally commenced. The project is poised to benefit 756 households and business people.

- The people, who ordinarily would not qualify for housing loans from commercial banks will finally benefit and have houses of their own - here I am referring to those people who are too rich for an RDP house, yet poor for a mortgage bond.
- Established a task team composed of CoGHSTA, Provincial Treasury and LEDA together with the national task team appointed by the Minister will to help fast-track procurement, and ensure enhancement of project management and implementation in CoGHSTA.

### **Water Supply**

- More than 86% of the people with access to basic water.
- Provincial Multi-Stakeholder Task Team have been appointed to help develop a medium-term Water Resources and Services Strategy that will help with the planning, management and allocation of water to support both economic social and environmental needs of our province.
- Completed and launched De Hoop Dam in Sekhukhune which will provide Sekhukhune district, Polokwane and Mogalakwena municipalities with water.
- The focus will be to speed up reticulation of water to households so that the people can enjoy clean water.
- The President launched water reticulation plant to the value of R77. 4 million in Greater Giyani Local Municipality. 55 villages will benefit from this programme, and Lepelle Northern Water has since been appointed as an implementing agent.
- The MEC for CoGHSTA has been mandated, to coordinate an implementation plan to Wastewater Treatment Works in consultation with relevant stakeholders.
- Province is convening a Provincial Water and Sanitation Summit to help find long lasting solutions to the problems of water.

### **Electricity**

- 87% of the people have access to electricity.
- Challenges of Eskom to meet the energy demands of the growing economy.
- Eskom has reduced every consumer's supply as equitable as possible through load shedding programme.
- Lot of resources will be invested in research and development especially in the area of renewable energy sources such as solar heating.
- Call to the people to use electricity sparingly in their homes and businesses.

### **Traditional Leadership**

- 80% of our population is under traditional leadership.
- Vehicles for traditional leaders will be purchased over the next medium term period.
- Traditional leaders have access to Medical Aid.
- Other tools of trade to help traditional leaders perform their function, is work in progress.

### **Crime and Corruption**

- As part of implementing our Provincial Crime Prevention Strategy, we have been engaged in various programmes (community mobilization, crime awareness campaigns and community education) that are aimed at squeezing crime and criminals out of our communities and institutions.
- The war against crime can only be won through effective partnerships between the police, the community and the government.
- There is a significant improvement in the administration and corporate governance of the province, especially the financial management systems.
- The public sector union who are signatories to the Public Service Charter, organs of civil society and the community at large must join government in our fight against this scourge.

### **Youth Development Programmes and Initiatives.**

- Hosted the Provincial Art and Culture Indaba to look into ways to support the creative industry, and more importantly, to unlock job and other opportunities for the young people in the province.
- Hosted the Draft National Youth Policy Consultative Summit aimed at sourcing stakeholder inputs into the draft National Youth Policy 2015/2020.

### **1.5. Powers and Functions of District and Local Municipalities**

A municipality has all the powers and functions assigned to it in terms of sections 156 and 229 of the Constitution, and must exercise them subject to Chapter 5 of the Municipal Structures Act. The Municipal Structures Act of 1998 made provision for the division of powers and functions between district and local municipalities. It assigned district-wide functions to district municipalities and most day-to-day service delivery functions to local municipalities. The provincial MECs were empowered to adjust these powers and functions according to the capacity of municipalities to deliver services.

The powers and functions of district municipality are as follows:

- (a) Integrated development planning for the district municipality as a whole, including a framework for integrated development plans of all municipalities in the area of the district municipality.
- (b) Potable water supply systems.
- (c) Bulk supply of electricity, which includes for the purposes of such supply, the transmission, distribution and, where applicable, the generation of electricity.
- (d) Domestic waste-water and sewage disposal systems.
- (e) Solid waste disposal sites, in so far as it relates to-
  - the determination of a waste disposal strategy;
  - the regulation of waste disposal;
  - the establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities for more than one local municipality in the district.
- (f) Municipal roads which form an integral part of a road transport system for the area of the district municipality as a whole.
- (g) Regulation of passenger transport services.
- (h) Municipal airports serving the area of the district municipality as a whole.
- (i) Municipal health services.
- (j) Firefighting services serving the area of the district municipality as a whole, which includes-
  - planning, co-ordination and regulation of fire services;
  - specialised firefighting services such as mountain, veld and chemical fire services;
  - co-ordination of the standardisation of infrastructure, vehicles, equipment and procedures;
  - training of fire officers.
- (k) The establishment conduct and control of fresh produce markets and abattoirs serving the area of a major proportion of the municipalities in the district.
- (l) The establishment conduct and control of cemeteries and crematoria serving the area of a major proportion of municipalities in the district.
- (m) Promotion of local tourism for the area of the district municipality.
- (n) Municipal public works relating to any of the above functions or any other functions assigned to the district municipality.
- (o) The receipt, allocation and, if applicable, the distribution of grants made to the district municipality.

(p) The imposition and collection of taxes, levies and duties as related to the above functions or as may be assigned to the district municipality in terms of national legislation.

### **District municipal powers and function transferred to local municipalities:**

- a) Municipal roads which form an integral part of a road transport system of the municipal area.
- b) The establishment conduct and control of cemeteries and crematoria serving the municipal area.
- c) Municipal public works relating to any of the above functions or any other functions assigned to the district municipality.

### **1.6. IDP/Budget Review Process**

The Municipal Systems Act (No 32 of 2000), Section 34 requires the review and amendment of the IDP. It requires that municipalities implement their respective Integrated Development Plans and monitor and evaluate their “implementation” performance through the approved SDBIP. The preparation and review of the IDP is a continuous process providing a framework for development planning activities in the district.

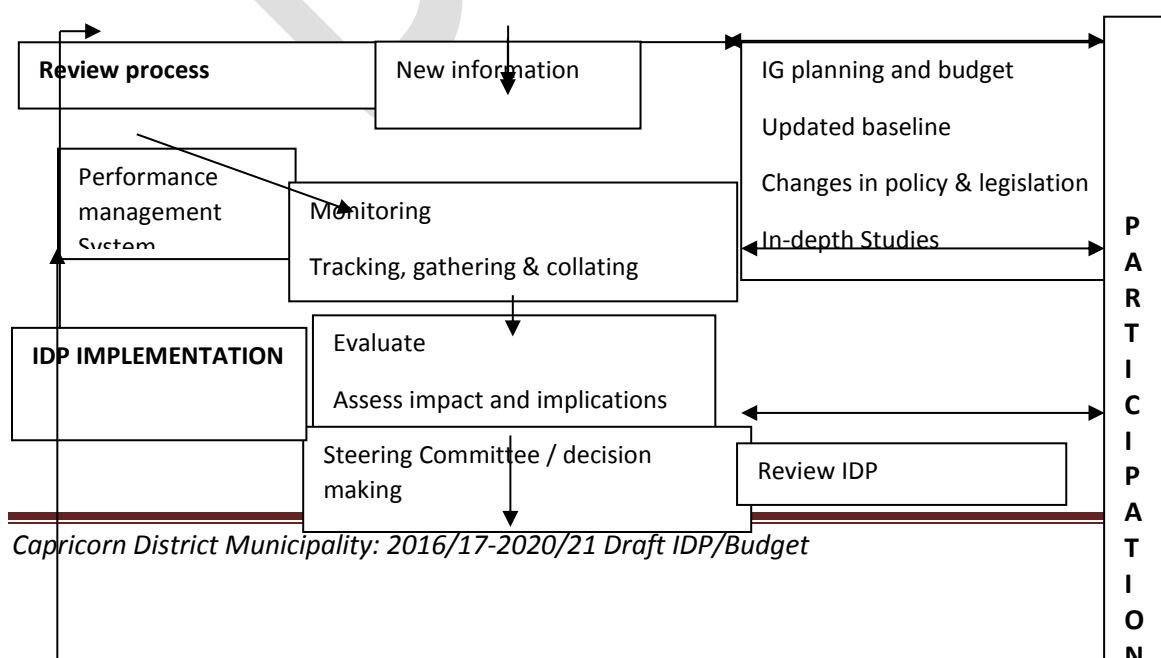
In pursuit of proper coordination of the IDP process, the district followed the five critical phases of the review, namely, pre-planning process, analysis, strategy, projects and integration.

**Table 4: Critical Phases of the IDP Review**

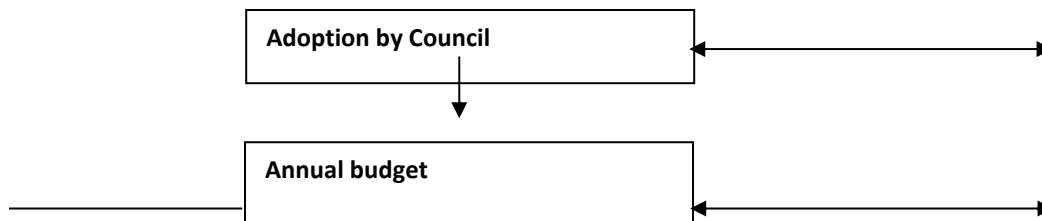
<b>PHASES</b>	<b>PROCESS</b>	<b>OUTPUTS</b>	<b>TIMEFRAME</b>
<b>Pre-planning phase:</b>	The District, during this phase, developed the IDP/Budget Review Framework and Process Plan which was adopted by Council on the 30 July 2015. The Framework/Process Plan sets timelines and serves as a guide on how the 2015/16 IDP/Budget Review processes will unfold.	<ul style="list-style-type: none"> <li>• IDP Process Plan</li> <li>• District Framework for Integrated Development Planning</li> </ul>	4 weeks (Jul-Aug)
<b>Analysis Phase:</b>	This phase involves an assessment of the existing level of development with specific reference to service gaps, key development priorities and challenges and culminate in the compilation of the Draft summary of the IDP Status Quo (Situational Analysis) report.	<ul style="list-style-type: none"> <li>• Assessment of existing level of development;</li> <li>• Priority issues or problems;</li> <li>• Information on causes of priority issues/problems;</li> <li>• Information on available resources.</li> </ul>	3 months (Sep-Nov)
<b>Strategy Phase:</b>	Departmental and Management Strategic Planning sessions geared towards reviewing, <i>inter alia</i> , municipal strategies, long term development goals and projects and budgets were convened between November 2015 and February 2016.	<ul style="list-style-type: none"> <li>• The Vision;</li> <li>• Objectives;</li> <li>• Strategies;</li> <li>• Identified Draft Projects;</li> </ul>	2 months (Nov-Dec)

<b>Projects:</b>	this phase involves compiling a detailed list of projects identified during the strategy phase.	<ul style="list-style-type: none"> <li>• Performance indicators;</li> <li>• Project outputs, targets, location;</li> <li>• Project related activities &amp; time schedule;</li> <li>• Cost &amp; budget estimates.</li> </ul>	3 months (Jan-Mar)
<b>Integration:</b>	The district interacted with local municipalities and sector departments to ensure that plans were integrated in an inclusive, seamless and continuous process.	<ul style="list-style-type: none"> <li>• 5-yr financial plan;</li> <li>• 5-yr capital investment programme (CIP);</li> <li>• Integrated Spatial Development framework;</li> <li>• Integrated sectoral programme (LED, HIV, Poverty alleviation, Gender equity etc.);</li> <li>• Consolidated monitoring/performance management system;</li> <li>• Disaster management plan;</li> <li>• Institutional plan;</li> <li>• Reference to sector plans.</li> </ul>	6 weeks (1,5 months) (Apr-May)
<b>Approval:</b>	The 1 <sup>st</sup> Draft IDP/Budget, will be approved on the 29 <sup>th</sup> February 2016. The final draft will serve before the Municipal Council sitting on the 28 <sup>th</sup> of April 2016.	An approved IDP	6 weeks – submission to MEC (May-Jun)
<b>Public Consultation:</b>	After approval of the Draft 2016/2017 IDP/Budget, CDM will undertake the IDP/Budget public consultation sessions from the 14 <sup>th</sup> to 23 <sup>rd</sup> March 2016. The stakeholders to be consulted include Traditional Leaders, Sector Departments and Parastatals, Business and Academic Institutions, and NGO/CBOs. The inputs and comments will be incorporated into the Final Draft IDP and reported back to stakeholders during the 3 <sup>rd</sup> IDP Representative Forum.	Consolidated inputs from all the stakeholders within and outside the District.	(March-April)

**Figure 1: IDP/Budget Review Process**







The following aspects informed the 2016/17 IDP Review process:

- Updating baseline information to ensure sound decision-making in addressing service delivery gaps;
- Meeting the provincial, national and international targets in terms of service provision in the achievement of the Medium Term Strategic Framework (MTSF), the objectives of the Limpopo Development Plan (LDP) and the Millennium Development Goals (MDGs);
- Responding to key issues raised in the 2016 State of the Nation Address (SONA) and State of the Province Address (SOPA);
- Aligning Sector Departments' strategic plans to the district-wide priorities and service delivery programmes;
- Meeting targets in terms of the Key Performance Areas of the five years Local Government Strategic Agenda together with the principles of the Back to Basics Strategy and Outcome 9.
- Responding to issues raised during the Limpopo MEC's IDP assessments;
- Strengthening focused community and stakeholder participation in the IDP processes;
- Updating and developing pending sector plans and programmes of the IDP;
- Reviewing the current objectives, strategies, programmes and projects; and
- Alignment of IDP, Budget and PMS activities of the district with those of the local municipalities.

### 1.6.1. Limpopo MEC's 2015/2016 IDP Assessment Findings

The IDP Assessment process was undertaken by COGHsTA to determine if municipalities have produced realistic and implementable IDPs as per the legislative mandate and considering the recommendations made in the 2014/15 MEC's IDP Assessment Report. Below are the 2015-2016 district-wide IDP assessment findings.

The IDP assessment focused on compliance with legislation and all the 6 municipalities complied with the applicable legislation. Focus was also on alignment of the IDP and SDBIP and it was found that all the 6 municipalities have aligned. The assessment lastly looked at the credibility of the IDPs and 5 municipalities were found to have compiled credible IDPs and while 1 municipality was rated medium. Alignment of the IDP, Budget and SDBIP is important since the SDBIP is the implementation tool of the IDP.

The IDP Review Template emphasized seven (7) Key Focal Areas (KPAs), namely: Spatial Rationale; Basic Service Delivery and Infrastructure Planning; Local Economic Development, Good Governance and Public Participation; Financial Viability; Municipal Transformation and Organisational Development. Each KPA contains a number of indicators, and in total, 132 indicators were used to determine the IDP rating. In terms of the ratings, 0- 44 indicators equals

low rating; 45- 88 equals' medium rating and 89 - 132 equals high rating. Capricorn District Municipality has considered the findings and recommendations in the current review of the IDP/Budget.

### **1.7. IDP/Budget Review Process Plan**

The 2015/2016 IDP/Budget Review Framework/Process Plan approved by Council on the 30<sup>th</sup> of July 2015, outlines the processes followed by the district municipality, and its local municipalities, to ensure that developmental local government is a reality for the communities that it serves. Below is a summary of the key activities to take place in terms of the 2015/16 IDP/Budget Review Process:



**Table 6: Key Activities for the 2015/16 IDP/Budget Review Process Plan (Revised)**

ACTIVITY	DATE	RESPONSIBILITY
1 <sup>st</sup> IDP Rep Forum (to present IDP/Budget Process Plan)	22 <sup>nd</sup> July 2015	Executive Mayor/ Municipal Manager
Approval of draft IDP & Budget Process plan	30 <sup>th</sup> July 2015	Municipal Manager /Council
Tabling and approval of the Annual Performance Report by Council.	30 <sup>th</sup> July 2015	Municipal Manager/ Council
Tabling Budget policy framework	21 <sup>st</sup> September 2015	Municipal Manager/ CFO
Submission of 1 <sup>st</sup> quarter performance report to council for noting	29 <sup>th</sup> October 2015	Municipal Manager/Council
Strategic Planning Sessions (review status quo, analysis, strategies and projects)	November-December 2015	Managements and All Departments
2014/15 Draft Annual Report	29 <sup>th</sup> January 2016	Mayoral Committee/Council
Public hearings on 2014/15 Annual Report		Municipal Manager /Council
Review of 2014/15 Organizational Performance on IDP and Budget	13 <sup>th</sup> January 2016	Management/ Municipal Manager
Submission by departments for budget adjustment, 2015/2016-2020/21 draft projects and budgets	18 <sup>th</sup> January 2016	All Departments/Executive Managers
Consideration of budget adjustment	21 <sup>st</sup> January 2016	Mayoral Committee
First 2015/16-2020/21 MTREF Draft IDP/Budget	13 <sup>th</sup> January 2016	Budget Committee
Management Strategic Planning Session (Mid-year report, Review strategies and proposed programmes and projects and budget)	18 <sup>th</sup> -20 <sup>th</sup> January 2016	Management Team
Draft IDP/Budget engagement with Portfolio Committees.	January	Executive Managers/Portfolio
Tabling and approval of the Draft Annual Report, Mid-year performance report, Policy review process plan and SDBIP process plan to Mayoral Committee and Council	29 <sup>th</sup> January 2016	Mayoral Committee/ Council
Organisational Strategic Planning Session (Mid-year report, Review strategies and proposed programmes and projects and budget)	01 <sup>st</sup> -02 <sup>nd</sup> February 2016	Mayoral Committee and Management Team
Draft IDP/Budget engagement with Councillors	09 <sup>th</sup> February 2016	Municipal Manager/Council
Draft IDP, Budget and budget related policies presented to portfolio committees	15 <sup>th</sup> -17 <sup>th</sup> February 2016	Executive Managers
2 <sup>nd</sup> IDP Rep Forum (Mid-year Report and IDP/Budget presentation)	23 <sup>rd</sup> February 2016	Executive Mayor
Submission of reviewed 2015/16 SDBIP aligned to budget adjustment to Council for noting	25 <sup>th</sup> February 2016	Executive Mayor/ Council
Consideration of draft budget.	15 <sup>th</sup> March 2016	Budget Committee
Presentation of the Draft IDP/Budget to Mayoral Committee	25 <sup>th</sup> February 2016	Municipal Manager/CFO
Tabling of 1 <sup>st</sup> Draft 2016/17- 2020/21 IDP and budget policies to Council	29 <sup>th</sup> February 2016	Executive Mayor/Council
Tabling of Annual Report	30 <sup>th</sup> March 2016	Executive Mayor/ Council

IDP/Budget Public Consultations	14 <sup>th</sup> -23 <sup>rd</sup> March 2016	Executive Mayor
3 <sup>rd</sup> IDP Rep Forum(Draft IDP/Budget and 3 <sup>rd</sup> Quarter report	23 <sup>rd</sup> March 2016	Executive Management/Mayoral Committee
Final IDP/Budget and budget related policies presented to Portfolio Committees.	14 <sup>th</sup> -15 <sup>th</sup> April 2016	Executive Mayor/Council
Presentation of final draft IDP/Budget to Mayoral Committee	21 <sup>st</sup> April 2016	Executive Management/Mayoral Committee
Tabling of Final 2016/17 Reviewed IDP/Budget, draft SDBIP and draft performance agreements	26 <sup>th</sup> April 2016	Executive Mayor/Council
Submission of approved IDP/Budget to MEC for Cooperative Governance, Human Settlement and Traditional Affairs and to National and Provincial Treasury	11 <sup>th</sup> May 2016	Municipal Manager
Publish and distribute approved IDP/Budget	11 <sup>th</sup> May 2016	Municipal Manager and CFO
Approval and submission of Final 2016/2017 SDBIP	30 <sup>th</sup> June 2016	Executive Mayor/ Mayoral Committee
Submission of draft performance agreements to the Executive Mayor	July 2016	Municipal Manager
Submission of final performance agreements to the Executive Mayor	July 2016	Municipal Manager

## 1.8. Institutional Arrangements

The main roles and responsibilities allocated to each of the internal and external role players relating specifically to the IDP Review Process are set out in the table below.

**Table 7: Role Players and Responsibilities**

STRUCTURES	ROLES AND RESPONSIBILITIES
<b>INTERNAL ROLE PLAYERS AND RESPONSIBILITIES</b>	
Council	<ul style="list-style-type: none"> <li>• Make final decisions.</li> <li>• Consider and adopt process plan.</li> <li>• Consider, adopt and approve the IDP/Budget before the start of the financial year.</li> <li>• Council to approve unforeseen and unavoidable expenses.</li> </ul>
Executive Mayor	<ul style="list-style-type: none"> <li>• Manage the drafting of the IDP review.</li> <li>• Assign responsibilities in this regard to the Municipal Manager.</li> <li>• Submit the District framework plan and process plan to the Council for adoption;</li> <li>• Submit the draft reviewed IDP to the Council for adoption and approval;</li> <li>• The responsibility for managing the draft of the IDP is assigned to the office of the Municipal Manager;</li> </ul>
Municipal Manager	<ul style="list-style-type: none"> <li>• Municipal Manager has the following responsibilities, that are assigned to the IDP Manager</li> <li>• Preparation of the process plan;</li> <li>• Day to day management and coordination of the IDP process in terms of the time, resources and people, and ensuring:</li> <li>• The involvement of all relevant role-players, officials especially management officials; to ensure that;</li> <li>• The timeframes are being adhered to;</li> <li>• That the planning process is horizontally and vertically aligned and complies with national and provincial requirements;</li> <li>• That conditions for participation are provided and those outcomes are documented.</li> </ul>
IDP Manager	<ul style="list-style-type: none"> <li>• Day to day management of the IDP process. Co-ordination and facilitation of IDP Review Process.</li> </ul>
IDP/Budget Steering Committee	<ul style="list-style-type: none"> <li>• Assist and support the Municipal Manager/ IDP Manager</li> <li>• Information 'GAP' identification.</li> <li>• Oversee the alignment of the planning process internally with those of the local municipality areas.</li> </ul>
Municipal Officials	<ul style="list-style-type: none"> <li>• Provide technical/sector expertise.</li> <li>• Prepare selected Sector Plans.</li> </ul>
<b>EXTERNAL ROLE PLAYERS AND RESPONSIBILITIES</b>	
Sector Department Officials	<ul style="list-style-type: none"> <li>• Provide sector information.</li> <li>• Alignment of budgets with the IDP.</li> <li>• Provide sector budget.</li> </ul>

	<ul style="list-style-type: none"> <li>• Provide professional and technical support.</li> </ul>
Planning Professionals/Service Providers	<ul style="list-style-type: none"> <li>• Methodological guidance and training.</li> <li>• Facilitation of planning workshops.</li> <li>• Drafting sector plans.</li> <li>• Assist with Performance Management System.</li> <li>• Documentation of IDP.</li> </ul>
IDP Representative Forum	<ul style="list-style-type: none"> <li>• Representing stakeholder interest and contributing knowledge and ideas.</li> </ul>

DRAFT

## **SECTION B: SITUATIONAL ANALYSIS**

### **2. INTRODUCTION**

Section 26 of the MSA (Act No 32. of 2000) prescribes that the Integrated Development Plan (IDP) of a Municipality must include an assessment of the existing level of development; the development priorities of the municipality, knowledge on available and accessible resources; as well as proper information and the understanding of the dynamics influencing development in the district.

Capricorn District Municipality is however challenged with up-to-date baseline information which addresses the current service levels in different development categories. However, the latest information from Statistics South Africa's Census 2011 has been the main source, coupled with the administrative records sourced within the district and the local municipalities.

The following sources were utilised to compile the situational analysis:

- STATSSA, Census 2011
- Municipal Demarcation Board
- CDM Annual Report 2014/15
- CDM Socio-economic Impact Study Report, 2010
- CDM Economic Growth Report
- CDM Spatial Development Framework(SDF), 2011
- Departmental Business Plans and data from various municipal departments (Administrative records)
- Information compiled from needs collected from communities through the public participation processes such as Council Outreach.
- Inputs from different stakeholders during IDP/Budget Public Consultation Sessions
- Global Insight Database

#### **2.1. Description of the Municipal Area**

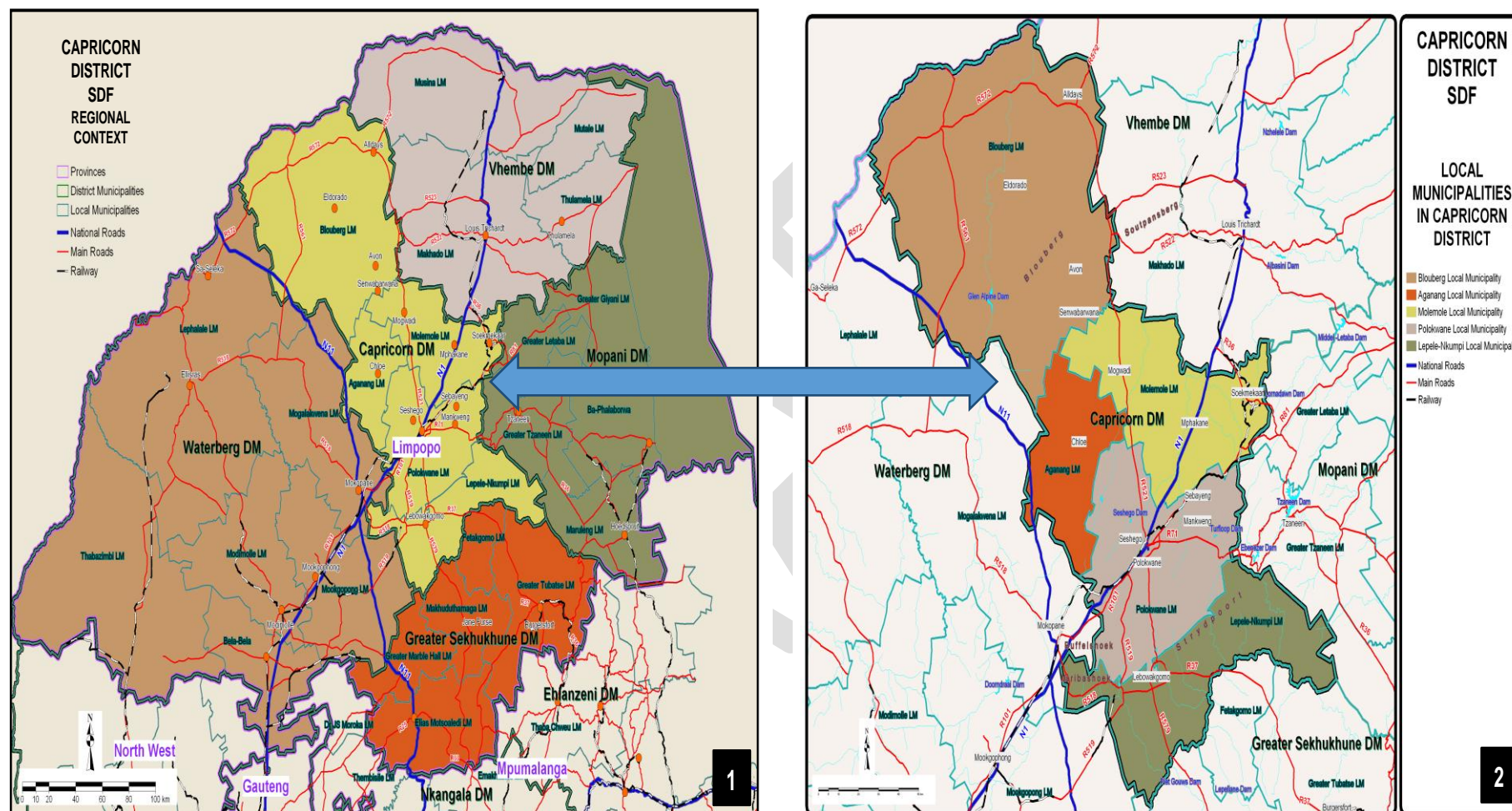
The Capricorn District Municipality (CDM) comprises of four Local Municipalities, after the disestablishment of Aganang LM; namely

- Blouberg Local Municipality
- Lepelle-Nkumpi Local Municipality
- Molemole Local Municipality
- Polokwane Local Municipality

Capricorn District Municipality (DC35) is situated in the centre of the Limpopo Province, sharing its borders with four district municipalities namely; Mopani (east), Sekhukhune (south), Vhembe (north) and Waterberg (west). The district is situated at the core of economic development in the Limpopo Province and includes the capital of the province, the City of Polokwane. One national and various major provincial roads pass through the district municipal area, that is, the N1 - National Road from Gauteng to Zimbabwe and the rest of Africa, the P33/1 (R37) from Polokwane to Burgersfort/Lydenburg, the P94/1 (R521) from Polokwane to Alldays and Botswana and the P17/1 (R71) from Polokwane to Tzaneen and Phalaborwa.



**Map 1: Locality of the Capricorn District Municipality**

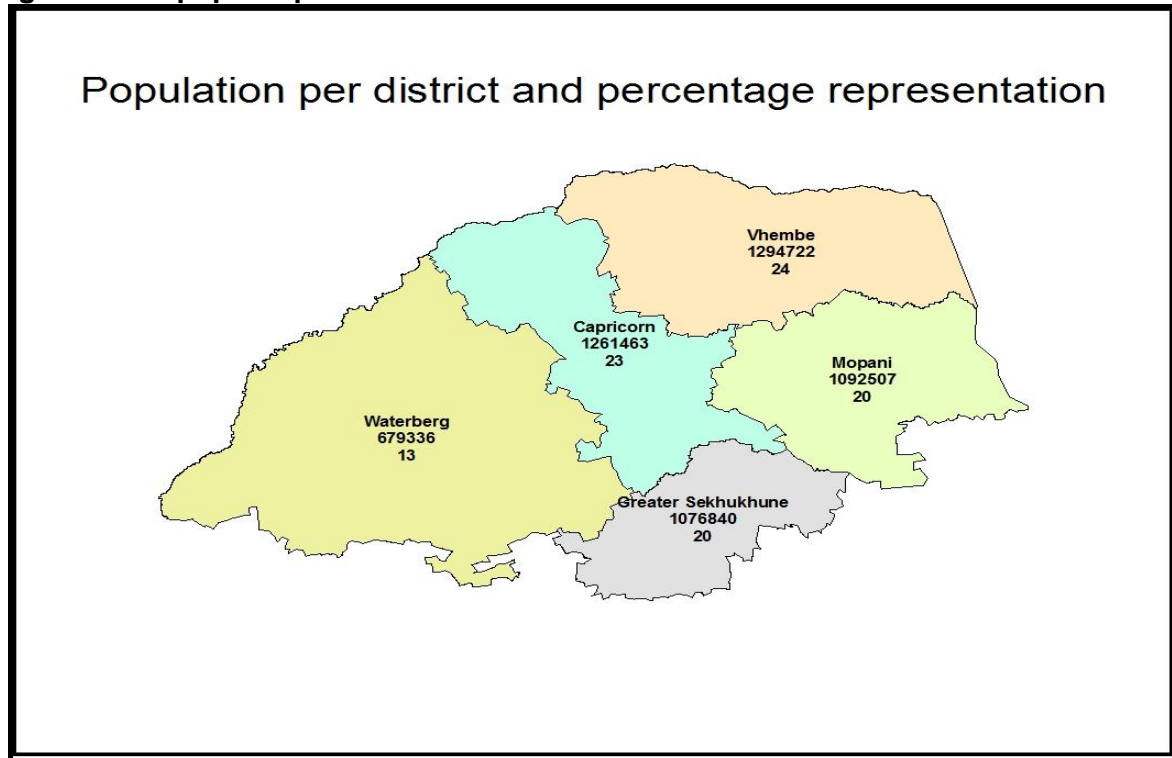


Source: CDM SDF, 2011

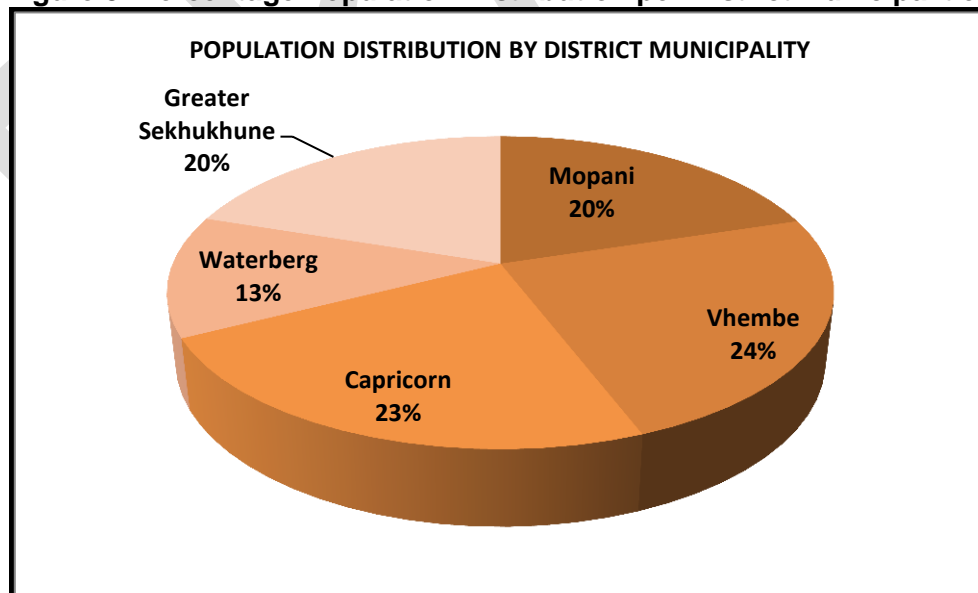
## 2.2. Demographic Profile

Capricorn District Municipality (CDM) is one of the five districts of Limpopo Province of South Africa. District code is DC35 and surrounded by Vhembe (DC34) to the north-east, Mopani (DC33) to the east, Sekhukhune (CBDC3) to the south and Waterberg (DC36) to the west.

**Figure 2: Limpopo Population Profile**



**Figure 3: Percentage Population Distribution per District Municipalities**

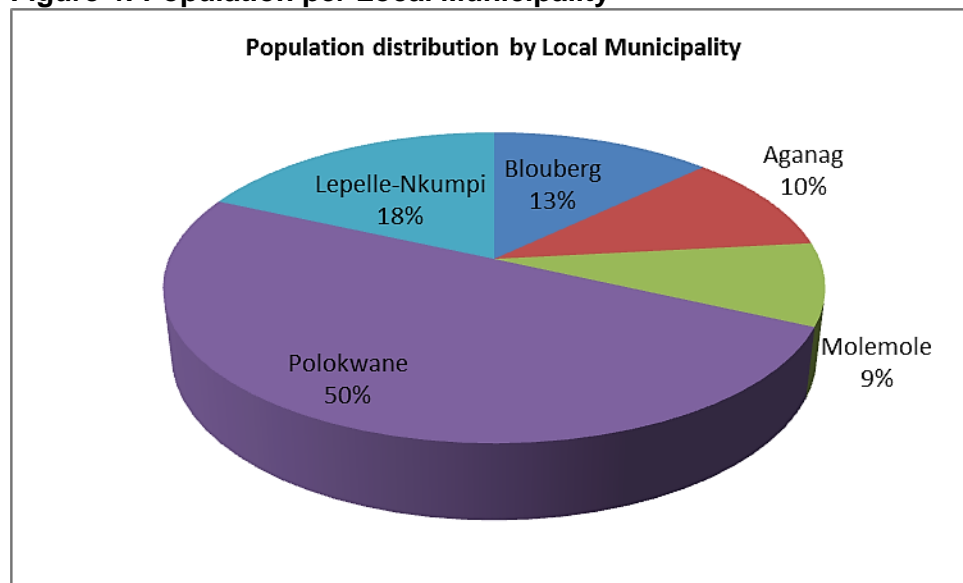


Source: STATSSA, Census 2011

According to Census 2011, most of the population in the province resides in the Vhembe District Municipality, followed by Capricorn District Municipality with Waterberg District Municipality having the smallest amount. (See figure above). The total population for the district is 1 261 463 with population density of 58.1/km<sup>2</sup> and total area of 21.705 km<sup>2</sup>. The district contains the five local municipalities, 342 838 households and is divided into 121

wards. Half of the population of CDM resides in the Polokwane Municipality, followed by Lepelle-Nkumpi, Blouberg and Aganang with 18%, 13% and 10% respectively. Molemole Local Municipality accounts for 9% of the population of the district (See Figure below).

**Figure 4: Population per Local Municipality**



**Table 8: Population, Households and Wards per Municipality**

Municipality	Municipal Code	No. of Population	%	No. of Households	%	Average Household Size	No. of Settlements	No. of Wards	No. of Traditional Authorities
Aganang	LIM 352	131 164	10.4	33 918	10%	3.8%	105	19	04
Blouberg	LIM 351	162 629	12.9	41 192	12%	3.9%	125	21	05
Lepelle-Nkumpi	LIM 355	230 350	18.2	59 682	17%	3.8%	93	29	06
Molemole	LIM 353	108 321	8.6	30 043	9%	3.5%	54	14	04
Polokwane	LIM 354	628 999	49.9	178 001	52	3.4%	211	38	11
Capricorn	DC 35	1 261 463	100%	342 838	100%	3.7%	588	121	30

Source: STATSSA, Census 2011 & Municipal Administrative Records

#### ♦ Blouberg Local Municipality

Blouberg Local Municipality is a municipality in the district, bordering Zimbabwe and Botswana. It takes its name from the Blouberg (literally meaning *blue mountain*), a mountain range located in the area. The municipality is home to 162 629 (12.9% of district population) and with a population density of 17.6/km<sup>2</sup>. The municipality comprises of 21 wards and covers a total area of 9.248 km<sup>2</sup>.

#### ♦ Molemole Local Municipality

Molemole Local Municipality is located in the [Capricorn District Municipality](#) of the [Limpopo](#) province. The municipality accounts for 8.6% of the district's total population with a population density of 32.4/km<sup>2</sup>. The municipal area is divided into 14 wards and stretches for about 3.347km<sup>2</sup>.



### ◆ Polokwane Local Municipality

Polokwane Local Municipality is the local municipality located within CDM. It shares its name with the city of Polokwane and also a host to the city. Polokwane city is the capital and the major urban centre of the Limpopo Province. It is also referred to as the "Place of Safety". Polokwane lies roughly halfway between Gauteng (300 km) and the Zimbabwean border (200 km) on the N1 highway, which connects Zimbabwe with the major cities of South Africa, such as Pretoria, Johannesburg, Bloemfontein and Cape Town. The municipality has the highest population density of 167/km<sup>2</sup> and total population of 628 999. About 49.9% of the district population resides within Polokwane Municipal boundaries mainly because it is the economic hub of Limpopo. In terms of its physical composition, Polokwane Municipality is 23% urbanised and 71% rural. The municipality comprises of 38 wards and covers a total area of 3 766km<sup>2</sup>.

### ◆ Lepelle-Nkumpi Local Municipality

Lepelle-Nkumpi Local Municipality is located in the [Capricorn District Municipality](#), of [Limpopo](#) province. The municipality comprises of 18.2% of the district total population with population density of 66.5/km<sup>2</sup>. The municipal area stretches for about 3.463km<sup>2</sup>.

#### 2.2.1. Population Density

The population density of the district shows how populated the municipality is. Blouberg has a very low population density followed by Molemole Municipality. The municipality with the highest population density in the district is Polokwane with 167 persons per square kilometer. A number of factors can affect population densities and in the case of Polokwane this is mostly attributable to it being the provincial capital city.

**Table 9: CDM Population Density per Municipality**

Municipality	Population	Population Density (/km <sup>2</sup> )	Total Area (km <sup>2</sup> )
Blouberg	162 629	18 persons/ km <sup>2</sup>	9.248
Aganang	131 164	70 persons/ km <sup>2</sup>	1.881
Molemole	108 321	32 persons/ km <sup>2</sup>	3.347
Polokwane	628 999	167 persons/ km <sup>2</sup>	3.766
Lepelle-Nkumpi	230 350	67 persons/ km <sup>2</sup>	3.463
<b>Capricorn</b>	<b>1 261 463</b>	<b>71 persons/ km<sup>2</sup></b>	<b>21.705</b>

Source: STATSSA, Census 2011

#### 2.2.2. Population Growth

**Table 10: CDM Population Growth Rate per Municipality**

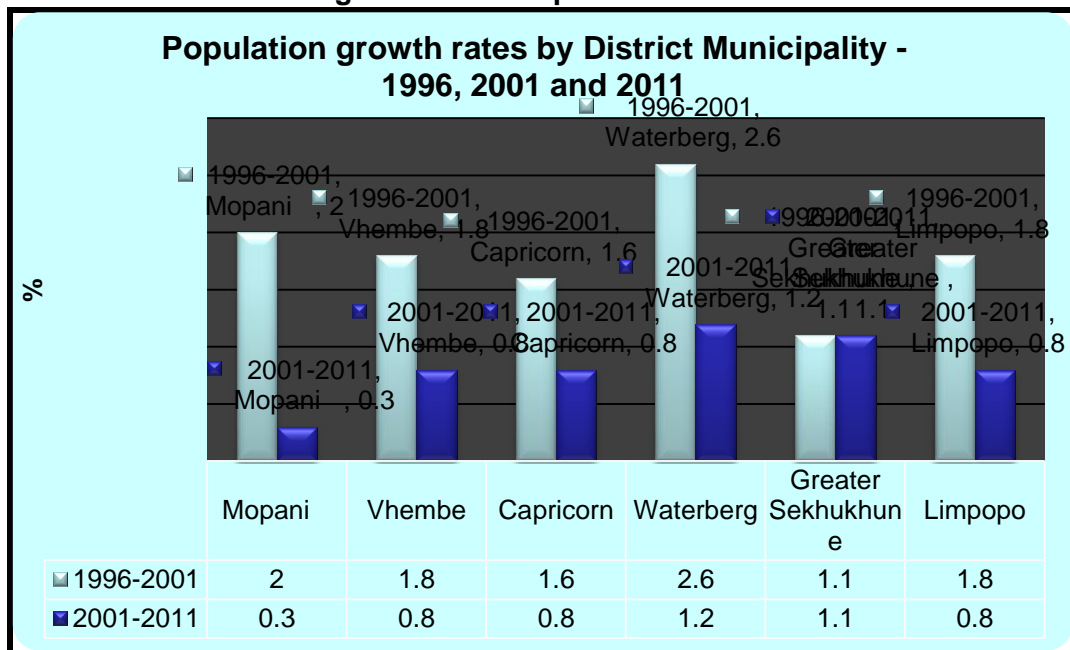
Municipality	2001 Population	2011 Population	Population Growth Rate (2001-2011)
Blouberg	171.721	162 629	-0.54%
Aganang	146.872	131 164	-1.13%
Molemole	109.441	108 321	-0.1%
Polokwane	508.277	628 999	2.13%
Lepelle-Nkumpi	227.970	230 350	0.1%

Capricorn	1 164 281	1 261 463	0.8%
-----------	-----------	-----------	------

Source: STATSSA, Census 2011

The district's population has increased by 0.8% between 2001 and 2011. However, there is a decrease in growth rate from 1.6% in 1996-2001 to 0.8% in 2001-2011.

**Figure 5: CDM Population Growth**



Source: STATSSA, Census 2011

### 2.2.3. Gender Distribution

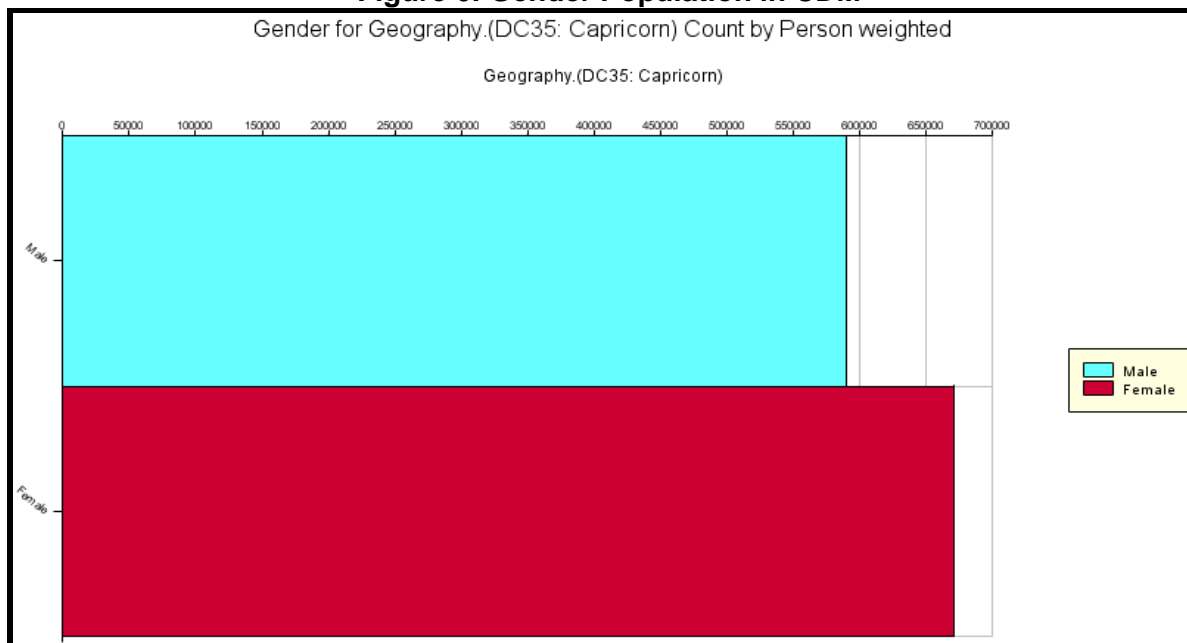
The predominant gender in the district population is female with an average of 53.2%. The development of the municipal policies should involve a holistic socio-economic analysis which addresses gender relations in order to fully understand the situation with the goal of ensuring that policies and directives promote gender equality.

**Table 11: Population and Gender per Municipality**

Municipality	No. of Population	Male	%	Female	%
Blouberg	162 629	74 152	45.6	88 476	54.4
Aganang	131 164	59 171	45.1	71 992	54.9
Molemole	108 321	49 881	46	58 440	54
Polokwane	628 999	302 233	48	326 766	52
Lepelle-Nkumpi	230 350	104 805	45.5	125 545	54.5
<b>Capricorn</b>	<b>1 261 463</b>	<b>590 242</b>	<b>46.8</b>	<b>671 220</b>	<b>53.2</b>

Source: STATSSA, Census 2011

**Figure 6: Gender Population in CDM**



Source: STATSSA, Census 2011

#### 2.2.4. Age Distribution

The table below shows the distribution of different age groups in the district population with the highest age group being 15-64 years which is increasing from 1996 to 2011, followed by 0-14 age group.

**Table 12: Distribution of Population by Age Group per municipality between 2001 and 2011**

Municipality	Population	Young (0-14) %		Working Age (15-64) %		Elderly (65+) %	
		2001	2011	2001	2011	2001	2011
Aganang	131 164	42.6	37.4	52.7	52.7	8	10
Blouberg	162 629	43.6	39	53.7	53.7	6.1	7.3
Lepelle-Nkumpi	230 350	41.1	36	56.2	56.2	6.7	7.8
Molemole	108 321	39	35.6	56.9	56.9	6.7	7.6
Polokwane	628 999	36	30.1	64.8	64.8	4.9	5.1
<b>Capricorn</b>	<b>1 261 463</b>	<b>40.46</b>	<b>35.62</b>	<b>56.86</b>	<b>56.86</b>	<b>6.48</b>	<b>7.56</b>

Source: STATSSA, Census 2011

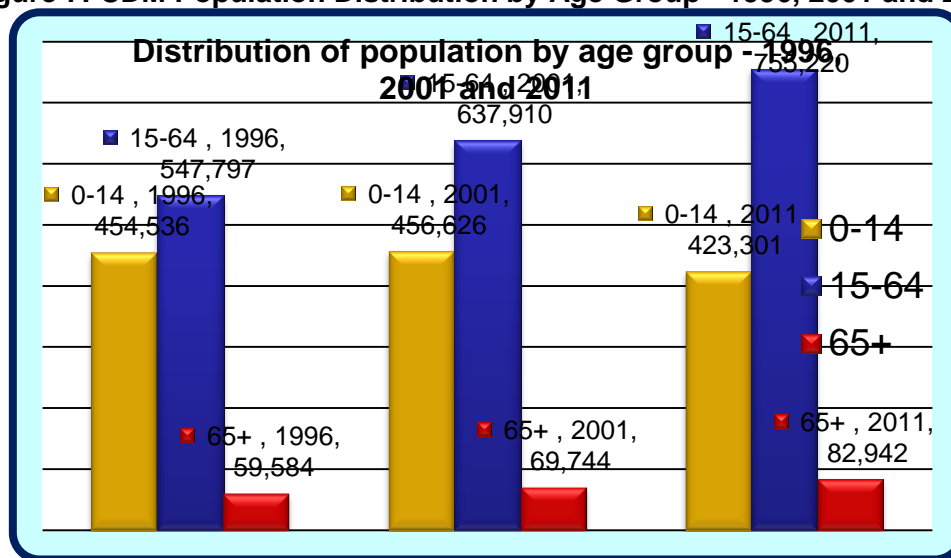
**Table 13: CDM Distribution of Population by Age Group, in 1996, 2001 and 2011**

Years	1996	2001	2011
Young (0-14)	454 536	456 626	423 301
Working Age (15-64)	547 797	637 910	755 220

Elderly (65+)	59 584	69 744	82 942
<b>Total</b>	<b>1 061 917</b>	<b>1 164 280</b>	<b>1 261 463</b>

Source: STATSSA, Census 2011

**Figure 7: CDM Population Distribution by Age Group - 1996, 2001 and 2011**



Source: STATSSA, Census 2011

### 2.2.5. People with Disability

According to Socio-Economic Impact Assessment Study conducted by CDM, there are 39 365 people with disabilities in the district. People with disability are considered as the most vulnerable group.

**Table 14: Persons with Disability in CDM**

Nature of Disability	No. of Persons	%
None	1 278 943	97
Sight	8 109	0.6
Hearing	3 869	0.3
Communication	2 570	0.2
Physical intellectual	13 525	1
Intellectual	0	0
Emotional	3 558	0.3
Multiple disabilities	7 734	0.6
<b>Total</b>	<b>1 318 308</b>	<b>100</b>

Source: CDM Socio-Economic Impact Assessment Study, 2010

**Table 15: Persons with Disability in CDM**

Level of disability	No. of Persons as per disability type		
	Communication	Hearing	Seeing
No difficulty	1 116 249	1 121 898	1 064 956
Some difficulty	17 944	26 420	77 584
A lot of difficulty	5 941	4 647	11 052
Cannot do at all	8 851	2 456	2 856
Do not know	2 364	1 156	909
Cannot yet be determined	60 626	57 565	58 504

Source: STATSSA, Census 2011

### 2.2.6. Marital Status in CDM

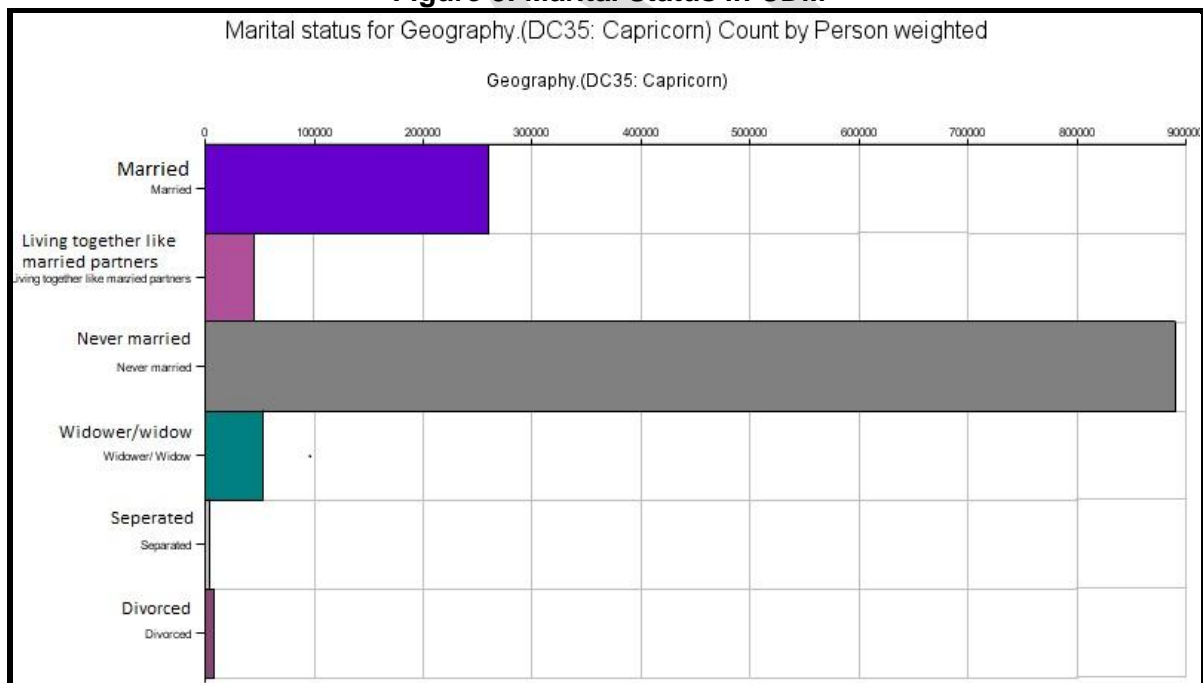
What can be noted from the table below is that the number of people reported to be living together is significantly larger than the number of people reported to be divorced and separated. This table also highlights that there is a high prevalence of people who never got married (70.6%) within the district while the divorce rate is at 0.6%.

**Table 16: Marital Status in CDM**

Marital Status	Population	%
Married	260,326	21
Living together like married partners (cohabitation)	44,794	3.6
Never married	890,963	70.6
Widower/ Widow	53,125	4
Separated	4,415	0.3
Divorced	7,840	0.6
<b>Total</b>	<b>1,261,463</b>	<b>100</b>

Source: STATSSA, Census 2011

**Figure 8: Marital Status in CDM**



Source: STATSSA, Census 2011

### 2.2.7. Population/Ethnic Group in CDM

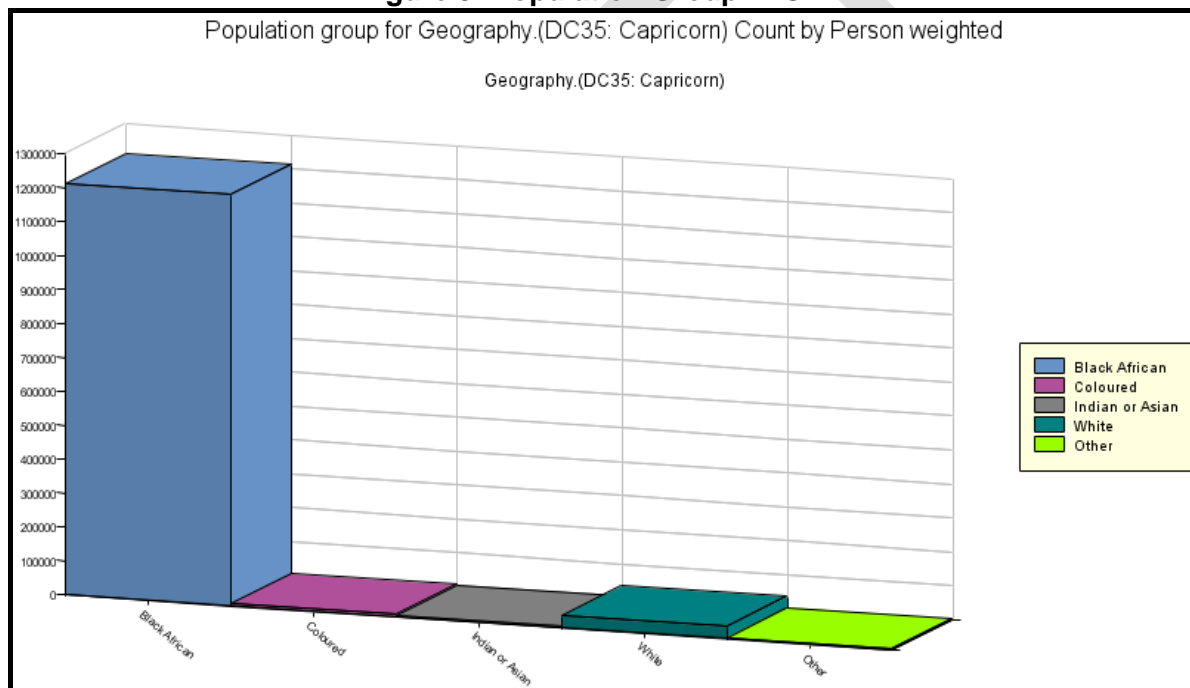
Out of the district total population, 96.1% are Black African of whom the majority stay in black townships such as Seshego and others and rural tribal villages. Polokwane city has majority of white people retained from apartheid system of ethnic designated areas. One can still observe a majority of coloured in the former coloured townships of Westernburg and Indians in the former Indian townships of Nirvana.

**Table 17: Population/Ethnic Group in CDM**

Population/Ethnic Group	Population	%
Black African	1,211,874	96.1
Coloured	6,271	0.5
Indian or Asian	5,234	0.4
White	35,470	2.8
Other	2,613	0.2
<b>Total</b>	<b>1,261,463</b>	<b>100</b>

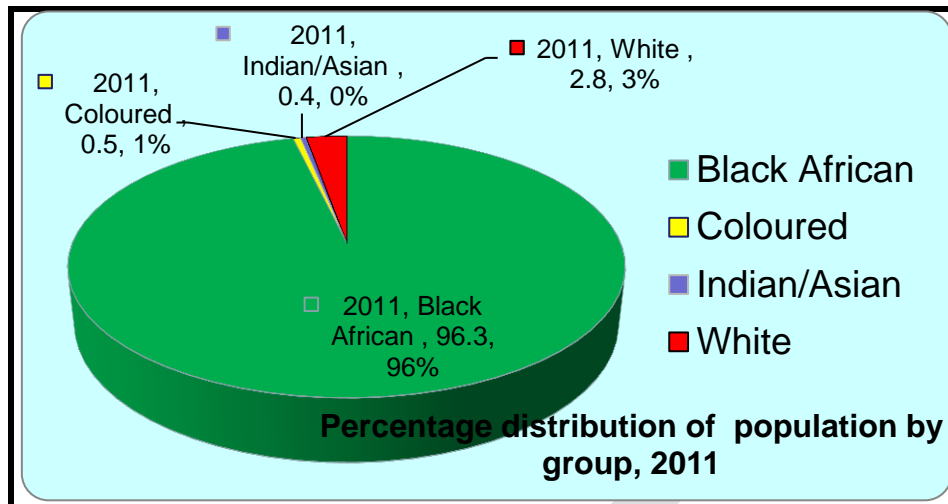
Source: STATSSA, Census 2011

**Figure 9: Population Group in CDM**



Source: STATSSA, Census 2011

**Figure 10: CDM Population Distribution by Ethnic Group, 2011**



Source: STATSSA, Census 2011

### 2.2.8. Population by Home Language

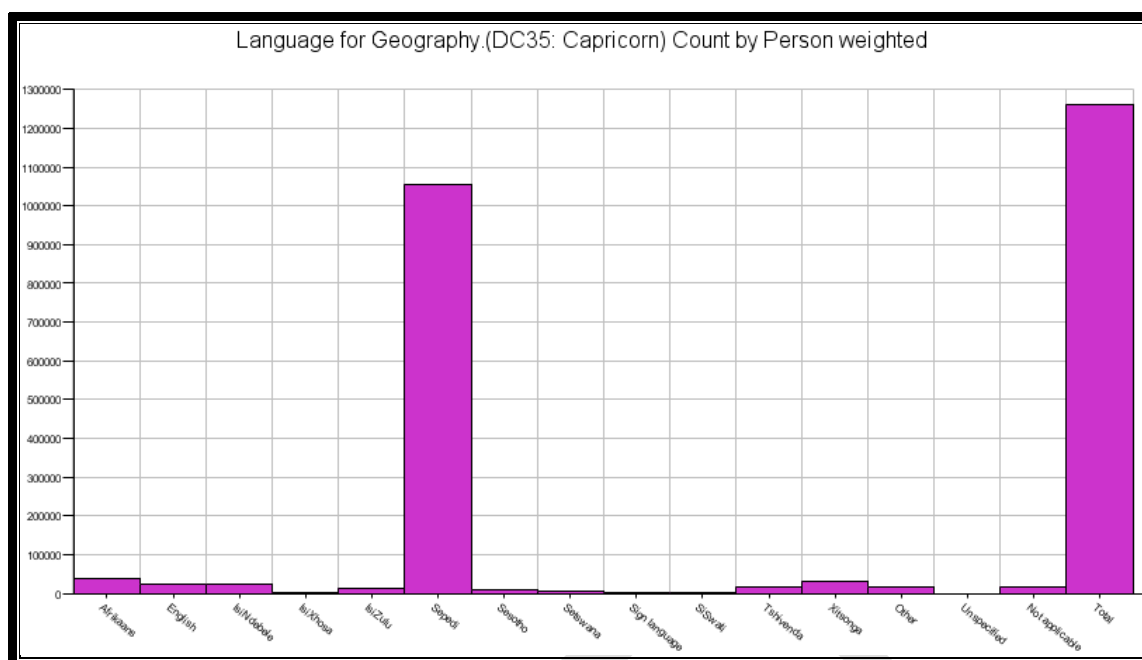
With 11 official languages spoken in the district and other unofficial ones, the municipality is a place of remarkable cultural diversity. The most spoken language in Capricorn is Sepedi followed by Afrikaans with the least being SiSwati.

**Table 18: Population by Home Language**

First Language	People	Percentage
Sepedi	1,055,421	84.90%
Afrikaans	36,901	2.97%
Xitsonga	32,379	2.60%
English	25,177	2.03%
isiNdebele	24,733	1.99%
Other	18,489	1.49%
Tshivenda	17,477	1.41%
isiZulu	11,671	0.94%
Sesotho	8,170	0.66%
Setswana	6,990	0.56%
Sign language	2,172	0.17%
isiXhosa	2,167	0.17%
SiSwati	1,418	0.11%
Not applicable	18,298	
<b>Total</b>	<b>1 261 463</b>	<b>100</b>

Source: STATSSA, Census 2011

**Figure 11: Language**



Source: STATSSA, Census 2011

## 2.2.9. Households Dynamics

The table below indicates the prevalence of female headed households within the district. This might partly be attributed to the preponderance of women in the district.

**Table 19: Households Dynamics in CDM**

Municipality	No. of Households	Average households size	Female headed households	Formal dwellings	Housing owned/paying off
Aganang	33 918	3.8	56.2%	96.5%	42.8%
Blouberg	41 192	3.9	56.3%	92.8%	58.8%
Lepelle-Nkumpi	59 682	3.8	56%	94.5%	67.6%
Molemole	30 043	3.5	53%	95.8%	65.3%
Polokwane	178 001	3.4	44.8%	89.4%	56.4%
<b>Capricorn</b>	<b>342 836</b>	<b>3.68</b>	<b>49.90</b>	<b>92.00</b>	<b>58.10</b>

Source: STATSSA, Census 2011

## 2.2.10. Labour Market

According to STATSSA, Census 2011 the unemployment rate in the District stands at 37.2% and the dependency ratio at 67.0. The official unemployment rate in Capricorn remained virtually unchanged between 1996 and 2001. The rate in the district decreased from 45.9 percent in 2001 to 37.1 percent in 2011. Aganang Local Municipality recorded highest unemployment rate of 50 percent, with the lowest unemployment rate recorded in Polokwane Municipality at 32 percent.



**Table 20: Unemployment Rate (Official) and Dependency Ratio in CDM**

<b>Municipality</b>	<b>No. of Population</b>	<b>% Unemployment Rate (Official)</b>	<b>% Youth Unemployment Rate</b>	<b>Dependency Ratio Per 100 (15-64)</b>
Blouberg	162 629	39.20	47.2	86.20
Aganang	131 164	50.40	65	89.90
Molemole	108 321	42.70	52.5	75.90
Polokwane	628 999	32.4	42	54.30
Lepelle-Nkumpi	230 350	48.10	62.4	77.90
<b>Capricorn</b>	<b>1 261 463</b>	<b>37</b>	<b>54</b>	<b>67</b>

Source: STATSSA, Census 2011

### 2.2.11. Local Skills Base and Jobs creation through LED Initiatives

Capricorn District Municipality is also contributing to employment creation in the district by creating permanent, temporary jobs as well as internships through the projects and programmes that create short and long term jobs to meet the economic and social needs of communities. In order to address unemployment, the local economic development function has established job creation targets as indicated below:

Capricorn District municipality is focusing on more labour intensive methods during the construction of projects so that more labour is employed. This will result in skills development, income generation and poverty alleviation for the local population. Emphasis must be placed on sustained partnerships with private sector to accelerate development initiatives in the mining, tourism, agriculture and agro processing to realize shared growth in the district. More focus should be directed towards SMME development, which has the potential to create a significant number of jobs. Job creation can play a significant role in reducing income equality in the district.

### 2.2.12. Provincial State of Readiness Pre-Election Year Local Government Elections 2016 Limpopo Province

**Table 22: Registration Comparison Data**

<b>District</b>	<b>STATS SA VAP</b>	<b>Registered and certified)</b>	<b>% Voter registration</b>
Mopani	614,410	522,141	85.0%
Vhembe	692,784	586,353	84.6%

Capricorn	710,814	542,411	76.3%
Waterberg	395,399	309,005	78.2%
Sekhukhune	591,388	480,438	81.2%
<b>TOTAL</b>	<b>3,004,795</b>	<b>2,440,348</b>	<b>81.2%</b>

**Table 23: Participation versus Voter**

<b>Municipality</b>	<b>STATS SA VAP</b>	<b>Registered (Certified)</b>	<b>% Voter registration</b>	<b>Total Provincial Votes cast</b>	<b>% Provincial Voter turnout (NPE 2014)</b>
LIM351 - Blouberg [Bochum/My Darling]	82,763	73,646	89.0%	42, 870	58.21
LIM352 - Aganang [Moletji/Matlala]	70,051	65,098	92.9%	37, 311	57.32
LIM353 - Molemole [Dendron/Dikgale]	57,097	47,445	83.1%	29, 344	61.85
LIM354 - Polokwane [Pietersburg]	375,021	255,216	68.1%	168, 694	66.10
LIM355 - Lepelle-Nkumpi [Lebowakgomo]	125,882	101,006	80.2%	58, 608	58.02
Capricorn District Totals	710,814	542,411	76.31%	336,827	62.01
<b>Provincial Totals</b>	<b>3,004,795</b>	<b>2,440,348</b>	<b>81.2%</b>	<b>1, 480, 595</b>	<b>60.72</b>

#### **2016 Local Government Election Readiness**

- Planning date for Elections: August 2016
- Delimitation – dependent on finalization of wards by MDB (Municipal Demarcation Board),
- Reduction of Tents
- Voting Centres
- Voting Station surveys
- Voter Registration: School Democracy Week helped to increase registrations by 3600 voters.
- School Governing Bodies (SGB) Elections – lack of participation in the District
- PR (Proportional Representation) Vacancies – Councilor Audits

#### **Challenges**

- Electronic submission of candidates: A need to consider other forms of payment that did not include the cheque but that minimised the risk of staff members handling cash.
- The Electoral Commission continues its research to establish what the implications of e-voting on the Commission are likely to be.
- The introduction of smart card technology in respect of identity documents is being implemented by the Department of Home Affairs.
- Legislative Amendments:
- Delays in MDB processes – delays on IEC activities
- Limited participation by communities on MDB demarcation processes,
- Community protests hampering operations of the IEC
- Increased litigation: Councilors challenging their expulsion, attempts to interdict by-election,
- Bussing of voters across wards and/or voting districts,
- PR Vacancies only being declared at local council level, and NOT at district in cases where the councilor was both a local PR and district PR rep.

### **2.3. KPA 1 - SPATIAL RATIONALE AND ENVIRONMENTAL ANALYSIS**

The municipal spatial pattern reflects that of the historic apartheid city model characterized by segregated settlement. At the center of the area is the Polokwane economic hub, which



## Development Framework



33

Capricorn District Municipality: 2016/17-2020/21 Draft IDP/Budget

The main characteristics of each of the respective Local Municipalities are summarised below:

#### ◆ **Blouberg Local Municipality**

Blouberg Local Municipality is situated towards the far northern part of the Capricorn District, bordered by Aganang on the south, Molemole on the south-west, Makhado on the north-east, Lephalale on the north-west, with Mogalakwena on the south-west and Musina on the north. The municipality has five Traditional Authorities namely Maleboho, Makgato, Seakamela, Kibi, and Mamadi. It is the third densely populated municipality within Capricorn District and has a population of 162 629 and total of 35 598 households.

The major economic sectors are Agriculture, Mining and Tourism. There are mining prospects at Dalmyn, Windhoek-Papegaa, Silvermyn platinum prospects and Towerfontein gold to complement Venetia mine. In terms of tourism, the municipality houses one of the six kings in the province, King Maleboho, Blouberg nature reserves and Mapungubwe heritage sites. The municipality's proximity to Lephalale, Botswana and Zimbabwe and three border posts that is Platjan, Zanzibar and Groblersbrug also serves to boost the local economy.

Blouberg Local Municipality experiences challenges in the area of high levels of unemployment and high illiteracy rate. Most areas are not suitable for development. There is a huge infrastructure backlog in terms of water, roads, sanitation, education, health and recreational facilities.

#### ◆ **Lepelle-Nkumpi Local Municipality**

Lepelle-Nkumpi local municipality is located in the southern part of Capricorn District. The municipality is pre-dominantly rural with approximately 95% of its land falling under the jurisdiction of Traditional Authorities. The municipality has six Traditional Authorities namely Mathabatha, Seloane, Ledwaba, Moletlane, Mphahlele, and Mafefe. It is the second densely populated municipality within Capricorn District and has a population of 230 350 and total of 59 682 households.

Lepelle-Nkumpi Local Municipality is still faced with the following key challenges most of which are not a peculiarity,

- High infrastructure development backlog;
- Land un-availability due to tribal ownership and spatial reconstruction;
- Infrastructure management and maintenance systems;
- Environmental management;
- By-laws enforcement; and
- Low Revenue Base.

However, regardless of these challenges, the municipality has registered the following achievements, which improve the quality of living of citizens through livelihood and economic development.

- Water services provision agency status from the district;
- Expansion of household refuse removal to rural areas;
- Improved collection rate of billed revenue;
- Introduction of four new mining developments;
- High sports activity among young people, with one professional soccer club and high pitched softball clubs in the Provincial league that outnumber all municipalities in the



Province combined;

- Completion of infrastructure projects on time and of high quality in terms of standards of engineering, especially roads and storm water control.

#### ◆ **Molemole Local Municipality**

Molemole Municipality is located within the Capricorn District Municipality about 60km north of Polokwane. The municipality is bordered to the south by Polokwane Municipality, to the North West by Blouberg Municipality, to the south east by Greater Letaba Municipality and to the north by Makhado Municipality. One national road, the N1, crosses through the municipal area linking Molemole with Zimbabwe to the north. The provincial road P94/1 (R521) passes through the municipality and links Molemole to Botswana to the west.

The municipality has four Traditional Authorities namely Manthata, Makgato, Ramokgopha, and Machaka. It is the fifth densely populated municipality within the Capricorn District and has a population of 108 321 and total of 30 043 households (Stats SA Census 2011).

Molemole municipality is predominantly rural and characterised by high levels of poverty and inequalities. A large part of Molemole's economy depends on agricultural development. The municipality produces some of the finest potatoes and tomatoes for the export markets. However the agricultural sector has contracted significantly resulting in many crop commercial farmers opting for game farming. Those employed are predominantly employed in government and in the community service sectors, followed by those working in households, then retail and trade, followed by construction and agriculture. The majority of households derive their income from social grants, the public sector as well as from the informal sector.

Molemole municipality is the second largest economy, after Polokwane municipality, in the District. The development of the LED strategy is complete and the Housing Chapter is still a draft. The existence of the LED forum is also an advantage to the municipality.

#### ◆ **Polokwane Local Municipality**

Polokwane Municipality covers a surface area of 379,300ha and accounts for 17% of the district's total surface area. In terms of its physical composition, Polokwane Municipality is 23% urban and 71% rural. The remaining area (6%) comprises small holdings and institutional, industrial and recreational land. The municipality is the highest densely populated municipality within Capricorn District. In 2011 the population size stood at 628 999 with a slight decrease in population growth by 2.1%.

In comparison with other municipalities within Capricorn District, the population of Polokwane has increased over the three census periods while there has been a decrease in the population growth in other municipalities with the exception of Lepelle-Nkumpi which has a total of 178 001 households.

The steady growth in population is partly attributable to the spatial pattern of economic activity within the Capricorn District in which the Polokwane Municipality finds itself as the economic hub of both the District and the Province.

There is a definite opportunity for Polokwane to become the logistics hub and freight interchange within the region also given its proximity to the neighbouring countries of Botswana, Zimbabwe, Mozambique and Swaziland. Three of the four Spatial Development Initiatives pass through Polokwane which shows the City's strategic location and its importance as far as the economy of the Province is concerned. The population growth in Polokwane has been significant.

The municipality is currently experiencing a rapid population growth as well as service backlogs which will hinder it from meeting the Millennium Development Goals and government targets of 2015. These issues require the municipality to develop strategies that promote integrated human settlements and build a robust local economy which embraces sustainable development principles and empower communities to get involved in municipal activities.

### 2.3.2. Spatial Density

The CDM covers an area of approximately 2 180 530 ha. The municipal area consists mainly of commercial farms, game farming and so forth and only approximately 4.24% of the total area is used for settlement purposes (that is, towns and villages). Approximately 30.53% of all the settlements (towns and villages) in the CDM area are located within Polokwane Local Municipality. Approximately 20% of all the larger settlements with 5 000 people and more are also located within this local municipal area. All five local municipal areas have a large number of small villages, that is, villages with less than 1 000 people. These low population densities have serious implications for improving the levels of service provision to communities because the costs associated with the provision of service infrastructure in those areas is very high.

### 2.3.3. Informal settlements

The draft provincial definition for informal settlement; An illegal settlement where a group of people are living on a piece of land that is not proclaimed nor allocated by acceptable land administrators, and where they don't have legal claim to the land (tenure), where there is inadequate basic services, or where basic services are in a deplorable condition, irrespective of the densities, type of structures they have built, where they are located (urban/rural) and their existing surroundings

The total population of Limpopo is approximately 5, 4 million according to the 2011 census results. Approximately 56 945 (5%) households live in informal settlements. This total figure includes traditional structures, farm houses, backyard shacks and other. Information on table below indicates status of informal settlement in the district based on estimates from COGHSTA's rapid assessments/initial visits to informal settlements and municipal records.

**Table 24: Informal Settlements within CDM**

Municipality	Name of Settlement	No. of Informal Settlement	Land Owner
Blouberg	None	00	
Lepelle-Nkumpi	Lebowakgomo Zone F Extension • Portion 2 of the Farm Voerspoed 458 KL	02	• Municipal Land • Department of Public Works
Molemole	None	00	
Polokwane	• Mankweng G Ext. • Mankweng F Ext. • Freedom Park • Disteneng (Polokwane Ext 78) • Mohlakaneng (Polokwane Ext. 106)	05	• Un-Proclaimed Land • Farm Land • Municipal Land.
<b>Total Capricorn</b>		<b>07</b>	

Source: COGHSTA and Municipal Records.

The Draft Informal Settlement Upgrading Strategy for Limpopo prepared by COGHSTA promotes the following main developmental actions and responses to informal settlements:

- rapid up-front preliminary assessments and categorisation

- full upgrading (town planning process, full services, top-structures and tenure) where appropriate, affordable and viable.
- interim basic services for settlements viable and appropriate for long term full upgrading but where this is not imminent (a situation which often prevails).
- emergency basic services for settlements where long term upgrading is not viable or appropriate but relocation is not urgent or possible (a situation which also often prevails).
- relocations as a last resort for settlements where this is an urgent priority.

#### 2.3.4. Land Development and Land Use Management

The local municipalities should develop the wall to wall Land Use Scheme as required by SPLUMA. These schemes will assist to guide development and land control management within municipalities. The municipalities are currently customising the SPLUMA By-Law which will undergo a public participation process. The SPLUMA By Law will provide for the establishment of the Municipal Planning Approval Authority, Municipal Planning Appeal Authority and the Municipal Planning Enforcement Authority; to provide for the adoption and amendment of the Municipality's land use scheme and spatial development frameworks, to provide for applications for municipal planning approval; to provide for appeals against decisions of the Municipal Planning Approval Authority; provide for offences and penalties; to provide for compensation and matters incidental thereto

**Table 25: Status of LUS and SDF within CDM**

Municipality	Land Use Scheme	Spatial Development Framework (SDF)	SPLUMA By-Laws
Aganang	To be reviewed	Available (To be aligned to SPLUMA)	Public consultation processes
Blouberg	To be reviewed	Available (To be aligned to SPLUMA)	Public consultation processes
Lepelle-Nkumpi	To be reviewed	Review (To be aligned to SPLUMA)	Public consultation processes
Molemole	To be reviewed	Available (To be aligned to SPLUMA)	Public consultation processes
Polokwane		Available (To be aligned to SPLUMA)	Public consultation processes
Capricorn	N/A	Available (To be aligned to SPLUMA)	N/A

Land development and land use management is hindered by the applicability of different types of legislation in different areas and towns/settlements/villages in the CDM area and the reluctance by Traditional Authorities to release land for development.

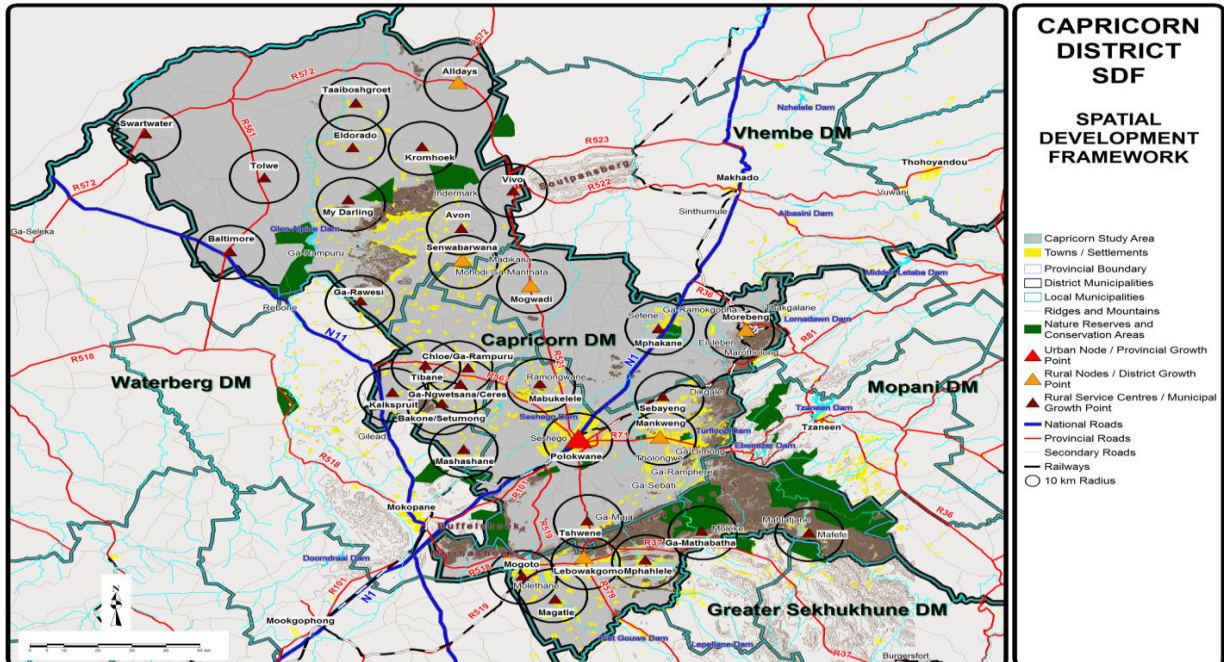
#### 2.3.5. Nodal Development Points

District Council has adopted the 2011-2016 SDF. The SDF is an integral part of the Municipality's IDP. It represents the spatial expression of the Council's development vision. The SDF confirmed the nodal development points identified in the Provincial SDF, 2007. Nodal development points are those specific locations where development tends to concentrate.

**Table 26: Settlement Hierarchy as per Limpopo SDF, 2007**

Provincial Points	Growth	District Growth Points	Rural service points/ Municipal Growth Points
Polokwane (Polokwane LM)		Lebowakgomo (Lepelle-Nkumpi LM)	Rampuru-Ceres (Aganang LM)
Seshego (Polokwane LM)		Morebeng (Molemole LM)	Alldays (Blouberg LM)
		Mogwadi (Molemole LM)	Avon (Blouberg LM)
		Mankweng (Polokwane LM)	Eldorado (Blouberg LM)
		Senwabarwana (Blouberg LM)	Magatle (Lepelle-Nkumpi LM)
			Mphakane (Molemole LM)
			Sebayeng A & B (Polokwane LM)

Map 3: Town Hierarchy



Source: CDM SDF, 2011

The provincial SDF identified a total of 29 settlements clusters in the district of which 13 were categorised as growth points (with the majority being located in Blouberg, Polokwane and Molemole). Twenty three per cent (285 928 population) of the district population resides in these 13 growth points.



### 2.3.6. Alignment of IDP, SDF and Budget

The alignment between the IDP, SDF and Budget will result in the quality of life of the people in the Capricorn District Municipality being improved by a reduction in poverty through private investment which will create jobs, sustainable growth where the benefits are distributed equitably over the long term and an environment which is healthy and safe. Below is an illustration of the alignment between the SDF, IDP and Budget.

**Table 27: Illustration of the alignment between the SDF, IDP and Budget.**

<b>IDP</b>	<b>SDF</b>	<b>Budget</b>
Overall guide for service delivery focused decision-making by the Council	Guides and informs all decisions of the municipality relating to the use, development and planning of land.	List of all planned expenses and revenues. It is an organizational plan stated in monetary terms

The table below shows growth points in the district municipality and investment in those areas. Growth points have been identified to guide decision-making on where development and investment should be concentrated. The table emphasizes the NSDP principles of investing at places with economic potential.

Growth Points	Areas	Services					
		Water Ŵ	Water Laboratory €	Sanitation ¥	Electricity β	Environmental Management Z	Operations & Maintenance Ω
District Growth Points	Lebowakgomo (Lepelle-Nkumpi LM)	5 527 000.00					
	Morebeng Molemole LM						
	Mogwadi Molemole LM	1 754 000.00					
	Mankweng (Polokwane LM)						
	Rampuru-Ceres (Aganang LM)						
	Senwabarwana (Blouberg LM)			14 000 000.00			
	Alldays (Blouberg LM)	4 386 000.00					
Municipal Growth Points	Rampuru-Ceres (Aganang LM)						
	Mapatjakeng (Lepelle-Nkumpi LM)						
	Magatle (Lepelle-Nkumpi LM)						
	Avon (Blouberg LM)						
	Puraspan (Blouberg LM)						
	Witten (Blouberg LM)						
	Eldorado (Blouberg LM)						
	Matseke (Molemole LM)						
	Mphakane (Molemole LM)	8 772 000.00					
	Nthabiseng (Molemole LM)						
	Sebayeng A & B (Polokwane LM)						

**Table 28: Proposed Infrastructure Investments (2015/16) in the identified Growth Points**

- Majority of the projects are located at the population concentration points (scattered villages), and are not included in the table above.
- In some areas, projects cover a bigger scope and growth points are included within.
- The amount captured comes from the contributions from the district municipality.

In order to overcome the spatial distortions of apartheid, future settlement and economic development opportunities should be channelled into activity corridors and nodes that are adjacent to or that link the main growth centres. Infrastructure investment should primarily support localities that will become major growth nodes in South Africa and the SADC region to regional gateways as well as to the global economy.

### **2.3.7. Implementation of Spatial Planning Land Use Management Act (SPLUMA)**

Spatial Planning and Land Use Management Act (SPLUMA) was signed into law by President on 02 August 2013, and formally published in the gazette on the 05 August 2013. The enactment of SPLUMA has brought several fundamental changes in spatial planning and land use management. Among those changes are:-

- Reiteration of the sole mandate of municipalities where municipal planning (land development, land use management) is concerned, placing municipalities as authorities of first instance invalidating inconsistent parallel mechanisms, parallel systems, measures or institution that existed dealing with land development application;
- Establishment and composition of Municipal Planning Tribunals and Appeals structures by municipalities to determine and decide on land development applications. Also providing municipalities with options for Tribunals and appeals structures to be created based on capacity.

SPLUMA requires that municipalities should establish a Municipal Planning Tribunal in order to discharge their function. Municipalities may co-operate to establish a Single / Joint Municipal Planning Tribunals. Municipalities have to prepare and approve by-laws, delegations, tariffs & other legal instruments to enforce the operations of the Municipal Planning Tribunal.

Section 34(1) of the Act states that in the establishment of a Joint Municipal Planning Tribunal the Councils of two or more municipalities within the same district municipality and or an adjacent district municipality may in writing agree to have a joint shared municipal planning tribunal and the decision is reached jointly by two or more local municipalities. In this case the district may facilitate the co-operation between the municipalities but will not form part of the JMPT

The District municipality may have one District Planning Tribunal to assess and approve all application for local municipalities within the district. Two or more municipalities can request the district municipality to have a District Planning Tribunal. The District is currently establishing systems to implement SPLUMA together with the local municipalities (Aganang, Blouberg, Lepelle-Nkumpi and Molemole). Thus far, these four local municipalities together with CDM have formally passed Council Resolutions in support of the establishment of Joint District Planning Tribunal. All Council Resolutions have since been forwarded to Department of Rural Development and Land Reform.

### 2.3.8. Expanded Public Works Programme

In the 2013/2014 financial year the Capricorn District Municipality has been able to create the 2 537 work opportunities through EPWP Expanded Public Works Programme with 1005 women, 1 208 youth and 15 people with disability. The municipality was able to implement projects in all sectors of the EPWP namely: Infrastructure, Environment & Culture, Social & Non- State sectors. The municipality has potential to create more work opportunities and longer working period. The municipality needs to implement all projects (MIG, Grants, Equitable Shares) as part of the Expande Public Works Programme (EPWP) to increase work opportunites and also be able to increase working periods.

In the past financial year the municipality has won two Kamoso Expanded Public Works Programme (EPWP) awards at Provincial level. The municipality received recognition in a special category sector as the best functional district forum as well as in the environmental and cultural sector. EPWP Kamoso Awards encourage, motivate, recognise and reward the best performing government departments and municipalities for their significant contribution in creating work opportunities for the unemployed as advocated in the National Development Plan.

### 2.3.9. Tenure Status

There are four main types of land tenure in CDM which can be divided into Commercial Land (owned by banks, churches and so forth), Government Land, Tribal Land; and Private Land. Tribal authorities are managing a small portion of the municipal land and other portions of land held in trust for the tribal authority although owned by the government. A large part of land is owned by the Government or held in trust for a specific community followed by private individuals or institutions. Most of the privately owned land in the municipality is utilized for agricultural purposes with a positive economic effect on the municipality.

In terms of tenure status, the highest prevalence of rented accommodation is in Polokwane with 22.3%, followed by Molemole and Blouberg with 9.9% and 9.2% respectively. Molemole recorded the highest proportion of 'Owned and fully paid off' households at 61.1%, followed by Blouberg with 54.4% and Polokwane with 48.2%.

**Table 29: Tenure Status**

Indicator	Aganang	Blouberg	Lepelle-Nkumpi	Molemole	Polokwane	CDM
Rented	2.2	9.2	6.3	9.9	22.3	14.9
Owned but not yet paid off	1.9	4.4	4.7	4.2	8.2	6.2
Occupied rent-free	52.9	30.0	24.9	23.5	17.7	24.4
Owned and fully paid off	40.9	54.4	62.9	61.1	48.2	51.9
Other	2.1	2.0	1.2	1.3	3.6	2.6
<b>Total</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>

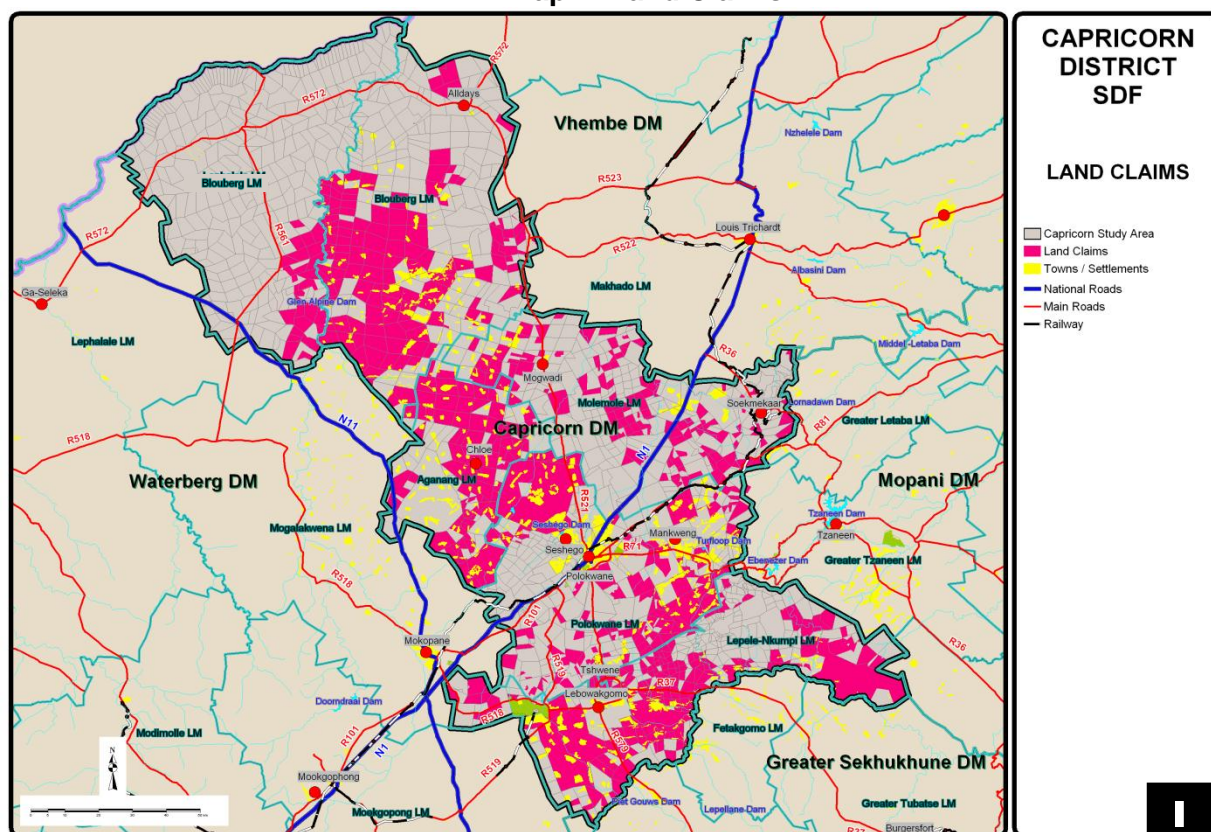
Source: Department of Rural Development and Land Reform, 2012

### 2.3.10. Land Reform

The main objective of the land reform is to provide access to land to the previously disadvantaged communities. Land reform and associated land claim processes can create a risk for potential investors.

The NDP calls for establishment of District Land Agricultural Committees. This is a mandate driven by the Department of Rural Development and Land Reform. The objective is to integrate rural communities in a meaningful way into the economic mainstream. The committees will enhance the Land Reform process in ensuring that good farming land is not sterilised in the process of deserved land distribution.

**Map 4: Land Claims.**



Source: CDM SDF, 2011

### 2.3.11. Geo-Type in CDM

About 72.4 % of district's population lives in informal rural settlements or villages and with majority of the population being rural, the distribution of wealth is very uneven and serious economic challenges continue.

**Table 30: Geo-Type in CDM**

Geo Type	No. of Population	%
Urban Area	313 309	24.8
Tribal and Traditional Area	913 136	72.4
Farm	35 018	2.8
<b>Total</b>	<b>1 261 463</b>	<b>100</b>

Source: STATSSA, Census 2011

### 2.3.12. Availability, Limitation and Proportion of Land Claimed

About 95% of the land is under Traditional Authorities. Land shortage, vast settlements and lack of clarity on land claims outcomes are major challenges. A total of 135 land claims from the district have been lodged with the Regional Land Claims Commissioner. Most of these



land claims have not yet been investigated and gazetted as stipulated in the Land Restitution Act. Land claims make spatial planning very difficult.

**Table 31: Land Claims in CDM**

Municipality	No. of claims Settled	No. of claims awaiting final Settlement	No. of claims Gazetted	No. of Researched Claims Approved	Municipal Area Backlogs / Outstanding	Claimed land (ha) (%)
Aganang	1	2	0	0		15.1
Blouberg	2	2	0	0	7 awaiting approval	30.5
Lepelle-Nkumpi	0	1	1	1	9 awaiting approval	23.7
Molemole	0	3	1	0		11.8
Polokwane	4	6	10	0	119 awaiting approval	18.8
<b>Capricorn</b>	<b>7</b>	<b>14</b>	<b>12</b>	<b>1</b>	<b>135</b>	<b>100</b>

Source: Department of Rural Development and Land Reform, 2012

### 2.3.13. Housing

There are 16 042 households with no access to houses in the district.

**Table 32: Housing Backlog in CDM**

Municipality	Baseline/Status Quo	Municipal Area Backlog
Polokwane	1437	8753
Blouberg	1006	839
Lepelle-Nkumpi	400	2268
Molemole	24	3464
Aganang	375	718
<b>Total: Capricorn DM)</b>	<b>3 242</b>	<b>16 042</b>

Source: COGHSTA Administrative Records

### 2.3.12. Climate and Environmental Analysis

#### ♦ Vegetation

The fascinating diversity of the region, incorporating grassy plains, bushveld and misty mountains, as well as a myriad plant and animal species, makes it a veritable treasure chest for the traveler. Blouberg vegetation ranges from sub-tropical savanna at the base to alpine near the summit.

#### ♦ Air Quality

CDM is included in Table 19 of the National Framework for Air Quality Management in South Africa. The table lists Metropolitan and District Municipalities that are rated as having poor or potentially poor air quality. Capricorn has been rated as having a potentially poor air quality due to the commercial /industrial nature of the Polokwane municipal area - this means that the air quality is within the standards, but sustained air quality management interventions are required to at least maintain or improve the situation.

The main sources of air pollution within CDM, based on the potential for human health risks are: emissions from industries, domestic fuel burning and from vehicle emissions. Two major emitters are found within the district; they are Polokwane Smelters and Silicon Smelters. A number of other smaller sources are found including but not limited to boiler operations. Primary atmospheric emissions released from these sources include Sulphur dioxide (SO<sub>2</sub>) Nitrogen oxides (NO<sub>x</sub>), Carbon monoxide (CO), Particulate matter (PM<sub>2.5</sub> and PM<sub>10</sub>) and Volatile Organic Compounds (VOCs). Secondary pollutants such as Ozone (O<sub>3</sub>) are formed in the atmosphere through the chemical transformation of precursors such as VOCs and NO<sub>x</sub>. The Polokwane municipal area and specifically the urban areas of Polokwane have been identified as a hot spot within the district.

CDM is implementing intervention strategies to manage the air quality; we are licensing the operation of activities which may have a significant impact on the environment to regulate the level of emissions to the atmosphere; an emission source inventory is available and updated on a regular basis; we do awareness sessions to capacitate communities in air quality issues and we conduct ambient air quality monitoring to check the quality of the air our communities are breathing. From the monitoring results thus far, CDM has a good air quality.

#### ♦ Environmental risks and threats

CDM faces major environmental risks and problems related to overuse, water shortages, fire and alien plants. CDM is currently implementing Alien Plant Eradication projects at Vergelegen Village in Blouberg Local Municipality and Dithabaneng Village in Lepelle-Nkumpi Local Municipality. Both are EPWP projects that will benefit 100 people.

#### ♦ Refuse Removal and Waste Disposal

Almost 30% of households have access to removal of refuse by local authorities and about 70 percent of them either use their own dumping or have no means of disposing of their rubbish. Improper disposal of disposable nappies has been a concern raised during the stakeholder consultations. CDM has budgeted for waste removal campaigns to address this challenge.

**Table 33: Refuse Disposal**

Service	Number	%
Removed by local authority/private company at least once a week	101 834	30
Removed by local authority/private company less often	2 400	0.7
Communal refuse dump	3 639	1
Own refuse dump	211 419	62
No rubbish disposal	21 339	6
Other	2 207	0.6
Unspecified	-	-
Not applicable	-	-
<b>Total</b>	<b>342 838</b>	<b>100</b>

Source: STATSSA, Census 2011

**Table 34: Status of Landfill/Waste Disposal Sites in CDM**

Municipality	Permitted/ Licensed	Status	Not Permitted/ illegal	Status
Aganang	Aganang landfill	Fenced planning	& WF Knobel dumping for site	To be closed and rehabilitated

Municipality	Permitted/ Licensed	Status	Not Permitted/ illegal	Status
		construction		
Blouberg	Senwabarwana landfill	Under construction	Alldays Senwabarwana Dumping site	Alldays site currently in process of upgrading and licensing
Lepelle-Nkumpi	Lenting landfill	Operational	Lebowakgomo Zone A Groothoek	Closure Permit issued by LEDET. Rehabilitation underway.
Molemole	Mogwadi (Dendron) waste disposal site Morebeng (Soekmekaar) waste disposal site.	Operational  Operational	None	DEA provided funding for the upgrade and licensing of the Morebeng waste disposal site
Polokwane	Weltevreden landfill	Operational	Mankweng dumping site	To be closed and rehabilitated

**Table 35: Environmental Sector Plans and Strategies**

Plans	Available (Year)	Not Available	Development Stage	Under Review	Comments
Air Quality Management Plan (AQMP)	Yes 2006			Yes	Under review for 2014/15
Integrated Waste Management Plan (IWMP)	Yes 2006 (Aganang, Blouberg, Lepelle-Nkumpi & Molemole LM's)		Polokwane Local Municipality	No	Due for review
Environmental Management Plan (EMP)	Yes 2009 (Aganang, Blouberg, Lepelle-Nkumpi & Molemole LM's)	Polokwane Local Municipality			Implementation stage
Strategic Environmental Assessment (SEA)	Polokwane LM	Blouberg & Lepelle-Nkumpi	Molemole & Aganang		Development stage
Climate Change Respond strategy			Development stage		

**Table 36: KPA 1: Spatial Rationale Challenges and Interventions**

CHALLENGES	PROPOSED INTERVENTIONS
Insufficient land for development	<ul style="list-style-type: none"> <li>Partnership with land owners and identification of land with potential for growth</li> <li>Political leadership to engage Traditional leadership for provision of land for development.</li> <li>Government should release state owned land to municipalities to fast track development. (Sector Departments.)</li> </ul>
Poor connection between development nodes	<ul style="list-style-type: none"> <li>Target development corridors for roads infrastructure development.</li> </ul>



Climate change impact	<ul style="list-style-type: none"> <li>Create awareness on climate change (temperatures rising, raining less, savannah is diminishing)</li> </ul>
Environmental destruction caused by deforestation, soil erosion, and veld fires, overgrazing as well as wetland destruction.	<ul style="list-style-type: none"> <li>Implement environmental / land care programmes to combat environmental destruction e.g. Working for Water and Working for Land as well as environmental education and awareness programmes.</li> </ul>
Illegal dumping and littering	<ul style="list-style-type: none"> <li>Implementing Community Waste Cleaning campaigns under the EPWP banner in Blouberg, Molemole, Lepelle-Nkumpi and Polokwane Local Municipalities</li> <li>Procure more Waste Compactor trucks for local municipalities for expansion of waste collection services in rural areas.</li> <li>Enforcement of waste management by-laws.</li> <li>Provide awareness and education to communities on waste management.</li> </ul>
Lack of infrastructure and resources for waste management throughout the district	<ul style="list-style-type: none"> <li>Municipalities to prioritise waste management programmes.</li> <li>Cost recovery measures to be introduced in local municipalities - residents to pay for municipal services.</li> <li>Expansion of waste collection services as well as the establishment of landfills, waste transfer stations and material recovery facilities throughout the district.</li> <li>Additional funding is required to implement waste hierarchy to expand waste collection services and clean municipal areas.</li> </ul>

## 2.4. KPA 2 – BASIC SERVICES DELIVERY

Section 27 of the [Constitution](#) of the Republic of South Africa, states that "Everyone has the right to have access to health care services, including reproductive health care; sufficient food and water; and social security, including, if they are unable to support themselves and their dependents, appropriate social assistance". However, much remains to be done to fulfil that right. After the end of [Apartheid](#) government inherited huge services backlogs with respect to access to water supply and sanitation.

Council has made some progress with regard to improving access to basic services such as water supply, sanitation and electricity. The share of the district population with access to an [improved water source](#) increased from 79.3% in 2008/09 to 89.2% in 2013/14. With respect to sanitation, progress has been slower with the share of district population with access to [improved sanitation](#) increased slowly from 45.8% in 2008/09 to 51.67% in 2013/14. The share of the district population with access to electricity increased from 67.9% in 2008/09 to 90.65% in 2013/14.

**Table 37: Access to Basic Services in CDM for the past six years**

Service	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Water	82.7%	87.8%	87.8%	89%	89%	
Electricity	72.1%	86.4%	88.9%	90.65%	90.65%	
Sanitation	48.7%	49.3%	51.6%	51.6%	51.67%	

Source: CDM Annual Reports and Administrative Records

### 2.4.1. Provision of Water

District Municipality and Polokwane Local Municipality are Water Services Authorities (WSA) while the other three local municipalities within the District are serving as Water Services

Providers (WSP). Service Level Agreements were signed with three Local Municipalities (Blouberg LM, Lepelle-Nkumpi LM and Molemole LM) serving as WSP for the revenue collection. Access to safe drinking water is a basic human right in terms of section 27 of the Constitution. The responsibility to provide clean and safe drinking water rests with the CDM as the WSA.

**Table 38: Level of Basic Services in CDM**

Municipality	Households	% Services Access			
		Flush Toilet Connected to Sewerage	Weekly Refuse Removal	Piped Water inside Dwellings	Electricity for Lighting
Blouberg	41 192	6.1	20.7	7.7	88.0
Aganang	33 918	1.7	0.7	7.0	94.6
Molemole	30 043	13.2	5.6	9.4	95.7
Polokwane	178 001	41.1	44.4	33.7	83.0
Lepelle-Nkumpi	59 682	18.4	20.5	19.3	91.9
<b>Capricorn</b>	<b>342 838</b>	<b>26.6</b>	<b>29.7</b>	<b>23.3</b>	<b>87.4</b>

Source: STATSSA, Census 2011

**Table 39: Capricorn Household Access to Piped Water**

Piped Water	Household Size	%
Piped (tap) water inside dwelling/institution	79,907	23.3
Piped (tap) water inside yard	133,441	39
Piped (tap) water on community stand: distance less than 200m from dwelling/institution	62,087	18
Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	18,851	5.5
Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling /institution	7,849	2.3
Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	3,707	1.1
No access to piped (tap) water	36,995	10.8
Unspecified	-	-
Not applicable	-	-
<b>Total</b>	<b>342,838</b>	<b>100</b>

Source: STATSSA, Census 2011

About 89% of the households have access to some form of piped (tap) water either inside dwelling, inside yard or community stand whereas, about 11% have no access to piped (tap) water.

**Table 40: Percentage Distribution of Households by Type of Water Source, Capricorn**

Access to Water	Community Survey 2007		CDM 2010		Census 2011	
	N	N	N	%	N	%
Piped water (tap) inside dwelling	49699	32344	32344	8.7	32344	12
Piped water (tap) inside yard	88065	84853	84853	40.3	84853	31.4
Piped water from access point outside the yard	99564	88018	88018	32.5	88018	32.6

Access to Water	Community Survey 2007		CDM 2010		Census 2011	
	N	N	N	%	N	%
Municipal water tank supply	30264	25206	25206	3	25206	0
Borehole	1384	1885	1885	5.2	1885	9.3
Spring	434	965	965	-	965	0.7
Rainwater tank	5363	12913	12913	-	12913	0.4
Dam/pool/stagnant water/river/streams	9434	12116	12116	3.3	12116	4.8
Water vendor	1360	12007	12007	7	12007	4.5
Other	285567	270307	270307	-	270307	4.4
<b>Total</b>	<b>285567</b>	<b>270307</b>	<b>270307</b>	<b>100</b>	<b>270307</b>	<b>100</b>

Source: CDM, Socio-Economic Impact Assessment Study, 2010

**Table 41: Source of Water in CDM**

Source of Water	Household Size	%
Regional/local water scheme (operated by municipality or other water services provider)	238,808	70
Borehole	52,151	15
Spring	1,580	0.5
Rain water tank	2,292	0.7
Dam/pool/stagnant water	7,084	2
River/stream	5,257	1.5
Water vendor	17,102	5
Water tanker	10,271	3
Other	8,293	2.4
Not applicable	-	-
<b>Total</b>	<b>342,838</b>	<b>100</b>

Source: STATSSA, Census 2011

About 2.4% of households still source water from unidentified sources, whilst 70% receive water from regional or local water schemes.

#### 2.4.2. Water Quality

There was an improvement in Blue Drop performance since the previous reporting cycle. Capricorn District Municipality stayed on par with the requirements of the Blue Drop certification programme. Blue Drop is an incentive-based regulation program aimed to improve drinking water quality management. The following are registered Capricorn District Municipal Water Supply Systems Blue Drop Risk Rating:

**Table 42: CDM Blue Drop Score: 2012 and 2013.**

Municipal Water Supply System	Blue Drop Risk Rating 2012	Blue Drop Risk Rating 2013
• Botlokwa Regional Water Supply System	86.20%	89.10%
• Lebowakgomo Water Supply System	73.86%	63.24%
• Mashashane Water Supply System	73.43%	74.62%
• Mogwadi Water Supply System	Not assessed	89.53%
• Olifantspoort Water Supply System	Not assessed	56.76%
• Senwabarwana Water Supply Systems	Not assessed	87.50%
• Zebidiela Water Supply System	Not assessed	55.37%

**Table 43: CDM Blue Drop Score: 2010 - 2013**

<b>Municipal Blue Drop Score:</b>				
<b>Year</b>	2010	2011	2012	2013
<b>%</b>	<b>55.9%</b>	<b>86.85%</b>	<b>71.99%</b>	<b>62.13%</b>

Source: Blue Drop Report 2013

Risk ratings for 2013 as compared to the 2012 risk statements showed deterioration in 2 of the 3 supply systems previously presented by the Water Services Authority for assessments. The Municipality can use information from the assessment to improve the areas critically affecting drinking water quality management. Implementation of the Wastewater Risk Abatement Plan (WWRAP) will ensure compliance whereas the implementation of the Green Drop Improvement Plan (GDIP) will enable achievement of Green Drop Awards.

**Table 44: Water Challenges and Interventions**

<b>Challenges</b>	<b>Proposed Interventions</b>
Theft and vandalism of water system infrastructure	<ul style="list-style-type: none"> <li>• Construction of concrete pump houses</li> <li>• Risk unit to develop the security plan measures to minimise the theft and vandalism</li> </ul>
Ageing infrastructure and high water losses	<ul style="list-style-type: none"> <li>• Water Conservation and Water Demand Management Unit to be established</li> <li>• Functional assessment of water services infrastructure completed and costed.</li> <li>• Recommended funding requirements of functional assessment to be considered during budget processes and Sector departments to assist.</li> <li>• Refurbishment grant (WSOG) and MWIG grant partly addressing ageing infrastructure.</li> </ul>
Inadequate bulk water supply and lack of funding	<ul style="list-style-type: none"> <li>• Department of Water and Sanitation together with the district have conducted feasibility studies for Nandoni Dam – Molemole LM, Flag Boshielo Dam –(Agangang LM) and Glen-Alpine Dam – (Blouberg LM)</li> <li>• Provide water infrastructure to metered yard connection to enable water conservation and demand management.</li> </ul>
Over-reliance on boreholes	<ul style="list-style-type: none"> <li>• Geo-hydrological study completed and its recommendations to be implemented in the next coming three financial years</li> <li>• Provision of water tanker services to communities where boreholes have dried-up or collapsed as a temporary measure.</li> </ul>
Water challenges in the community i.e drying boreholes.	<ul style="list-style-type: none"> <li>• Formation of rapid response team consisting of officials and politicians</li> </ul>
Stealing of the transformers	<ul style="list-style-type: none"> <li>• Regular meetings between Eskom and CDM</li> <li>• Community awareness Campaigns</li> <li>• Eskom commitment to secure transformers against theft to be presented to the municipality</li> </ul>

Prolonged turnaround time to attend to repairs and maintenance <ul style="list-style-type: none"> <li>Lack of customer care contact number for water challenges</li> </ul>	<ul style="list-style-type: none"> <li>Establishment of customer care line</li> </ul>
Minimal cost recovery and limited budget for Operations & Maintenance	<ul style="list-style-type: none"> <li>Cost recovery measures to be improved where there are yard connections</li> <li>Water Service Provider and CDM agreement to be reviewed</li> <li>O &amp; M budget to be reviewed accordingly</li> </ul>
Capacity of the Olifantspoort Water Treatment Works vs Supply area/water requirements	<ul style="list-style-type: none"> <li>Engagement with Lepelle Northern Water and Department of Water and Sanitation on the plans for upgrading of the plant.</li> <li>Seeking alternative solution for interim measures.</li> </ul>

There are positive prospects of securing bulk water from Glen Alpine, Flag Boshielo and Nandoni Dams to augment water supply within the District. Furthermore the district has forged partnerships with national and provincial government as well as the private sector.

CDM has provided water tankers as an interim measure to areas which experience water supply shortages. CDM has also employed term contractors for the purposes of maintenance breakdown repairs and improved turnaround period. Local municipalities have been appointed as water service providers thereby decentralising the function from the district. CDM will enforce the service level agreements with the local municipalities, and improve its cost recovery strategy to sustain provision and supply of water. Ground water resource abstraction needs to be carefully monitored to prevent over-exploitation. The municipality is considering phasing out diesel operated boreholes with electrically powered boreholes.

#### 2.4.3. Provision of Sanitation

About 65% of households use pit latrines, 26.6% have access to flush toilets while 4.2 % has no sanitation facility in their yards and the remaining households either use bucket latrines, or other modes of waste disposal. Pit latrines are mostly used in rural areas where there is no proper piped water system.

**Table 45: Percentage Distribution of Households by Type of Toilet Facilities, Capricorn.**

Type of toilet facilities	CS 2007		CDM 2010		Census 2001		Census 2011	
	N	%	N	%	N	%	N	%
Flush toilet (connected to sewerage system)	49073	19.2	49073	17.2	49073	18.2	91,115	26.6
Flush toilet (with septic tank)	4050	1.9	4050	0.7	4050	1.6	6,713	2
Dry toilet facility	2892	0.6	2892	17.7	2892	-	3,518	1
Chemical toilet	27548	14	27548	0.5	27548	1	1,985	0.6
Pit latrine with ventilation (VIP)	137541	55.5	137541	12	137541	10.1	37,766	11
Pit latrine without ventilation	1833	0.1	1833	46	1833	51.1	185,403	54
Bucket latrine	47371	0	47371	-	47371	0.6	2,022	0.6

None	270308	8.7	270308	6	270308	17.4	14,316	4.2
<b>Total</b>	<b>285562</b>	<b>100</b>	<b>368760</b>	<b>100</b>	<b>270308</b>	<b>100</b>	<b>342 838</b>	<b>100</b>

Source: Community Survey 2007, CDM, Socio-Economic Impact Assessment Study, 2010 & STATSSA, Census 2011

**Table 46: CDM Households access to Toilet Facility**

<b>Toilet Facility</b>	<b>Household Size</b>	<b>%</b>
None	14,316	4.2
Flush toilet (connected to sewerage system)	91,115	26.6
Flush toilet (with septic tank)	6,713	2
Chemical toilet	1,985	0.6
Pit toilet with ventilation (VIP)	37,766	11
Pit toilet without ventilation	185,403	54
Bucket toilet	2,022	0.6
Other	3,518	1
Unspecified	-	-
Not applicable	-	-
<b>Total</b>	<b>342,838</b>	<b>100</b>

Source: STATSSA, Census 2011

**Table 47: Sanitation Challenges and Interventions**

<b>Challenges</b>	<b>Proposed Interventions</b>
Sanitation backlog requires a huge amount of money to clear off	Provided honey suckers to locals for areas where they still use substandard methods like pit latrine
Scarcity of water resources prevents the rolling-out of waterborne sanitation systems and expanding the reticulated water networks	Minimize the use of scarce water resources and consider the use of alternative sanitation provision options
Poor sanitation and lack of hygienic practices and storage facilities enable transmission of water-borne germs	Hygienic practices awareness campaigns

#### 2.4.4. Provision of Electricity

According to STATSSA, Census 2011, households that have access to electricity is at 87.4% meaning 12.6% have no access to electricity and use other sources of energy such as gas, paraffin, candles, solar etc. The majority of households in CDM use candles for lighting.

**Table 48: No. of Households with access to Electricity**

<b>Municipality</b>	<b>CDM Study 2010</b>			<b>Census 2011</b>		
	<b>Yes (Access)</b>	<b>No (No Access)</b>	<b>Total HH</b>	<b>Access</b>	<b>No Access</b>	<b>Total HH</b>
<b>Aganang</b>	93.5 (43 728hh)	6.5 (3 028hh)	46 756	94.60	5.4	33 918
<b>Blouberg</b>	89.0 (35 576hh)	11.0 (4 392hh)	39 968	88.00	12	41 192
<b>Lepelle-Nkumpi</b>	93.1 (64 085hh)	6.9 (4 759hh)	68 844	91.90	8.1	59 683
<b>Molemole</b>	96.6 (30 485hh)	3.4 (1 081hh)	31 566	95.70	4.3	30 043
<b>Polokwane</b>	86.8 (157 735hh)	13.2 (23 891hh)	181 626	83.00	17	178 002
<b>CDM HH</b>	<b>89.9 (331609hh)</b>	<b>10.1 (37151hh)</b>	<b>368760</b>	<b>87.40</b>	<b>12.6</b>	<b>342 838</b>



**Table 49: Electricity Supply to Households**

Municipality	Households Numbers							Households Percentage						
	Electricity	None	Gas	Paraffin	Candles	Solar	Total	Electricity	None	Gas	Paraffin	Candles	Solar	
Blouberg	36235	112	55	236	4463	91	41192	87.97	0.27	0.13	0.57	10.83	0.22	100
Aganang	32096	58	16	100	1592	56	33918	94.63	0.17	0.05	0.29	4.69	0.17	100
Molemole	28763	44	22	70	1075	69	30043	95.74	0.15	0.07	0.23	3.58	0.23	100
Polokwane	147710	364	239	2925	25695	1068	178001	82.98	0.20	0.13	1.64	14.44	0.60	100
Lepele-Nkumpi	54873	112	50	395	4144	109	59683	91.94	0.19	0.08	0.66	6.94	0.18	100
Capricorn District	299677	690	382	3726	36969	1393	342837	87.41	0.20	0.11	1.09	10.78	0.41	100

Source: STATSSA, Census 2011

**Table 50: Electricity Challenges and Interventions**

Major challenges	Proposed Interventions
There are people who still relies on firewood for cooking and heating due to electricity costs.	Implementing grid and solar energy infrastructure in areas where there is none
Cutting of trees for energy provision leads to deforestation and soil erosion	District to explore alternative sources of energy and the implementation of the energy saving strategy
Eskom not having capacity	Engagements with Eskom on fast tracking of free basic electricity systems
Illegal connections, cable theft and vandalism of transformers.	Collaborations with Law enforcement agencies
New extensions of residential sites for post connectors and budgetary constraints	Need to expand a pool of financial resources to provide energy infrastructure to communities

The current electricity challenges facing our country require every citizen with access to electricity to play a role and for the ordinary citizen, this may mean a simple change in behaviour patterns and discipline.

#### 2.4.5. Provision of Free Basic Services

The table below indicates the number of persons registered as indigents and the number receiving basic services in the district and the indigents in the five local municipalities. The Blouberg and Lepelle-Nkumpi Municipalities have more indigents than the other local municipalities. About 61 111 households are registered as indigents but only 36 422 households do receive free basic water, 20 221 free basic electricity and 16 133 receive free basic sanitation.

**Table 51: Number of Households with Access to Free Basic Water**

Municipality	% HH Receiving Free Basic Water	% HH not Receiving Free Basic Water	No. HH Registered as Indigents
Aganang	69.8	30.2	8 408

<b>Blouberg</b>	45.2	54.8	9 343
<b>Lepelle-Nkumpi</b>	47.9	52.1	16 020
<b>Molemole</b>	69.1	30.9	6 848
<b>Polokwane</b>	67.9	32.1	20 492
<b>CDM HH</b>	<b>59.6</b>	<b>40.4</b>	<b>61111</b>

Source: CDM, Socio-Economic Impact Assessment Study, 2010

**Table 52: Number of Households with access to Free Basic Sanitation**

<b>Municipality</b>	<b>% HH Receiving Free Basic Sanitation</b>	<b>% HH Not Receiving Free Basic Sanitation</b>	<b>No. HH Registered as Indigents</b>
<b>Aganang</b>	19.6	80.4	8 408
<b>Blouberg</b>	39.2	60.8	9 343
<b>Lepelle-Nkumpi</b>	20.9	79.1	16 020
<b>Molemole</b>	30.2	69.8	6 848
<b>Polokwane</b>	26.3	73.7	20 492
<b>CDM HH</b>	26.4	73.6	<b>61111</b>

Source: CDM, Socio-Economic Impact Assessment Study, 2010

**Table 53: Number of Households with access to Free Basic Electricity**

<b>Municipality</b>	<b>% HH Receiving Free Basic Electricity</b>	<b>% HH Not Receiving Free Basic Electricity</b>	<b>No. HH Registered as Indigents</b>
<b>Aganang</b>	27.1	72.9	8 408
<b>Blouberg</b>	24.1	75.9	9 343
<b>Lepelle-Nkumpi</b>	32.5	67.5	16 020
<b>Molemole</b>	51.2	48.8	6 848
<b>Polokwane</b>	34.2	65.8	20 492
<b>CDM HH</b>	33.1	66.9	<b>61111</b>

Source: CDM, Socio-Economic Impact Assessment Study, 2010

#### 2.4.6. Transport Services

An integrated transport planning approach is required to ensure that several parts and elements of the transport system complement each other so that its total output can benefit the end user, hence the District Municipality developed its Integrated Transport Plan during 2012/13 financial year with the aim of addressing transport challenges in the district. The elements to be considered in this respect are physical (infrastructure) and operational (vehicles such as buses and taxis) or rolling stock (eg train coaches) and are referred to as the “supply” side.

A variety of transport facilities are in use in the district. The major public transport services are bus and taxi operations. The bus industry is weakened as a result of insufficient government funding and internal management capacities. The taxi industry is well established. The table below indicates the mode of transport used in the district.

**Table 54: Number of Households in each Municipality by Mode of Transport**

<b>Municipality</b>	<b>On Foot</b>	<b>By Bicycle</b>	<b>By Motorbike</b>	<b>By Car as a Driver</b>	<b>By Car as a Passenger</b>	<b>By Minibuses/Taxi</b>	<b>By Bus</b>	<b>Train</b>
	<b>%</b>							
Aganang	9.8	0.9	0.4	2.0	6.4	70.1	10.3	0.0
Blouberg	21.5	1.1	0.6	2.5	6.0	61.8	6.6	0.0
Lepelle-Nkumpi	11.7	1.4	0.7	4.7	3.8	58.1	19.7	0.0



Molemole	23.4	1.6	0.6	3.8	6.1	57.0	7.5	0.0
Polokwane	10.2	2.8	0.8	9.9	4.2	63.7	8.5	0.0
<b>CDM HH</b>	<b>12.8</b>	<b>2.0</b>	<b>0.7</b>	<b>6.6</b>	<b>4.8</b>	<b>62.7</b>	<b>10.5</b>	<b>0.0</b>

Source: CDM, Socio-Economic Impact Assessment Study, 2010

#### ◆ Demand for Public Transport

The demands for public transport include but are not restricted to the following:

- Few taxis on rural roads and major over-supply of taxis in urban areas.
- Poor road conditions result in reduced vehicle life, high operating costs and poor passenger level of service.
- The transport system is inadequate to meet the basic accessibility needs to work, health care, schools, shops and so forth.
- Transport services are not affordable to the needy travelling public (for example, pensioners, and school learners).
- Transport system is not flexible to respond to customer demands and requirements.
- Infrastructure is not adequately developed to optimally satisfy the needs of both operators' and transport users.

#### ◆ Supply for Public Transport

Modes of transport:

- Rail transportation - Transnet operates the core main rail line and the branch lines that feed the main lines that carry general international and domestic cargo.
- Air transportation – Polokwane International Airport.
- Bus and taxis – majority use public transport services
- Light delivery vehicles (LDV's) – generally used as public transport.
- Non-motorised transport (NMT's) – used in rural areas as an alternative mode of transport.
- Metered taxi rank operations – mainly found in Polokwane Local Municipality.

According to CDM Integrated Transport Plan, current transport supply numbers are; 107 taxi facilities within CDM, of which more than 8% are informal, 285 taxi routes, and approximately 50% of the routes are in the Polokwane Local Municipality, 180 bus routes in the CDM, 196 subsidised buses in operation and 27 taxi associations with approximately 3063 taxi vehicles. Poor road conditions are a significant factor on the operating life span of the vehicles, operating costs, and level of service to the passenger.

#### ◆ Integrated Transport Plans

It is a requirement in terms of the National Land Transport Act 2009 that municipalities develop Integrated Transport Plans (ITPs). In the absence of ITP's it is difficult to consider applications for public transport operating licenses hence the Department and the District decided to assist municipalities with the development of Local Integrated Transport Plans (LITP's) for the growth points. CDM Integrated Transport Plan is complete and the Polokwane City Integrated Transport Plan process is in progress.

#### ◆ Road Safety

Road Safety programme is about to instil a spirit of road safety amongst school children and road users in Capricorn District Municipality. Children and young people have a high

involvement in road crashes, so they must learn to use the road safely. Receiving road safety education as part of their normal school curriculum is recognized as being one of the most effective ways of providing youngsters with road safety knowledge.

The objectives of the road safety awareness campaign:

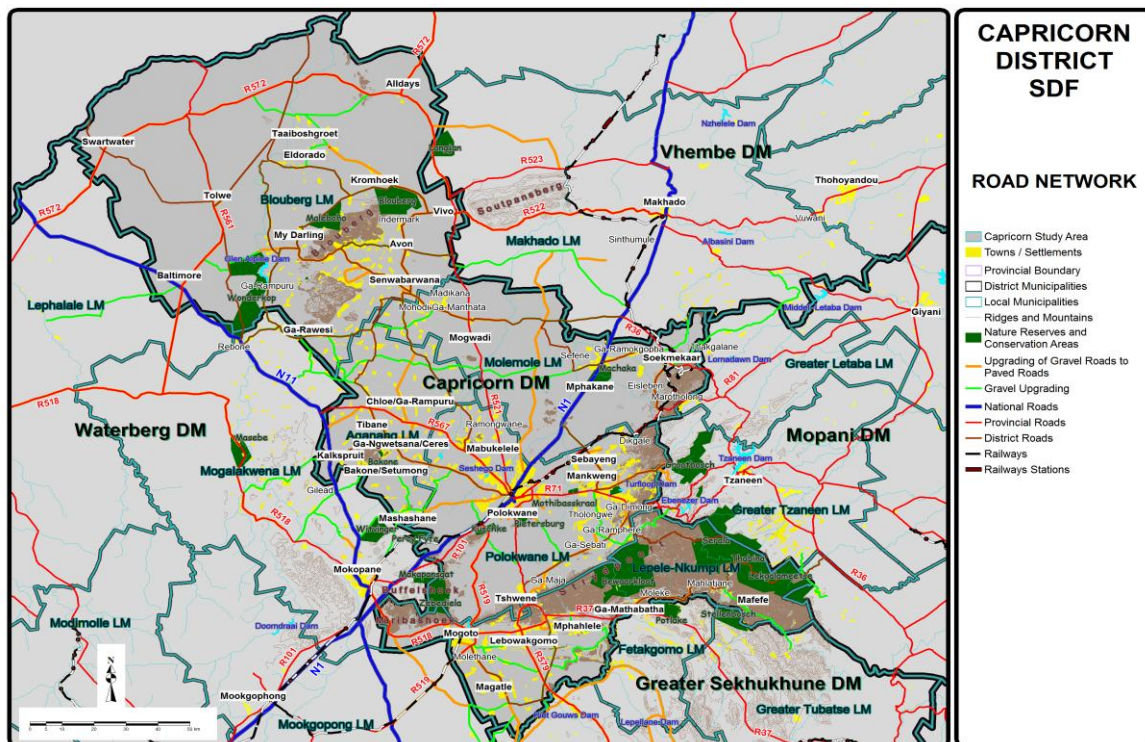
- Encourage learners to be aware of road safety issues or problems in their community
- Empower learners, facilitators and community forums with practical research skills
- Teach learners to take responsibility of road safety issues that affect their community

CDM in collaboration with the Department of Transport Limpopo are conducting road safety awareness through school competitions (debate) and scholar patrol in the primary schools. Schools like Ipopeng Secondary School, Kgolouthwane Senior Secondary, Mountain-View Senior Secondary and Phala Secondary School took part in the Participatory Education Techniques. Schools like Rehologile, Makweng, Rakgwata, Mmabolepu, Matladi, Chueuekgolo, Tubake and Sebitsa Senior Secondary Schools took part in school debate competition.

#### 2.4.7. Road Network

The location of **Capricorn District Municipality (CDM)** is strategic in that it is situated in the centre part of the Limpopo Province, sharing its borders with four district municipalities namely; Mopani (east), Sekhukhune (south), Vhembe (north), and Waterberg (west). One national and various major provincial roads pass through the district municipal area, i.e. the N1-National Road from Gauteng to Zimbabwe and to the rest of Africa, the P33/1 (R37) from Polokwane to Burgersfort/Lydenburg, the P94/1 (R521) from Polokwane to Alldays and Botswana, and the P17/1 (R71) from Polokwane to Tzaneen and Phalaborwa. (See Map 5).

**Map 5: Road Network**



The Department of Transport embarked on a program of road classification. Road network is divided in three road classification categories which constitute total road network within CDM.

**Table 56: Road Classification Categories and Agencies/Authorities Responsible for the Road Network within CDM**

Road Classification Category	Agencies/Authorities	Responsibility
National Roads	South African National Roads Agency Limited (SANRAL)	Responsible for the national route network. The national route network within CDM area comprises of a portion of the N1 and including full access interchanges.
Provincial Roads	Limpopo Department of Roads and Transport	Responsible for the provincial road network.
Municipal Roads	Local Municipalities	Responsible for local road network.
Private Road	Private owners	Private access roads

The district road network was transferred back to Road Agency Limpopo. The district is now left with a role for coordination to avoid fragmented planning from the five local municipalities responsible for implementation of the following list of roads which were declared as under the ownership of municipalities to the extent and jurisdiction indicated below.

**Table 57: Municipal Roads**

ROAD NAMES	CO-ORDINATES
<b>Polokwane</b>	
N1/26X South	S23°56'27.3" E29°24'48.7"
R101 (P1/6)	S23°55'55.8" E29°25'24.8"
D2551	S23°56'26.7" E29°24'48.3"
R37 (P33/1)	S23°56'27.4" E29°26'56.3"
D3338	S23°57'53.91" E29°29'45.9"
R71 (P17/1)	S23°53'56.3" E29°30'28.1"
R81 (P43/1)	S23°52'01.3" E29°31'21.3"
D22	S23°52'10.9" E29°28'57.5"
P1/7 (N1/28X)	S23°49'34.7" E29°29'33.7"
P1/7	S23°51'16.8" E29°28'30.6"
R521 (P94/1)	S23°51'48.5" E29°25'54.9"
D19	S23°54'00.6" E29°25'01.0"
D544	S23°53'59.2" E29°25'41.1"
<b>Seshego</b>	
D3990	S23°50'00.4" E29°22'46.1"
<b>Mankweng</b>	
D617	S23°52'49.1" E29°44'22.4"
D844	S23°52'16.1" E29°44'22.4"
D4032	S23°53'31.6" E29°41'54.4"

Lebowakgomo		
R518 (D3612)	S24°18'59.6"	E29°27'41.3"
R579 (D4045)	S24°17'48.0"	E29°27'58.3"
R579 (D4045)	S24°19'51.7"	E29°28'54.1"
Dendron		
D1200	S23°21'58.0"	E29°19'49.0"
Alldays		
P94/2	S22°40'53.0"	E29°06'33.0"
P94/2	S22°40'44.0"	E29°06'29.0"
D887	S22°40'40.0"	E29°06'09.0"
Senwabarwana		
P1468	S23°16'51.0"	E29°08'18.0"
D1200	S23°16'51.0"	E29°08'13.0"
D1200	S23°17'37.0"	E29°09'06.0"
D3332	S23°17'05.0"	E29°06'53.0"

Source: Limpopo Provincial Gazette No. 2417

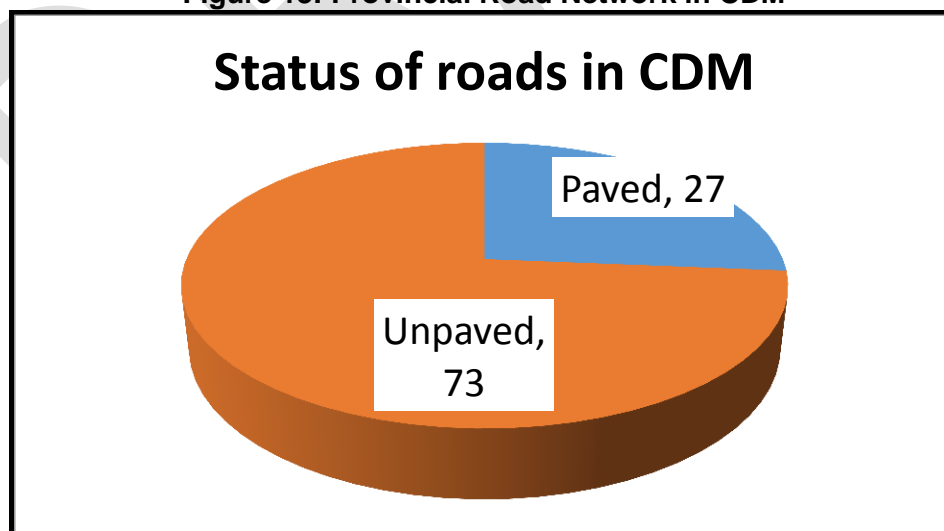
The provincial road network in Capricorn District is 3 982 km. The paved road network is 1 067 km (27%) and unpaved road network is 2 916 km (73%). See table and figure below.

**Table 58: Provincial Road Network in CDM.**

Municipality	Paved (km)	Unpaved (km)	Total (km)
Aganang	139	511	649
Blouberg	262	718	980
Lepelle-Nkumpi	201	388	589
Molemole	137	590	727
Polokwane	327	709	1 037
<b>Total</b>	<b>1 067</b>	<b>2 916</b>	<b>3 982</b>

Source: Department of Public Works, Road and Infrastructure, 2015

**Figure 13: Provincial Road Network in CDM**



Source: Department of Public Works, Road and Infrastructure, 2015

The total length of municipal roads in CDM is 9 510km. The highest backlogs can be observed in Molemole LM followed by Polokwane, Aganang, Blouberg and lastly Lepelle-Nkumpi Local Municipality. See table below.

**Table 59: Access to Municipal Roads**

<b>Municipality</b>	<b>Total road network</b>	<b>Access (km Tarred)</b>	<b>Backlog (km Gravel)</b>
Aganang	675.1 km	143 km (21%)	532 km (79%)
Blouberg	960 km	262 km (27%)	698 km (73%)
Lepelle-Nkumpi	669 km	258 km (39%)	411 km (61%)
Molemole	398 km	54 km (13.6%)	344 km (86.4%)
Polokwane	6 808 km	1 192 km (17%)	5 616 km (83%)
<b>District</b>	<b>9 510.1km</b>	<b>1 909 km (20%)</b>	<b>7 601 km (80%)</b>

Source: Local Municipalities Administrative Records, 2014

#### ◆ **Road Master Plan**

Purpose of the project is to develop a Plan to serve the anticipated future traffic demand with recommendations on phasing of implementation and triggers that would indicate when major road network improvements are required. CDM is currently developing the plan.

The project objectives include the following:

- Conducting a road inventory and produce maps of road infrastructure to serve as the basis for further planning;
- Developing an understanding of the traffic demand on mobility routes;
- Establishing a clear and practical road hierarchy that can be enforced and developed over time;
- Identifying and quantifying current constraints and identify areas of improvement;
- Estimating the future (2030) traffic demand on the road network based on the traffic status quo and the Spatial Development Framework for the area; and
- Development of a Roads Master Plan for Capricorn to serve the anticipated future traffic demand with recommendations on phasing of implementation and triggers that would indicate when major road network improvements are required

#### ◆ **Rural Roads Asset Management Systems**

Road network development in South Africa is constitutionally a concurrent function across the three spheres of government. The Road Infrastructure Strategic Framework for South Africa (RISFSA) has found that road asset management systems that are implemented by roads authorities are not of the same standard and the information that is drawn from them is not consistent. This makes it very difficult to make informed decisions with respect to road network management, and it also makes it very difficult to adequately plan for interventions. Poor planning in turn leads to unsustainable expenditure of roads budgets which cannot be afforded in the current socio-economic context of South Africa.

It is based on the aforementioned information that Capricorn District Municipality was granted a Rural Transport Services and Infrastructure Grant, with the purpose of setting up a Road Asset Management System (RRAMS) and the collection of traffic and road condition data to cover the municipal road network in each of the five local municipalities within the district. This allocation is earmarked to be used to develop the Road Asset Management System to address the following;

- Road Assessment (RA) and Preparation of RA Database (data collection)



- Extent and Condition of Road Network in South Africa
- Road Asset Data including location reference, geospatial and standards
- Illustration of the best practice for road authorities to adopt
- A summary of how data is best used to develop an infrastructure management strategy.
- Produce benchmark of costs for typical systems, relative to investment in assets.
- Conduct a roads assessment of road infrastructure with specific reference to:
  - ✓ Road infrastructure functional Classification of 4,5 and 6,
  - ✓ Condition assessment that will be captured into the GIS database,

RRAMS will assist all municipalities to manage its road assets by constructing roads infrastructure, budget and maintenance of the infrastructure, that amongst other issues will address the following;

- focus and manage travel to reduce impacts on the environment.
- provide greater transport choice
- improve transport facilities and services
- promote safe roads in order to satisfy statutory requirements and efficient and affordable sustainable asset management policies.

Currently the total network digitised in the district is 11 290 kilometres, consisted by 604 total villages road network (New inventory data network). Traffic counting will be done in 604 villages district-wide and visual assessment is done on paved and unpaved roads within the district. The figure below shows the visually audited rural roads.

**Figure 14: Roads Visual Assessment on Rural Roads**



**Table 60: Transport Sector Plans**

PLANS	AVAILABLE (year)	NOT AVAILABLE	DEVELOPMENT STAGE	UNDER REVIEW	COMMENTS
-------	---------------------	------------------	----------------------	-----------------	----------

Integrated Transport Plan	Available 2013				Adopted 2013
Rural Roads Assets Management System			Development stage		5 years project (2011/12-2015/16)
Road Master Plan			Development stage		3 years project (2013/14-2015/2016)

#### 2.4.8. Communication Services

The most commonly used mode of communication was identified to be the cell phone (with 88.3% households using it).

**Table 61: Number of Households in the District by Mode of Communication**

Type of Communication	% Households	No. of Households
Telephone/Landline only	0.9	3274
Cell phone only	88.3	325475
Telephone and Cell phone	3.2	11824
Public phone	3.3	12336
Neighbours	1.7	6274
None	2.6	9577
<b>Total CDM</b>	<b>100</b>	<b>(368 760HH)</b>

Source: CDM, Socio-Economic Impact Assessment Study, 2010

#### 2.4.9. Sport, Arts and Culture

Sports and recreational activities are the core competencies of the Department of Sport, Arts and Culture. Municipalities coordinate activities within their municipal areas and, as per their constitutional mandate, address those issues linked to the provision and upgrading and renovations of Sport and Recreation, Arts and Culture facilities.

There is established Sport and Recreation Council in the district (constituted by members of the local Sport and Recreation Councils) and in all the Local Municipalities constituting a coordinating structure between the District Municipality, Local Municipalities and the Provincial Sport and Recreation Council.

The District population participates in activities such as S.A games, Indigenous games, Wellness games, Sports Against Crime, Race Against HIV and AIDS, Mapungubwe Arts Festival organized by the Department of Sport, Arts and Culture, Municipalities and Sector Departments. For recreational purposes, communities also participate in various Indigenous games such as *Morabaraba*, *Kgati* and so forth. Of all the fifty-three (53) sporting codes, Football and Netball are the most dominant within the district. This is due to the fact that the district is predominantly rural.

**Table 62: Sport and Recreation, Arts and Culture**

PLANS	AVAILABLE (year)	NOT AVAILABLE	DEVELOPMENT STAGE	UNDER REVIEW	COMMENTS
Education Plan		As provided or advised by			Not core function of the district but, intervention



		the Department of Education			programs are in place when necessary, e.g. back to school campaigns.
Social Crime Prevention Plan		As provided or advised by the Department of Safety, Security and Liaison.			The district assist in implementation of the Department of Safety, Security and Liaison (DSSL) plan and provide intervention strategies when and where necessary.

**Table 64: Sport, Recreation, Arts and Culture Challenges and Interventions**

CHALLENGES	PROPOSED INTERVENTIONS
Insufficient personnel to Coordinate Sports, Recreation, Arts and Culture in the District	Appointment of sports officers in the District and local municipalities
Poor Coordination of Sports, Recreation, Arts and Culture in the District	Forging the relationship with relevant stakeholders, such as Provincial sports Academy, SRAC, and Sports Federations
The development of sports, recreation, arts and culture in the district is still a challenge	<p>The District has partnered with the Department of Sport, Arts and Culture and also the Office of the Premier in the Province, Polokwane City and other key stakeholders such as LEDA, LTP to stage heritage events.</p> <p>The DSSL is also on board in dealing with social crime issues in the District together with CSF's and CPF's</p>
Majority of our people do not have access to suitable sporting facilities and equipment	
Unavailability of proper infrastructure that is classified and accepted by the prescripts of the federations	
Lack of theatres in the district for the development of artists where they can showcase their talents	
Limited number of libraries and this hampers information transfer.	
Maintenance of community halls	
Inadequate budget for development programmes	
The development of sports, recreation, arts and culture in the district is still a challenge	
Majority of our people do not have access to suitable sporting facilities and equipment	

#### 2.4.10. Safety and Security

The table below indicates the number of reported crimes in the 18 police stations within the district from April 2013 – March 2014. Of all the reported cases, burglary at residential premises ranked high followed by common assault and drug related crime.

**Table 65: Crime Statistics per Category and Police Station (April 2013 - March 2014)**

CRIME CATEGORY	Alldays	Botlokwa	Lebowakgomo	Magatle	Maleboho	Mankweng	Matlala	Mogwadi	Morebeng	Polokwane	Saamboubrug	Sebayeng	Mashashane	Senwabarwana	Seshego	Tolwe	Westenburg	Zebediela	TOTAL
<b>CONTACT CRIMES ( CRIMES AGAINST THE PERSON)</b>																			
Murder	0	11	32	8	1	35	11	3	0	12	2	4	10	5	51	1	21	5	212
Total Sexual Crimes	8	58	115	43	24	268	66	24	16	95	1	49	35	47	216	3	86	30	1184
Attempted murder	0	6	19	6	3	32	7	7	0	13	1	0	4	4	24	1	37	2	166
Assault with the intent to inflict grievous bodily harm	21	205	340	95	50	608	163	63	58	184	6	117	76	104	567	5	216	80	2958
Common assault	28	63	199	26	11	480	89	50	15	413	5	61	39	43	463	7	280	30	2302
Common robbery	2	32	97	15	0	191	31	17	6	246	0	21	25	26	281	1	152	12	1155
Robbery with aggravating circumstances	4	26	115	37	13	331	34	25	9	313	1	29	17	35	380	0	211	28	1608
<b>CONTACT-RELATED CRIMES</b>																			
Arson	0	8	8	2	1	21	4	3	1	5	0	6	3	3	9	0	14	1	89
Malicious injury to property	23	60	180	39	10	244	114	50	27	178	2	59	30	47	350	1	229	40	1683
<b>PROPERTY-RELATED CRIMES</b>																			
Burglary at non-residential premises	5	61	178	77	29	240	122	42	29	235	2	24	55	78	226	1	106	47	1557
Burglary at residential premises	21	195	269	55	27	867	122	90	35	860	10	80	94	100	921	7	653	98	4504
Theft of motor vehicle and motorcycle	1	5	21	2	1	37	2	2	3	136	2	1	5	3	25	0	44	5	295
Theft out of or from motor vehicle	2	19	68	8	0	140	14	19	7	103 5	0	9	3	23	255	1	362	5	1970
Stock-theft	23	18	81	50	19	44	79	11	19	27	0	15	8	53	37	1	12	11	508
<b>CRIME DETECTED AS A RESULT OF POLICE ACTION</b>																			
Unlawful possession of firearms and ammunition	5	2	8	1	1	21	3	4	2	6	0	3	4	4	16	1	10	7	98
Drug-related crime	13	84	208	159	64	242	62	15	60	414	5	22	21	122	269	17	118	197	2092
Driving under the influence of alcohol or drugs	0	27	35	24	4	31	98	29	3	67	0	2	8	19	177	0	67	12	603

CRIME CATEGORY	All days	Botlokwa	Lebowakgomo	Magatle	Maleboho	Mankweng	Matlala	Mogwadi	Morebeng	Polokwane	Saambodrug	Sebayeng	Mashashane	Senwabarwana	Seshego	Tolwe	Westenburg	Zebediela	TOTAL
OTHER SERIOUS CRIMES																			
All theft not mentioned elsewhere	45	130	457	87	20	507	168	138	64	1913	11	88	73	127	1025	27	761	89	5730
Commercial crime	5	14	79	5	1	69	7	7	3	633	0	3	4	39	48	0	67	3	987
Shoplifting	0	42	74	0	0	107	0	2	2	815	0	0	0	31	48	0	7	2	1130
SUBCATEGORIES OF AGGRAVATED ROBBERY																			
Carjacking	0	0	13	3	0	13	1	0	0	5	0	2	0	3	21	0	11	1	73
Truck hijacking	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	1
Robbery at residential premises	2	8	14	6	7	63	15	9	6	32	0	6	5	3	51	0	48	9	284
Robbery at non-residential premises	2	10	42	17	6	54	14	9	3	17	1	14	9	20	36	0	19	11	284
OTHER CRIME CATEGORIES																			
Culpable homicide	3	10	30	4	1	37	5	8	7	38	0	7	11	6	24	4	40	11	246
Public violence	0	0	0	0	0	3	0	0	0	0	0	1	0	0	1	0	1	1	7
Crimes injuria	5	13	52	0	2	80	29	15	3	92	1	17	4	13	102	2	47	0	477
Neglect and ill-treatment of children	0	2	4	1	0	12	0	5	0	2	0	5	1	3	20	0	3	0	58
Kidnapping	0	1	5	0	0	12	0	1	1	13	0	1	0	1	11	0	5	0	51

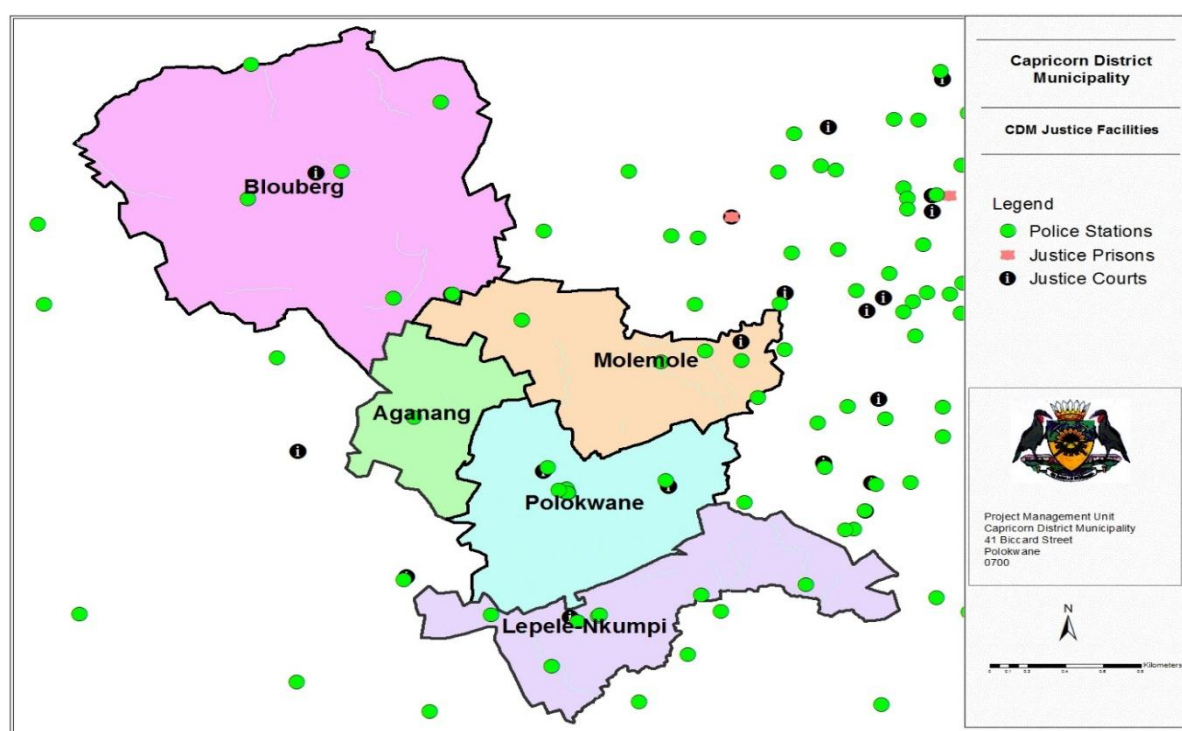
Source: South African Police Service, 19 September 2014

**Table 66: Number of Police Stations in CDM**

Municipality	Name of Police Stations	No. of Police Stations	No. of Satellite Police Stations	No. of Magistrate Courts
Aganang	Matlala, Mashashane	02	00	01
Blouberg	Senwabarwana , Maleboho, Tolwe, Alldays, Saamboubrug	05	00	05
Lepelle-Nkumpi	Zebediela, Magatle, Lebowakgomo	03	01	01
Molemole	Morebeng, Mogwadi, Botlokwa	03	02	02
Polokwane	Seshego, Polokwane, Mankweng, Sebayeng, Westenburg	05	01	03
<b>CDM (Total)</b>		<b>18</b>	<b>04</b>	<b>12</b>

Source: South African Police Service, 19 September 2014

**Figure 15: Justice Facilities**



Polokwane is the only area with a mobile, a trauma and a victim support centre. It is believed that crime is attributable to unemployment, alcohol and drug abuse, illiteracy levels, dark remote areas, bushy areas, too many shebeens, family violence, vacant houses and peer pressure amongst the others.

To address the safety and security problem in the country, a number of national initiatives have been launched including:

- Missing children programme;
- Business against crime;
- Eblockwatch that connects neighborhood watch, police task teams, specialized industrial support teams, security companies and police reservists, South African Women's Agricultural Union with its 10,000 members scattered across South Africa, Township patrols, and over 55 000 ordinary South Africans;

- Neighborhood watches;
- Police forums;
- National Crime Prevention Strategy with programmes aiming at combating crime.
- Making the criminal justice system more efficient and effective;
- Designing systems to reduce the opportunity for crime and increase the ease of detection and identification of criminals;
- Changing the way communities react to crime and violence;
- Improving the controls over cross border traffic related to crime and reducing the refuge which the region offers to international criminal syndicates; and
- The municipality has forged partnerships with SAPS in the fight against crime and has made a budget available for this purpose. The municipality is also in the process of developing by-laws to regulate issues that lead to crime.

CDM has also identified crime prevention as one of the district-wide priorities. In support of this priority, CDM and its local municipalities will continue to collaborate with stakeholders to reduce the rate of crime in the district. Crime prevention goes beyond the provision of police stations and police services. It implies that the broader community in collaboration with all spheres of government has to be a key partner against crime. However, the establishment and existence of the community policing forums and the sector policing managers will help a great deal with issues related to safety and security.

**Table 67: Safety and Security Challenges and Interventions**

Challenges	Proposed Interventions
Aganang is served by only one police station and no magistrate courts	CDM and its local municipalities will continue to collaborate with stakeholders to reduce the rate of crime in the district. This is an ongoing program and regular interventions are necessary in this regard.
Crime prevention infrastructure	
Insufficient police stations, magistrates and satellite police stations	
Poorly equipped police stations	
Poor visibility of police within communities	
Lack of reliable local crime statistics which impairs planning	
Unavailability of street lights in some areas	
Houses that are not numbered and manned	
Streets are not named	
Roads that are not upgraded	
Lack of infrastructure (shelters and crisis centres, recreational facilities)	
No funding for Community Policing Forums and Community Safety Forums	
Various communities express dissatisfaction with the level and quality of policing within their wards	
The functionality of policing/safety forums where they exist is also not satisfactory	

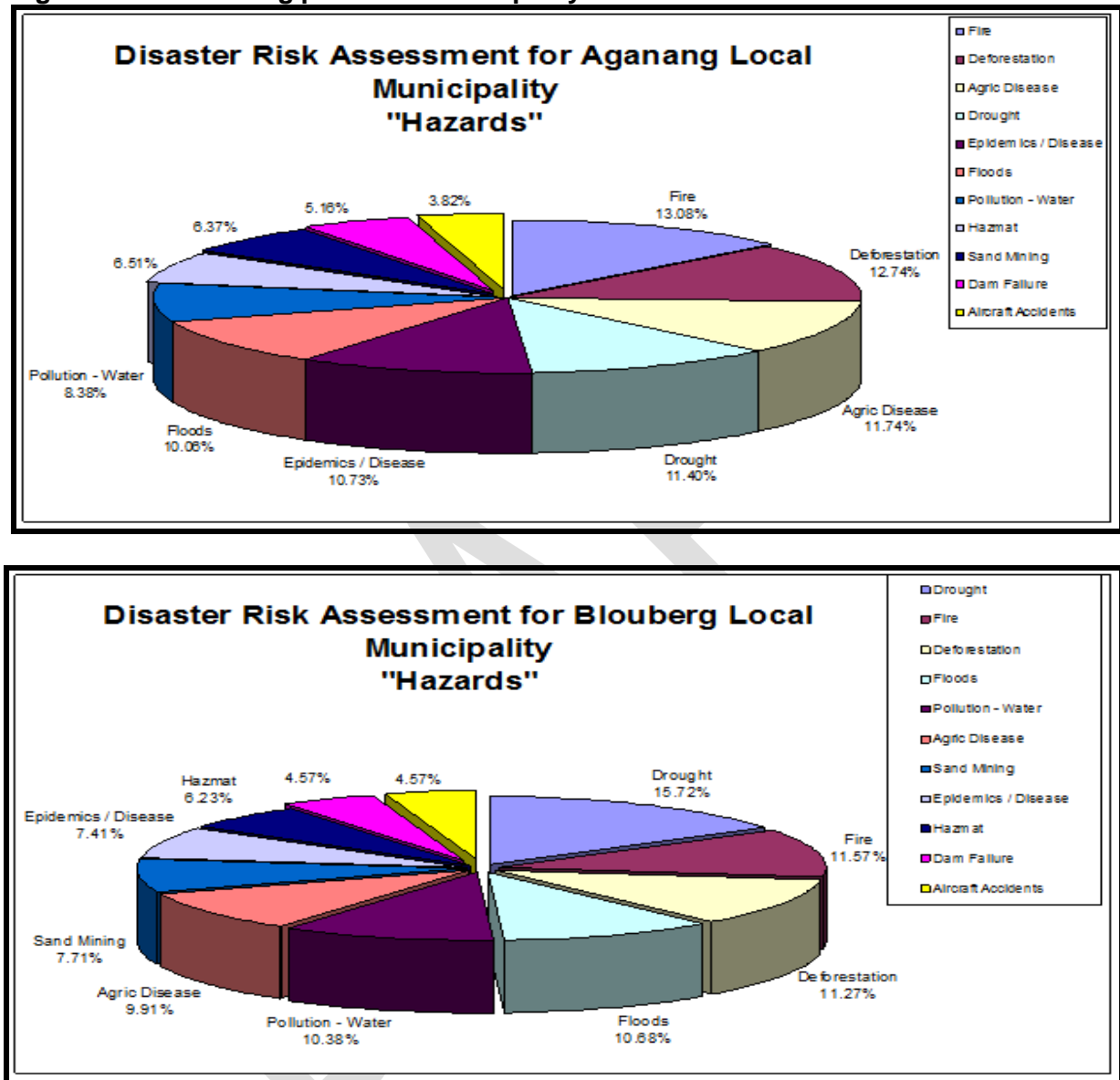
#### **2.4.11. Fire, Rescue Services and Disaster Risk Management**

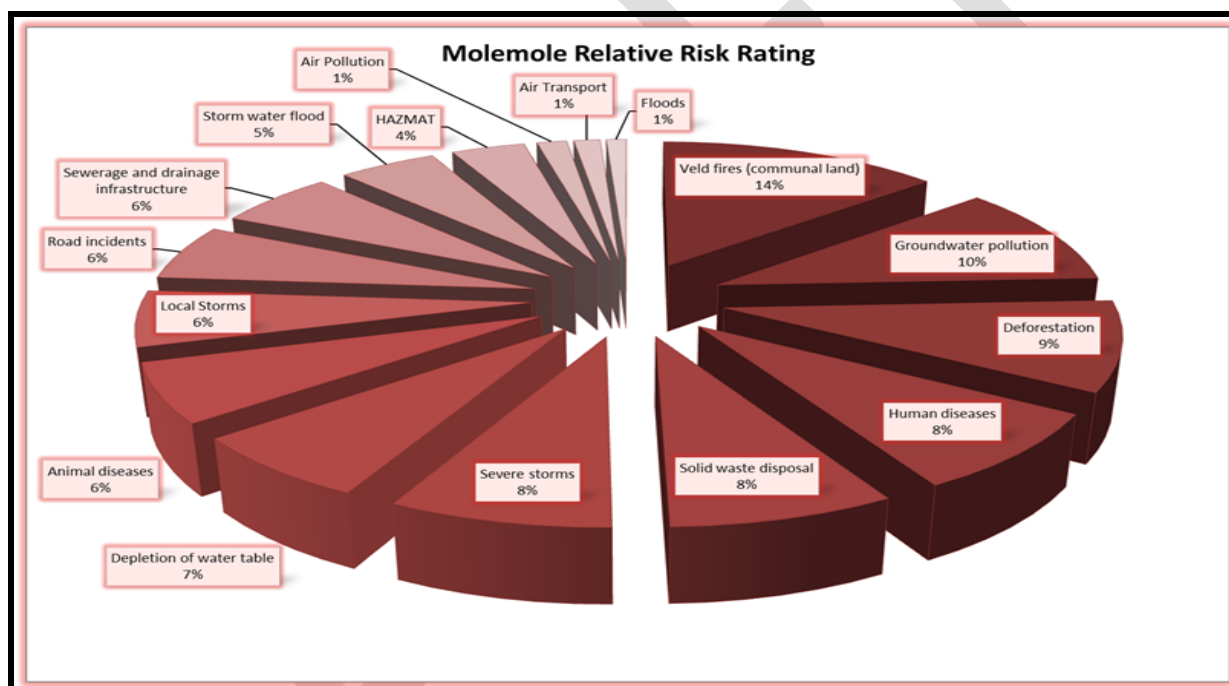
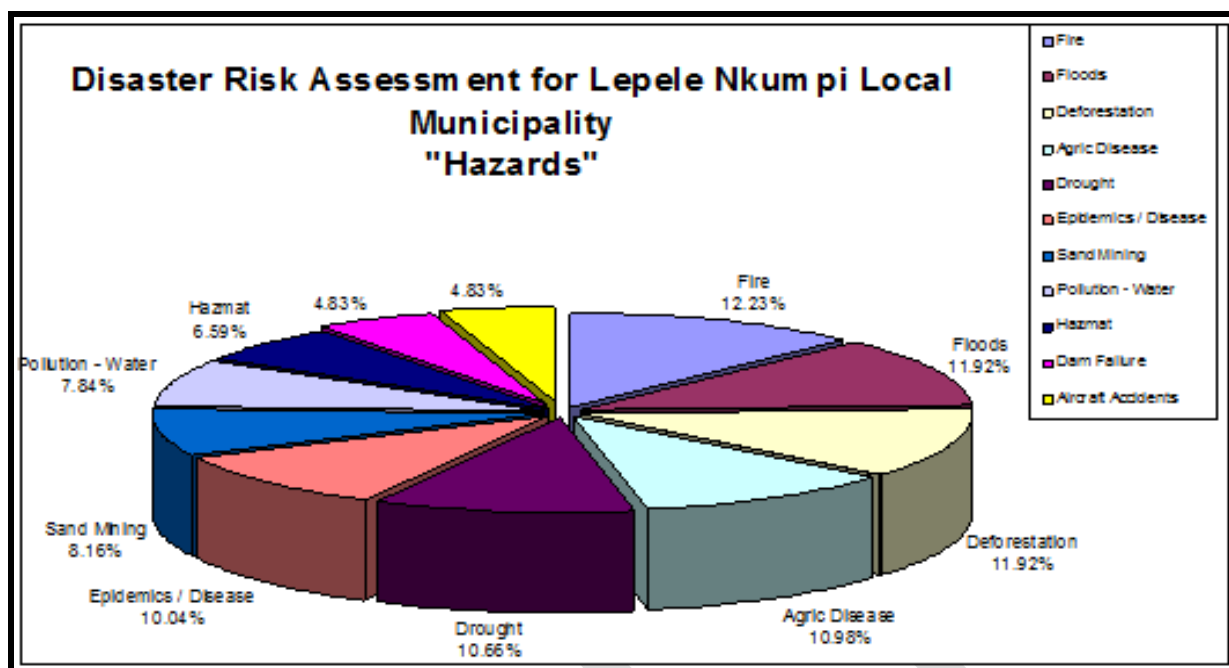
The objective of fire and rescue services is to prevent the loss of life, property and protect the environment and to enhance the principle of safer communities. Other objectives include rescue services, fire prevention and public education.

In terms of the Fire Service Act, Fire and Rescue services is the core function of the District Municipality. Currently this function is partly performed by the District Municipality in the

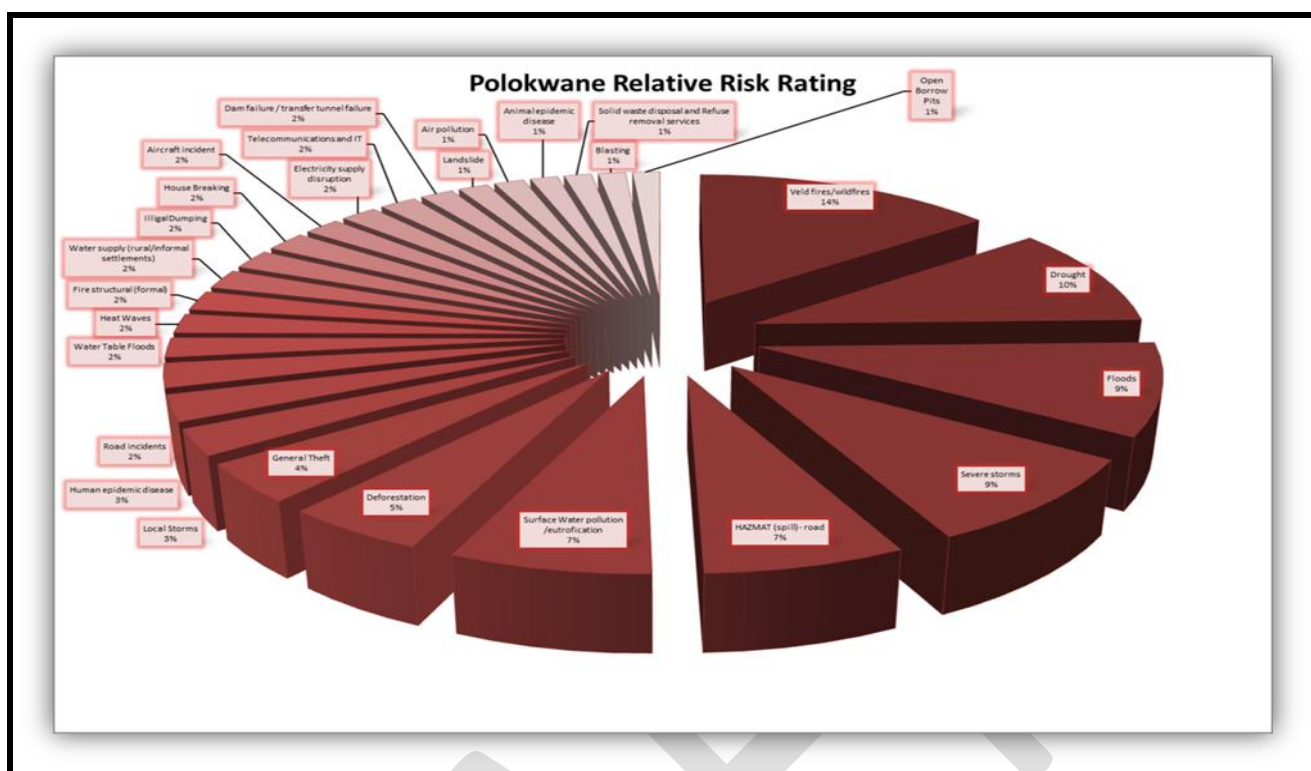
three local municipalities (Blouberg, Molemole and Lepelle-Nkumpi) **excluding Polokwane**. Currently there are only 3 fire stations. [ Blouberg, Lepelle-Nkumpi and Molemole.

**Figure 16: Risk Rating per Local Municipality**









All municipalities have higher risk of fire, with Molemole and Blouberg Local Municipalities having high risk of drought. CDM has purchased the emergency vehicles and equipment to address some of the turnaround problems associated with the provision of emergency services. Plans have been put in place to establish a fire and rescue service in the Aganang area, the goal being though to eventually set up a fully manned and equipped fire station there. To achieve these objectives, CDM will improve communication networks for incident reporting; and ensure compliance with the Disaster Management Act. Awareness on environmental issues will also be raised.

CDM will ensure that the approval of new building plans takes into account fire compliance. It will also regulate the handling and storage of flammable liquids including hazardous materials. It also intensifies conducting building inspections to reduce the vulnerability of the community as a result of fire. This will also involve conducting awareness campaigns and supporting community-based partnerships regarding fire and disaster management, including training the communities on the use of the equipment and materials procured.

CDM Disaster Management should encourage that disaster prevention and preparedness should be an integral part of every development policy and that risk reduction measures should be highlighted in the municipal projects in order to promote sustainability.

**Table 68: Fire, Rescue Services and Disaster Risk Management Challenges and Interventions**

CHALLENGES	PROPOSED INTERVENTIONS
Insufficient budget for establishment of Disaster Management Centre	To mobilise resources through the Provincial Disaster Management Centre and participation in the PPP project
The integration of disaster risk reduction initiatives into District development	The Municipal Disaster Management Centre (MDMC) should monitor the integration of disaster risk reduction

Plans (Working in isolation)	initiatives into development plans on an ongoing basis and provide planning departments with advice and input.
Insufficient Space for storage of Disaster relief material	Establishment of fully fledged District Disaster Management Centre with sufficient storage
Lack of disaster response and recovery plans by all divisions (within the municipality)	Contingency plans for prioritised risks should be developed by all divisions under the guidance of the MDMC and in line with the district Disaster Risk Management Forum (DRMF).
Inadequate budgeting on Disaster Management by Local Municipalities	Engagement with local municipality is essential and is underway
Inadequate personnel to deal with disaster management issues at local municipalities	Recruitment of disaster risk management practitioners at local municipalities. (Volunteers are recruited through NGO and trained to assist with Disaster Management at local municipalities)
<b>CHALLENGES</b>	<b>PROPOSED INTERVENTIONS</b>
Inadequate fire stations within the district and lack of personnel	Increase the number of fire stations and fast track the recruitment of personnel, Aganang fire station is in the 2015/16 financial year budget
Inadequate office space, ablution facilities, storage places for equipment at the current 3 fire stations	Increase the current office space and storages at existing fire stations
Poor maintenance of existing fire stations	Funds and maintenance plan to be made available for proper maintenance of existing fire stations
Centralisation of building and equipment maintenance, Fire stations and Fire Engines	Decentralisation of maintenance of Fire stations and Fire engines

#### 2.4.12. Municipal Health Services

The National Health Act, 61 of 2003 defines Municipal Health Services as including:

- Water quality monitoring and Food control;
- Waste management;
- Health surveillance of premises;
- Surveillance and prevention of communicable diseases, excluding immunisations;
- Vector control;
- Environmental pollution control;
- Disposal of the dead; and
- Chemical safety (which is a local municipal function, but forms an integral part of the MHS scope). It excludes *port health, malaria control and control of hazardous substances*.

In terms of an Authorisation by the Minister for Local Government, which took effect on 1 July 2004, Municipal Health Services (MHS) competency will remain with District Municipalities and Metropolitan Municipalities. This means that no local municipalities are authorised to render Municipal Health Services since that date in terms of legislation. As a result of the Ministerial Authorisation, the current service providers (Polokwane Local Municipality and the Department of Health and Social Development) may no longer render

Municipal Health Services. Section 78 processes of the Municipal Systems Act for municipal health services have been completed. Currently Polokwane municipality still provides MHS in the Polokwane city while CDM provides the service in the rest of the district.

The objective of the unit is to provide effective and efficient Municipal Health Services within the district in terms of National Health Act and Food stuffs, Cosmetics and Disinfectants act as well as related regulations. The main focus of the service is on food and water quality control, communicable diseases and monitoring compliance of facilities.

Since the District is the custodian of municipal health services, it has the authority for the adoption of uniform by-laws applicable and for the planning of the function (MHS) throughout its municipal area. However, district municipalities may delegate, where appropriate to the local municipalities in its area of jurisdiction, the actual provision and the day-to-day management of the services in terms of the Service Level Agreement (SLA).

The Municipal Health system function within the Capricorn district municipality ensures that there is improvement in the quality of food supply, monitors the potable water supply quality by health facilities and within the schools, inspection of premises for proper sanitary facilities (schools, crèches and pre-schools, the school nutrition programmes, health facilities) as well as the holding of formal health and hygiene education sessions.

**Table 69: Municipal Health Services Challenges and Interventions**

CHALLENGES	PROPOSE INTERVENTIONS
Late notification of cases of communicable diseases	Department of Health was requested to issue notifications timeously
Turnaround time of sample results from the laboratories	Laboratory services have been made aware of challenges in this respect
Municipal Health tariffs still paid to the Department for services rendered	Engagements have started to have the challenge addressed
Inadequate personnel within the unit	Corporate Services to fast track advertisement and filling of vacant posts

#### **2.4.13. State of Health Facilities**

According to the Department of Health, the District has five health sub-districts, namely, Aganang, Molemole, Lepelle-Nkumpi, Polokwane and Blouberg, which are further, divided for operational purposes into six. It has 7 district hospitals, 4 Community Health Centres (CHC), 96 clinics and mobile services. The health facilities vary from public and private. The public service is under pressure to deliver services to the district population. Polokwane Municipality has the most major health facilities while Molemole Municipality has the least health facilities (See the Table below).

The district is situated in the centre of Limpopo; it is the economical hub and serves a population estimated at 1,2million. It is divided into 5 sub districts (as shown in the above map) but for operational purposes, these sub districts are further divided into fourteen local areas.

- Aganang Sub district has two local areas with 11 clinics (including 1 Gateway) and 1 hospital

- Blouberg Sub district also has three local areas with 22 clinics (including 1 Gateway), 2 health centres and 1 hospital
- Lepelle- Nkumpi Sub district has three local areas with 22 clinics (including 2 Gateways), 1 health centre and 2 hospitals
- Molemole Sub district has one local area with 8 clinics (including 1 Gateway) and 1 hospital.
- Polokwane Sub district, the largest has five local areas, 33 clinics (including 1 Gateway) 1 health centre and 1 district hospital

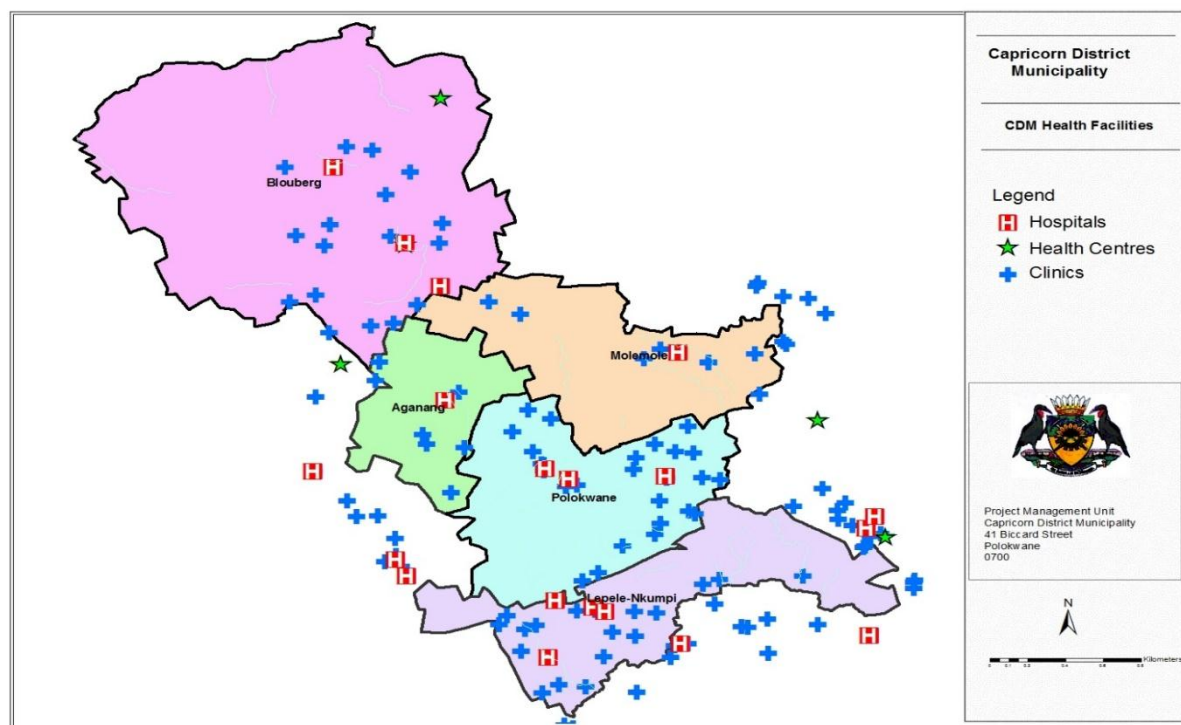
The two tertiary hospitals( Mankweng and Pietersburg) and one Mental Health hospital ( Thabamopo). The District does not have a regional hospital which affects the referral system however patients are referred from the district hospitals direct to Polokwane and Mankweng tertiary hospitals.

**Table 70: Health Facilities in CDM as per Sub district**

Subdistrict	Mobiles	Clinics	CHC(Community Health Centre)	District Hospital
Molemole	1	8	-	1
Aganang	1	11	-	1
Lepelle-Nkumpi	1	22	1	2
Polokwane	1	33	1	1
Blouberg	1	22	2	1
<b>Total</b>	<b>1</b>	<b>96</b>	<b>4</b>	<b>7</b>

Source: Department of Health, 2014

**Figure 17: Health Facilities**



#### 2.4.14. HIV and Aids

AIDS and other poverty related diseases place a tremendous strain on the health care system. The district has got HIV/Aids prevention and care programmes geared at reducing HIV infection and prevalence rate. The district has also made advances to reduce HIV infection rate, it has decreased from 23% in 2009 to 18% in 2014. The District Aids Council chaired by the Executive Mayor and District Aids Council Technical Committee chaired by Municipal Manager are in place. It is through these Councils that the district has managed to develop and implement HIV/Aids Operational Plan with which to tackle the scourge of HIV and Aids. The Council is also tasked with a mandate to strengthen the partnership between all different stakeholders in the fight against HIV and Aids.

#### 2.4.15. Level of Education

##### ♦ Literacy Rate

The table shows level of education for 20+ aged groups within CDM. The number of people who completed matric has increased between 2001(recorded 17.5%) and 2011 (recorded the highest at 25.2%), followed by those with no schooling (13.20%) and lastly by those with higher education (12.2%). The illiterate or no schooling category of people is functionally unemployable as their education level is below the minimum requirements for most skills development programs offered by various SETAs. The high level of secondary school leavers accounts for low levels of both matriculants and graduates.

**Table 71: Level of Education (Aged 20+) in CDM**

Municipality	No schooling		Matric		Higher Education	
	2001	2011	2001	2011	2001	2011
Aganang	30.1	15.5	12.0	21.4	5.5	6.5
Blouberg	44.9	28.3	8.5	15.3	4.7	5.2
Lepele-Nkumpi	35.1	18.5	15.3	22.2	7.8	11.1
Molemole	37.6	20.2	11.2	18.5	6.3	8.9
Polokwane	15.7	6.7	23.6	29.5	11.2	17.3
<b>Capricorn</b>	<b>26.4 %</b>	<b>13.2%</b>	<b>17.5%</b>	<b>25.2%</b>	<b>8.6%</b>	<b>12.2%</b>

Source: STATSSA, Census 2011

In support of education the district has initiated the Adopt-a-School programme in partnership with the Department of Education to empower and support schools in the rural parts of our district that are under-resourced and under-privileged. Winter enrichment classes in key subjects are organised for Grade 12 learners. The district also offers full bursaries to study skills that are in short supply, i.e. engineering etc.

**Table 72: Educational Institution**

	No. of Population	%
Pre-school (day care, crèche, pre-grade R)	3 368	0.3
Ordinary school (Grade R-12)	403 155	32
Special School	2 096	0.2
FET (Further Education Training)	13 155	1
Other College	5 879	0.5



Higher Education Institution (University)	28 797	2.3
ABET Centre (Adult Basic Education and Training Centre)	7 911	0.6
Literacy Classes (e.g. Kha Ri Gude)	1 290	0.1
Home based Education/Home Schooling	1 171	0.1
Unspecified	-	-
Not applicable	794 581	63
<b>Total Capricorn</b>	<b>1 261 463</b>	<b>100</b>

Source: STATSSA, Census 2011

- Ratio of Teacher Learner: Primary; 1:40  
Secondary; 1:35
- Total walking distance to and from may not exceed 10km
- Learners who reside outside the determined radius may be provided with transport.
- Every learner has access to minimum set of text book

#### 2015 PERFORMANCE PER DISTRICT (Grade12)

District	No. of Learners wrote	No. of learners passed	Pass %	Position in the Province
Capricorn	<b>19 449</b>	<b>13 916</b>	<b>71.6</b>	

#### ♦ Educational Facilities

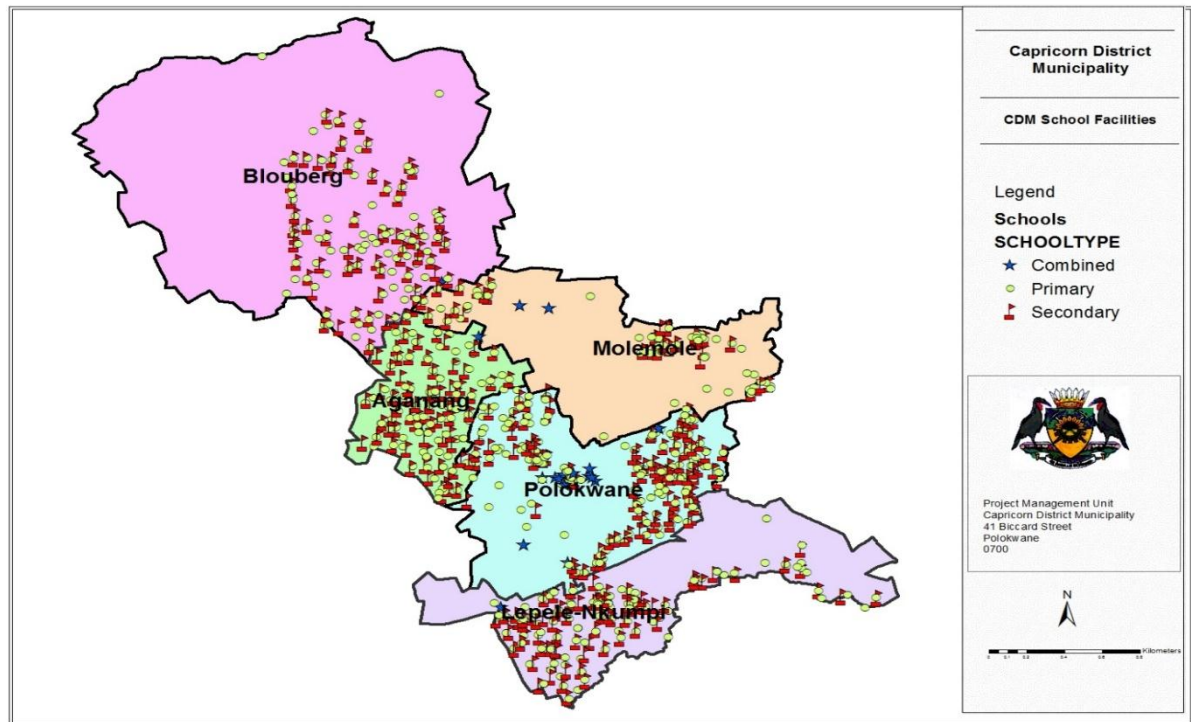
The Turfloop campus of the University of Limpopo is located in Mankweng and the Tshwane University of Technology has a satellite campus in Polokwane. The absence of higher learning institutions in other local municipalities could be a contributing factor to the low number of graduates within the Municipality.

**Table 73: Number of Schools in CDM**

Facility	Aganang	Blouberg	Lepelle-Nkumpi	Molemole	Polokwane
Primary school	75	103	115	51	211
Secondary school	56	65	75	30	129
Combined school	-	01	03	01	03
Special Schools	1	2	2	01	8

Source: Provincial Department of Education, 2014

**Figure 18: School Facilities in CDM**



## 2.5 KPA 3 - LOCAL ECONOMIC DEVELOPMENT

### 1.4.1. Major Economic Sectors

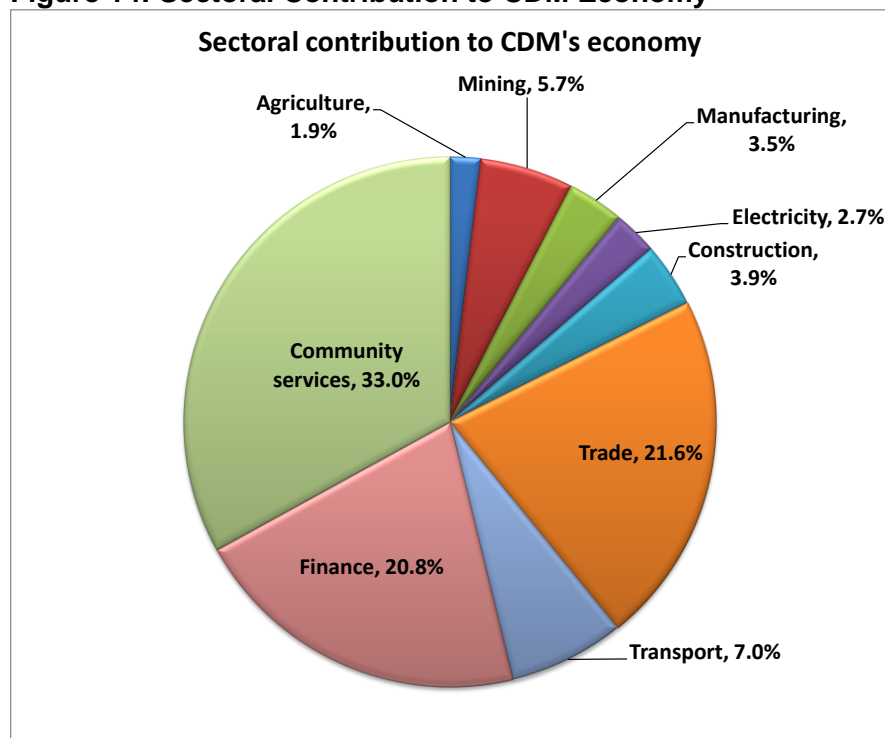
In 2014, the sectors that contributed the most to CDM's economy were Community services (33.0%), Finance (20.8%), and Trade (21.6%). The Agricultural sector contributed the least to the economy at 1.9%.

The agricultural sector contributed 1.9% to the district economy in 2014. At present, agriculture besides farming includes forestry, fruit cultivation, dairy, poultry, mushroom, bee keeping, etc. Agriculture plays a crucial role in the life of an economy. It has the capacity to become the foundation to propel the district economy to realise its full potential. Agriculture not only provides food and raw material but also employment opportunities to a very large proportion of population. The development of the agricultural sector can also stimulate other sectors in the economy such as transport, trade and manufacturing.

It is a matter of concern that "Community Services" Sector which consists of government services, still remains the main driver of economic growth in Capricorn, contributing R14.1 billion towards the district economy and employing 61 323 (23.2%) people.

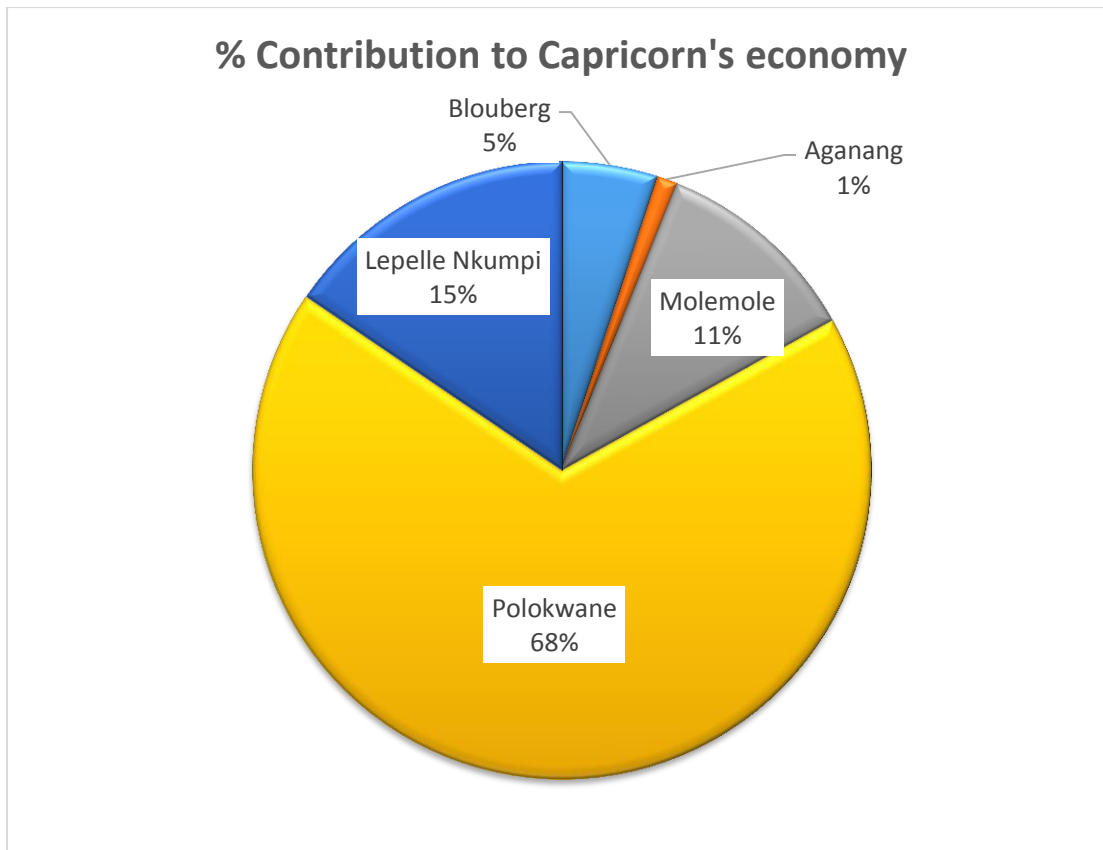


**Figure 14: Sectoral Contribution to CDM Economy**

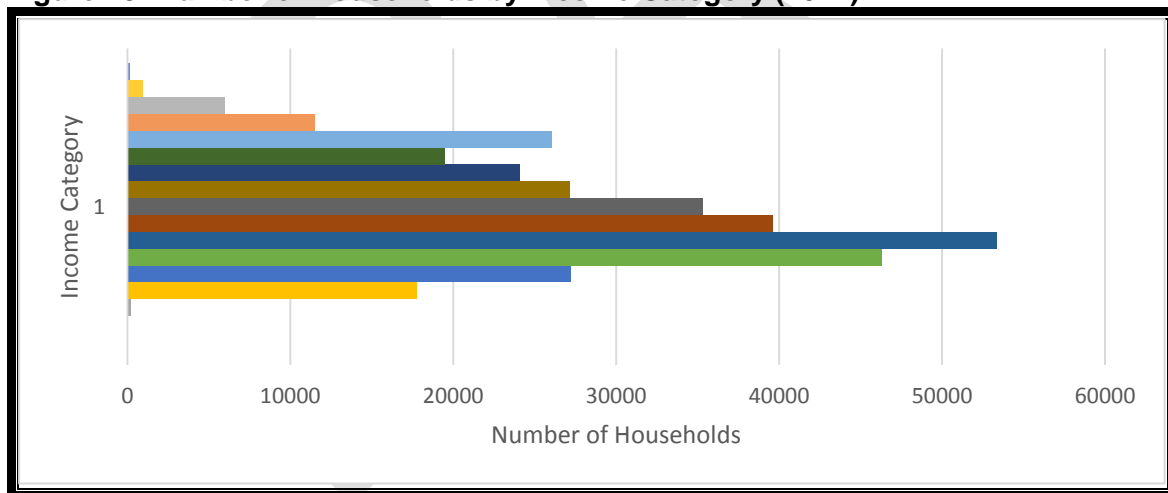


#### **1.4.2 Contribution by Local Municipalities to Capricorn's economy**

The Polokwane Local Municipality made the largest contribution of 68% to the Capricorn District economy in 2014. This is expected in view of its centrality in the district, its relatively advanced level of infrastructure and the concentration of government departments in Polokwane. In comparison the Aganang Local Municipality contributed 1% to CDM's economy. This may be attributed to the rural nature of Aganang Local Municipality, where the primary and secondary sectors (for example manufacturing) are fairly retracted and the Community Services sector, although small but is the dominant contributor to the Aganang economy.



**Figure 15: Number of Households by Income Category (2012)**



Source: Global Insight Database, 2012

Most households in the district are within 30 000 – 40 000 annual income brackets and the figure has increased since 2010 to 2012.

### 14.2.1. Household Expenditure

**Table 62: Households Annual Expenditure**

<b>Product Type (R 1000) 2012</b>	<b>Amount Of Expenditure</b>	<b>% Of Expenditure</b>
Accommodation	4 398 084	12.2%
Holiday	82 901	0.2%
Domestic workers	513 613	1.4%
Food - Grain	2 146 182	5.9%
Food - Meat	1 821 710	5.0%
Food - Fish	147 367	0.4%
Food - Butter	314 392	0.9%
Food - Dairy	702 077	1.9%
Food - Vegetables	651 410	1.8%
Food - Fruit	158 181	0.4%
Food - Sugar	280 922	0.8%
Food - Syrup	72 321	0.2%
Food - Coffee	130 869	0.4%
Food - Baby food	118 519	0.3%
Food - Other food	519 050	1.4%
Restaurants	377 489	1.0%
Non-alcoholic beverages - consumed where purchased	44 123	0.1%
Non-alcoholic beverages - consumed elsewhere	396 026	1.1%
Alcoholic beverages - consumed where purchased	245 331	0.7%
Alcoholic beverages - consumed elsewhere	1 253 731	3.5%
Smoking	509 957	1.4%
Personal care	461 280	1.3%
Other HH goods	361 835	1.0%
Household Services	2 903	0.0%
Household Fuel	69 604	0.2%
Clothing - Women	407 481	1.1%
Clothing - Girls	205 157	0.6%
Clothing - Men	423 844	1.2%
Clothing - Boys	147 604	0.4%
Clothing - Infants	73 752	0.2%
Footwear - Women	181 137	0.5%
Footwear - Girls	79 656	0.2%
Footwear - Men	240 169	0.7%
Footwear - Boys	94 798	0.3%
Footwear - Infants	15 878	0.0%
Homemade clothing	44 836	0.1%
Furniture	521 003	1.4%
Household Textiles	316 592	0.9%
Appliances	376 967	1.0%
Other household equipment	76 070	0.2%
Medical schemes	1 794 590	5.0%
Medical other	979 017	2.7%
Transport Private - vehicles	1 978 869	5.5%
Transport Private - running	1 409 332	3.9%
Transport Public - day-to-day	962 758	2.7%

Transport Public - travel	177 343	0.5%
Computer	180 591	0.5%
Communication	640 442	1.8%
Education self	911 479	2.5%
Education bursaries	89 003	0.2%
Reading	125 670	0.3%
Recreation Equipment	240 947	0.7%
Recreation Other	95 540	0.3%
Recreation Services	119 867	0.3%
Misc Goods	114 262	0.3%
Misc Fees	312 876	0.9%
Taxes	4 386 508	12.1%
Finance	2 147 114	5.9%
Other expenditure	483 748	1.3%
<b>Total expenditure</b>	<b>36 134 777</b>	<b>100.0%</b>

Source: Global Insight Database, 2012

Most consumption expenditure comes from the consumption of income on accommodation followed by taxes, food, finance, private transport and the least expenditure is on households' services and footwear for infants. With the increase in consumption came a decline in the propensity to save. A similar trend was observed countrywide. The rising consumption corroded the ability to save in the entire country.

#### 14.2.2. Social Grants

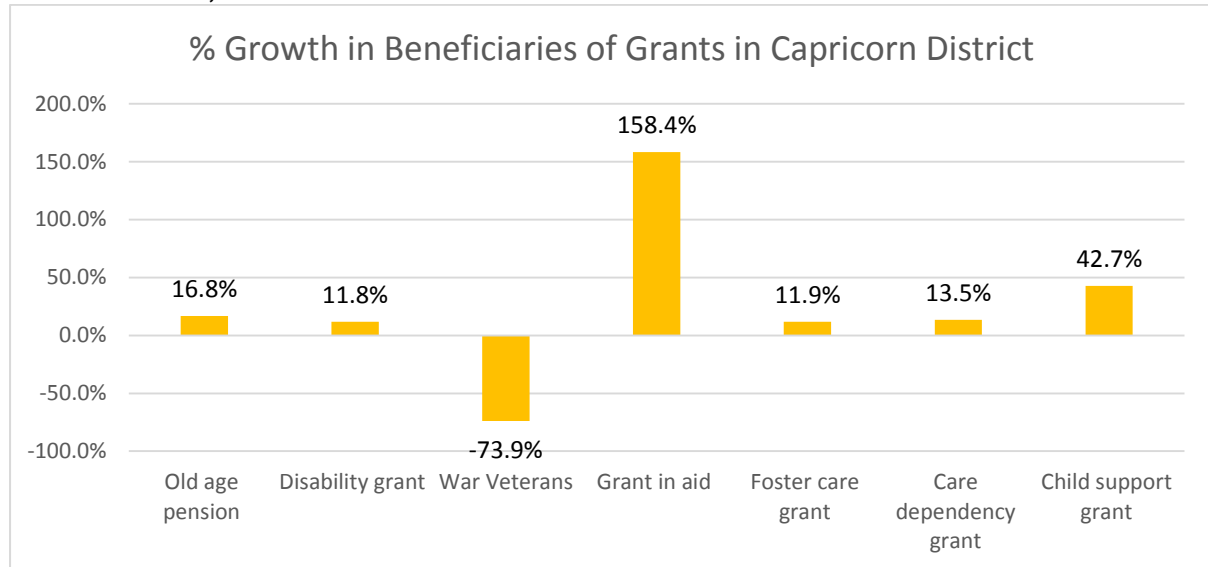
Grants are administered by the South African Social Security Agency (SASSA) whose mandate is to ensure the provision of comprehensive social security services against vulnerability and poverty within the constitutional and legislative framework. Social Grants are in place to improve standards of living and redistribute wealth to create a more equitable society. Grants are targeted at categories of people who are vulnerable to poverty and in need of state support. These are older people, people with disabilities and children. The table below indicates the type of social grants available and number of people receiving those grants.

**Table 63: Number of Recipients of Social Grants in Capricorn District**

Type of Social Support	Amount Received in lieu of Grant (as at November 2015)	Number of Beneficiaries in 2011	Number of Beneficiaries in 2015	% Growth in Beneficiaries
Old age pension	R 1 420.00	92 249	107 764	16.8%
Disability grant	R 1 420.00	23 174	25 910	11.8%
War Veterans	R 1 440.00	23	6	-73.9%
Grant in aid	R 330.00	3 906	10 093	158.4%
Foster care grant	R 860.00	10 615	11 876	11.9%
Care dependency grant	R 1 420.00	2 986	3 388	13.5%
Child support grant	R 330.00	166 490	237 598	42.7%

Type of Social Support	Amount Received in lieu of Grant (as at November 2015)	Number of Beneficiaries in 2011	Number of Beneficiaries in 2015	% Growth in Beneficiaries
<b>Total</b>		<b>299 443</b>	<b>396 635</b>	<b>32.5%</b>

Source: SASSA, November 2015



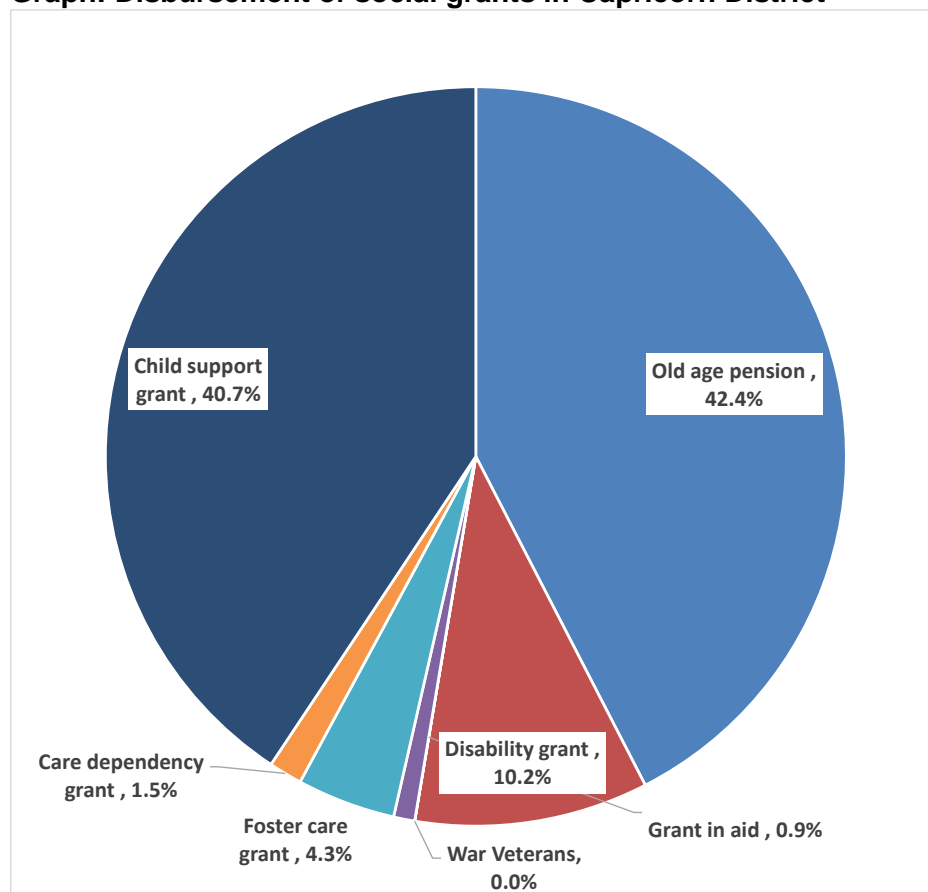
The above graph indicates that the recipients of all social grants have grown, except for the beneficiaries of the “War Veterans” grant which has shown a decline of 73.9%. The “Child Support” grant has grown from 166 490 beneficiaries in 2011 to 237 598 beneficiaries in 2015, which represents an increase of 42.7%.

#### Disbursements of Social Grants

Type of Social Support	Amount Received in lieu of Grant (as at November 2015)	Number of Beneficiaries (including children) in 2015	Amount Paid	% of Total Expenditure on Grants
Old age pension	R 1 420.00	107 764	R 153 024 880	42.4%
Disability grant	R 1 420.00	25 910	R 36 792 200	10.2%
War Veterans	R 1 440.00	6	R 8 640	0.0%
Grant in aid	R 330.00	10 093	R 3 330 690	0.9%
Foster care grant	R 860.00	18 033	R 15 508 380	4.3%
Care dependency grant	R 1 420.00	3 709	R 5 266 780	1.5%
Child support grant	R 330.00	444 425	R 146 660 250	40.7%
<b>Total</b>		<b>609 940</b>	<b>R 360 591 820</b>	<b>100.0%</b>

Source: SASSA, November 2015

**Graph: Disbursement of social grants in Capricorn District**



**CDM Calculations, November 2015**

The above table indicates that total expenditure on social grants in the Capricorn District amounts to approximately R361 m per month (current prices, 2015).

The largest expenditure component is on the “Old Age Pension” which amounts to disbursements amounting to R153 m per month, and accounts for 42.4% of the total expenditure on Grants.

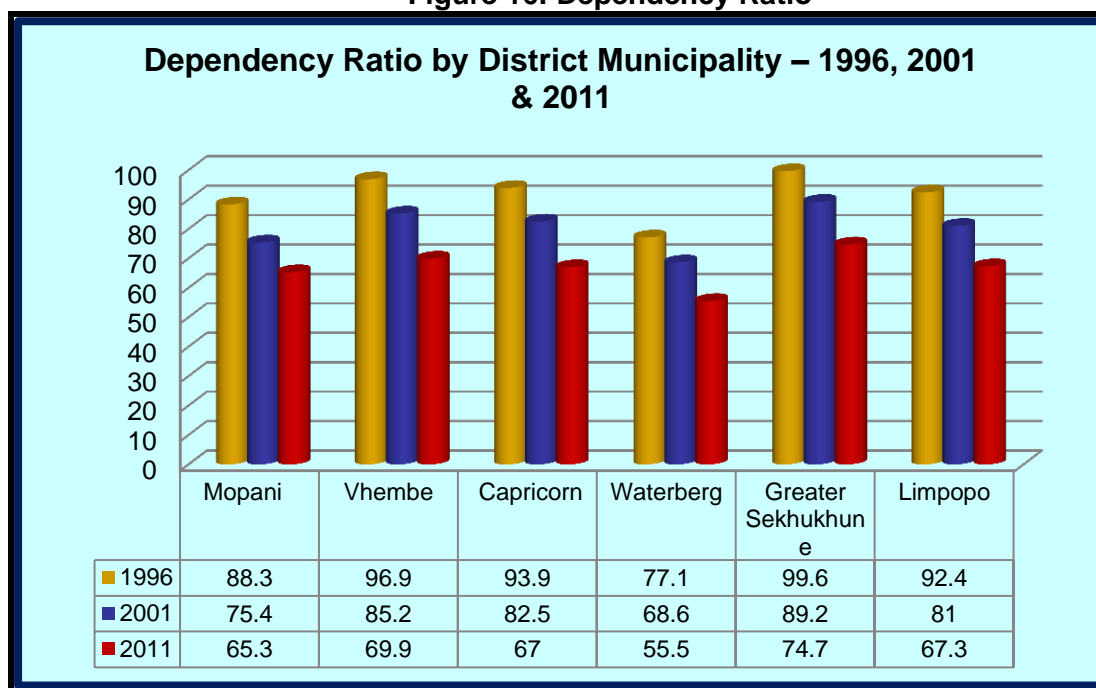
Expenditure on the “Child Support Grant “ which has grown by 42.7% since 2011 amounts to approximately R147 m per month (current prices, 2015) in the Capricorn District, and accounts for 40.7% of the total expenditure on grants.

Although many negative perceptions exist about social grants and their recipients, it must be noted that Social grants provide a security net for venerable individuals in society and is central to poverty alleviation. However, there is concern over whether South Africa’s spending on social grants is sustainable in the long term, given the exponential growth of social grant recipients in the last twenty years, and South Africa’s recent low growth trends.

### 14.2.3. Dependency Ratio

The dependency ratio in the district has been decreasing since 1996, it was 93.9 percent and in 2011 it was reported by STATSSA as 67 percent. This is indicative of the fact that the number of people who are not economically active has decreased proportionally.

**Figure 16: Dependency Ratio**



Source: STATSSA, Census 2011

### 14.2.4. Level of Poverty in Capricorn

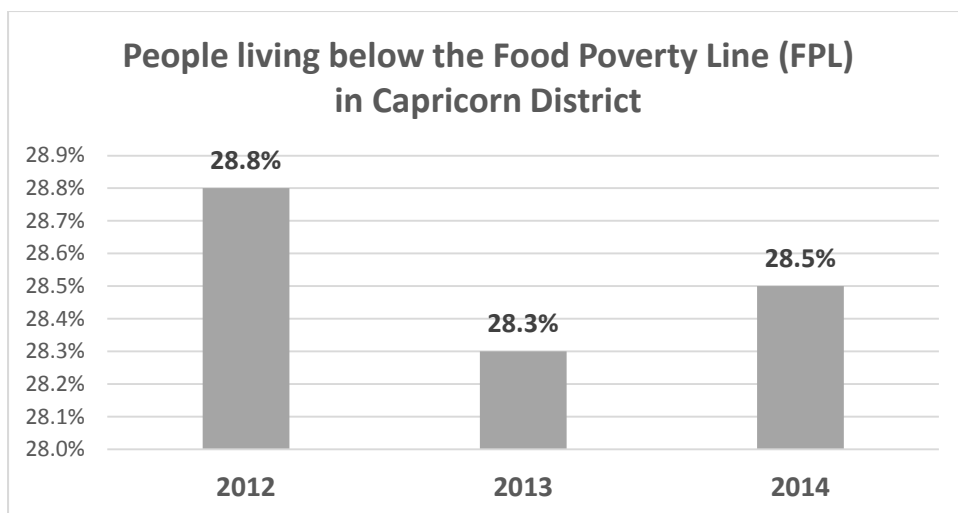
The Food Poverty Line (FPL) is the level of consumption below which individuals are unable to purchase sufficient food to provide them with an adequate diet. Those below this line are either consuming insufficient calories for their nourishment, or must change their consumption patterns from those preferred by low income households.

#### % Share of people living below the Food Poverty Line (FPL)

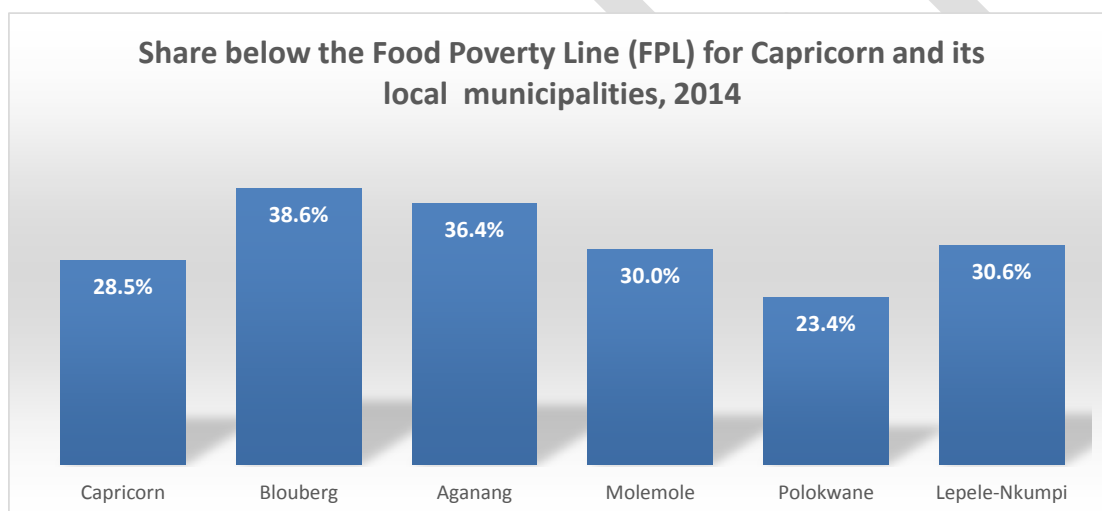
Year	South Africa	Limpopo	Capricorn
2012	23.2%	30.9%	28.8%
2013	23.3%	30.5%	28.3%
2014	23.9%	30.5%	28.5%

Source: Global Insight Database, Sept 2014

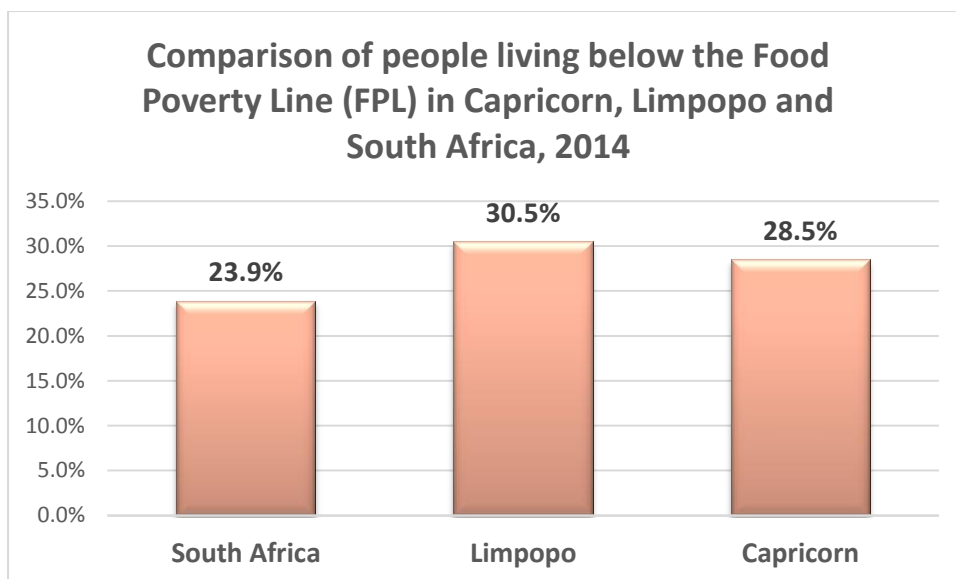




The above graph shows that people living below the Food Poverty Line (FPL) in Capricorn District is relatively unchanged during the last 3 years (i.e. 28.8% in 2012, 28.3% in 2013 and 28.5% in 2014).



The graph illustrates that poverty is most pronounced in Blouberg Local Municipality, with 38.6% of its residents living below the food poverty line. Polokwane Municipality has the lowest rate of residents living below the food poverty line (i.e. 23.4%) amongst the local municipalities of Capricorn.



The above graph compares the “People living below the food Poverty Line (FPL) in Capricorn, South Africa and Limpopo in 2014.

South Africa has the lowest percentage of citizens living below the Food Poverty Line (i.e. 23.9%). In comparison, Capricorn District (28.5%) and Limpopo (30.5%) have higher percentages of people living below the Food Poverty Line (FPL).

People living below the food poverty line spend a large percentage of their income on food, and find it increasingly difficult to purchase sufficient food/ nourishment when they are increases in prices of petrol, food, water and electricity.

#### **14.2.5. Human Development Index (HDI)**

The Human Development Index (HDI) is a composite, relative index that attempts to quantify the extent of human development of a community. It is based on measures of life expectancy, literacy and income. It is thus seen as a measure of people’s ability to live a long and healthy life, to communicate, to participate in the life of the community and to have sufficient resources to obtain a decent living.

The HDI is calculated as the average of indices of life expectancy at birth, adult literacy and per capita income. The HDI can assume a maximum level of 1, indicating a high level of human development, and a minimum value of 0.

**Table: HDI – Capricorn District Municipality & Limpopo**

	2010	2014
HDI: Limpopo	0.54	0.57
HDI: Capricorn	0.60	0.62

**15. Source: Global Insight database, September 2015**

A comparison between the HDI figures for Capricorn District, indicates an increase in the HDI from 0.60 in 2004 to 0.62 in 2014. This implies that the people's lives (in terms of life expectancy, literacy and income) in Capricorn District have improved marginally since 2010.

Capricorn District has a higher HDI of 0.60, when compared to Limpopo's HDI of 0.54 in 2014. This means that Capricorn District has a higher level of human development, when compared to Limpopo Province.

#### **15.2.1. LED Opportunities within CDM**

##### **♦ Agriculture**

The CDM's Investment and Marketing strategy indicates that the agricultural sector lost approximately 187 employment opportunities since 2004. Most of the jobs were lost due to the declining competitiveness of this sector in the Capricorn DM. Given the number of jobs lost in the agricultural sector and the importance of this sector to the local economy, it requires continuous monitoring.

The agricultural sector has contributed 7.9% to employment in Capricorn District in 2010 (Global Insight Database, October 2011), even though this sector's full potential is not yet realized in the economy. The main agricultural products produced within the District are: Potatoes, Tomatoes, Eggs, Broilers/Beef, Pork, Citrus and Maize.

The CDM Agricultural Development Strategy has analyzed each local municipality's agricultural potential as follows:

- Aganang LM has a low potential for agriculture. There are patches in the LM that has more agricultural potential– this is due to the rivers traversing the LM. Along the Nokayamantala and Matlala rivers, as well as the Natse River and Houtriver, one can find agricultural land with low to moderate capability. The rivers also ensure water for irrigation purposes. The land cover in the LM is mostly vegetated. According to the Department of Agriculture, approximately 10,000 ha suitable for cultivation is currently not under any form of cultivation.
- Almost 60% of the land in Blouberg LM has low to moderate agriculture capability. The rivers and the Glen Alpine Dam in the LM ensure water for irrigation purposes. The area is highly vegetated – 392,136 ha of the Blouberg LM are under some form of vegetation. Agriculture activities in the municipality are mostly subsistence farming. According to the Department of Agriculture, 106,000 ha are suitable for irrigated agriculture. According to the Local Economic Development Plan (LED) of the LM, the most important factor limiting agricultural production and development in municipality is the availability of water. A large part of the municipality's available agricultural land is vegetated. According to the Department of Agriculture, 165,000 ha are suitable for

agriculture, but vegetated. Only 1,300 ha are suitable and available for agriculture, while 34,000 ha are already cultivated.

- More than 90% of Molemole municipality's land has low to moderate agricultural potential. Approximately 7% of land has moderate to high potential. The land with the highest agricultural potential can be found on the eastern part of the LM. According to the Department of Agriculture, the LM has 140,000 ha suitable for agriculture. Approximately 6,000 ha of land in Molemole have high agricultural potential.
- The land in the Polokwane LM has low agricultural potential. The Department of Agriculture indicated that the availability of water for irrigation purposes in the LM is a constraint to agriculture.
- The Capricorn District is home to one of the largest citrus estates in the country, namely, Zebediela Citrus Estate which is located in the Lepelle-Nkumpi Local Municipality. Lepelle-Nkumpi has potential to become the agricultural hub in the Capricorn District due to its climatic conditions, soils type and water availability.
- The District also has thriving livestock farming. The CDM SDF (2008) identifies the high agricultural potential, especially around settlements in the District.

High agricultural potential also exists along the rivers in the District especially the following:

- The Natse River in the Blouberg and Aganang LM.
- The Nokayamantala and Matlala River in Aganang LM
- The Sand river in Molemole LM
- The Diepriver in Polokwane LM
- The Olifants river in Lepelle-Nkumpi LM

The CDM Agricultural Development Strategy has identified the following anchor projects, which were researched up to pre-feasibility study level:

**Table 67: Anchor Projects Researched up to Pre-Feasibility Study Level**

Local municipality	Anchor Project Name	Description
Aganang	Aganang Grazing Project	Mixed grazing for game / goats / cattle on an area of approximately 6,500 ha 50km west of Polokwane
Blouberg	Glen Alpine Irrigation Scheme	Tomatoes for processing, planted on 1,000ha, under irrigation adjacent to the Glen Alpine Dam
Lepelle Nkumpi	Lepelle Nkumpi Agricultural Hub	Mixed field and horticultural crop farming activities on Land and Agrarian Reform Projects (LARP) farms
Molemole	Molemole Potato Project	Potato production on Land and Agrarian Reform Projects (LARP) farms
Polokwane	Polokwane Poultry Projects	Broiler franchising and egg production projects at Malietzie and other locations

#### ♦ Mining

The mining resources in the Capricorn District are predominantly clustered in the Lepelle-Nkumpi LM. The District, through Lepelle-Nkumpi, forms part of the Platinum Mining Cluster on the Dilokong Corridor. In Lebowakgomo, the new Musina Platinum Mine has been commissioned.

Other mining operations in Lepelle-Nkumpi include:

- LONMIN in Ga-Mphahlele (platinum, chrome, granite). However mining operations have scaled down significantly.
- Rooibosch Mining Operation in Zebediela
- Granite Mining Operation
- Diepsloot Mining Operation

The mining sector contributes 0.3% to local employment, which gives a lower importance to the sector in terms of job creation. The analysis of its employment dynamics on the national and local levels highlight that the local sector's employment is growing slower than on the national level. It requires special attention from the government to ensure that jobs created within the sector are not lost.

Although mining in the District contributes insignificantly to employment and to the local economy, it plays a significant role in the economy of the Lepelle-Nkumpi Local Municipality. According to the Lepelle-Nkumpi LED, the mining sector contributes 9.68 % to the GDP in the municipality (according to Global insight, Database, September 2015). The mining sector of the Lepelle-Nkumpi LM contributes nearly 26.3% of the mining sectors output in the District and nearly half of the District mining sectors employment. Therefore, it is evident that it is vital to the local economy in terms of government earnings and bringing money into the region. Loss of jobs would mean the closure of mines or decrease in production output, which would eventually lead to a lower contribution to the GDP and lower government earnings.

Mining holds major possibilities for the District, especially the Lepelle-Nkumpi Local Municipality. The sector presents a number of backward and forward linkage opportunities for the entire district and there is considerable potential to utilize the mining sector as a catalyst for developing other economic activities by strengthening these linkages. The platinum mining developments, especially in Lebowakgomo and the envisaged shaft in Makurung, the revitalization of diamond mine in Zebediela, as well as brick clay mining development in Zebediela could create opportunities for SMME's along the value chain. Access to these opportunities would require negotiations with mine management. There are also numerous opportunities along the platinum corridor traversing the District, as identified in the PGDS.

Blouberg LM also has potential for platinum mining around Harrieswith. Blouberg Local Municipality is also benefitting from the social corporate responsibility initiatives arising from Venetia Mine. The Molemole LM is known for its granite mining, Polokwane has silicon potential and Aganang LM has reserves of platinum and iron that could be exploited. Most of the minerals mined in the District are currently exported in raw form. Therefore, potential for mineral beneficiation in the District exists, with Polokwane LM indicating that it would like to be positioned as mineral processing and beneficiation hub.

The biggest opportunity in the mining sector is in the support of small businesses linked to the mining industry. Mining houses and hostel requires catering services (which again links with agricultural development because local farms could supply fresh vegetables and meat), cleaning services, and repairing of machinery. Manufactured inputs could also be supplied to the mines.

#### ♦ **Tourism**

Capricorn District Municipality has updated its Tourism Development Strategy in June 2015. The strategy has identified 6 priority projects as follows:

- District Marketing and distribution strategy
- District Tourism Routes
- Multi-functional Centre at Motumo Trading Post
- Hospitality Education Centre
- Tourism Knowledge Management Strategy
- District Marketing Organization

Capricorn District is named after the “Tropic of Capricorn”, which passes through the northern section of Limpopo. It stretches lithely from the Ysterberg, along the foothills of the lush Wolkberg Mountains, to the Tropic of Capricorn in the north. It is ideally situated as a stopover between Gauteng and the northern areas of Limpopo and between the north-western areas of the country and the Kruger National Park.

It is also in close proximity to the neighbouring countries of Botswana, Zimbabwe and Mozambique. The major centres of the Capricorn District include Polokwane, Dendron, Sekhukhune and Zebediela, the last being home to one of the largest citrus farms in the southern hemisphere.

The fascinating diversity of the region, incorporating grassy plains, bush-veld and misty mountains, as well as a myriad plant and animal species, makes it a veritable treasure chest for the traveller. The region has mines, farms, forests, cultural villages, dams, art, game and monuments, as well as a fascinating and diverse people. It is the centre for local African culture, to which the numerous towns south of Polokwane and north of Mokopane attest in the coming together of carefully preserved social traditions and indigenous identities.

Capricorn is a land of beautiful and contrasting landscape, which is typical of Africa hence it has become a favourite destination for leisure and adventure travellers worldwide. Experience the district of infinite scenic beauty with a great diversity of natural and manmade attractions, rich cultural heritage and an abundance of wildlife and nature-based tourism activities.

Below is a range of activities that a tourist can enjoy within the district:

**Table 68: Tourism activities**

<b>Tourism Activities</b>	<b>Details</b>
Air experience	Charter flight and micro lighting
Culinary experience	African food, coffee shops, family restaurants, pubs, seafood, etc.
Land Activities	Caving, hiking, canyoning, mountain biking, paintball etc.
Wildlife Experiences	Birding, game drives, game walks, hunting, walking safaris, etc.
Business, Venues and Wellness-	Casinos, conference centres, health spas, team building, tour operators and travel agencies
Education, Culture and Heritage	Art galleries, cultural villages, education centres, museums, monuments, heritage centres, rock arts sites and universities.

CDM offers a large number of accommodation options. Facilities at the numerous accommodations in the district vary, ranging from rustic camps and chalets close to nature,



to very luxurious establishments. Camping sites, bed & breakfast establishments, self-catering chalets, holiday resorts, game lodges and hotels are some of the facilities available in the district. According to Limpopo Tourism and Parks (LTP), there are 64 accommodation establishments within the CDM.

Alldays and Polokwane have been identified as the two most places to be visited within the district by LTP. Alldays is a small town that holds a distinct rural charm. Alldays and the villages of Vivo and Dendron serve an extensive area of private game and hunting farms. Prolific game - including the 'Big Five' - excellent accommodation and good hunting facilities attract many domestic and international trophy hunters. Various interesting tours are available for the spouses and partners of hunters, including a visit to the archaeologically significant Mapungubwe Hill. Three taxidermists operate in the area. Citrus farming on the banks of the Limpopo River is also an important economic activity in the district. The Blouberg ('blue mountain') range has a large surface of protected wall where climbers will find good solid rock. Most of the climbing spots are on private land but climbers can make arrangements through the Alldays Mountain Club. Several giant trees that occur in and around Alldays are another noteworthy feature of the area: a baobab at Bakleikraal, 21 m in circumference; a wild fig in Alldays itself, larger than the famous Wonder Tree in Tshwane; and a nyala tree that covers a surface of 100 m<sup>2</sup>.

### **Tourism Related Events In The District**

**What is Mapungubwe Heritage Site?** : The capital of the kingdom was called Mapungubwe, which is where the kingdom gets its name. The site of the city is now a World Heritage Site, South African National Heritage Site,<sup>[8]</sup> national park, and archaeological site. There is controversy regarding the origin and meaning of the name *Mapungubwe*. Conventional wisdom has it that Mapungubwe means "place of Jackals," or alternatively, "place where Jackals eat" or, according to Fouche'—one of the earliest excavators of Mapungubwe—"hill of the jackals" (Fouche', 1937 p. 1). It also means "place of wisdom" and "the place where the rock turns into liquid"- from various ethnicities in the region including the Pedi, the Swazi, Sotho and Shona.

In Shona, the language spoken by the majority of people in Zimbabwe, the prefix *ma* means "many". *Pungu* on the other hand is a suffix from "*chapungu*" the bateleur eagle, which is widely believed to be the model for the Zimbabwean birds, which once graced the massive Great Zimbabwe royal complex. The prefix "bwe" is a diminutive of the word "ibwe," which means stone or rock in Shona language. Mapungubwe, in this respect, means the "rocks of the bateleur eagle" - an indication that there were many bateleur eagles in the area or location. Chapungu Village in Harare, Zimbabwe's capital, which showcases the country's arts and sculpture traditions is, in some way, a tribute to the spirit of the bateleur eagle, a bird which has deep religious connotations in Shona culture:

**Mapungubwe Arts and Culture Festival:** Each year in the month of December, Limpopo Province through the Department of Sports Arts and Culture celebrates the Mapungubwe Heritage Site by hosting the Mapungubwe Arts and Culture Festival in the city of Polokwane

**Polokwane Show:** Polokwane Municipality also host the Polokwane Show at the Polokwane Show Ground where the government and private sector display their services and products to the public.

**Blouberg Cultural Celebration:** Blouberg also host their Blouberg Cultural Celebration in identified traditional authorities with prior arrangement in Blouberg on an annual basis. All days the nearest town also hosts the annual small flight competition.

**SMME Exhibitions:** Capricorn District Municipality is facilitating the hosting of SMME exhibitions in partnership with its five local municipalities in their respective municipalities. The district also arranges exhibition space at the Polokwane Show for its local municipalities and also the Durban Tourism Indaba.

#### ◆ Tourist attraction Areas

- **Eersteling Monuments** - The site of the country's first gold crushing site and its first gold power plant are marked by monuments.
- **Open-Air Museum** - This museum depicts the traditional and modern-day culture and lifestyle of the Bakone people Other attractions include:
- **The Bakone Malapa Cultural Museum** Northern Sotho Open-Air Museum, which depicts the traditional and modern-day lifestyle of this people.
- **The Polokwane Game Reserve**, which has more than 21 species and offers scenic walks.
- **The Savannah Mall**, a modern shopping centre.
- **Mall of the North** also a modern shopping centre which stimulate spinoffs in the value chain
- **Peter Mokaba Stadium** used for matches for the 2010 World Cup.
- **Makgabeng Rock Art** with a potential to attract a lot of tourist both domestic and international.
- **Religious pilgrimage** i.e. ZCC Moria and historical churches pilgrimage also has a high number of tourists visiting the district.
- **Zebediela Citrus Estate** (Agri tourism) also has potential to increase inflow of tourists.
- **Meropa Casino** as a gambling hotspot

**Table 69: Nature Reserves and Tourism Attraction Points in CDM**

Nature Reserves	Tourism Attraction Points
Blouberg Nature Reserve	Polokwane Cultural History Museum
Maleboho Nature Reserve	Bakone Malapa Open Air Museum
Wonderkop Nature Reserve	Chuene Crocodile Farm
Machaka Nature Reserve	Segwaigwai Cableway
Turfloop Nature Reserve	Motumo Trading post
Pietersburg Game Reserve	Tropic of Capricorn Monument
Kuschke Nature Reserve	Blouberg Mountains
Zebediela Citrus Farm	Makgabeng Plateau and Rock Art
Bewaarkloof Nature Reserve	Statue and Battlefield of Chief Maleboho
Serala (Wolkberg Wilderness Area)	
Wolkeberg Caves Nature Reserve	
Lekgalameetse Nature Reserve	

### ◆ Transportation for Tourists

Road transport is by far the preferred way of travelling as it enables tourists to enjoy the wonderful scenery of this beautiful province and the district alike (self drive routes). International tourists who arrive in South Africa by air have the option of renting self-drive cars. There are five registered car rental companies in Polokwane, with 4 at the gateway airport while one is within the Polokwane CBD.

Polokwane Gateway international Airport, 5 km north of town, receives regular services from the rest of the country. The primary airport serving the game lodges in the east of the province is East gate Airport situated near Hoedspruit. It has scheduled flights from Johannesburg and Cape Town.

Polokwane offers excellent inner-city transport and intercity bus services to many destinations within the province and other provinces. Four Luxury bus services (Intercape, Greyhound, Road Link and Translux) operate daily between the city of Polokwane and City of Johannesburg.

### ◆ The Heritage Sites

The Capricorn District serves as a provincial tourism gateway for Limpopo. The district boasts a number of natural heritage sites such as Bracken hill and Goedehoop, Makgabeng Rock Art and the ZCC pilgrimage (Moria). Capricorn is considered to have a high rate of tourists influx wherein demand is higher than supply. Polokwane is the tourism Mecca of the district. The City of Polokwane is endowed with a casino, museums, shopping facilities, art gallery, cultural village facilities and nature reserves. The Polokwane Municipality also boasts a good supply of accommodation establishments and an inter-modal transportation system.

### ◆ Nature Reserves

The tourism potential of the District is also evident in municipalities such as Molemole, Lepelle-Nkumpi and Blouberg. Blouberg has two nature reserves – Maleboho and Blouberg Nature Reserves. In Lepelle- Nkumpi there is the Zebediela Citrus Estate as well as the Wolkberg Wilderness, Lekgalameetse Nature Reserve and Bewaarskloof Reserve. Molemole has the Tropic of Capricorn stopping point on the N1 which includes the Motumo Trading Post and the agricultural region around Mogwadi – well known for its annual potato festival. The Aganang Municipality has numerous cultural and heritage tourism resources.

**Table 70: KPA 3: LED Challenges and Interventions**

CHALLENGES	PROPOSED INTERVENTIONS
Community co-operatives are collapsing / not sustainable due to lack of beneficiaries' business skills	<ul style="list-style-type: none"> <li>Monitoring of co-operatives and skills development</li> </ul>
Subdued (low) economic growth	<ul style="list-style-type: none"> <li>To identify catalytic projects and create conducive environment by infrastructure development to stimulate economic activities</li> <li>Public Private Partnership engagements (MOUs)</li> </ul>
The status quo of the Gateway International Airport is still not an enabler for tourism growth	<ul style="list-style-type: none"> <li>Support should also be given to the Gateway International Airport in the form of</li> </ul>

	partnership in support of economic development
Although private sector has contributed on its own in achieving some of the Tourism Growth Strategy targets, communication and joint marketing initiatives are still a major challenge	<ul style="list-style-type: none"> <li>Relationship between the district and local municipalities, provincial counterparts and the private tourism industry will also have to be strengthened to maximize the tourism potential.</li> </ul>
Low manufacturing base (agro-processing) in Agriculture	<ul style="list-style-type: none"> <li>Coordinate and monitor the implementation of Agri-Parks in the district</li> </ul>

## 2.6. KPA 4 - FINANCIAL VIABILITY

Financial viability is about being able to generate sufficient income to meet operating and capital payments and where applicable, to allow growth while maintaining service levels. The focus of the financial viability assessment will be on the audited financial statements for the previous financial year, that is, 2013/2014.

The role of the finance department is to carry out REAL (Revenue, Expenditure, Assets and Liability) management. The challenges that CDM is faced with is to manage REAL efficiently, effectively and economically. The District also drafted the Financial Plan which indicates the budget projections for the next MTERF, source of revenue and cost recovery plan.

**Table 85: CDM Financial Management Policies**

POLICY	STATUS	ROLE
Virement Policy	Reviewed 2014/15	To provide guidelines to be followed, to effect virement of approved budget expenditure during the course of the financial year.
Supply Chain Management Policy	Available	Enable the municipality to manage the supply of goods, services and works in a manner that is fair, equitable, transparent, competitive and cost effective
Tariff Policy	Reviewed 2014/15	To prescribes the accounting, administrative policies and procedures relating to the determining and levying of tariffs by the municipality.
Tariff Structure	Reviewed 2014/15	Pricing structure the municipality charges a customer for services.
Credit Control and Debt Collection	Reviewed 2014/15	To document the processes and procedures that must be followed to ensure accounts receivable are collected in a timely, fair and cost effective manner.
Cash and Investment Policy	Reviewed 2014/15	Ensures an appropriate, prudent and effective cash management and investment arrangement.
Indigent Policy	Reviewed 2014/15	Allow municipalities to target the delivery of essential services to citizens who experience a poor quality of life. Ensure that the indigent can have access to the package of services included in the FBS programme.
Bad Debts Provision and Write Off Policy	Reviewed 2014/15	To ensure that sufficient provision for bad debt is provided for.
Asset Management Policy	Available	Ensures that all assets are effectively and efficiently controlled, utilised, guarded and managed. Its focuses on the planning, acquisition, operations and maintenance and disposal activities.
Donation Policy		Establishes uniform procedure for acceptance of unsolicited donations of money, equipment, and in-

		kind contributions
Financial Delegation	Reviewed 2014/15	The purpose of this policy is to establish a framework for delegating authority within the municipality. The policy is designed to facilitate efficiency and effectiveness and increase the accountability of staff for their performance. The policy applies to formal delegations where the individual to whom authority has been delegated can commit the municipality and/or incur liabilities on behalf of the municipality.

### 2.6.1. Revenue Management

The key challenge is to maximize revenue (generation and collection). Since the scrapping of the RSC levies, there has been a need to look at other alternative sources of revenue for financial sustainability. The study was undertaken and firefighting services was identified as one area wherein revenue could be collected after having gone through the following processes, that is, passing of by-laws, public participation and tariff setting. The implementation will be possible with effective and relevant policies and procedures which are aligned to the MFMA and other related legislation. The municipality is highly dependent on grant allocations. In order for CDM to be self-sustainable especially it being a Water Service Authority, the following measures that is, tariff setting, institutional analysis of the readiness for the local authorities as well as technical analysis of the identified water schemes, has to be undertaken to ensure that there is cost recovery. Below is summary for source of income in the district.

- Equitable share
- RSC Levies Replacement
- EPWP (Expanded Public Works Programme)
- WSOG (Water Services Operating Grant)
- Financial Management Grant (FMG)
- Municipal Systems Improvement Grant (MSIG)
- Energy Efficiency and Demand Side Grant
- Interest on Investments
- Water sales
- Other Income VAT refund & tender
- MIG (Municipal Infrastructure Grant)
- MWIG

### 2.6.2. Expenditure Management

The MFMA requires each municipality to formulate and implement a Supply Chain Management Policy, which must be fair, equitable, transparent, competitive and cost effective. In its procurement of goods and services, CDM has to embrace the spirit and principles of the Broad Based Black Economic Empowerment (BBBEE), Preferential Procurement and its Local Economic Development Strategy. The municipality has implemented a Supply Chain Management Policy as prescribed by the MFMA and its regulations.

Creditors' accounts are paid within 30 days from date of submission of invoice. The main challenge in implementing BBBEE, is securing service providers with Disabilities. A partnership model is being developed with special focus groups to empower them in this regard.

The municipality has the following bid committees' structure in line with Section 26 to Section 29 of Municipal Supply Chain Management regulations and Municipal Supply Chain Management policy:

- Bid Specification Committee
- Bid Evaluation Committee
- Bid Adjudication Committee

On average, consisting of six member committees constituted by Management and some supervisory staff.

Municipality	Allocation (R'000)	Amount Spent (R'000)	%EXP of Allocation
Blouberg	39 903	25 613	64
Aganang	33 371	13 554	40,62
Molemole	30 070	12 326	41
Polokwane	275 000	88 000	29,7
Lepelle-Nkumpi	52 128	17 338	33,3
Capricorn	259 000	98 000	37,7

As at December 2015

Polokwane Municipality recorded the lowest MIG expenditure in this financial year and Blouberg LM recorded the highest with 64 percent MIG expenditure. The challenges experienced by municipalities in spending the Municipal Infrastructure Grant among others are poor planning related to procurement processes, and human resources- related matters within municipalities.

### 2.6.3. Assets Management

Whilst in pursuit of improved service delivery to our communities, CDM has and still will continue to acquire assets, which need to be properly maintained and secured. The GRAP compliant assets register has been completed. The SAP system is configured to comply with the provisions of GRAP.

The institution has adopted its Assets Management Strategy, Policy and Procedures on assets, which will help the physical verification process and procedures, calculation of depreciation, procedures on acquisition and disposal of assets, the transfer procedures and the value of the assets the municipality owns. The implementation of these strategies, policy and procedures helps the municipality in future planning and reporting.

### 2.6.4. Debt Management

Currently the municipality does not have any long-term debts, and if they do exist in future they must be valued in accordance with the standards of generally recognised accounting practice and the municipality will keep the liability register as prescribed by legislation.

### 2.6.5. Budget and Treasury Management

CDM is implementing the Cash and Investment Management policy. The implementation of Cash and Investment Policy has yielded more results in which cash that is not required for immediate use, is properly invested to generate more interest that may be used to finance other services and contribute to capital development within the district.



Currently the budget preparation process of the municipality is linked to the IDP process. The challenge is the alignment and linkages of the district-wide processes to the district processes (this includes local municipalities within the district, sector departments, public entities and parastatals). Improved co-ordination and communication strategies need to be developed to improve the situation. As required by MFMA, monthly and quarterly reconciliation and reporting are done by the municipality.

**Table 87: KPA 4: Financial Viability Challenges and Interventions**

Challenges	Proposed Interventions
Low collection rate for water revenue billed by Local Municipalities	<ul style="list-style-type: none"> <li>Implementation of Model/Credible Billing System.</li> </ul>
Critical vacancies in Office of the CFO, Assets and Expenditure	<ul style="list-style-type: none"> <li>Filling of vacancies</li> </ul>

## 2.7. KPA 5 – GOOD GOVERNANCE AND PUBLIC PARTICIPATION

### 2.7.1. Intergovernmental Relations

A District Framework Protocol was developed to guide the activities of the IGR processes in the District. CDM has established IGR Structures in terms of the Intergovernmental Relations Act 13 of 2005. The District Executive Mayor IGR is the decision making within the District and its family of municipalities. The Executive Mayor's forum participates in the Premier's IGR forum that is convened by the Premier to implement resolutions taken at Provincial level. The Municipal Managers' IGR sits on regular bases to recommend issues to be discussed and implement resolutions of the political IGR. The following are 'political' and non-political inter-governmental structures that facilitate inter-governmental relations within the province, between the district, province and local municipalities:

**Table 88: The Intergovernmental Structure within the District**

Structures	Participants	Responsibility
<b>Political Structures</b>		
Premier's Intergovernmental Forum	Premier Mayors Heads of Departments Municipal Managers	Co-ordination of inter-governmental relations (Provincial and Local Government)
Mayors' Intergovernmental Forum	Executive Mayor Mayors Traditional Leaders Municipal Managers	Co-ordination of inter-municipal relations (District and Local Municipalities)
District Speakers' Forum	Speakers of District and Local Municipalities	Co-ordinate public participation processes in the municipalities
<b>Non-Political Structures</b>		
Municipal Managers' forum	All municipal managers within the district	To discuss implementation of IDPs
Technical Infrastructure Forum	All Technical Managers of CDM and Local Municipalities	To prepare the infrastructure report for MM's & Mayors Forum Meeting
AIDS Council	Executive Mayors	In support of HIV/AIDS Programmes in

Structures	Participants	Responsibility
	Mayors Municipal Managers Government departments	IDP
District IGR Lekgotla	Executive Mayors/Mayors Municipal Managers All Councillors Government Departments Mayoral Committees Speakers Chief Whips	In preparation of the IDP all Government Departments and Municipalities present their future plans/projects
HIV/AIDS Technical Committee	Municipal Managers Government Departments	In support of HIV/AIDS Programmes in IDP
Magoshi Forum	Traditional Leaders	To discuss issues relating to service delivery to community
LED Forum	LED Manager of District and LM's Specific Government Departments Example Rural Development	To discuss LED Projects in IDP's and of Government Departments
Disaster Management Forum	Disaster Managers of District & LM's Government Departments	To discuss and coordinate Disaster Management which is a district function
Records Management Forum	Corporate Services Managers	To discuss issues relating to the forum (administration related issues)
Gender Forum	Special Focus Managers of District and Locals Government Departments	To discuss Special Focus Programmes in IDP
Stakeholder Forum with Home Affairs	District & Locals Government Departments SAPS SASSA	To discuss community services related issues as are found in IDP
CFO Forum	District & Local CFO's Provincial Treasury	Discussing financial management issues
Human Resources Forum	District & Locals Department of Labour	Discussing HR issues
Skills Development Forum	District & Locals	Discussing training and capacity improvement issues
Chief Whip Forum	District & Local Chief Whips	Discuss issues relating to these political offices
Batho Pele Forum	Managers of both District & Locals	Discussing public participation issues, premier & presidential hotline issues
EPWP Forum	Managers of both District Locals Executive Mayor's/Mayor Government Departments MM's	Discuss issues relating to these programmes as launch by Department of Public Works
Clusters	Councillors Municipal Managers Municipal Senior Managers (Directors)	Co-ordinate policy issues affecting government at a district level (between sector departments and municipalities)
Technical Committees of Clusters and all other forums	Sector Departmental Officials Municipal Senior Managers (Directors) Municipal Officials	Provide inter-governmental inputs into the work of Clusters
Provincial Development Planning Forum	IDP Managers at local and district level; Development Planners from the Provincial Sector Departments; and Parastatals	Provide for a coherent intergovernmental planning framework and alignment and integration of development plans in the province.

Structures	Participants	Responsibility
District Development Planning Forum	Managers in IDP, LED, Infrastructure and Town Planning Units at local and district level; Development Planners from the Provincial Sector Departments at district and provincial level; and Parastatals	Forum wherein planners in the district converge and conduct joint planning as well as co-act on the directives from both the National Development Planning Forum and the Provincial Development Planning Forum
Provincial M&E forum	Sector Depts., M&E specialists	Provide for a provincial wide M&E framework for implementation of plans
District Monitoring and Evaluation Forum	District and Local Municipalities PMS Coordinators	Benchmarking and reporting on status of performance within the district

### 2.7.2. The Availability and Role of Municipal Committees

The municipality has appointed the following committees to assist in the performance of its duties and exercise of its powers.

**Table 89: Established Structures and Committees within CDM**

Committee/Structures	Role	Capricorn	Aganang	Blouberg	Lepelle- nkumpi	Molemole	Polokwane
<b>Municipal Council</b>	<ul style="list-style-type: none"> <li>Assist the Executive Mayor</li> <li>Co-ordinate the work of council and make recommendations to council</li> </ul>	√	√	√	√	√	√
<b>Mayoral Committee/Executive Committee</b>	Specialise in specific areas and make recommendations to Council	√	√	√	√	√	√
<b>Portfolio Committees</b>	Monitor the delivery and outputs of the Executives.	√	√	√	√	√	√
<b>Municipal Public Accounts Committee (MPAC)</b>	Perform an oversight function on behalf of Council	√	√	√	√	√	√
<b>Ethics Committee</b>	To enhance the ethical environment.	√	√	√	√	√	√
<b>Audit Committee</b>	<ul style="list-style-type: none"> <li>Established in terms of Section 156 of the MFMA.</li> <li>Advice council and management on matters pertaining to audit.</li> </ul>	√	√	√	√	√	√
<b>Performance Audit Committee</b>	Conducts regulatory, internal control, performance audits Subcommittee of the audit committee	√	√	√	√	√	√
<b>Information Communication Technology (ICT) Steering Committee</b>	It is a governance committee that oversees ICT initiatives to ensure that projects are implemented successfully, ICT risk are minimised and to ensure that ICT resources are used to the optimum level	√	x	x	√	x	√
<b>Risk Management Committee</b>	Facilitates efforts to deter corrupt practices and promote transparency.	√	√	√	√	√	√
<b>Number of established Ward Committees (119)</b>	Enhance participatory democracy in local government	√	√	√	√	√	√
<b>No. of CDW's deployed (102)</b>	Work with communities to identify issues and goals, as they see them, and to facilitate the development of collective resolutions or strategies.	√	√	√	√	√	√

### 3. Municipal Audit Outcomes

The district was confident that a Clean Audit could be achieved through commitment and successful implementation of Audit Findings Action Plan. The district has improved in the past four financial years from qualified to unqualified audit opinion. The District is considering establishing a Municipal Support unit which will service all the local municipalities on technical expertise. The district is also assisting local municipalities to improve on the results of audit reports by appointing a consultant for a three year contract to assist the municipalities to manage finances.

**Table 90: Audit Opinions within CDM**

<b>Municipality</b>	<b>2011/2012</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>2014/15</b>
Aganang	Disclaimer	Qualified	Qualified	Qualified
Blouberg	Disclaimer	Qualified	Qualified	Qualified
Lepelle-Nkumpi	Disclaimer	Disclaimer	Qualified	Qualified
Molemole	Disclaimer	Qualified	Qualified	Unqualified
Polokwane	Disclaimer	Disclaimer	Qualified	Unqualified
Capricorn	Qualified	Qualified	Unqualified	Unqualified

Some of the local municipalities within our District have improved their audit outcomes as a result of the District interventions on municipal support. Lepelle-Nkumpi and Polokwane have improved from Disclaimers in the past two financial years with Qualified Audit opinion for the previous financial years, while Aganang, Blouberg and Molemole Municipalities have maintained Qualified Audit opinion for the past two years.

#### 2.7.4. Risk Management

The organisation is in a continuous process of ensuring pro-activeness by putting in place preventative and protective measures which will mitigate business risks, thus ensuring that all the objectives set out in the IDP are achieved. The Risk Management Strategy, Fraud Prevention Plan and the Whistle blowing policy are in place and being implemented. The risk management committee has been established to monitor the implementation of risk mitigation strategies employed by departments on a quarterly basis. The fraud hotline is also fully functional with reported cases being investigated continuously. Awareness campaigns are conducted annually. There is provision of physical security to all municipal premises, assets and employees. Vetting of potential employees on critical positions is being done.

#### 2.7.5. Project Management

The Project Management Unit has been established in response to the requirement of the MIG Policy Framework to perform the following functions:

- To ensure that the principles and objectives of the Municipal Infrastructure Grant are aligned with projects planning and implementation as contained in the MIG Policy Framework
- To ensure municipal and regional integration of the MIG Programme and other Non-MIG funded programmes within the framework of the municipality's IDP
- To ensure alignment of the approaches and processes of existing infrastructure programmes to those of MIG and other conditional grants.
- To build and establish effective facilitation and communication mechanism between all relevant stakeholders for project planning, implementation and operations and maintenance.
- To ensure management of spatial data in relation to projects planned and implemented by the municipality as outlined in the IDP

### 2.7.8. Municipal Public Participation Programme/Activities

CDM has public participation mechanisms within its area of jurisdiction which includes among others Council Outreach programme, IDP Public Consultations, Batho Pele events and information sharing session. The CDWs and councillors are meant to assist communities to participate in issues of governance within their localities.

The CDM has achieved remarkable progress in institutionalising and implementing its Communication Strategy, Corporate Image Strategy, Consultation mechanisms, Stakeholder participation and Customer Care. The mechanisms that the District utilises in communication include a District-wide 16 page newsletter-CDM Talk and CDM Insight, the annual report, websites, local and national newspapers, provincial , flyers, events, brochures, the ward committee system, CDW's bulk messages as well as loud hailing and local radio stations. The district has also developed a useful page on Facebook which also assists the district in communicating issues through social media networking.

CDM Stakeholders: There is a model for stakeholder participation in place. Stakeholders have been categorised, focussed with targeted advertising being followed to build recognition of CDM as a brand. Whilst the model has been developed, there is yet a wider challenge to integrate it across the CDM as well as within the local municipalities.

**Figure 23: CDM Stakeholder Map**



**Table 91: Good Governance and Public Participation Sector Plans and Strategies**

Plan /Framework	Purpose	Year
Risk Management Strategy	Provides a structured and coherent approach to identifying, assessing and managing risk.	Reviewed annually
Fraud Prevention Plan	Outlines a high level plan on how the Institution will go about implementing its fraud prevention policy.	Reviewed annually
Whistle blowing policy	To provide a means by which concerns can be raised in relation to fraud, corruption, misconduct and malpractice within the organisation.	Reviewed annually
Audit Committee	The charter sets out the specific responsibilities	Reviewed



charter	delegated to the Audit Committee and details the manner in which the Audit Committee will operate	annually
Audit Action Plan	Plan to address the Audit Recommendations and Findings	2014/2015
Internal Audit Charter	Serves as a guide to the Internal Audit unit in the performance of its duties.	Reviewed annually
Communications strategy	This Communications Strategy is intended to serve as a springboard for the Capricorn District Municipality (CDM) to improve effective communication with citizens on municipal services and on local issues. It also provides specific recommendations on how the CDM could enhance communications with other parties including the media.	Reviewed Annually

**Table 92: KPA 5: Good Governance and Public Participation Challenges and Interventions**

Challenges	Proposed Interventions
Communication of District Programmes to all stakeholders	Strengthen communication by: <ul style="list-style-type: none"> <li>• Introduction of CDM daily newspaper clippings</li> <li>• Introduction of weekly circulars</li> <li>• Putting weekly events/programmes as a standing item in Executive Management</li> <li>• Pilot the Internal Electronic Communication System</li> <li>• Establish Local Communication Forums</li> </ul>
Implementation of Council and committee resolutions	<ul style="list-style-type: none"> <li>• Include implementation of resolutions as part of Executive Managers performance plans</li> </ul>
Slow implementation of mitigations	<ul style="list-style-type: none"> <li>• Appointment of risk champions in departments</li> </ul>
Lack of understanding of risk issues by Management	<ul style="list-style-type: none"> <li>• Conduct continuous workshops and trainings</li> </ul>
Negative audit outcomes in the District	<ul style="list-style-type: none"> <li>• Resuscitate the municipal support programme</li> </ul>
Lack of procedure manual on municipal policies	<ul style="list-style-type: none"> <li>• Development of procedure manual for the municipality</li> </ul>
Lack of gender mainstreaming in the District	<ul style="list-style-type: none"> <li>• Fast track the finalisation of the policy</li> </ul>

## 2.8. KPA 6 - MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

### 2.8.1. Establishment, Category and Type of Municipality

Capricorn District Municipality was established in terms of the Municipal Structures Act, 1998 (Act No. 117 of 1998) on 01 October 2000 - Provincial Government Notice No. 307 of 2000. CDM is a Category C municipality as determined in terms of Section 4 of the Municipal Structures Act, 1998.

### 2.8.2. CDM Institutional Structures

The Council comprises of the political and administrative components responsible for decision-making and implementation respectively.

#### ♦ Political Structures of CDM

The Executive Mayor and the Speaker head the political component of the municipality. The overall executive and legislative authority vests in Council. However, CDM has an approved delegation system that seeks to decentralize and democratize decision-making within the institution, and improve the pace at which services are delivered to the community. This is intended to maximize administrative and operational efficiency and provide for adequate checks and balances. In line with the delegations system, some decision-making powers have been cascaded from Council to the Executive Mayor, Mayoral Committee, its Portfolio Committees and the full-time Councillors. Other powers have been delegated to the Municipal Manager.

The Council of the District Municipality consists of 53 Councillors (27 males and 26 females) and 10 (6 males and 4 females) out of 28 Traditional Leaders sit on the district Council in terms of section 8(12) (a) of the Municipal Structures Act.

**Table 93: List of Portfolio Committees within CDM**

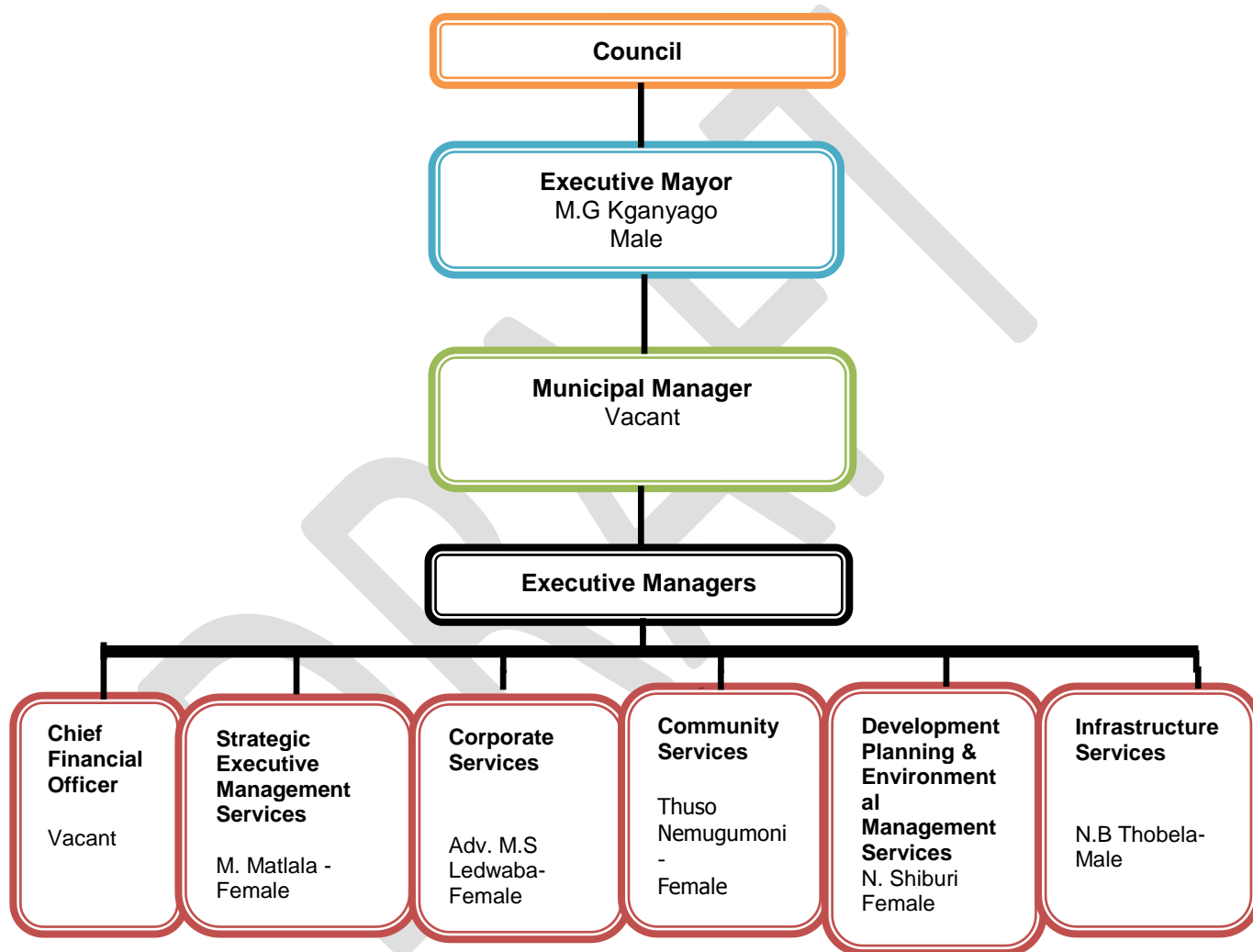
Name of Committee	Chairpersons	Member of the Mayoral Committee(MMCs)	Support Department	Cluster
Finance	Chauke H. E	Cllr. Dandane P.G	Finance	Institutional Transformation
Strategic Executive Management Services	Sebone J	Cllr. Mahlo N.P	Strategic Executive Management Services	Institutional Transformation
Corporate Services	Cllr. Seokotsa MM	Cllr. Kgatla K.E	Corporate Services	Institutional Transformation
Development Planning and Environmental Management Services	Cllr. Tawana M.P	Cllr. Mashangoane P.R	Development Planning and Environmental Management Services	Institutional Transformation
Local Economic Development	Cllr. Tawana M.P	Cllr. Seakamela N.W	Local Economic Development	Institutional Transformation
Infrastructure Services	Cllr. Matlou J	Cllr. Matsaung M.J	Infrastructure Services	Infrastructure Services
Community	Cllr. Peta M.M	Cllr. Kgare M.B	Community	Social

Services			Services	Services
Sports, Arts and Culture		Cllr. Boloka M.P	Community Services	Social Services

#### ♦ Administrative Structure of CDM

The council of CDM approved an organisational structure. The district ensured alignment of the structure to powers and functions as well as support functions. In terms of the structure the following managerial levels have been indicated, 6 Executive Managers reporting directly to the Municipal Manager.

**Figure 24: Top Structure of CDM**



The municipality has 549 employees, of which 333 are males and 216 are females. We are currently having a 32/68 balance across the municipality in terms of female and male balance. However this is proliferated at the lower levels of the employment categories and not at the senior managerial levels. The table below depicts the current equity status in respect of the designated categories of employees at levels 0 - 3 for the year 2015.

**Table 94: CDM Organisational Design**

	District
Total of posts in the approved organogram	1206

Total budgeted positions	602
Total of filled positions	549
Total vacant budgeted positions	56
Filling of Top Management Posts	04
Vacant unfunded positions	109
% filled budgeted positions	91%
Alignment with IDP/Budget	Yes
Employment Equity	Female 216 (39.4%) Male = 333 (60.8%) Youth = 130(23.6) People with Disabilities =5 (0.9)

Source: CDM Administrative Records, 2015

## 2.8.4. Human Resource Management

**Table 95: Human Resource Management Policies**

Plan/Framework	Purpose	Year
PMS Framework	Details the implementation of the PMS, as well as the procedures and processes of maintaining the PMS.	Under review
Occupational Health and Safety Policy	To provide for : <ul style="list-style-type: none"> <li>- the health and safety of persons. work</li> <li>- the health and safety of persons in connection with the use of plant and machinery;</li> <li>- the protection of persons other than persons at work against hazards to health and safety arising out of or in connection with the activities of persons at work within the Municipality</li> </ul>	2014/2015
Employment Wellness Policy	To provide guidance and consistency regarding the implementation of the Employee Wellness programme within the Municipality.	2014/2015
Management of Injuries on duty policy and procedure	Ensured uniform implementation of the procedure in handling injuries on duty within the Municipality thus preventing undue financial losses that can be incurred by the Municipality as a result of incorrect handling or reporting of injuries on duty	
Workplace Skills Development Plan	Identifies long term goals and outline a detailed approach for developing job skills.	2014/2015
Job Evaluation Policy	To establish a process that will assess the relative worth of jobs in the Municipality using an objective and reliable rating system	2014/2015

Probation Policy	Sets out the process to be followed to establish that newly appointed employees satisfy the requirements of the post to which they have been appointed	2014/2015
Succession Plan	Ensures that the organisation has a steady and reliable pipeline of talent for it to meet its future needs in leadership and other essential roles.	Development stage
Retention Plan	Ensures that the institution attracts, develops and retains a flexible workforce of quality that will be capable of delivering the District's vision.	2014/2015
Institutional and Organisational Structure	Define a hierarchy within an organization. It identifies each job, its function and where it reports to within the organization. It is developed to establish how an organization operates and assists an organization in obtaining its goals.	June 2014
Institutional Plan	Gearing to the objectives, needs, and development of an institution.	2009
Human Resource Strategy / Framework	The document is more of a framework and will be used to develop a comprehensive Human Resources Plan	June 2012

#### ◆ Employment Equity

CDM is currently reflecting 5.06% men, 2.07% women and 0.18% people with disabilities representation in the below mentioned levels. The organisation is targeting to achieve 50% representation of women at levels 0 – 3 of management by 2015.

**Table 96: Employment Equity Status per Occupational Category as at April 2015**

Occupation Category	Male				Female				People with Disability	Total
	African	Coloured	Indian	White	African	Coloured	Indian	White		
0-3	26	0	1	1	11	0	0	1	1 African Male	38
Percentage	4.88%	0	0	0.18%	2.07%	0	0	0	0.18	7.31%

#### ◆ Employee Wellness Programme

Employee Wellness Programme is an effective method to promote health and wellness amongst the staff members. For an employee wellness program to run smoothly, the District has appointed an official who is responsible for coordinating the program. It is also in the process of appointing a service provider who will implement a holistic approach to wellness.

#### 2.8.5. Information Management System

The Municipality is in the process of implementing Corporate Governance of ICT (Information and Communication Technology) to ensure that ICT is aligned and supported

by the Business. There is an existing ICT steering Committee in place that meets on a quarterly basis to understand and assess all ICT initiatives, policies, strategies and projects.

The Municipal integrated ERP (Enterprise Resource Planning) system has since been upgraded to the latest version and the Municipality has realized the benefit of the enhancement that came with the upgraded version to ensure correct reporting and improve system usage. Municipality has also embarked on Rolling out Billing Module to Local Municipality to manage and ensure correct billing of water. The Disaster Recovery plan is in place to assist in ensuring that all identified risk areas are covered to ensure that Municipal Data is secured and recoverable.

## 2.8.6. Performance Management System

CDM has established the PMS as envisaged in the Act and the PMS Framework/Policy is currently under review. The framework details the implementation of the PMS, as well as the procedures and processes of maintaining the PMS. CDM has managed to report on organisational, functional and individual performance to enable a critical assessment of its progress.

The following challenges have been experienced:

- ◆ Build capacity of own staff and create an environment conducive to performance excellence through appropriate rewards and incentives;
- ◆ Implement information management systems to enhance access to information for strategic planning, implementation assessment and benchmarking purposes;
- ◆ Assess all business processes continuously to increase efficiency in pursuit of service delivery excellence;
- ◆ Accelerate district monitoring of service delivery through effective information management integration and assessment of project implementation quality;
- ◆ Implement mechanisms to monitor political effectiveness;
- ◆ There is a need for capacity building of ward councillors which needs to be coordinated at a district level; and
- ◆ There is no measurement tool for performance of councillors across all municipalities in relation to targets for performance.

**Table 97: KPA 6: Municipal Transformation and Organisational Development**

Challenges	Proposed Interventions
Skills Development	<ul style="list-style-type: none"> <li>- More internal and external bursary funding</li> <li>- Intensify training of officials and councillors</li> <li>- Develop and implement the retention strategy</li> <li>- Collaboration with institution of higher learning for research and training</li> </ul>
Lack of transformation methodology with regard to change management	Capacitation (training) of the HR Unit and the management team with regard to Change management
Poor customer care facilities and physical outlook at various municipal offices	Conduct Service points modernization project proposed for the new financial year and make valuable input to the proposed new offices
Lack of feedback for customer services	Stakeholder satisfaction survey Proper Suggestion boxes at in all departments and satellite offices
Inadequate funding for coordination of	Local municipalities to be engaged to budget for



## 2.9. Cross Cutting Issues

### 2.9.1. Special Focus

The mandate of Special Focus Unit is to promote, mainstream, advocate, facilitate, coordinate, monitor and evaluate the realization of the rights of the designated groups. All the special focus units have a coordinating forum to facilitate engagements with our local municipalities and other relevant stakeholders.

**Table 98: Special Focus Challenges and interventions**

Challenges	Interventions
Inadequate response to mainstreaming of Special Focus issues in municipal departments.	Development of a Special Focus Policy & Procedures – mainstreaming, M & E.
Lack of capacity in local municipalities	Facilitate the appointments of interns and learnerships

### 2.10. SWOT Analysis

Having undertaken the various analyses and approaches to issues (per sector, per locality, per social strata, and so forth), the municipality has come to understand the following strengths, weaknesses; opportunities and threats (SWOT) in its area of jurisdiction.

**Table 99: CDM SWOT Analysis**

STRENGTH	WEAKNESS
<ul style="list-style-type: none"> <li>Strategically Positioned</li> <li>Staff with expertise, dedicated capacitated and motivated</li> <li>Good political leadership and supportive</li> <li>Good working relationship with LM's</li> <li>Good Internal Control systems</li> <li>Diverse &amp; multicultural team</li> <li>Operational systems in place (policies, frameworks, concept documents etc.)</li> <li>Operational tools in place</li> <li>Records Management frameworks in place</li> <li>IT systems and frameworks in place and implemented</li> <li>Availability of financial resources for administration</li> <li>Opportunity for integration</li> <li>Organisational restructuring- centralised records</li> <li>Implementation of MISS/MPSS</li> </ul>	<ul style="list-style-type: none"> <li>Each department is operating in silos</li> <li>Poor interdepartmental collaboration</li> <li>Lack of clearly defined responsibilities.</li> <li>Lack of monitoring the implementation of policies</li> <li>Lack of classification of information</li> <li>Lack of adherence to service standards</li> <li>Inadequate monitoring and evaluation</li> <li>Lack of integration of programmes with other stakeholders</li> <li>Insufficient funds</li> <li>Lack of forward planning</li> <li>Inconsistencies in submission of records to registry</li> <li>Lack of recovery of losses</li> <li>High vacancy rate</li> <li>Lack of enforcement of by-laws</li> <li>Late responsive time for breakdowns</li> <li>Incomplete and abandoned projects.</li> <li>Loss of documents, non-adherence to records management file plan</li> <li>Possible losses and claims</li> <li>Ineffectiveness and failure to meet</li> </ul>

	deadlines. <ul style="list-style-type: none"> <li>• Skills gap for transferred staff</li> <li>• Inadequate internal training</li> </ul>
<b>OPPORTUNITIES</b>	<b>THREATS</b>
<ul style="list-style-type: none"> <li>• External professional bodies</li> <li>• Planning theatre</li> <li>• Cooperative Stakeholders</li> <li>• Enabling Legislative and Policy tools</li> <li>• Cost effective</li> <li>• Opportunity to stimulate the economic growth</li> <li>• Partnerships within PPP's</li> <li>• Support from National &amp; Provincial departments</li> <li>• Willingness of stakeholders to work with municipality</li> <li>• Revenue base potential</li> <li>• Land Reform programme</li> <li>• Labour pool</li> <li>• Possible external funding</li> <li>• Cost recovery</li> <li>• Functional ward committees</li> <li>• Networking opportunities</li> <li>• Opportunity for specialisation</li> <li>• Strengthening LMs' response to services demand</li> </ul>	<ul style="list-style-type: none"> <li>• Community impatience on service delivery</li> <li>• Leaking of confidential information</li> <li>• Lack of clarification of roles on 3 spheres of government</li> <li>• Lack of backup personnel</li> <li>• HIV/AIDS and other Communicable diseases</li> <li>• Resignations</li> <li>• Economic meltdown</li> <li>• Limited revenue base</li> <li>• Non-compliance with treasury regulations</li> <li>• Non productivity of restituted and redistributed areas</li> <li>• Incompetent service providers</li> <li>• Lack of commitment from other external stakeholders</li> <li>• Global warming</li> <li>• Economic crisis</li> <li>• Urbanisation</li> <li>• Community division</li> <li>• Contamination of ground water</li> <li>• Illegal connections</li> <li>• Vandalism and theft of boreholes equipment</li> <li>• Loss of staff to competitors</li> <li>• Lack of external funding</li> <li>• Poor co-operation from sector departments</li> <li>• Possible disasters</li> <li>• Community dissatisfaction about services</li> </ul>

One of the key components of the IDP process is an internal and external organisational analysis. The aim of the analysis is to identify the municipality's strengths, weaknesses, opportunities and threats including its structures, staff composition and deployment, financial situation and culture. The purpose is to establish an open-minded view of the organisation, to recognise problems, shortcomings, limitations and imbalances and to identify ways to overcome them. The needs and technical issues raised in this analysis phase serve as inputs, way forward and the foundation on which the proposed interventions, strategies and projects are based.

## 2.11. Consolidation of Key Development Priorities

The purpose of consolidation of the key development priorities is to ensure that strategies, projects and programmes are based on a thorough knowledge of all the relevant key development priorities identified and analysed. A specific challenge is to evaluate and integrate the outputs of the community and stakeholder analysis with those of the municipality's technical analysis. The analysis phase is consolidated by evaluating all

identified Key Development Priorities and to agree on the final list of issues that need to be addressed.

DRAFT

**100: Key Development Priorities per Municipality (List to be updated post-IDP public consultation)**

Priority Issues					
Aganang Local Municipality	Blouberg Local Municipality	Lepelle-Nkumpi Local Municipality	Molemole Local Municipality	Polokwane Local Municipality	Capricorn District Municipality
Basic services (Water, Sanitation, Electricity, Roads, Transport, Storm water)	Economic Development, Job Creation and Partnerships	Water & sanitation	Access to water	Enhanced Financial Viability and Improved Financial Management	Basic services and Infrastructure (Water and Sanitation)
Economic Development	Human Resource Development	Roads and storm water control	Access to sanitation	Improve community confidence in the system of local government	Local Economic development
Financial sustainability	Institutional Development and Financial Sustainability	Housing	Roads	Improved provision of basic and environmental services in a sustainable way to communities	Financial Management and Viability
Good governance	Sports and Recreational Facilities	Electricity	Economic development	Improved social protection and education outcomes	Social facilities
HIV/AIDS	Water and Sanitation	Health & welfare facilities	Information on Spatial and Land Use Planning	Increased economic growth, job creation and Sustainable human settlement	Health Services
Special focus	Energy	Economic development	Health	Improved efficiency and effectiveness of Municipal administration	Institutional development
	Roads and Public Transport	Environmental & Waste Management	Law enforcement		Roads and public transport
	Rural Development and Urban Renewal	Educational facilities	Electricity		Rural development
	Environment and Waste Management	Safety & security	Housing		Environment & waste management
	Health and Welfare	Communication facilities	Education		Communication facilities
	Land Use Development	Sports, arts, culture & recreational facilities	Sports, arts & culture		Sports, arts, culture & recreational facilities
	Emergency Services and Communication	Emergency & disaster management	Environmental management		Emergency services

## 2.12 Conclusion

Capricorn District Municipality is challenged with up to date baseline information meant to address the current service levels in different development categories. As such, for the current IDP Review, the District considered the latest information from Statistics South Africa's Census 2011 and Socio-Economic Impact Study Report, 2010 as the main source, coupled with the administrative records within the district and the local municipalities.

The following sources were utilised to compile the situational analysis:

- ◆ Statistics South Africa Census 2011;
- ◆ CDM Socio-Economic Impact Study Report, 2010;
- ◆ Global Insight Database, 2014;
- ◆ CDM Administrative Records, 2014;
- ◆ Municipal Demarcation Board;
- ◆ CDM Annual Report 2013/14;
- ◆ CDM Spatial Development Framework(SDF), 2011; and
- ◆ IDP/Budget Public Consultation Reports (Community needs) and Council Outreach.

DRAFT



## SECTION C: OBJECTIVES, STRATEGIES, PROJECTS AND MTREF BUDGET

This section outlines the development objectives, strategies and projects to address the problems affecting the district community.

### 3.1. Key Strategic Organisational Objectives:

1. To provide sustainable basic services and infrastructure development;
2. To improve spatial development and environmental management;
3. To enhance financial viability and management;
4. To enhance conditions for economic growth and job creation; and
5. To increase the capacity of the district to deliver its mandate.

### 3.2. Key deliverables of 2030 Growth Development Strategy: Targeted 2030

CDM envisages a future society in 2030 in which citizens enjoy a decent standard of living and are healthy, productive and highly skilled. It sets the following targets on the road to that future.

**Table 101: Key deliverables of 2030 GDS: Targeted 2030**

Key focus area	Current situation	2015	2020	2025	2030
GDP growth Rate	2.2%	3.8%	5.4%	5.4%	5.4%
Unemployment	37.2%	35%	30%	24%	18%
Poverty	41.1%	40%	35%	27%	20%
Gini-coefficient	0.6	0.60	0.59	0.58	0.57
Education	<ul style="list-style-type: none"> <li>• People with Grade 12 are at 16.7%</li> <li>• People with Tertiary qualifications are at 7.6%</li> </ul>	20% 8%	25% 13%	30% 18%	35% 23%
Access to piped water	• 89.2%	90%	92%	95%	97%
Sanitation	<ul style="list-style-type: none"> <li>• Households with flush toilets are at 28.6%</li> <li>• Households with Ventilated Improved Pit Latrine (VIP) are at 65%</li> </ul>	30% 67%	32% 68%	35% 65%	37% 63%
Electricity	• 88.9% of households have access	90%	93%	95%	97%
Refuse disposal	• Households with access to a municipal waste removal is at 30.4%	31%	35%	40%	40%
Road network backlog (district roads)	• Tarred/Paved is at 20.2%	20.6%	21%	22%	23%
Telecommunication	<ul style="list-style-type: none"> <li>• With access to Cell phones is at 88. %</li> <li>• With no access to Internet is at 71.8%</li> <li>• With no access to a computer is at 15.2% (To increase access)</li> </ul>	90% 70% 17%	92% 65% 20%	95% 60% 30%	97% 50% 50%

### 3.3. CDM Objectives, Strategies, Projects and MTREF Budget per Department

**Table 102: Development Planning and Environmental Management Services (DPEMS): Objectives, Strategies, Proposed Projects and 5 years targets.**

Key Performance Area (KPA) 2:		Basic Services Delivery							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		<ul style="list-style-type: none"> <li>Implement a differentiated approach to municipal financing, planning, and support</li> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> <li>Actions supportive of human settlement outcome</li> </ul>							
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
<b>Integrated Transport Planning</b>	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services	Implement and monitor Integrated Transport Plans	Number of Rural Roads Assets Management System developed and implemented	Development Rural Roads Assets Management System.	1 Rural Roads Assets Management System developed and implemented	1 Rural Roads Assets Management System implemented and updated	1 Rural Roads Assets Management System implemented and updated	1 Rural Roads Assets Management System implemented and updated	1 Rural Roads Assets Management System implemented and updated
			Number of reviewed transport plans available	Review and alignment of Integrated Transport Plan (ITP) with Public Transport Strategy (PTS)	1 Integrated Transport plan reviewed.	None	None	None	1 District Integrated Transport Plan reviewed.
			Number of District Transport Indaba conducted	Conduct District Transport Indaba	1 District Transport Indaba conducted	None	None	1 District Transport indaba conducted	None
			Number of Local Integrated Transport Plans (LITP) reviewed	Provide Support to 3 Local municipalities for the review of LITP-(Blouberg, Lepelle-Nkumpi and Molemole).	None	None	None	3 LITP's reviewed	None
			Number of Multimodal Facilities coordinated	Coordinate the Multi-Modal facilities in Blouberg & Lepelle-Nkumpi (LM's)	None	None	None	2 Multi-Modal Facilities coordinated	2 Multi-Modal Facilities coordinated

								(Blouberg Municipality & Lepelle-Nkumpi) coordinated	(Blouberg Municipality & Lepelle-Nkumpi) coordinated
			Number of Public Transport Facilities monitored	Monitoring of public transport facilities (Blouberg, Lepelle-Nkumpi, Molemole)	4 public transport facilities monitored per municipality	4 public transport facilities monitored per municipality	4 public transport facilities monitored per municipality	4 public transport facilities monitored per municipality	4 public transport facilities monitored per municipality
			Number of Bus Shelters coordinated.	Coordinate the development of 50 Bus shelters in Blouberg, Lepelle-Nkumpi, Polokwane & Molemole	None	None	None	Coordinated implementation of 10 bus shelters in Polokwane	Coordinated implementation of 10 1 Bus Shelters in Polokwane
			Number of Transport stakeholder engagements held	Transport stakeholder engagements	4 Transport stakeholder engagements	4 Transport stakeholder engagements	4 Transport stakeholder engagements	4 Transport stakeholder engagements	4 Transport stakeholder engagements
		Provide road safety awareness to road users	Number of road safety awareness campaign conducted	Road safety awareness campaign:	5 Road Safety Awareness campaign initiatives conducted	5 Road Safety Awareness campaign initiatives conducted	5 Road Safety Awareness campaign initiatives conducted	5 Road Safety Awareness campaign initiatives conducted	5 Road Safety Awareness campaign initiatives conducted

<b>Key Performance Area (KPA) 2:</b>	<b>Basic Services Delivery</b>
<b>Outcome 9:</b>	<b>Responsive, Accountable, Effective and Efficient Local Government System</b>
<b>Outputs:</b>	<ul style="list-style-type: none"> <li>Implement a differentiated approach to municipal financing, planning, and support</li> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> <li>Actions supportive of human settlement outcome</li> </ul>

Key Strategic Objectives:		Organizational Objectives: • To provide sustainable basic services and infrastructure development							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
<b>Environmental Management</b>	To protect the environment	Provide support and funding to local municipalities in expanding waste management services	Number of landfill management reports compiled	Management of Blouberg landfill site	Management of 1 Landfill site (Blouberg)	Management of 1 Landfill site (Blouberg)	Management of 1 Landfill site (Blouberg)	None	None
			Number of waste trucks purchased	Purchasing of waste trucks	1 waste truck purchased (Blouberg)	1 waste truck purchased (Molemole)	1 waste truck purchased (Lepelle-Nkumpi)	1 waste truck purchased (Blouberg)	1 waste truck purchased (Molemole)
		Provide recycling units/depots	Number of recycling units/depots purchased	Purchasing of 10 recycling units	10 recycling units/depots purchased	10 recycling units/depots purchased	10 recycling units/depots purchased	10 recycling units/depots purchased	10 recycling units/depots purchased
		Enforce compliance with environmental legislation	Number of reports on passive ambient air quality monitoring results	Laboratory analysis of air quality (Air quality monitoring)	4 reports on passive ambient air quality monitoring results	4 reports on passive ambient air quality monitoring results	4 reports on passive ambient air quality monitoring results	4 reports on passive ambient air quality monitoring results	4 reports on passive ambient air quality monitoring results
			Number of passive air quality samplers purchased	Purchase passive air quality samplers	2 boxes of passive samplers of each pollutant and supporting plates	2 boxes of passive samplers of each pollutant and supporting plates	2 boxes of passive samplers of each pollutant and supporting plates	2boxes of passive samplers of each pollutant and supporting plates	2 boxes of passive samplers of each pollutant and supporting plates
			Number of air quality monitoring equipment calibrated	Air quality monitoring (Repair and Calibration of air quality equipment)	5 monitoring stations repaired and calibrated	5 monitoring stations repaired and calibrated	5 monitoring stations repaired and calibrated	5 monitoring stations repaired and calibrated	5 monitoring stations repaired and calibrated
			Number of equipment for vehicle emissions testing	Purchase equipment for vehicle emissions testing	None	1 equipment for vehicle emissions testing purchased	None	1 equipment for vehicle emissions testing purchased	None

			Number of continuous air quality monitoring stations purchased	Purchase of 1 continuous air quality monitoring station	1 continuous air quality monitoring station	None	None	None	None
			Number of reports on continuous air quality monitoring results compiled	Operation and maintenance of a continuous air quality monitoring station	11 reports on continuous air quality monitoring results compiled	11 reports on continuous air quality monitoring results compiled	11 reports on continuous air quality monitoring results compiled	11 reports on continuous air quality monitoring results compiled	11 reports on continuous air quality monitoring results compiled
			Number of environmental compliance inspection reports	Environmental compliance inspections	12 environmental compliance inspections conducted	12 environmental compliance inspections conducted	12 environmental compliance inspections conducted	12 environmental compliance inspections conducted	12 environmental compliance inspections conducted
		Compilation of Strategic Environmental Assessment (SEA)	Number of strategic environmental assessment (SEA) reports compiled	Strategic Environmental Analysis (SEA) for SDFs (Lepelle-Nkumpi)	1 SEA Report	None	None	None	None
		Review of the Air Quality Management Plan	Number of air quality management plans reviewed	Review 1 air quality management plan	1 Air quality management plan reviewed	None	None	None	None
		Development of Carbon footprint calculator	Number of Carbon footprint calculator developed	Carbon footprint calculator	1 Carbon footprint calculator developed	None	None	None	None
		Development of a greenhouse gas inventory	Number of greenhouse gas inventories developed	Greenhouse gas inventory	1 greenhouse gas inventory developed	1 greenhouse gas inventory developed	1 greenhouse gas inventory developed	1 greenhouse gas inventory developed	1 greenhouse gas inventory developed
		Greening the district	Number of trees planted	Green and beautifying the district	750 trees planted	1 000 trees planted	1 000 trees planted	1 000 trees planted	1 000 trees planted
		Provision of alternative water sources	Number of schools provided with equipment to harvest and store	Rain water harvesting at schools	4 Schools equipped to harvest and store rain water	4 Schools equipped to harvest and	4 Schools equipped to harvest and	4 Schools equipped to harvest and	4 Schools equipped to harvest and

			rain water			store rain water	store rain water	store rain water	store rain water
		Restoration of the environment in local communities	Number of EPWP jobs created through alien plant eradication project	(Job creation through) Alien plant eradication project	150 EPWP jobs created through alien plant eradication project	200 EPWP jobs created through alien plant eradication project	250 EPWP jobs created through alien plant eradication project	250 EPWP jobs created through alien plant eradication project	250 EPWP jobs created through alien plant eradication project
		Raising environmental awareness	Number of signed MOUs for transfer of funds to Wildlife and Environmental Society of South Africa	Support to WESSA Eco-schools Environmental Education campaign	1 signed MOU for transfer of funds WESSA	1 signed MOU for transfer of funds WESSA	1 signed MOU for transfer of funds WESSA	1 signed MOU for transfer of funds WESSA	1 signed MOU for transfer of funds WESSA
			Number of Environmental awareness campaign conducted	Conduct Environmental awareness campaign	8 Environmental awareness campaigns conducted	8 Environmental awareness campaigns conducted	8 Environmental awareness campaigns conducted	12 Environmental awareness campaigns conducted	12 Environmental awareness campaigns conducted
			Number of Environmental management awareness to Councillors conducted	Environmental management awareness offered to Councillors	None	5 Environmental management awareness programme to Councillors conducted	None	None	None

<b>Key Performance Area (KPA)3:</b>		<b>Local Economic Development</b>							
<b>Outcome 9:</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs:</b>		<ul style="list-style-type: none"> <li>Implementation of the community works programme;</li> <li>Actions supportive of human settlement outcome;</li> </ul>							
<b>Key Strategic Organizational Objectives:</b>		<ul style="list-style-type: none"> <li>To enhance conditions for economic growth and job creation</li> </ul>							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21



Key Performance Area (KPA)3:		Local Economic Development							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		<ul style="list-style-type: none"> <li>Implementation of the community works programme;</li> <li>Actions supportive of human settlement outcome;</li> </ul>							
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> <li>To enhance conditions for economic growth and job creation</li> </ul>							
Priority Area	Strategic	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
Economic Development	To create a conducive environment and ensure support to key economic sectors (agriculture tourism, manufacturing and mining) in the district	Foster partnerships with other stakeholders for economic development initiatives	Number of LED stakeholder engagements held	LED Stakeholder Engagements	4 LED stakeholder engagements held.	4 LED stakeholder engagements held	4 LED stakeholder engagements held	4 LED stakeholder engagements held	4 LED stakeholder engagements held
		Provision of information for economic development decision making	Number of Economic Profiles produced	CDM Economic Profile	1 Economic Profile produced	1 Economic Profile produced	1 Economic Profile produced	1 Economic Profile produced	1 Economic Profile produced
		Report on number of jobs created in the district	Number of job creation reports developed	Job creation monitoring	4 job creation reports developed	4 job creation reports developed	4 job creation reports developed.	4 job creation reports developed	4 job creation reports developed
		Promote SMME development initiatives	Number of Entrepreneurship competitions held.	Entrepreneurship Competition for learners	2 Entrepreneurship competitions held.	2 Entrepreneurship competitions held.	2 Entrepreneurship competitions held.	2 Entrepreneurship competitions held.	2 Entrepreneurship competitions held.
			Number of SMME exhibitions coordinated	SMME support (exhibition and transport)	5 SMME exhibitions coordinated	5 SMME exhibitions coordinated	5 SMME exhibitions coordinated	5 SMME exhibitions coordinated	5 SMME exhibitions coordinated
			Number of monitoring reports developed on Motumo Trading implementation	Monitoring of Cooperatives	4 monitoring reports developed	4 monitoring reports developed	4 monitoring reports developed	4 monitoring reports developed	4 monitoring reports developed
		Development and	Number of Tourism	Tourism Awareness	3 Tourism	3 Tourism	3 Tourism	3 Tourism	3 Tourism

<b>Key Performance Area (KPA)3:</b>		<b>Local Economic Development</b>							
<b>Outcome 9:</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs:</b>		<ul style="list-style-type: none"> <li>Implementation of the community works programme;</li> <li>Actions supportive of human settlement outcome;</li> </ul>							
<b>Key Strategic Organizational Objectives:</b>		<ul style="list-style-type: none"> <li>To enhance conditions for economic growth and job creation</li> </ul>							
Priority Area	Strategic	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
		support of major sectors in the district (Agriculture, Manufacturing, Tourism and Mining)	Awareness Programmes conducted	Programme	Awareness Programmes conducted	Awareness Programmes conducted	Awareness Programmes conducted	Awareness Programmes conducted	Awareness Programmes conducted
			Numbers of LED training sessions held	LED Skills Training	3 LED training sessions held	3 LED training sessions held	3 LED training sessions held	3 LED training sessions held	3 LED training sessions held
			Number of monitoring reports developed	Motumo Trading Post	4 Monitoring Reports developed	4 Monitoring Reports developed	4 Monitoring Reports developed	4 Monitoring Reports developed	4 Monitoring Reports developed
			Number of monitoring reports developed	Agri-Parks	4 monitoring reports developed	4 monitoring reports developed	4 monitoring reports developed	4 monitoring reports developed	4 monitoring reports developed
			Number of Tourism Skills Strategy developed	Tourism Skills Strategy	1 Tourism Skills Strategy developed	1 Capacity building Session conducted for identified skills gap	1 Capacity building Session conducted for identified skills gap	1 Capacity building Session conducted for identified skills gap	1 Capacity building Session conducted for identified skills gap

<b>Key Performance Area (KPA) 3:</b>		<b>Local Economic Development</b>							
<b>Outcome 9:</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs:</b>		<ul style="list-style-type: none"> <li>Implement a differentiated approach to municipal financing, planning, and support</li> <li>Implementation of the community works programme</li> </ul>							

Key Strategic Objectives:		Organizational							
Priority Area		Strategic Objectives		Strategies		Key Performance Indicator		Proposed Project	
								5 years Targets	
								2016/17	2017/18
								2018/19	2019/20
								2020/21	
Local Economic Development	To address unemployment through EPWP	Implementation of EPWP programmes in sectors (infrastructure, environment & culture and social sectors)	Number of EPWP Forums coordinated	EPWP Coordination		4 EPWP Forums coordinated.	4 EPWP Forums coordinated.	4 EPWP Forums coordinated.	4 EPWP Forums coordinated.
			Number of EPWP work opportunities created			2 045 EPWP work opportunities created	2 200 EPWP work opportunities created.	2 400 EPWP work opportunities created.	2 600 EPWP work opportunities created.
			Number of EPWP grant projects implemented	EPWP grant projects implementation		4 Expanded Works Programmes projects implemented.	4 Expanded Works Programmes projects implemented.	4 Expanded Works Programmes projects implemented	4 Expanded Works Programmes projects implemented

Key Performance Area (KPA) 1:		Spatial Planning and Rationale							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		<ul style="list-style-type: none"> <li>Implement a differentiated approach to municipal financing, planning, and support</li> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> <li>Actions supportive of human settlement outcome</li> </ul>							
Key Strategic Objectives:		Organizational							
Priority Area		Strategic Objectives		Strategies		Key Performance Indicator		Proposed Project	
								5 years Targets	
								2016/17	2017/18
								2018/19	2019/20
								2020/21	

Spatial Planning	To manage and coordinate spatial planning within the district	Implementation of the Spatial Planning and land Use Management Act	Percentage implementation of District Municipal Planning Tribunal	Coordination of District Municipal Planning Tribunal	100% Functional District Municipal Planning Tribunal	100% Functional District Municipal Planning Tribunal	100% Functional District Municipal Planning Tribunal	None	None
			Number of spatial development framework developed	Development of Spatial Development Framework	1 Spatial Development Framework developed	1 SDF project implemented	1 SDF project implemented	1 Spatial Development Framework reviewed	1 Spatial Development Framework project implemented
			Number of spatial planning awareness session coordinated	Spatial planning awareness sessions coordinated	1 Spatial planning awareness sessions coordinated	1 Spatial planning awareness sessions coordinated	1 Spatial planning awareness sessions coordinated	1 Spatial planning awareness sessions coordinated	1 Spatial planning awareness sessions coordinated

<b>Key Performance Area (KPA) 5:</b>		<b>Good Governance and Public Participation</b>							
<b>Outcome 9:</b>		<ul style="list-style-type: none"> <li><b>Responsive, Accountable, Effective and Efficient Local Government System</b></li> </ul>							
<b>Outputs :</b>		<ul style="list-style-type: none"> <li><b>Implement a differentiated approach to municipal financing, planning, and support</b></li> </ul>							
<b>Key Strategic Organisational Objectives:</b>		<ul style="list-style-type: none"> <li><b>To increase the capacity of the district to deliver its mandate</b></li> </ul>							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Projects	MTREF Budget (R)				
					2016/17	2017/18	2018/19	2019/20	2020/21
<b>Integrated Development Planning</b>	To manage and co-ordinate the development and review of IDP/Budget within the district	Development and annual review of IDP/Budget in line with the MSA, 2000 and MFMA, 2003 requirements	Number of IDP/Budget reviewed	Development and Review of IDP/Budget	1 IDP/Budget reviewed	1 IDP/Budget reviewed	1 IDP/Budget reviewed	1 IDP/Budget reviewed	1 IDP/Budget developed
			Number of IDP awareness sessions coordinated	Planning awareness sessions	4 IDP awareness sessions coordinated.	4 IDP awareness sessions coordinated.	4 IDP awareness sessions coordinated.	4 IDP awareness sessions coordinated.	4 IDP awareness sessions coordinated.
			Number of strategic planning sessions coordinated	Strategic Planning Sessions	8 strategic planning sessions	8 strategic planning sessions	8 strategic planning sessions	8 strategic planning sessions	8 strategic planning sessions

<b>Key Performance Area (KPA) 5:</b>		<b>Good Governance and Public Participation</b>							
<b>Outcome 9:</b>		<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>							
<b>Outputs :</b>		<ul style="list-style-type: none"> <li>Implement a differentiated approach to municipal financing, planning, and support</li> </ul>							
<b>Key Strategic Organisational Objectives:</b>		<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Projects	MTREF Budget (R)				
					2016/17	2017/18	2018/19	2019/20	2020/21
					coordinated.	coordinated.	coordinated.	coordinated.	coordinated.
			Number of 2030 Growth and Development Strategies reviewed	Review of 2030 Growth and Development Strategy	1 2030 Growth and Development Strategy reviewed	None	1 2030 Growth and Development Strategy reviewed	None	1 2030 Growth and Development Strategy reviewed

**Table 103: Development Planning and Environmental Management Services Department (DPEMS): Projects List and Budget for 2016/17-2018/19 MTERF Budget.**

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			

DPEMS-01	Development Rural Roads Assets Management System.	Rural Roads Assets Management Systems (Traffic data, bridge condition survey, mapping of visual conditions, Extended visual condition assessment.	CDM	Number of Rural Roads Asset Management Systems	1 Rural Roads Assets Management System developed and implemented	1 Rural Roads Assets Management System implemented and updated	1 Rural Roads Assets Management System implemented and updated	1 971 000.00	2 100 000	2 100 000.00	Grant	CDM	N/A
DPEMS-02	Review and alignment of Integrated Transport Plan (ITP) with Public Transport Strategy (PTS)	Review and alignment of Integrated Transport Plan (ITP) with Public Transport Strategy (PTS)	CDM	Number of reviewed transport plans available	Review of Integrated Transport plans	NONE	NONE	2 000 000	NIL	NIL	Equitable shares	CDM	N/A
DPEMS-03	Conduct District Transport Indaba	Conduct District Transport Indaba	CDM	Number of District Transport Indaba conducted.	1 District Transport Indaba conducted	None	None	300 000	Nil	Nil	Equitable shares	CDM	N/A
DPEMS-04	Monitoring of public transport facilities (Blouberg, Lepelle-Nkumpi, Molemole)	Monitoring of public transport facilities (Blouberg, Lepelle-Nkumpi, Molemole)	Blouberg, Lepelle-Nkumpi, Molemole	Number of Public Transport Facilities monitored	4 public transport facilities monitored per municipality	4 public transport facilities monitored per municipality	4 public transport facilities monitored per municipality	OPEX	OPEX	OPEX	N/A	CDM	N/A
DPEMS-05	Road safety awareness campaign	Promote road safety in the district	CDM	Number of road safety awareness campaign conducted	5 road safety awareness campaigns conducted	5 road safety awareness initiatives	5 road safety awareness campaigns	80 000.00	80 000.00	80 000.00	Equitable Shares	CDM	N/A



					n initiatives conducted	conducted	ns initiatives conducted						
DPEMS-06	Transport Forum Engagement	Transport Forum Engagement	CDM	Number of Transport Forum engagement conducted	4 Transport Forum engagement conducted	4 Transport Forum engagement conducted	4 Transport forum engagement conducted	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
ENVIRONMENTAL MANAGEMENT (KPA 2: BASIC SERVICE DELIVERY)													
DPEMS-07	Management of Blouberg landfill site	Management of the Blouberg landfill site	Senwabarwana	Number of landfill management reports compiled	Management of 1 landfill site (Blouberg)	Management of 1 landfill site (Blouberg)	Management of 1 landfill site (Blouberg)		2 200 000.00	2 420 000.00	Equitable Shares	CDM / Blouberg LM	Licensed
DPEMS-08	Purchase waste trucks	Purchasing of waste trucks	Blouberg, Molemole & Lepelle-Nkumpi LMs	Number of waste trucks purchased	1 waste truck purchased	1 waste truck purchased	1 waste truck purchased			2 100 000	Equitable Shares	CDM	N/A
DPEMS-09	Purchasing of 10 Recycling units	Purchasing of waste equipment for recycling purposes	All municipal areas	Number of recycling units/depots purchased	10 recycling units/depots purchased	10 recycling units/depots purchased.	10 recycling units/depots purchased	200 000.00	204 600.00	225 060.00	Equitable Shares	CDM	N/A
DPEMS-10	Laboratory analysis air quality (Air quality monitoring)	Passive ambient air quality monitoring (Laboratory	All municipal areas	Number of reports on passive ambient air quality	4 reports on passive ambient	4 reports on passive ambient	4 reports on passive ambient	22 000.00	22 000.00	26 900	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
		Analysis Air Quality)		monitoring results	t air quality monitoring results	t air quality monitoring results	t air quality monitoring results						
DPEMS-11	Purchase passive air quality samplers	Purchasing of consumables for passive air quality monitoring	All municipal areas	Number of passive air quality samplers purchased	2 boxes of passive sample rs of each pollutant and support ing plates	2 boxes of passive sample rs of each pollutant and support ing plates	2 boxes of passive sample rs of each pollutant and support ing plates	22 000.00	22 000.00	95 506.00	Equitable shares	CDM	N/A
DPEMS-12	Air quality monitoring (Repair & Calibration of equipment)	Repair & calibration of air quality monitoring equipment	CDM	Number of air quality monitoring equipment repaired	5 monitoring stations repaired and calibrated	5 monitoring stations repaired and calibrated	5 monitoring stations repaired and calibrated	119 000.00	119 000.00	136 996.84	Equitable Shares	CDM	N/A
DPEMS-16	Vehicle emissions testing	Purchase equipment for vehicle emissions testing	All municipal areas	Number of equipment purchased	None	1 equipment for vehicle emissions testing purchased	None	Nil	300 000.00	Nil	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
DPEMS-17	Continuous ambient air quality monitoring	Purchase a continuous ambient air quality monitoring station	Polokwane LM	Number of monitoring stations purchased	1 monitoring station purchased	None	None		2 100 00	Nil	Equitable shares	CDM	N/A
DPEMS-18	Operation and maintenance of continuous air quality monitoring station	Operation and maintenance of continuous air quality monitoring station	Polokwane LM	Number of reports on continuous air quality monitoring results compiled	None	11 reports on continuous air quality monitoring results compiled	11 reports on continuous air quality monitoring results compiled	Nil	1 100 000	1 210 000	Equitable shares	CDM	N/A
DPEMS-19	Environmental compliance inspections	Conduct compliance inspections	CDM	Number of environmental compliance inspection reports	12 environmental compliance inspections conducted	12 environmental compliance inspections conducted	12 environmental compliance inspections conducted			89 888.00	Equitable shares	CDM	N/A
DPEMS-20	Strategic Environmental Analysis (SEA) for SDFs	Compilation of a Strategic Environmental Assessment	Lepelle-Nkumpi LM	Number of SEAs conducted	1 SEA Report	None	None	757 000.00	Nil	Nil	Equitable Shares	CDM / LM's	N/A
DPEMS-21	Air Quality Management Plan (AQMP)	Review of the District Air Quality Management Plan	CDM	Number of AQMPs reviewed	1 reviewed AQMP	None	None	Nil	Nil	500 000	Equitable shares	CDM	N/A
DPEMS-22	Greening the district	Planting of trees	All municipal areas	Number of trees	750 trees	1000 trees	1000 trees	541	620	657	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
				planted	planted	planted	planted	000.00	000.00	200.00			
DPEMS-23	Rain water harvesting at schools	Providing equipment to harvest and store rain water in schools	CDM	Number of schools provided with equipment to harvest and store rain water	4 Schools equipped	4 Schools equipped	4 Schools equipped	216 000.00	228 960.00	242 697.60	Equitable shares	CDM	N/A
DPEMS-24	Alien plant eradication project	Eradication of alien plants	Blouberg, Lepelle-Nkumpi, Polokwane, Molemole & Aganang LM	Number of EPWP jobs created	150 EPWP jobs created	200 EPWP jobs created	250 EPWP jobs created	1 839 000.00		2 600 000.00	EPWP	CDM	N/A
DPEMS-25	Support to WESSA Eco Schools Environmental Education awareness campaign	Supporting WESSA Eco Schools Environmental Education campaign	CDM	Number of signed MOUs for transfer of funds to Wildlife and Environmental Society of South Africa	1 signed MOU for transfer of funds to WESSA	1 signed MOU for transfer of funds to WESSA	1 signed MOU for transfer of funds to WESSA	157 000.00		628 000.00	Equitable Shares	CDM	N/A
DPEMS-26	Environmental awareness campaigns	Conduct environmental awareness campaigns	All municipal areas	Number of environmental awareness conducted	8 environmental awareness campaigns conducted	8 environmental awareness campaigns conducted	8 environmental awareness campaigns conducted	324 000.00		364 046.00	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
					ed	ed	ed						
DPEMS-27	Environmental Management awareness to Councillors	Conduct Environmental Management awareness to Councillors	CDM	Number of Environmental Management awareness programmes to Councillors conducted	None	5 Environmental Management awareness to Councillors conducted	None	Nil	Nil	1 100 000	Equitable Shares	CDM	N/A
DPEMS-28	Carbon footprint calculator	Development of a Carbon footprint calculator	CDM	Number of Carbon footprint calculators developed	1 Carbon footprint calculator developed	None	None	Opex	Nil	Nil	Equitable shares	CDM	N/A
DPEMS-29	Greenhouse gas inventory	Development of a greenhouse gas inventory	CDM	Number of greenhouse gas inventories developed	1 greenhouse gas inventory developed	1 greenhouse gas inventory developed	1 greenhouse gas inventory developed	Opex	Opex	Opex	Equitable shares	CDM	N/A

Project No.	Project Name	Project Description	Location	Key performance	MTERF Targets	MTERF Budget (R)	Source of	Implementing Agent	EIA/BAR/EMP
-------------	--------------	---------------------	----------	-----------------	---------------	------------------	-----------	--------------------	-------------

		(major activities)		ce indicator	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	Funding		
<b>LOCAL ECONOMIC DEVELOPMENT (LED) (KPA 3: LOCAL ECONOMIC DEVELOPMENT)</b>													
DPEMS-30	LED stakeholder engagement	Hosting of LED forum meetings to integrate plans	CDM	Number of LED Forum Meetings held	4 LED stakeholder engagements held	4 LED stakeholder engagements held	4 LED stakeholder engagements held	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
DPEMS-31	CDM Economic Profile	Compilation of district economic profile	CDM	Number of district Economic Profiles produced.	1 district economic profile produced	1 district economic profile produced	1 district economic profile produced	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
DPEMS-32	Job creation monitoring	Monitor and report on the number of jobs created in the district.	CDM	Number of job creation reports developed	4 job creation reports developed	4 job creation reports developed	4 job creation reports developed	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
DPEMS-33	Entrepreneurship Competition for Learners	Coordination of competitions for learners	CDM	Number of Entrepreneurship competitions held	2 Entrepreneurship competition held	2 Entrepreneurship competition held	2 Entrepreneurship competition held	114 000.00	115 000.00	242 000.00	Equitable Shares	CDM	N/A
DPEMS-34	SMME support (exhibitions)	Facilitate the exhibition of SMME products (exhibitions)	CDM	Number of SMME exhibitions coordinated	5 SMME exhibitions coordinated	5 SMME exhibitions coordinated	5 SMME exhibitions coordinated	379 000.00	379 000.00	379 000.00	Equitable Shares	CDM	N/A
DPEMS-37	Development of Tourism skills development Strategy	Development of the Tourism Skills development Strategy	CDM	Number of Tourism skills Development	None	None	1 Tourism skills development	Nil	Nil	865 000.00	Equitable Shares	CDM	N/A



Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
				Strategies developed			Strategy developed						
DPEMS-38	Motumo Trading Post	Development of Motumo Trading Post	4 Monitoring Reports developed	Number of monitoring reports developed	4 Monitoring Reports developed	4 Monitoring Reports developed	4 Monitoring Reports developed	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
DPEMS-39	Agri-Parks	Development of an Agri-Park in the District	CDM	Number of monitoring reports developed	4 monitoring reports developed	4 monitoring reports developed	4 monitoring reports developed	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
DPEMS-40	Tourism Skills Strategy	Development of a Tourism skills development Strategy for Capricorn	CDM	Number of Tourism Skills Strategy developed	None	One Capacity building Session conducted for identified skills gap	None	Nil	865 000.00	Nil	Equitable Shares	CDM	N/A
DPEMS-41	LED Skills Training Capacity	Training of bead makers and Community	CDM	Numbers of LED training sessions	3 LED training sessions held	None	None	362 000.00	Nil	Nil	Equitable Shares	CDM	N/A

	building for Community Cooperatives	Co-operatives		held									
--	-------------------------------------------	---------------	--	------	--	--	--	--	--	--	--	--	--

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
EXPANDED PUBLIC WORKS PROGRAMME (EPWP) (KPA 4: LOCAL ECONOMIC DEVELOPMENT)													
DPEMS-48	EPWP Coordination	EPWP Forums	CDM	Number of EPWP Forums coordinated	4 EPWP Forums coordinated	4 EPWP Forums coordinated	4 EPWP Forums coordinated	OPEX	OPEX	OPEX	NONE	CDM	N/A
DPEMS- 49	EPWP Coordination	EPWP work opportunities created	CDM	Number of EPWP work opportunities created	2 045 EPWP work opportunities created	2 200 EPWP work opportunities created	2 400 EPWP work opportunities created	R550 000 (PPEs, Training & Catering)	R600 000	R650 000	Equitable Shares	CDM	N/A
DPEMS-50		Implementation of EPWP grant projects	CDM	Number of EPWP grant projects implemented	6 Expanded Works Programmes projects implemented	6 Expanded Works Programmes projects implemented	6 Expanded Works Programmes projects implemented	Grant Allocation	Grant Allocation	Grant Allocation	EPWP Grant	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR /EMP
SPATIAL PLANNING (KPA 1: SPATIAL PLANNING AND RATIONALE)													
DPEMS-42	District Municipal Planning Tribunal	Coordination of District Municipal Planning Tribunal	CDM	Percentage of District Municipal Planning Tribunal implementation	100% Functional District Municipal Planning Tribunal	100% Functional District Municipal Planning Tribunal	100% Functional District Municipal Planning Tribunal	865 000	865 000	865 000	Equitable Shares	CDM	N/A
DPEMS-43	1 Spatial Development Framework developed	Development of the Spatial Development Framework	CDM	Number of spatial development framework developed	1 Spatial Development Framework developed	1 Spatial Development Framework project implemented	1 Spatial Development Framework project implemented	865 000	865 000	800 000	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR /EMP
						nted	nted						

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR /EMP
					2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
INTEGRATED DEVELOPMENT PLANNING (IDP) (KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION)													
DPEMS-44	Review of IDP/Budget	Review of Integrated Development Plan	CDM	Number of IDP/Budget reviewed	1 IDP/Budget reviewed	1 IDP/Budget reviewed	1 IDP/Budget reviewed	649 000.00	650 000.00	689 000.00	Equitable Shares	CDM	N/A
DPEMS-45	Strategic Planning Sessions	Coordination of strategic planning sessions	CDM	Number of strategic planning sessions coordinated	8 strategic planning sessions coordinated	8 strategic planning sessions coordinated	8 strategic planning sessions coordinated	573 000.00	575 000.00	607 000.00	Equitable Shares	CDM	N/A
DPEMS-46	IDP/ Spatial Planning Awareness Sessions	Co-ordination of IDP awareness sessions	CDM	Number of awareness sessions co-ordinated	4 awareness sessions co-ordinated	4 awareness sessions co-ordinated	4 awareness sessions co-ordinated	74 200.00	79 000.00	83 740.00	Equitable Shares	CDM	N/A
DPEMS-47	Review of 2030 Growth and Development Strategy (GDS)	Review of 2030 Growth and Development Strategy	CDM	Number of 2030 Growth and Development Strategy reviewed	1 2030 Growth and Development Strategy reviewed	None	1 2030 Growth and Development Strategy reviewed	2 000 000.00	Nil	2 247 200.00	Equitable Shares	CDM	N/A

**Table 104: Infrastructure Department: Objectives, Strategies, Proposed Projects and 5year targets**

<b>Key Performance Area (KPA) 2:</b>		<b>Basic Services Delivery</b>							
<b>Outcome 9:</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs:</b>		<ul style="list-style-type: none"> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> <li>Actions supportive of human settlement outcome</li> </ul>							
<b>Key Strategic Organizational Objectives:</b>		<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
Water (Operations & Maintenance )	To ensure reservoir are fenced for security purposes.	Water Supply Security.	Number of reservoirs fenced	Fencing of Reservoirs	None	None	None	20 Reservoirs Fenced	20 Reservoirs Fenced
Water (Operations & Maintenance )	To ensure pumps are secured from theft and vandalism	Water infrastructure security	Number of concrete pump house constructed	Construction of Borehole Concrete Pump Houses	None	None	None	20 Borehole Concrete Pump Houses	20 Borehole Concrete Pump Houses
Water (Operations & Maintenance	To ensure tools are available for the operation and	To ensure Sustainability of water supply	Percentage of requested tools procured	Procurement of O&M Tools	100% of requested Tools Procured	100% percent of requested Tools	100% of requested Tools Procured	100% of requested Tools Procured	100% of requested Tools Procured

<b>Key Performance Area (KPA) 2:</b>		<b>Basic Services Delivery</b>							
<b>Outcome 9:</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs:</b>		<ul style="list-style-type: none"> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> <li>Actions supportive of human settlement outcome</li> </ul>							
<b>Key Strategic Organizational Objectives:</b>		<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>							
Priority Area	Strategic	Strategies	Key Performance	Proposed Project	5 Years Targets				
)	maintenance of water and waste water infrastructure					Procured			
Water (Operations & Maintenance)	To alleviate the use of diesel-operated boreholes.	To ensure sustainable water supply	Number of boreholes electrified	Electrification of Boreholes	None	None	None	15 Boreholes Electrified	15 Boreholes Electrified
Water (Operations & Maintenance)	To ensure boreholes and storage tanks are accessible.	To ensure Sustainability of water supply	Length of access roads to water and waste water facilities cleared	Clearing of Access Roads to Water and Waste Water Facilities				15km of access roads to water and waste water facilities cleared	15km of access roads to water and waste water facilities cleared
Water (Operations & Maintenance)	To ensure boreholes are automated to alleviate over-use.	To ensure Sustainability of water supply	Number of boreholes automated	Automation of Boreholes	N/A	None	None	10 Boreholes Automated	10 Boreholes Automated
Water (Operations & Maintenance)	To ensure provision of interim water to the communities is supplied.	Water Supply Security	Percentage Implementation of Municipal Water Infrastructure Grant (MWIG) projects as per Business Plan.	Municipal Water Infrastructure Grant (MWIG)	95 percent Implementation of MWIG as per Business Plan.	95 percent Implementation of MWIG as per Business Plan.	95 percent Implementation of MWIG as per Business Plan.	95 percent Implementation of MWIG as per Business Plan.	95 percent Implementation of MWIG as per Business Plan.

<b>Key Performance Area (KPA) 2:</b>		<b>Basic Services Delivery</b>							
<b>Outcome 9:</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs:</b>		<ul style="list-style-type: none"> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> <li>Actions supportive of human settlement outcome</li> </ul>							
<b>Key Strategic Organizational Objectives:</b>		<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>							
<b>Priority Area</b>	<b>Strategic</b>	<b>Strategies</b>	<b>Key Performance</b>	<b>Proposed Project</b>	<b>5 Years Targets</b>				
Water (Operations & Maintenance )	To ensure the community receives basic water services by attending to all reported breakdowns.	Water Supply Security	Percentage of breakdowns attended through Maintenance	Water Infrastructure Repairs and Maintenance (Term Contract)	95% of breakdowns attended through the services of Maintenance Term Contractors	95% of breakdowns attended through the services of Maintenance Term Contractor	95% of breakdowns attended through the services of Maintenance Term Contractors	95% of breakdowns attended through the services of Maintenance Term Contractors	95% of breakdowns attended through the services of Maintenance Term Contractors
Water (Operations & Maintenance )	To ensure breakdown-affected areas continue to receive basic water services.	Water Supply Security	Percentage of water supply to all affected areas	Water Tankering Services (Term Contract)	90% supply of water to all affected areas.	90% supply of water to all affected areas.	90% supply of water to all affected areas.	90% supply of water to all affected areas.	90% supply of water to all affected areas.
Water (Operations & Maintenance )	To ensure sustainable water supply	Water Supply Security	% of requested O&M material procured.	Procurement of O&M Material. (Term Contract)	90 percent of requested O&M material procured	90 percent of requested O&M material procured.	90 percent of requested O&M material procured	90 percent of requested O&M material procured	90 percent of requested O&M material procured
Water (Operations & Maintenance )	To ensure diesel is supplied for diesel operated boreholes and electricity bills are paid for electrical-	To ensure Water Supply Security	% of all submitted invoices processed	Free Basic Water (Diesel & Electricity Purchases)	95% of all received invoices processed	95% of all received invoices processed	95% of all received invoices processed	95% of all received invoices processed	95% of all received invoices processed



<b>Key Performance Area (KPA) 2:</b>		<b>Basic Services Delivery</b>							
<b>Outcome 9:</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs:</b>		<ul style="list-style-type: none"> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> <li>Actions supportive of human settlement outcome</li> </ul>							
<b>Key Strategic Organizational Objectives:</b>		<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>							
Priority Area	Strategic	Strategies	Key Performance	Proposed Project	5 Years Targets				
	operated boreholes.								
Water (Operations & Maintenance)	To augment the ground water sources with bulk water	To ensure Water Supply Security	% of all received invoices processed.	Purchasing of Bulk Water Supply Services.	95% of all received invoices processed.	95% of all received invoices processed.	95% of all received invoices processed.	95% of all received invoices processed.	95% of all received invoices processed.
Water (Planning )	To provide affordable, clean and potable water according to yard connections standards to 100% of the population by 2030.	To ensure water supply security	Number of Planning and Technical reports developed.	Planning and development of technical reports	20 technical reports developed	20 technical reports developed	20 technical reports developed	20 technical reports developed	20 technical reports developed
			Number of Boreholes drilled.	Drilling of boreholes	15 boreholes drilled	15 boreholes drilled	15 boreholes drilled	15 boreholes drilled	15 boreholes drilled
			Number of Water Services Development Plan reviewed.	Review of water services development plan	1 Water Services Development Plans reviewed	1 Water Services Development Plans reviewed	1 Water Services Development Plans reviewed	N/A	1 Water Services Development Plans reviewed
			Number of Water and Sanitation Feasibility Studies conducted.	Water and Sanitation Feasibility Studies	Conduct 1 Water and Sanitation Feasibility Studies	Conduct 1 Water and Sanitation Feasibility Studies	Conduct 1 Water and Sanitation Feasibility Studies	Conduct 1 Water and Sanitation Feasibility Studies	Conduct 1 Water and Sanitation Feasibility Studies
Water (Development)	To provide affordable, clean and potable water according to yard connections	To ensure water supply security	Percentage construction of water supply project  Number of household	Water supply projects	100% construction of water supply project	100% construction of water supply project	100% construction of water supply project	100% construction of water supply project	100% construction of water supply project

Key Performance Area (KPA) 2:		Basic Services Delivery							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		<ul style="list-style-type: none"> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> <li>Actions supportive of human settlement outcome</li> </ul>							
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>							
Priority Area	Strategic	Strategies	Key Performance	Proposed Project	5 Years Targets				
	standards to 100% of the population by 2030.		with water access		2314 households with water access	2 545 households with water access	2 800 households with water access	2 080 households with water access	3 388 households with water access
Sanitation (Development)	To provide sanitation service to 100% of the population by 2030.	To ensure access to basic sanitation services.	Number of households with access to basic sanitation.	Aganang- rural sanitation	450 households with access to basic sanitation.	450 households with access to basic sanitation.	450 households with access to basic sanitation.	450 households with access to basic sanitation.	450 households with access to basic sanitation.
			Number of waste water treatment works/oxidation ponds upgraded	Blouberg-rural sanitation	450 households with access to basic sanitation.	450 households with access to basic sanitation.	450 households with access to basic sanitation.	450 households with access to basic sanitation.	450 households with access to basic sanitation.
				Upgrading of waste water treatment works	1 waste water treatment works upgraded	1 waste water treatment works upgraded	1 waste water treatment works upgraded	1 waste water treatment works upgraded	1 waste water treatment works upgraded
				Lepelle-Nkumpi- rural sanitation	450 households with access to basic sanitation.	450 households with access to basic sanitation.	450 households with access to basic sanitation.	450 households with access to basic sanitation.	450 households with access to basic sanitation.
				Molemole- rural sanitation)	450 households with access to basic	450 households with access to	450 households with access to	450 households with access to	450 households with access to

Key Performance Area (KPA) 2:		Basic Services Delivery							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		<ul style="list-style-type: none"> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> <li>Actions supportive of human settlement outcome</li> </ul>							
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>							
Priority Area	Strategic	Strategies	Key Performance	Proposed Project	5 Years Targets				
					sanitation.	basic sanitation.	sanitation.	sanitation.	sanitation.
Institutional and Social Development	Provision of water and sanitation infrastructure services according to yard connections to 100% of the population by 2030	Community involvement in the provision of water and sanitation infrastructure services	Percentage of water and sanitation services facilitated for planning, implementation and operations & maintenance	Facilitation of water and sanitation projects	100 percentage of water and sanitation projects facilitated for planning, implementation and operations & maintenance	100 percentage of water and sanitation projects facilitated for planning, implementation and operations & maintenance	100 percentage of water and sanitation projects facilitated for planning, implementation and operations & maintenance	100 percentage of water and sanitation projects facilitated for planning, implementation and operations & maintenance	100 percentage of water and sanitation projects facilitated for planning, implementation and operations & maintenance
				Job creation facilitation on all projects at implementation stage	100% of job opportunities facilitated on projects at implementation stage	100% of job opportunities facilitated on projects at implementation stage	100% of job opportunities facilitated on projects at implementation stage	100% of job opportunities facilitated on projects at implementation stage	100% of job opportunities facilitated on projects at implementation stage
				Community awareness campaigns on health, hygiene and illegal connections related issues for completed projects.	100% of community awareness campaigns facilitated	100% of community awareness campaigns facilitated	100% of community awareness campaigns facilitated	100% of community awareness campaigns facilitated	100% of community awareness campaigns facilitated

<b>Key Performance Area (KPA) 2:</b>		<b>Basic Services Delivery</b>							
<b>Outcome 9:</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs:</b>		<ul style="list-style-type: none"> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> <li>Actions supportive of human settlement outcome</li> </ul>							
<b>Key Strategic Organizational Objectives:</b>		<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>							
Priority Area	Strategic	Strategies	Key Performance	Proposed Project	5 Years Targets				
Project Management	To ensure compliance with MIG Requirements	Ensure appropriate project management standards	Percentage of Expenditure on MIG funded projects	Management of the MIG Programme	80 percent MIG Expenditure	85 percent MIG Expenditure	90 percent MIG Expenditure	95 percent MIG Expenditure	100 percent MIG Expenditure
Project Management	To ensure up to date electronic record keeping of infrastructure assets	To ensure sustainability of Infrastructure Assets	Percentage of infrastructure assets monitored through GIS	Management of GIS	50% of infrastructure projects monitored through GIS	60% of infrastructure projects monitored through GIS	70% of infrastructure projects monitored through GIS	80% of infrastructure projects monitored through GIS	100% of infrastructure projects monitored through GIS

Key Performance Area (KPA) 2:		Basic Services Delivery							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		<ul style="list-style-type: none"><li>Improving access to basic services</li><li>Implementation of the community works programme</li><li>Actions supportive of human settlement outcome</li></ul>							
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"><li>To provide sustainable basic services and infrastructure development</li></ul>							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
Water Quality Management									
Water Quality Management Water	To achieve 95 % compliance of drinking water supply	To ensure compliance of wastewater works and water supply	Percentage completion of the Water Quality Laboratory	Completion of Water Quality Laboratory.	100% Percent completion of the Water Quality	100% Percent completion of the	100% Percent completion of the Water Quality	N/A	N/A

Key Performance Area (KPA) 2:		Basic Services Delivery							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		<ul style="list-style-type: none"><li>Improving access to basic services</li><li>Implementation of the community works programme</li><li>Actions supportive of human settlement outcome</li></ul>							
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"><li>To provide sustainable basic services and infrastructure development</li></ul>							
Priority Area	Strategic	Strategies	Key Performance	Proposed Project	5 Years Targets				
Quality Management	systems to Blue Drop Assessment Requirements by 2021.	systems to regulatory requirements			Laboratory	Water Quality Laboratory	Laboratory		
			Number of chemical and microbiological samples collected	Water Quality Monitoring & Sampling	800 chemical ad 1000 microbiological water samples collected	800 chemical ad 1000 microbiological water samples collected	800 chemical ad 1000 microbiological water samples collected	800 chemical ad 1000 microbiological water samples collected	800 chemical ad 1000 microbiological water samples collected
	Number of Disinfection chemicals procured		Procurement of Disinfection chemicals	2 500 Kg of disinfection chemicals procured	2 500 Kg of disinfection chemicals procured	2 500 Kg of disinfection chemicals procured	2 500 Kg of disinfection chemicals procured	2 500 Kg of disinfection chemicals procured	2 500 Kg of disinfection chemicals procured
	Percentage of all required Water Quality Laboratory equipment/ instruments procured		Procurement of Water Quality Laboratory equipment & instruments	95% of all required equipment/instruments procured	95% of all required equipment/instruments procured	95% of all required equipment/instruments procured	95% of all required equipment/instruments procured	95% of all required equipment/instruments procured	95% of all required equipment/instruments procured
	Percentage participation on SANAS, NLA and SABS by the Water Quality Laboratory		Maintenance of Water Quality Laboratory accreditation status.	100 percent participation on SANAS, NLA and SABS by the Water Quality Laboratory	100 percent participation on SANAS, NLA and SABS by the Water Quality Laboratory	100 percent participation on SANAS, NLA and SABS by the Water Quality Laboratory	100 percent participation on SANAS, NLA and SABS by the Water Quality Laboratory	100 percent participation on SANAS, NLA and SABS by the Water Quality Laboratory	100 percent participation on SANAS, NLA and SABS by the Water Quality Laboratory
	Percentage interventions on the		Implementation of Water Safety & Security Plans	50 Percent interventions	30 Percent interventions	20 Percent interventions on	50 Percent interventions	50 Percent interventions	
	To achieve 70% compliance of wastewater treatment works effluent to Green Drop Assessment requirement by 2021.								
	To achieve 95 % compliance of drinking water supply systems to Blue Drop								

Key Performance Area (KPA) 2:		Basic Services Delivery							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		<ul style="list-style-type: none"> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> <li>Actions supportive of human settlement outcome</li> </ul>							
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>							
Priority Area	Strategic	Strategies	Key Performance	Proposed Project	5 Years Targets				
	Assessment Requirements by 2021.  To achieve 70% compliance of wastewater treatment works effluent to Green Drop Assessment requirement by 2021.		Water Safety & Security Plans recommendations completed	recommendations.	on the Water Safety & Security Plans recommendations completed	ns on the Water Safety Plans recommendations completed	the Water Safety & Security Plans recommendations completed	on the Water Safety & Security Plans recommendations completed	on the Water Safety & Security Plans recommendations completed
			Percentage completion on Green Drop Interventions	Implementation of Waste Water Risk Abatement Plans	20 percent completed on Green Drop Interventions	30 Percent completed on Green Drop Interventions	50 Percent completed on Green Drop Interventions	50 Percent completed on Green Drop Interventions	50 Percent completed on Green Drop Interventions
			Number of water supply & wastewater systems assessed/audited	Unit Process Audit	3 Water Supply & 2 Wastewater Systems Assessed	3 Water Supply & 3 Wastewater Systems Assessed	3 Water Supply & 2 Wastewater Systems Assessed	3 Water Supply & 3 Wastewater Systems Assessed	3 Water Supply & 2 Wastewater Systems Assessed
		To ensure Water Supply Security	Percentage of operational requirements at Purification facilities procured.	Operation s of Water Purification Facilities	50 percent of operational requirements at Water Purification Facilities procured.	60 percent of operational requirements at Water Purification Facilities procured	70 percent of operational requirements at Water Purification Facilities procured	80 percent of operational requirements at Water Purification Facilities procured	90 percent of operational requirements at Water Purification Facilities procured
		To ensure environmental compliance of the final effluent from Wastewater	Percentage of operational requirements at wastewater treatment facilities procured.	Operation of wastewater treatment Facilities	30 percent of operational requirements at wastewater treatment	50 percent of operational requirements at	70 percent of operational requirements at wastewater treatment	80 percent of operational requirements at wastewater	90 percent of operational requirements at wastewater

<b>Key Performance Area (KPA) 2:</b>		<b>Basic Services Delivery</b>							
<b>Outcome 9:</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs:</b>		<ul style="list-style-type: none"> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> <li>Actions supportive of human settlement outcome</li> </ul>							
<b>Key Strategic Organizational Objectives:</b>		<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>							
Priority Area	Strategic	Strategies	Key Performance	Proposed Project	5 Years Targets				
		Treatment Facilities			facilities procured.	wastewater treatment facilities procured.	facilities procured.	treatment facilities procured.	treatment facilities procured.
		To ensure continuous operation of Water Quality Laboratory.	Percentage of all requested water and wastewater consumables procured	Procurement of Water and wastewater consumables	100 percent of all requested consumables procured	100 percent of all requested consumables procured	100 percent of all requested consumables procured	100 percent of all requested consumables procured	100 percent of all requested consumables procured

**Table 105: Infrastructure Services Department: Project List and Budget for 2016/17-2018/19 MTERF Budget**

Table 10: Infrastructure Services Department Projects List and Budget for 2016/17, 2017/18 MTERF Budget													
Project Number	Project Name	Project Description (major activities)	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
Water Operation & Maintenance: CAPEX (KPA 2: BASIC SERVICE DELIVERY)													
INFR-01	Fencing of Reservoirs	Fencing of Reservoirs	CDM	Number of reservoirs fenced	None	None	None	Nil	Nil	Nil	Equitable shares	CDM	N/A
INFR-02	Construction of Plant Operators' Boarding Houses	Construction of Plant Operators' Boarding	Water & Waste Water	Number of operator houses constructed	None	None	None	Nil	Nil	Nil	Equitable shares	CDM	EMP



Project Number	Project Name	Project Descripti on (major activities)	Locatio n	Key Performan ce Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Impleme nting Agent	EIA/B AR/ EMP
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
Water Operation & Maintenance: CAPEX (KPA 2: BASIC SERVICE DELIVERY)													
		Houses	Treatm ent Plants										
INFR-03	Construction of Borehole Concrete Pump Houses	Constructio n of boreholes concrete pump houses	CDM	Number of boreholes concrete pump houses constructed	None	None	None	Nil	Nil	Nil	Equitable shares	CDM	BAR
INFR-04	Procurement of O&M Tools	Procureme nt of O&M Tools	CDM	Percentage of Requested Tools Procured	100% of Requeste d Tools Procured	100% of Requeste d Tools Procured.	100% of Requeste d Tools Procured	150 000.00	150 000.00	200 000.00	Equitable shares	CDM	N/A
INFR-06	Clearing of Access Roads to Water and Waste Water Facilities	Clearing of Access Roads to Water and Waste Water Facilities	CDM	Length of access roads to water and waste water facilities cleared.	None	None	None	Nil	Nil	Nil	Equitable shares	CDM	
INFR-07	Automation of Boreholes	Conversati on of Boreholes' starting mechanis m from manual to automatic.	CDM	Number of boreholes automated	None	None	None	Nil	Nil	Nil	Equitable shares	CDM	
INFR-08	Municipal Water Infrastructure Grant (MWIG)	Water supply provision on an	CDM	Percentage Implement ation of Municipal	95 percent Impleme ntation of	95 percent Impleme ntation of	95 percent Impleme ntation of	47 753 000.0 0 Conditional Grant	50 379 000.0 0 Conditional Grant	50 379 000.0 0 Conditional Grant	MWIG	CDM	EMP

Project Number	Project Name	Project Description (major activities)	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
Water Operation & Maintenance: CAPEX (KPA 2: BASIC SERVICE DELIVERY)													
		interim basis.		Water Infrastructure Grant (MWIG) projects as per Business Plan.	MWIG as per Business Plan.	MWIG as per Business Plan.	MWIG as per Business Plan.						
Water Operation and Maintenance : OPEX													
INFR-09	Water infrastructure Repairs and Maintenance	Replacement of pipeline, flow meters, major repairs of water equipment and infrastructure	CDM	Percentage of reported breakdowns attended	95 percent of reported breakdown attended	95 percent of reported breakdown attended	95 percent of reported breakdown attended	34 481 500.00	55 170 000.00	45 600 000.00	Equitable shares	CDM	N/A
INFR-10	Water Tankering	Water Tankering	CDM	Percentage of water supply to all affected areas	90% supply of water to all affected areas.	90% supply of water to all affected areas.	90% supply of water to all affected areas.	2 000 000.00	6 000 000.00	5 000 000.00	Equitable shares	CDM	N/A
INFR-11	Procurement of O&M Material.	Procurement of O&M Material.	CDM	Percentage of requested material procured.	90% of requested O & M Material procured.	90% of requested O & M Material procured.	90% of requested O & M Material procured.	4 000 000.00	5 000 000.00	5 000 000.00	Equitable shares	CDM	
INFR-12	Free Basic Water	Payment of Electricity and Diesel	CDM	Percentage payment of electricity & diesel	100 percent payments of	100 percent payments of	100 percent payments of	17 000 000.00	17 000 000.00	19 000 000.00	Equitable shares	CDM	N/A

Project Number	Project Name	Project Descripti on (major activities)	Locatio n	Key Performan ce Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Impleme nting Agent	EIA/B AR/ EMP
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
Water Operation & Maintenance: CAPEX (KPA 2: BASIC SERVICE DELIVERY)													
					electricity & diesel	electricity & diesel	electricity & diesel						
INFR-13	Purchasing of Bulk Water Supply Services.	Payment of LNw invoices	CDM	Percentage payment of Bulk Water Supply	100 percent payment of Bulk Water Supply	100 percent payment of Bulk Water Supply	100 percent payment of Bulk Water Supply	51 000 000.00	51 000 000.00	52 000 000.00	Funding Required	CDM	N/A

Project Number	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
		(major activities)			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
Water Quality Management: CAPEX (KPA 2: BASIC SERVICE DELIVERY)													
INFR-14	Water Quality Laboratory landscaping design, furniture and fittings	Implementation of Water Quality Laboratory landscaping design, Installation of furniture and fittings.	CDM/ University of Limpopo	Percentage completion of the Water Quality Laboratory	100% Percent completion of the Water Quality Laboratory	100% Percent completion of the Water Quality Laboratory	100% Percent completion of the Water Quality Laboratory	500 000.00	500 000.00	300 000	Equitable shares	CDM	EMP
INFR-15	Procurement of Water Quality Laboratory Equipment /Instruments	Supply, delivery & installation of Water Analysis Instruments	CDM/University of Limpopo	Percentage of all required water quality laboratory instruments / equipment	95% of all required equipment/instruments procured	95% of all required equipment/instruments procured	95% of all required equipment/instruments procured	970 000.00	800 000.00	700 000.00	Equitable shares	CDM	N/A

Project Number	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
		(major activities)			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
				procured									
<b>Water Quality Management: OPEX (KPA 2: BASIC SERVICE DELIVERY)</b>													
INFR-16	Implementation of Water Safety & Security Plans	Implementation of water safety & security Plans recommendations.	CDM	Percentage interventions on the Water Safety & Security Plans recommendations completed	50 Percent interventions on the Water Safety & Security Plans recommendations completed	30 Percent interventions on the Water Safety & Security Plans recommendations completed	20 Percent interventions on the Water Safety & Security Plans recommendations completed	275 000.00	525 000.00	525 000.00	Equitable shares	CDM	N/A
INFR-17	Water Quality monitoring and sampling	Collection of water and wastewater samples throughout the district	CDM (all LM's)	Number of chemicals and microbiological samples collected	800 chemicals and 1 000 microbiological samples collected	800 chemicals and 1 000 microbiological samples collected	800 chemicals and 1 000 microbiological samples collected	400 000.00	400 000.00	400 000.00	Equitable shares	CDM	N/A
INFR-18	Procurement of Disinfection chemicals	Procurement of Disinfection chemicals	CDM (all LM's)	Number of Disinfection chemicals procured	2 500 Kg of disinfection chemicals procured	2 500 Kg of disinfection chemicals procured	2 500 Kg of disinfection chemicals procured	110 000.00	210 000.00	210 000.00	Equitable shares	CDM	N/A
INFR-19	Procurement of Water and Wastewater consumables.	Procurement of consumable	CDM/University of Limpopo	Percentage of all requested consumables	100 percent of all requested	100 percent of all requested	100 percent of all requested	350 000.00	350 000.00	350 000.00	Equitable shares	CDM	N/A

Project Number	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
		(major activities)			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
		reagents to enable functioning of the Laboratory		es procured	d consumables procured	d consumables procured	d consumables procured						
INFR-20	Unit Process Audit	Assess the capacity and operational effectiveness of the Water Supply & Wastewater systems	CDM (All LM's)	Number of Water Supply & Wastewater Systems Assessed/ audited	3 Water Supply & 2 Wastewater Systems Assessed	3 Water Supply & 3 Wastewater Systems Assessed	3 Water Supply & 2 Wastewater Systems Assessed	365 000.00	365 000.00	365 000.00	Equitable shares	CDM	N/A
INFR-21	Maintenance of Water Quality Laboratory accreditation status.	Maintain accreditation status of the Water Quality Laboratory	CDM/University of Limpopo	Percentage participation on SANAS, NLA and SABS by the Water Quality Laboratory	100 percent participation on SANAS, NLA and SABS by the Water Quality Laboratory	100 percent participation on SANAS, NLA and SABS by the Water Quality Laboratory	100 percent participation on SANAS, NLA and SABS by the Water Quality Laboratory	200 000.00	200 000	300 000	Equitable shares	CDM	N/A
INFR-22	Implementation of Waste Water Risk Abatement Plans	Implementation of Wastewater Risk Assessment outcomes	CDM (LM's)	Percentage completion on Green Drop Interventions	20 percent completed on Green Drop Interventions	30 Percent completed on Green Drop Interventions	50 Percent completed on Green Drop Interventions	200 000	300 000	500 000	Equitable shares	CDM	N/A

Project Number	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
		(major activities)			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
					ons	ons	ons						
INFR-23	Implementation of Water Safety & Security Plans	Implementation of water safety & security Plans recommendations.	CDM	Percentage interventions on the Water Safety & Security Plans recommendations completed	50 Percent interventions on the Water Safety & Security Plans recommendations completed	30 Percent interventions on the Water Safety & Security Plans recommendations completed	20 Percent interventions on the Water Safety & Security Plans recommendations completed	600 000.00	275 000.00	525 000.00	Equitable shares	CDM	N/A
	Operations of Water Purification Works Facilities	Operation of all water purification facilities in line with the National Water Act	CDM	Percentage of operational requirements at Purification facilities procured.	50 percent of operational requirements at Water Purification Facilities procured.	60 percent of operational requirements at Water Purification Facilities procured	70 percent of operational requirements at Water Purification Facilities procured	1 000 000	2 500 000.00	3 000 000	Equitable shares	CDM	N/A
	Operations of Wastewater Treatment Works Facilities	Operation of all wastewater treatment facilities in line with the National	CDM	Percentage of operational requirements at wastewater treatment facilities procured	30 percent of operational requirements at wastewater treatment	50 percent of operational requirements at wastewater treatment	70 percent of operational requirements at wastewater treatment	800 000			Equitable shares	CDM	N/A

Project Number	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
		(major activities)			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
		Water Act			facilities procured.	facilities procured.	facilities procured.						

Project Number	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
		(major activities)			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
WATER PROJECTS: AGANANG LOCAL MUNICIPALITY													
INFR-24	Aganang Cluster C (Mandela, Utjane & Venus)	Construction of Water supply project	Aganang	Percentage construction of water supply project  Number of household with water access	100 Percent construction of water supply project  1150 households with water access	None	None	11 286 128	Nil	Nil	MIG  Equitable share	CDM	N/A
INFR-25	Kolopo, Phago, Burgwal, Ramoshoane Water Supply	Construction of Water supply project	Aganang	Percentage construction of water supply project  Number of household with water access	100 Percent construction of water supply project  2044 households with water access	None	None	21 677 562	Nil	Nil	MIG	CDM	N/A
INFR-26	Korton Water Supply	Construction of Water supply project	Aganang	Percentage construction of water supply project	None	100 Percent construction of water supply	None	Nil	4 386 000.00	Nil	MIG	CDM	N/A



Project Number	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
		(major activities)			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
				Number of household with water access		project 128 households with water access							
INFR-27	Sebora, Glenrooi, Madiba and Setumong Water Supply	Construction of Water supply project	Aganang	Percentage construction of water supply project  Number of household with water access	30 Percent construction of water supply project  1887 households with water access	100 Percent construction of water supply project  1887 households with water access	None	22 392 534	8 771 930	Nil	MIG	CDM	N/A
INFR-28	Sechaba Water Supply	Construction of Water supply project	Aganang	Percentage construction of water supply project  Number of household with water access	None	100 Percent construction of water supply project  214 households with water access	None	Nil	3 509 000.00	Nil	MIG	CDM	N/A
INFR-29	Ceres, Rosenkrantz, Maribana and Lonsdale Water Supply	Construction of Water supply project	Aganang	Percentage construction of water supply	Nil	100 Percent construction of water	Nil	Nil	27 552 660	Nil	MIG	CDM	N/A

Project Number	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
		(major activities)			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
				project  Number of household with water access		supply project 978 households with water access							
INFR-30	Fairlie Water Supply	Construction of Water supply project	Aganang	Percentage construction of water supply project  Number of household with water access	None	100 Percent construction of water supply project  194 households with water access	None	Nil	3 509 000.00	Nil	MIG	CDM	N/A
INFR-31	Juno Water Supply	Construction of Water supply project	Aganang	Percentage construction of water supply project  Number of household with water access	None	100 Percent construction of water supply project  132 households with water access		Nil	4 386 000.00	Nil	MIG	CDM	N/A
INFR-32	Tibane Cluster 1 (Tibane and Booslaagte) Water Supply	Construction of Water supply project	Aganang	Percentage construction of water supply	None	None	100 Percent construction of water	Nil	Nil	7 386 000.00	MIG	CDM	N/A

Project Number	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
		(major activities)			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
				project  Number of household with water access			supply project  876 households with water access						
INFR-33	Mankgodi Cluster 2 (Kanana and Cooperspark) Water Supply	Construction of Water supply project	Aganang	Percentage construction of water supply project  Number of household with water access	None	None	100 Percent construction of water supply project  954 households with water access	Nil	Nil	4 386 000.00	MIG	CDM	N/A
INFR-34	Pinkie-Sebotse Cluster 3 ( Mabitsele and Leokaneng) Water Supply	Construction of Water supply project	Aganang	Percentage construction of water supply project  Number of household with water access	None	None	100 Percent construction of water supply project  788 households with water access	Nil	Nil	4 386 000.00	MIG	CDM	N/A
INFR-35	Rampuru Cluster 4 ( Rammobola and Ga-Selepe) Water supply	Construction of Water supply project	Aganang	Percentage construction of water	None	None	100 Percent construction of	Nil	Nil	6 386 000.00	MIG	CDM	N/A

Project Number	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
		(major activities)			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
	Bakone Cluster 5A ( Madietane and Semaneng) Water Supply			supply project  Number of household with water access			water supply project  933 households with water access						
INFR-36	Bakone Cluster 5B ( Mahwai and Ramalapa) Water Supply	Construction of Water supply project	Aganang	Percentage construction of water supply project  Number of household with water access	None	None	100 Percent construction of water supply project  811 households with water access	Nil	Nil	4 386 000.00	MIG	CDM	N/A
INFR-37	Mashashane Cluster 6A ( Kgasha and Mashashane Moshate) Water Supply	Construction of Water supply project	Aganang	Percentage construction of water supply project  Number of household with water access	None	None	100 Percent construction of water supply project  1432 households with water access	Nil	Nil	4 386 000.00	MIG	CDM	N/A
INFR-38	Mashashane Cluster 6B (Matlaleng and	Construction of Water supply	Aganang	Percentage construction	None	None	100 Percent construction	Nil	Nil	4 386 000.00	MIG	CDM	N/A

Project Number	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
		(major activities)			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
	Mars) Water Supply	project		n of water supply project  Number of household with water access			on of water supply project  683 households with water access						
INFR-39	Mashashane Cluster 6C (Bellingsgate and Mapeding) Water Supply	Construction of Water supply project	Aganang	Percentage construction of water supply project  Number of household with water access	None	None	100 Percent construction of water supply project  942 households with water access	Nil	Nil	4 386 000.00	MIG	CDM	N/A
INFR-40	Houtrivier Cluster 7 (Kalkspruit and Ga-Kgoroshi) Water Supply	Construction of Water supply project	Aganang	Percentage construction of water supply project  Number of household with water access	None	None	100 Percent construction of water supply project  866 households with water access	Nil	Nil	4 386 000.00	MIG	CDM	N/A
INFR-41	Marowe Cluster 8 (Moletsana and	Construction of Water	Aganang	Percentage	None	None	100 Percent	Nil	Nil	9 386 000.00	MIG	CDM	N/A

Project Number	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
		(major activities)			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
	Marowe) Water Supply	supply project		construction of water supply project  Number of household with water access			construction of water supply project  913 households with water access						
INFR-42	Phago Cluster 9 (Mashamaite and Monyoaneng) Water Supply	Construction of Water supply project	Aganang	Percentage construction of water supply project  Number of household with water access	None	None	100 Percent construction of water supply project  1471 households with water access	Nil	Nil	8 386 000.00	MIG	CDM	N/A
<b>WATER PROJECTS: BLOUBERG LOCAL MUNICIPALITY</b>													
INFR-43	Alldays Water Supply	Construction of Water supply project	Blouberg	Percentage construction of water supply project  Number of household with water access	100 Percent construction of water supply project  577 households with water access	None	None	1 754 386	Nil	Nil	MIG	CDM	N/A

Project Number	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
		(major activities)			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
INFR-44	Blackhill Water Scheme (Blackhill, Brana, Mangalo, Legwara, Hlako, Mampote, Bokfram, Dithabaneng)	Construction of Water supply project	Blouberg	Percentage construction of water supply project  Number of household with water access	60 Percent construction of water supply project  0 households with water access	100 Percent construction of water supply project  3490 households with water access	None	15 319 769	17 543 860	Nil	MIG	CDM	N/A
INFR-45	Blouberg Cluster C - Broadhill (Mochemi) Water Supply and Bull-Bull (Manaka) Water	Construction of Water supply project	Blouberg	Percentage construction of water supply project  Number of household with water access	100 Percent construction of water supply project  611 households with water access	None	None	8 997 333	Nil	Nil	MIG	CDM	N/A
INFR-46	Bognafarm Water Supply	Construction of Water supply project	Blouberg	Percentage construction of water supply project  Number of household with water access	100 Percent construction of water supply project  386 households with water access	None	None	7 581 452	Nil	Nil	MIG Equitable share	CDM	N/A



Project Number	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
		(major activities)			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
INFR-47	Ga Raweshi and Gemark Water Supply	Construction of Water supply project	Blouberg	Percentage construction of water supply project  Number of household with water access	100 Percent construction of water supply project  800 households with water access	None	None	5 890 500	Nil	Nil	MIG	CDM	N/A
INFR-48	Letswatla Water Supply	Construction of Water supply project	Blouberg	Percentage construction of water supply project  Number of household with water access	100 Percent construction of water supply project  501 households with water access	None	None	1 852 790	Nil	Nil	MIG	CDM	N/A
INFR-49	Lipzight (Sesalong) Water Supply	Construction of Water supply project	Blouberg	Percentage construction of water supply project  Number of household with water access	40 Percent construction of water supply project  0 households with water access	100 Percent construction of water supply project  440 households with water access	None	5 290 022	10 553 180	Nil	MIG	CDM	N/A

Project Number	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
		(major activities)			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
INFR-50	Pax Water Supply	Construction of Water supply project	Blouberg	Percentage construction of water supply project  Number of household with water access	100 Percent construction of water supply project  444 households with water access	None	None	2 213 715	Nil	Nil	MIG	CDM	N/A
INFR-51	Slaaphoek Water Supply	Construction of Water supply project	Blouberg	Percentage construction of water supply project  Number of household with water access	100 Percent construction of water supply project  393 households with water access	None	None	5 345 563	Nil	Nil	MIG	CDM	N/A
INFR-52	Tswatsane Water Supply	Construction of Water supply project	Blouberg	Percentage construction of water supply project  Number of household with water access	100 Percent construction of water supply project  232 households with water access	None	None	1 293 302	Nil	Nil	MIG	CDM	N/A

Project Number	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
		(major activities)			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
INFR-53	Windhoek Extension (Phase II) Water Supply	Construction of Water supply project	Blouberg	Percentage construction of water supply project  Number of household with water access	100 Percent construction of water supply project  324 households with water access	None	None	3 529 234	Nil	Nil	MIG	CDM	N/A
INFR-54	Burgerregh/ Motlana/ The Grange (Glenfirness Phase 5) Water Supply	Construction of Water supply project	Blouberg	Percentage construction of water supply project  Number of household with water access	None	100 Percent construction of water supply project  636 households with water access	None	Nil	26 826 905	Nil	MIG	CDM	N/A
INFR-55	Hlako Water Supply	Construction of Water supply project	Blouberg	Percentage construction of water supply project  Number of household with water access	100 Percent construction of water supply project  384 households with water access	None	None	17 508 539	Nil	Nil	MIG	CDM	N/A

Project Number	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
		(major activities)			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
INFR-56	Langlaagte (Rammutla)/ Vergelegen	Construction of Water supply project	Blouberg	Percentage construction of water supply project  Number of household with water access	None	100 Percent construction of water supply project  211 households with water access	None	Nil	12 280 702	Nil	MIG	CDM	N/A
INFR-57	Lethaleng, Puraspan (Ga Machaba) Ext Water Supply	Construction of Water supply project	Blouberg	Percentage construction of water supply project  Number of household with water access	None	100 Percent construction of water supply project  2320 households with water access	None	Nil	15 789 474	Nil	MIG	CDM	N/A
INFR-58	Sadu Water Supply	Construction of Water supply project	Blouberg	Percentage construction of water supply project  Number of household with water access	40 Percent construction of water supply project  0 households with water access	100 Percent construction of water supply project  267 households with water	None	7 544 381	12 807 539	Nil	MIG	CDM	N/A

Project Number	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
		(major activities)			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
INFR-59	Senwabarwana Water Supply	Construction of Water supply project	Blouberg	Percentage construction of water supply project  Number of household with water access	None	None	100 Percent construction of water supply project  2445 households with water access	Nil	Nil	10 242 000.00	MIG	CDM	N/A
INFR-60	Grootpan, Sias, Ramaswikana Water Supply	Construction of Water supply project	Blouberg	Percentage construction of water supply project  Number of household with water access	None	None	100 Percent construction of water supply project  1321 households with water access	Nil	Nil	9 386 000	MIG	CDM	N/A
INFR-61	Kromhoek, Devrede, Taaibosch New Stand Water Supply	Construction of Water supply project	Blouberg	Percentage construction of water supply project  Number of household with water	None	None	100 Percent construction of water supply project  1534 households with	Nil	Nil	10 986 000	MIG	CDM	N/A

Project Number	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
		(major activities)			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
				access			water access						
INFR-62	Nailana, Milbank East, Nereng Ga Molefe Water Supply	Construction of Water supply project	Blouberg	Percentage construction of water supply project  Number of household with water access	None	None	100 Percent construction of water supply project  1733 households with water access	Nil	Nil	11 578 000	MIG	CDM	N/A
INFR-63	Borgerigt, Stoking Water Supply	Construction of Water supply project	Blouberg	Percentage construction of water supply project  Number of household with water access	None	None	100 Percent construction of water supply project  432 households with water access	Nil	Nil	10 904 000	MIG	CDM	N/A
INFR-64	Sekhung (Larochel), Vergelen, Madibeng Water Supply	Construction of Water supply project	Blouberg	Percentage construction of water supply project  Number of	None	None	100 Percent construction of water supply project  793	Nil	Nil	14 386 000	MIG	CDM	N/A

Project Number	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
		(major activities)			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
				household with water access			households with water access						
INFR-65	Thalane Madoana (Matoane) Water Supply	Construction of Water supply project	Blouberg	Percentage construction of water supply project  Number of household with water access	None	None	100 Percent construction of water supply project  1321 households with water access	Nil	Nil	10 386 000	MIG	CDM	N/A
INFR-66	Thorpe, Hlona Water Supply	Construction of Water supply project	Blouberg	Percentage construction of water supply project  Number of household with water access	None	None	100 Percent construction of water supply project  387 households with water access	Nil	Nil	9 432 000	MIG	CDM	N/A
INFR-67	Driekoppies Water Supply	Construction of Water supply project	Blouberg	Percentage construction of water supply project	None	None	100 Percent construction of water supply project	Nil	Nil	5 498 000	MIG	CDM	N/A



Project Number	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
		(major activities)			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
				Number of household with water access			432 household with water access						
INFR-68	Allday Bulk Water Supply	Construction of Water supply project	Blouberg	Percentage construction of water supply project  Number of household with water access	None	None	100 Percent construction of water supply project  1533 household with water access.	Nil	Nil	7 836 000	MIG	CDM	N/A
<b>WATER PROJECTS: LEPELLE-NKUMPI LOCAL MUNICIPALITY</b>													
INFR-69	Groothoek (Lebowakgomo Zone B) Water Supply	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project  Number of household with water access	None	100 Percent construction of water supply project  2176 household with water access	None	Nil	4 036 540	Nil	MIG  Equitable share	CDM	N/A
INFR-70	Groothoek Regional Water Supply (Ga-Molapo Reticulation)	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project	100 Percent construction of water supply project	None	None	4 742 884	Nil	Nil	MIG	CDM	N/A

Project Number	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
		(major activities)			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
				Number of household with water access	365 households with water access								
INFR-71	Groothoek RWS (Ledwaba & Matome) water supply.	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project  Number of household with water access	100 Percent construction of water supply project  1550 households with water access	None		7 078 701	Nil	Nil	MIG	CDM	N/A
INFR-72	Groothoek (Moletlane) Water Supply	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project  Number of household with water access	100 Percent construction of water supply project  356 households with water access	None	None	2 613 981	Nil	Nil	MIG	CDM	N/A
INFR-73	Mphahlele RWS Serobaneng water supply.	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project  618	100 Percent construction of water supply project  618	None	None	2 662 832	Nil	Nil	MIG	CDM	N/A

Project Number	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
		(major activities)			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
				Number of household with water access	households with water access								
INFR-74	Mphahlele RWS Thamagane, Morotse, Marulaneng, Lenting and Tjiane water supply	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project  Number of household with water access	100 Percent construction of water supply project  2228 households with water access	None	None	13 921 632	Nil	Nil	MIG	CDM	N/A
INFR-75	Mphahlele RWS Tooseng water supply.	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project  Number of household with water access	100 Percent construction of water supply project  832 households with water access	None	None	9 857 539	Nil	Nil	MIG Equitable share	CDM	N/A
INFR-76	Grootshoek RWS (Sehlabeng & Moshengo) water supply.	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project  Number of household	None  212 household	100 Percent construction of water supply project	None	Nil	2 018 000.00	Nil	MIG	CDM	N/A

Project Number	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
		(major activities)			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
				with water access		ds with water access							
INFR-77	Groothoek Gedroogte water supply	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project  Number of household with water access	None	100 Percent construction of water supply project  2000 households with water access	None	Nil	11 018 482	Nil	MIG	CDM	N/A
INFR-78	Groothoek RWS Makgophong Reticulation and boreholes.	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project  Number of household with water access	None	100 Percent construction of water supply project  1025 households with water access	None	Nil	7 346 000.00	Nil	MIG	CDM	N/A
INFR-79	Groothoek RWS Mogoto water supply.	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project  Number of	None	100 Percent construction of water supply project  387	None	Nil	3 509 000.00	Nil	MIG	CDM	N/A

Project Number	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
		(major activities)			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
				household with water access		households with water access							
INFR-80	Mphahlele RWS Bolatjane, Phalakwane, Makurung and Dithabaneng water supply.	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project  Number of household with water access	None	100 Percent construction of water supply project  1342 households with water access	None	Nil	31 578 947	Nil	MIG	CDM	N/A
INFR-81	Groethoek BWS (Lebowakgomo Zone B)	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project  Number of household with water access	None	100 Percent construction of water supply project  4342 households with water access	None	Nil	20 263 000	Nil	MIG	CDM	N/A

Project Number	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
		(major activities)			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
INFR-82	Mphahlele RWS (Maijane, Sefalaolo)	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project  Number of household with water access	None	None	100 Percent construction of water supply project  432 households with water access	Nil	Nil	14 386 000	MIG	CDM	N/A
INFR-83	Mphahlele RWS (Makaepea, Sedimothole, Moshate)	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project  Number of household with water access	None	None	100 Percent construction of water supply project  432 households with water access	Nil	Nil	15 386 000	MIG	CDM	N/A

Project Number	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
		(major activities)			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
INFR-84	Mathabatha/Tongwane BWS (Makgoba, Madikeleng, Lekgwareng, Matatane, Success, Mphaaneng)	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project  Number of household with water access	None	None	100 Percent construction of water supply project  432 households with water access	Nil	Nil	18 386 000	MIG	CDM	N/A
INFR-85	Mafeke RWS (Mahlatjane, Mankele, Ga Moila, Ngwaname)	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project  Number of household with water access	None	None	100 Percent construction of water supply project  432 households with water access	Nil	Nil	13 386 000	MIG	CDM	N/A



Project Number	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
		(major activities)			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
INFR-86	Groothoek RWS (Rakgwatha, Makweng, Makushoaneng, Ga Mogotlane)	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project  Number of household with water access	None	None	100 Percent construction of water supply project  432 households with water access	Nil	Nil	10 386 000	MIG	CDM	N/A
INFR-87	Stocks RWS (Hwelereng, Makotse)	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project  Number of household with water access	None	None	100 Percent construction of water supply project  432 households with water access	Nil	Nil	8 386 000.00	MIG	CDM	N/A
<b>WATER PROJECTS: MOLEMOLE LOCAL MUNICIPALITY</b>													
INFR-88	Dikgading, Sekonye, Mphakane and Springs Reticulation	Construction of Water supply project	Molemole	Percentage construction of water supply project  Number of household	100 Percent construction of water supply project  3292 households with water	None	None	4 200 545	Nil	Nil	MIG	CDM	N/A

Project Number	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
		(major activities)			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
				with water access	access								
INFR-89	Mogwadi Borehole	Construction of Water supply project	Molemole	Percentage construction of water supply project  Number of household with water access	100 Percent construction of water supply project  235 households with water access	None	None	4 924 394	Nil	Nil	MIG	CDM	N/A
INFR-90	Nyakelane	Construction of Water supply project	Molemole	Percentage construction of water supply project  Number of household with water access	100 Percent construction of water supply project  734 households with water access	None	None	8 598 775	Nil	Nil	MIG	CDM	N/A
INFR-91	Sekonye WS	Construction of Water supply project	Molemole	Percentage construction of water supply project  Number of household with water access	100 Percent construction of water supply project  1264 households with water access	None	None	9 475 968	Nil	Nil	MIG	CDM	N/A

Project Number	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
		(major activities)			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
				access									
INFR-92	Sephala, Mokopu, Thoka, Makwetja RWS	Construction of Water supply project	Molemole	Percentage construction of water supply project  Number of household with water access	None	100 Percent construction of water supply project  828 households with water access	None	Nil	6 140 000.00	Nil	MIG	CDM	N/A
INFR-93	Molemole Cluster A (Makgato, Ga Mokganya and Molotong) RWS	Construction of Water supply project	Molemole	Percentage construction of water supply project  Number of household with water access	100 Percent construction of water supply project  940 households with water access	None	None	8 049 058	Nil	Nil	MIG	CDM	N/A
INFR-94	Matseke WS	Construction of Water supply project	Molemole	Percentage construction of water supply project  Number of household with water access	100 Percent construction of water supply project  261 households with water access	None	None	11 736 489	Nil	Nil	MIG	CDM	N/A

Project Number	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
		(major activities)			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
				access									
INFR-95	Mohodi WS	Construction of Water supply project	Molemole	Percentage construction of water supply project  Number of household with water access	100 Percent construction of water supply project  5453 households with water access	None	None	10 153 308	Nil	Nil	MIG	CDM	N/A
INFR-96	Nyakelane and Sekhokho RWS	Construction of Water supply project	Molemole	Percentage construction of water supply project  Number of household with water access	None	100 Percent construction of water supply project  314 households with water access	None	Nil	18 077 109	Nil	MIG	CDM	N/A
INFR-97	Nthabiseng/ Capricorn Park WS	Construction of Water supply project	Molemole	Percentage construction of water supply project  Number of household with water	None	100 Percent construction of water supply project  208 households with	None	Nil	4 385 965	Nil	MIG	CDM	N/A

Project Number	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
		(major activities)			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
				access		water access							
INFR-98	Overdyk water Supply	Construction of Water supply project	Molemo	Percentage construction of water supply project  Number of household with water access	None	None	100 Percent construction of water supply project  432 households with water access	Nil	Nil	9 386 000.00	MIG	CDM	N/A
INFR-99	Vuka Water Supply	Construction of Water supply project	Molemo	Percentage construction of water supply project  Number of household with water access	None	None	100 Percent construction of water supply project  395 households with water access	Nil	Nil	7 386 000.00	MIG	CDM	N/A
INFR-100	Thoka Water Supply	Construction of Water supply project	Molemo	Percentage construction of water supply project  Number of household	None	None	100 Percent construction of water supply project  321 household	Nil	Nil	8 386 000.00	MIG	CDM	N/A

Project Number	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
		(major activities)			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
				with water access			ds with water access						
INFR-101	Nyakelang (Itumele RDP)	Construction of Water supply project	Molemo	Percentage construction of water supply project  Number of household with water access	None	None	100 Percent construction of water supply project  241 households with water access	Nil	Nil	6 386 000.	MIG	CDM	N/A
INFR-102	Mogwadi RWS (New sites)	Construction of Water supply project	Molemo	Percentage construction of water supply project  Number of household with water access	None	None	100 Percent construction of water supply project  850 households with water access	Nil	Nil	9 386 000	Equitable share	CDM	N/A
<b>WATER PLANNING &amp; DESIGN</b>													
INFR-103	Planning and Technical reports	Planning and development of technical reports	Capricorn DM	Number of projects planned and technical reports developed	20 technical reports developed	20 technical reports developed	20 technical reports developed	18 000 000.00	20 000 000.00	20 000 000.00	Equitable share	CDM	N/A

Project Number	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
		(major activities)			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
INFR-104	Drilling of Boreholes	Drilling of boreholes	Capricorn DM	Number of boreholes drilled	15 boreholes drilled	15 boreholes drilled	15 boreholes drilled	8 000 000	8 000 000	8 000 000	Equitable share	CDM	N/A
INFR-105	Water Services Development Plan	Review of water services development plan	Capricorn DM	Number of Water Service Development Plan reviewed	1 Water Service Development Plan reviewed	1 Water Service Development Plan reviewed	1 Water Service Development Plan reviewed	1 000 000	1 000 000	1 000 000	Equitable share	CDM	N/A
INFR-106	Water and Sanitation Feasibility Studies	Conduct Water and Sanitation Feasibility Studies	Capricorn DM	Number of Water and Sanitation Feasibility Studies conducted	1 Water and Sanitation Feasibility Studies conducted	1 Water and Sanitation Feasibility Studies conducted	1 Water and Sanitation Feasibility Studies conducted	3 000 000	3 000 000	3 000 000	Equitable share	CDM	N/A
<b>SEWER AND RURAL SANITATION</b>													
INFR-107	Aganang Sanitation	Sanitation	Aganang	Number of household with sanitation access	305 households with sanitation access	305 households with sanitation access	305 households with sanitation access	4 386 000.00	4 386 000.00	4 386 000.00	MIG	CDM	N/A
INFR-108	Blouberg Sanitation	Sanitation	Blouberg	Number of household with sanitation access	305 households with sanitation access	305 households with sanitation access	305 households with sanitation access	4 386 000.00	4 386 000.00	4 386 000.00	MIG	CDM	N/A
INFR-109	Lepelle Nkumpi Sanitation	Sanitation	Lepelle Nkumpi	Number of household with sanitation access	275 households with sanitation access	305 households with sanitation access	305 households with sanitation access	3 947 000.00	4 386 000.00	4 386 000.00	RHIG	CDM	N/A
INFR-110	Molemole Sanitation	Sanitation	Molemole	Number of household with	305 households with	305 households with	305 households with	4 386 000.00	4 386 000.00	4 386 000.00	MIG	CDM	N/A

Project Number	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
		(major activities)			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
				sanitation access	sanitation access	sanitation access	sanitation access						
INFR-111	Mogwadi Sewer (New sites)	Sanitation	Mole	Number of household with sanitation access	850 households with sanitation access	None	Number of household with sanitation access	Nil	Nil	8 000 000	Equitable share	CDM	EIA
INFR-112	Blouberg Sewer	Sewer	Blouberg	Number of household with sanitation access	2445 households with sanitation access	2445 households with sanitation access	None	7 000 000.00	7 000 000	Nil	Equitable share	CDM	EIA

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
INSTITUTIONAL AND SOCAIL DEVELOPMENT (KPA 6: GOOD GOVERNANCE AND PUBLIC PARTCIPATION)													
INFR-113	Facilitation of water and sanitation projects	Community involvement in the planning of water and sanitation infrastructure projects	CDM	% of water and sanitation services facilitated for planning, implementation and operations and maintenance	100% of water and sanitation services facilitated for planning, implementation and operations and maintenance	100 % of water and sanitation services facilitated for planning, implementation and operations and maintenance	100% of water and sanitation services facilitated for planning, implementation and operations and maintenance	OPEX	OPEX	OPEX	Equitable share	CDM	N/A
				Percentage of memoranda of agreements on projects	100 percentage of memoranda of agreements	100 percentage of memoranda of agreements	100 percentage of memoranda of agreements	OPEX	OPEX	OPEX	EQUITABLE SHARE	CDM	N/A



Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
				scope of work facilitated	facilitated	facilitated	facilitated						
		Community involvement in the implementation of water and sanitation infrastructure projects	CDM	Percentage of appointed contractors introduced to key stakeholders to facilitate site hand overs	100 percentage of appointed contractors introduced to key stakeholders to facilitate site hand overs	100 percentage of appointed contractors introduced to key stakeholders to facilitate site hand overs	100 percentage of appointed contractors introduced to key stakeholders to facilitate site hand overs	OPEX	OPEX	OPEX	Equitable share	CDM	N/A
INFR-114	Job creation facilitation	Community involvement in the implementation of water and sanitation infrastructure projects	CDM	Percentage of work opportunities facilitated for water and sanitation projects at implementation stage	100 percent of work opportunities facilitated for water and sanitation projects at implementation stage	100 percent of work opportunities facilitated for water and sanitation projects at implementation stage	100 percent of work opportunities facilitated for water and sanitation projects at implementation stage	OPEX	OPEX	OPEX	Equitable share	CDM	N/A
INFR-115	Community awareness campaigns and customer care facilitation	Community involvement in the operations and maintenance of water and sanitation infrastructure projects	CDM	Percentage of awareness campaigns on benefits and community responsibilities facilitated	100 percentage of awareness campaigns on benefits and community responsibilities facilitated	100 percentage of awareness campaigns on benefits and community responsibilities facilitated	100 percentage of awareness campaigns on benefits and community responsibilities facilitated	OPEX	OPEX	OPEX	Equitable share	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
PROJECT MANAGEMENT UNIT (KPA 2 & 4): BASIC SERVICES & FINANCIAL VIABILITY													
INFR-116	Management of the Municipal Infrastructure Programme	Establish and enforce project management standards	CDM	Percentage of MIG Expenditure	70 percent MIG Expenditure	85 percent MIG Expenditure	100 percent MIG Expenditure	Opex	Opex	Opex	MIG	CDM	N/A
INFR-117	Management of Geographic Information System	Monitoring of infrastructure projects through GIS	CDM	Percentage of infrastructure projects monitored through GIS	50 percent of infrastructure projects monitored through GIS	80 percent of infrastructure projects monitored through GIS	100 percent of infrastructure projects monitored through GIS	Opex	Opex	Opex	MIG	CDM	N/A

**Table 106: Community Services Department: Objectives, Strategies, Proposed Projects and 5year targets**

<b>Key Performance Area (KPA) 2:</b>			<b>Basic Services Delivery</b>						
<b>Outcome 9:</b>			<b>Responsive, Accountable, Effective and Efficient Local Government System</b>						
<b>Outputs:</b>			<ul style="list-style-type: none"> <li>Improving access to basic services</li> <li>Actions supportive of human settlement outcome</li> </ul>						
<b>Key Strategic Organizational Objectives:</b>			<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>						
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
<b>Emergency Management Services</b>	To ensure provision of effective firefighting and rescue services in the district.	Improve capacity to render the services through personnel, equipment, partnerships and facilities	% Phase 2 Construction phase completed.	Establishment of Aganang Fire station.	Complete phase 2 construction = Fire station	Provide Equipment and Fire/Rescue appliances	Provide Equipment and Fire/Rescue appliances	None	None
			% upgrading of existing fire stations.	Improvement of 3 existing fire stations.	Fully upgrade/refurbish 1 station	Fully upgrade/refurbish 1 station	Fully upgrade/refurbish 1 station	None	None
			Number of vehicles equipped with tactical devices.	Procure 4 tactical vehicles over a period.	No target set	Procure 2 tactical vehicles	Procure 2 tactical vehicles	None	None

<b>Key Performance Area (KPA) 2:</b>			<b>Basic Services Delivery</b>						
<b>Outcome 9:</b>			<b>Responsive, Accountable, Effective and Efficient Local Government System</b>						
<b>Outputs:</b>			<ul style="list-style-type: none"> <li>Improving access to basic services</li> <li>Actions supportive of human settlement outcome</li> </ul>						
<b>Key Strategic Organizational Objectives:</b>			<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>						
Priority Area	Strategic	Strategies	Key Performance	Proposed Project	5 Years Targets				
			Number of worn-out firefighting water tankers replaced.	Procure 3 firefighting water tankers over a period.	Procure 2 firefighting water tankers	Procure 1 firefighting water tanker	No target set	None	None
			Number of rapid response vehicles replaced.	Procure 4 rapid response vehicles.	NoNE	Procure 2 dual purpose rapid response vehicles	Procure 2 dual purpose rapid response vehicles	None	None
			Number of worn-out 1 <sup>st</sup> responding fire trucks procured.	Procure 4 1 <sup>st</sup> turnout fire/rescue truck over a period.	None	Procure 2 1 <sup>st</sup> turnout heavy duty fire/Rescue truck	Procure 2 1st turnout heavy duty fire/Rescue truck	None	None
			Number of utility vehicles replaced.	Procure 8 sedans, 8 pick-ups & 2 minimum 10-seater vehicles over a period.	No target set	Procure 4 appropriate pickup trucks.	Procure 4 appropriate pickup trucks.	None	None
			% of Upgrade of communications infrastructure & station control.	Communication system infrastructure & station control over a period.	Complete phase 2 construction = Fire station	Upgrade 1 <sup>st</sup> phase of communications & station control systems	Upgrade 2 <sup>nd</sup> phase of communications & station control systems	None	None
			% Replacement of extrication equipment.	Procure emergency extrication equipment over a period.	Fully upgrade/refurbish 1 station	Procure a set of extrication equipment	Procure a set of extrication equipment	None	None

<b>Key Performance Area (KPA) 2:</b>			<b>Basic Services Delivery</b>						
<b>Outcome 9:</b>			<b>Responsive, Accountable, Effective and Efficient Local Government System</b>						
<b>Outputs:</b>			<ul style="list-style-type: none"> <li>Improving access to basic services</li> <li>Actions supportive of human settlement outcome</li> </ul>						
<b>Key Strategic Organizational Objectives:</b>			<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>						
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21

<b>Key Performance Area (KPA) 2:</b>			<b>Basic Services Delivery</b>						
<b>Outcome 9:</b>			<b>Responsive, Accountable, Effective and Efficient Local Government System</b>						
<b>Outputs:</b>			<ul style="list-style-type: none"> <li>Improving access to basic services</li> <li>Actions supportive of human settlement outcome</li> </ul>						
<b>Key Strategic Organizational Objectives:</b>			<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>						
<b>Priority Area</b>	<b>Strategic</b>	<b>Strategies</b>	<b>Key Performance Indicator</b>	<b>Proposed Project</b>	<b>5 Years Targets</b>				
<b>Disaster Management Services</b>	To promote and sustain an integrated approach to disaster management continuum in CDM	Disseminate information on Disaster management issues	Number of Disaster Management workshops conducted	Non-accredited Workshop on Disaster management	4 disaster management workshops conducted	4 disaster management workshops conducted	4 disaster management workshops conducted	4 disaster management workshops conducted	4 disaster management workshops conducted
			Number of disaster management advisory forums coordinated.	Disaster management co-ordination services (advisory forums)	5 disaster management advisory forum meetings coordinated	5 disaster management advisory forum meetings coordinated	5 disaster management advisory forum meetings coordinated	5 disaster management advisory forum meetings coordinated	5 disaster management advisory forum meetings coordinated
			Number of International Day for Disaster Risk Reduction (IDRR) awareness events held.	Disaster management awareness services	1 IDRR awareness event held	1 IDRR awareness event held	1 IDRR awareness event held	1 IDRR awareness event held	1 IDRR awareness event held
			Number of disaster awareness programs conducted at school level.	Disaster awareness program at school level.	8 disaster awareness programs conducted at school level.	8 disaster awareness programs conducted at school level.	8 disaster awareness programs conducted at school level.	8 disaster awareness programs conducted at school level.	8 disaster awareness programs conducted at school level.
			Number of disaster management plans and Framework reviewed	Effective implementation of Disaster Risk Management (DRM) policy and legislation.	Review of Disaster Management Plan and Framework	1 Disaster Management Plan and 1 Framework reviewed	Monitoring implementation of Disaster Plan	1 Disaster risk assessment profile reviewed	1 Disaster risk assessment profile reviewed
		Provision of emergency and disaster response	Number of Disaster management volunteers engaged and monitored	Engagement and monitored of disaster management volunteers	50 Disaster management volunteers engaged	50 Disaster management volunteers engaged	50 Disaster management volunteers engaged and monitored	50 Disaster management volunteers engaged and monitored	50 Disaster management volunteers engaged and monitored

<b>Key Performance Area (KPA) 2:</b>			<b>Basic Services Delivery</b>						
<b>Outcome 9:</b>			<b>Responsive, Accountable, Effective and Efficient Local Government System</b>						
<b>Outputs:</b>			<ul style="list-style-type: none"> <li>Improving access to basic services</li> <li>Actions supportive of human settlement outcome</li> </ul>						
<b>Key Strategic Organizational Objectives:</b>			<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>						
Priority Area	Strategic	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
					and monitored.	and monitored.			
			Number of disaster relief material and shelters procured	Procurement of Disaster relief materials and shelters	Procurement of 120 tents, 100 sleeping mates, 1600 blankets, 150 lamps, and 150 salvage sheets, 20 foldable shacks	Procurement of 150 tents, 150 sleeping mates, 2000 blankets, 200 lamps, and 200 salvage sheets, 30 foldable shacks	Procurement of 150 tents, 150 sleeping mates, 2000 blankets, 200 lamps, and 200 salvage sheets, 30 foldable shacks	Procurement of 150 tents, 150 sleeping mates, 2000 blankets, 200 lamps, and 200 salvage sheets, 30 foldable shacks	Procurement of 150 tents, 150 sleeping mates, 2000 blankets, 200 lamps, and 200 salvage sheets, 30 foldable shacks
			Percentage of disaster management centre established.	Establishment of disaster management centre.	Rezoning	40 percent Designs, Fencing, Drilling of water and installation of water reservoir of DDMC	100 percent Construction of DDMC (Completion of the construction work)		

<b>Key Performance Area (KPA) 2:</b>			<b>Basic Services Delivery</b>						
<b>Outcome 9:</b>			<b>Responsive, Accountable, Effective and Efficient Local Government System</b>						
<b>Outputs:</b>			<ul style="list-style-type: none"> <li>Improving access to basic services</li> <li>Actions supportive of human settlement outcome</li> </ul>						
<b>Key Strategic Organizational Objectives:</b>			<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>						
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
Sport and	To ensure	Co-ordination	Number of community	Coordination of Community	2	3	3	3	4

<b>Key Performance Area (KPA) 2:</b>			<b>Basic Services Delivery</b>						
<b>Outcome 9:</b>			<b>Responsive, Accountable, Effective and Efficient Local Government System</b>						
<b>Outputs:</b>			<ul style="list-style-type: none"> <li>Improving access to basic services</li> <li>Actions supportive of human settlement outcome</li> </ul>						
<b>Key Strategic Organizational Objectives:</b>			<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>						
Priority	Strategic	Strategies	Key Performance	Proposed Project	5 Years Targets				
Recreation Arts and Culture co-ordination	co-ordination and promotion of sports and recreation, arts and culture in Capricorn District Municipality	and support of the development of sport, arts and culture facilities and programmes within the District	safety forums co-ordinated	Safety Forums	Community safety forums coordinated	Community safety forums coordinated	Community safety forums coordinated	Community safety forums coordinated	Community safety forums coordinated
			Number of heritage events celebrated	Heritage event celebration	1 heritage event celebrated	1 heritage event celebrated	1 heritage event celebrated	1 heritage event celebrated	1 heritage event celebrated
			Number of community sport and recreation, arts and culture facilities refurbished	Refurbishment of community sport and recreation, arts and culture facilities	1 community sport and recreation, arts and culture facility refurbished	1 community sport and recreation, arts and culture facility refurbished	1 community sport and recreation, arts and culture facility refurbished	1 community sport and recreation, arts and culture facility refurbished	1 community sport and recreation, arts and culture facility refurbished
			Number of sport and recreation, arts and culture development programmes organised	Sport and Recreation, Arts and Culture Development programme(s)	2 sport and recreation, arts and culture development programme organised	2 sport and recreation, arts and culture development programme organised	2 sport and recreation, arts and culture development programme organised	2 sport and recreation, arts and culture development programme organised	2 sport and recreation, arts and culture development programme organised
			Number of indigenous Games coordinated.	Indigenous Games	1 event coordinated	1 event coordinated	1 event coordinated	1 event coordinated	1 event coordinated
			Number of federations activities supported.	Support to federations	2 federations supported	2 federations supported	2 federations supported	2 federations supported	2 federations supported

**Table 107: Community Services Department: Project List and Budget for 2016/17-2018/19 MTERF Budget**

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BA R/EMP
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
EMERGENCY SERVICES (FIRE AND RESCUE) (KPA 2: BASIC SERVICE DELIVERY)													
CMSD-01	Establishment of Aganang Fire station (Phased)	Establishment of Aganang Fire Station	Rampuru	% of establishment of Municipal Offices	Complete phase 2 construction = Fire station	Provide Equipment and Fire/Rescue appliances	Provide Equipment and Fire/Rescue appliances	12 000 000.00	8 929 000.00	4 000 000.00	Equitable Share	CDM	BAR
CMSD-02	Upgrading of existing fire stations			% upgrading of existing fire stations.	Fully upgrade/refurbish 1 station	Fully upgrade/refurbish 1 station	Fully upgrade/refurbish 1 station						
					No target set	Procure 2 tactical vehicles	Procure 2 tactical vehicles						
					Procure 2 firefighting water tankers	Procure 1 firefighting water tanker	No target set						
					NoNE	Procure 2 dual purpose rapid response vehicles	Procure 2 dual purpose rapid response vehicles						
					None	Procure 2 1 <sup>st</sup> turnout heavy duty fire/Rescue truck	Procure 2 1st turnout heavy duty fire/Rescue truck						

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BA R/EMP
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
					No target set	Procure 4 appropriate pickup trucks.	Procure 4 appropriate pickup trucks.						
					Complete phase 2 construction = Fire station	Upgrade 1 <sup>st</sup> phase of communications & station control systems	Upgrade 2 <sup>nd</sup> phase of communications & station control systems						
					Fully upgrade/refurbish 1 station	Procure a set of extrication equipment	Procure a set of extrication equipment						
CMSD-02	SANS and NFPA licenses (renewal)	SANS and NFPA licenses renewal	CDM	Number of licenses renewed.	2 license renewed	2 license renewed	2 license renewed	73 000.00	75 000.00	75 000.00	Equitable Share	CDM	N/A
CMSD-03	Fire safety awareness programme	Fire safety week	CDM area	Number of Fire safety awareness week events held.	1 fire safety awareness event held	1 fire safety awareness event held	1 fire safety awareness week event held	167 000.00	165 000.00	165 000.00	Equitable Share	CDM	N/A
CMSD-04	Fire services coordination	Coordination of fire services	CDM	Number of fire services advisory forums held	1 fire services advisory forums held	1 fire services advisory forums held	1 fire services advisory forums held	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
CMSD-05	Procurement of firefighting foam and servicing of fire	Procurement of firefighting foam and	CDM	Number of liters of firefighting	21 x25 liters drums of	21 x25 liters drums of	21 x25 liters drums of	66 000.00	66 000.00	66 000.00	Equitable Share	CDM	N/A



Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BA/R/EMP
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
	extinguishers	servicing of fire extinguishers		foam procured and number of fire extinguishers serviced	firefighting foam procured and 120x9kg of fire extinguishers serviced	firefighting foam procured and 120x9kg of fire extinguishers serviced	firefighting foam procured and 120x9kg of fire extinguishers serviced						
CMSD-06		Extrication equipment						2 040 000.00	1 000 000.00	2 000 000.00	Equitable Share	CDM	N/A
CMSD-07		Fire Fighting water tanker						3 000 000.00	NIL	NIL	Equitable Share	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BA/R/EMP
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
CMSD-01	Non-accredited Workshop on Disaster management	Conducting non-accredited workshop on disaster management for	LMs	Number of Disaster Management workshops conducted	4 disaster management workshops conducted	4 disaster management workshops conducted	4 disaster management workshops conducted	50 000.00	50 000.00	50 000.00	Equitable Share	CDM	N/A
CMSD-02	Procurement of Disaster relief materials and shelters	Procurement of disaster relief material	CDM	Number of Disaster relief material and shelters procured	Procurement of 100 tents, 70 sleeping mats, 100 blankets,	Procurement of 120 tents, 100 sleeping mates, 1600	Procurement of 150 tents, 150 sleeping mates, 2000	1 420 000.00	1 200 000.00	1 620 000.00	Equitable Share	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BA R/EMP
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
					140 lamps, and 100 salvage sheets, 15 foldable shacks	blankets, 150 lamps, and 150 salvage sheets, 20 foldable shacks	blankets, 200 lamps, and 200 salvage sheets, 30 foldable shacks						
CMSD-03	Engagement and registration of disaster management volunteers	Engagement and registration of disaster management volunteers	CDM	Number of Disaster management volunteers engaged and registered	50 Disaster management volunteers, engaged and registered	50 Disaster management volunteers recruited, engaged and registered	50 Disaster management volunteers, engaged and registered	210 000.00	210 000.00	210 000.00	Equitable Share	CDM	N/A
CMSD-J04	Disaster management coordination services (Advisory Forum)	Disaster management advisory forum meetings arranged	CDM / LM	Number of disaster management advisory forums coordinated	5 disaster management advisory forum meetings coordinated	5 disaster management advisory forum meetings coordinated	5 disaster management advisory forum meetings coordinated	70 000.00	70 000.00	70 000.00	Equitable share	CDM	N/A
CMSD-05	Disaster management awareness services	International day for disaster risk reduction (IDRR)	CDM	Number of IDRR events held	1 IDRR summit event held	1 IDRR event held	1 IDRR event held	210 000.00	210 000.00	210 000.00	Equitable share	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BA R/EMP
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
CMSD-06	Establishment of disaster management centre	Designs, Fencing , Drilling of water and installation of water reservoir and Construction of DDMC	CDM	Percentage of disaster management center established	Approval of the Feasibility Study	50 percent Construction 1 <sup>st</sup> phase of DDMC of	100 percent Construction of 2 <sup>nd</sup> phase of DDMC (Completion of the construction work)	Private Public Partnership funding model	PPP funding model	PPP funding model	PPP funding model	CDM	N/A
CMSD-07	Disaster management awareness services	Conducting disaster awareness programs at school level	CDM	Number of disaster awareness program conducted at school level.	8 disaster awareness programs conducted at school level.	8 disaster awareness programs conducted at school level.	8 disaster awareness programs conducted at school level.	210 000.00	210 000.00	210 000.00	Equitable shares	CDM	N/A
	Review of District Disaster Management Plan and Framework.	Review of District Disaster Management Plan and Framework.	CDM	Number of disaster management plans and Framework reviewed	1 Service provider appointed for the development and review of Disaster Management Framework and Plan.	1 Disaster Management Plan reviewed and Framework developed.	None	200 000.00	420 000.00	Nil	Equitable shares	CDM	

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BA R/EMP
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
CMSD-08	Coordination of Community Safety Forums	Coordination of four community safety forums	CDM	Number of Community safety forums coordinated	2 Community safety forums coordinated	3 Community safety forums coordinated	3 Community safety forums coordinated	45 000.00	45 000.00	45 000.00	Equitable Shares	CDM	N/A
CMSD-09	Heritage event celebration	Celebration of one heritage event	Local municipalities	Number of heritage events celebrated	1 heritage event celebrated	1 heritage event celebrated	1 heritage event celebrated	115 000.00	115 000.00	115 000.00	Equitable Shares	CDM	N/A
CMSD-10	Refurbishment of community sport and recreation, arts and culture facilities	Refurbishment of identified community sport and recreation, arts and culture facilities in local municipalities	Local municipalities	Number of community sport and recreation, arts and culture facilities refurbished	1 community sport and recreation, arts and culture facility refurbished	1 community sport and recreation, arts and culture facility refurbished	1 community sport and recreation, arts and culture facility refurbished	215 000.00	215 000.00	215 000.00s	Equitable Shares	CDM	N/A
CMSD-11	Sport and Recreation, Arts and Culture Development programme(s)	Organising sport and recreation development event in collaboration with relevant stakeholders	Local municipalities	Number of sport and recreation, arts and culture development programmes organised	2 sport and recreation, arts and culture development programme organised	2 sport and recreation, arts and culture development programme organised	2 sport and recreation, arts and culture development programme organised	115 000.00	115 000.00	115 000.00	Equitable Shares	CDM	N/A
CMSD-12	Indigenous Games	Organising indigenous games for the	Local Municipalities	Number of indigenous Games	1 event coordinated	1 event coordinated	1 event coordinated	100 000.00	100 000.00	100 000.00	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BA R/EMP
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
		District.		coordinated		ed							
CMSD-13	Support federations to	Support to sports federation	Local municipalities	Number to federations activities supported	2 federations supported	2 federations supported	2 federations supported	200 000.00	200 000.00	200 000.00	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BA R/EMP
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
MUNICIPAL HEALTH SERVICES (KPA 2: BASIC SERVICE DELIVERY)													
CMSD-13	Monitoring of food handling facilities	Monitoring of Food handling facilities for compliance with food and water quality standards	All LMs	Number of reports on monitored food handling facilities	12 reports on food handling facilities monitored	12 reports on food handling facilities monitored	12 reports on food handling facilities monitored	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
CMSD-14	Water quality inspected/tested at sources	Monitoring of water sources	All LM's	Number of reports on water sources inspected	12 reports on water sources inspected	12 reports on water sources inspected	12 reports on water sources inspected.	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
CMSD-15	Procurement of Food and water quality monitoring accessories	Procurement of accessories (Boxes of Clean-trace swabs (100/box), AQT100 Aqua trace water devices(100/box), petrifilm E.coli/Coliform count(100/box), Rediswab Lethcin Broth (1ml))	CDM	Number of food and water quality monitoring accessories procured	17 boxes of food and water quality monitoring accessories	17 boxes food and water quality monitoring accessories procured	17 boxes food and water quality monitoring accessories procured.	85 000.00	85 000.00	85 000.00	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BA R/EMP
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
					procured								
CMSD-16	Procurement of Food and water quality monitoring equipment	Procurement of equipment (Blow torches, Blow torch cartridges(190g), Unilite NG System; Unilite NG Docking Stations; Unilite NG Soft carrying Cases)	CDM	Number of food and water quality monitoring equipment procured	100 food and water quality monitoring equipment procured	100 food and water quality monitoring equipment procured	100 food and water quality monitoring equipment procured	500 000.00	500 000.00	500 000.00	Equitable Shares	CDM	N/A
CMSD-17	Food and Water control	Food and Water sampling	All LMs	Number of reports on food and water sampling	12 reports on food and water sampling	12 Reports on food and water sampling	12 reports on food and water sampling	125 000.00	125 000.00	125 000.00	Equitable Shares	CDM	N/A
CMSD-18	Planting of Moore pads	Planting of Moore pads for cholera surveillance	All LMs	Number of analysis reports on Moore pads planted	12 analysis reports on Moore pads planted	12 analysis reports on Moore pads planted	12 analysis reports on Moore pads planted	105 000.00	105 000.00	105 000.00	Equitable Shares	CDM	N/A
CMSD-19	Communicable disease monitoring and control	Follow-up of reported communicable diseases	All LMs	Number of reports on communicable diseases cases followed up	12 reports on reported communicable diseases followed up	12 reports on reported communicable diseases followed up	12 reports on reported communicable diseases followed up	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
CMSD-20	Monitoring compliance with health legislation of non-food handling premises	Monitoring of non-food handling premises	All LMs	Number of reports on non-food handling premises monitored	12 reports on non-food handling premises	12 reports on non-food handling premises	12 reports on non-food handling premises monitored	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BA R/EMP
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
					monitored	monitored							
CMSD-21	World Environmental Health Day Commemoration	Coordination and hosting of World Environmental Health Day Commemoration	CDM	Number of World Environmental Health Day coordinated.	1 World Environmental Health Day coordinated.	None	None	120 000.00	Nil	Nil	Equitable Shares	CDM	N/A
CMSD-22	District Health Council	District Health Council	CDM	Number of District Health Councils coordinated	4 District Health Councils coordinated	4 District Health Councils coordinated	4 District Health Councils coordinated	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
CMSD-24	District home affairs forum	Coordination of District home affairs forum	CDM	Number of district home affairs forums coordinated	4 district home affairs forums coordinated	4 district home affairs forums coordinated	4 district home affairs forums coordinated	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A

**Table 108: Corporate Services Department: Objectives, Strategies, Proposed Projects and 5 year targets**

<b>Key Performance Area (KPA) 6:</b>		<ul style="list-style-type: none"> <li><b>Municipal Transformation and Organizational Development</b></li> </ul>							
<b>Outcome 9:</b>		<ul style="list-style-type: none"> <li><b>Responsive, Accountable, Effective and Efficient Local Government System</b></li> </ul>							
<b>Outputs:</b>		<ul style="list-style-type: none"> <li><b>Administrative and financial capability</b></li> </ul>							
<b>Key Strategic Organizational Objectives:</b>		<ul style="list-style-type: none"> <li><b>To increase the capacity of the district to deliver its mandate</b></li> </ul>							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
<b>Administration</b>	To provide auxiliary support services to all departments	Provision and maintenance of Municipal facilities (telecommunication, office, rental and copiers services)	Number of requested office furniture procured	Office Furniture	100 percent of requested office furniture procured in line with available budget by June 2017	100 percent of requested office furniture procured in line with available budget by June 2018	100 percent of requested office furniture procured in line with available budget by June 2019	100 percent of requested office furniture procured in line with available budget by June 2020	100 percent of requested office furniture procured in line with available budget by June 2021
			Number of office equipment procured	Office equipment	30 of office equipment procured	30 of office equipment procured	30 of office equipment procured	15 of office equipment procured	7 of office equipment procured
			Number of air-conditioners procured	Procurement of Air-Conditioner	None	None	10 air-conditioners procured	10 air-conditioners procured	10 air-conditioners procured
			Number of Planning, designs and TOR development of Blouberg Water offices	Planning, designs and TOR development of Blouberg Water offices	1 Planning, designs and TOR development of Blouberg Water offices	None	None	None	None
			Number of Professional fees phase 11 (planning, designs and construction of TOR developed and approved for offices and disaster management	Professional fees phase 11 (planning, designs and construction of TOR developed and approved for offices and disaster management center	1 Professional fees phase 11 (planning, designs and construction of TOR developed and approved for offices and disaster	1 Professional fees phase 11 (planning, designs and construction of TOR developed and approved for	1 Professional fees phase 11 (planning, designs and construction of TOR developed and approved for offices and		



<b>Key Performance Area (KPA) 6:</b>		<ul style="list-style-type: none"> <li><b>Municipal Transformation and Organizational Development</b></li> </ul>							
<b>Outcome 9:</b>		<ul style="list-style-type: none"> <li><b>Responsive, Accountable, Effective and Efficient Local Government System</b></li> </ul>							
<b>Outputs:</b>		<ul style="list-style-type: none"> <li><b>Administrative and financial capability</b></li> </ul>							
<b>Key Strategic Organizational Objectives:</b>		<ul style="list-style-type: none"> <li><b>To increase the capacity of the district to deliver its mandate</b></li> </ul>							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
			center		management center	offices and disaster management center	disaster management center		
		Provision of transport and fleet to all employees and councillors	Percentage Repairs and maintenance (Vehicles)	Repairs and maintenance (Vehicles)	100% Repairs and maintenance (Vehicles)	100% Repairs and maintenance (Vehicles)	100% Repairs and maintenance (Vehicles)	100% Repairs and maintenance (Vehicles)	100% Repairs and maintenance (Vehicles)
			Percentage of vehicles availability and ready for usage.	Fleet Management Solution	100% Fleet Management Solution attended(service, repairs)	100% Fleet Management Solution attended(service, repairs)	100% Fleet Management Solution attended(service, repairs)	100% Fleet Management Solution attended(service, repairs)	100% Fleet Management Solution attended(service, repairs)
			Percentage of requested Plant and Equipment purchased in line with the available budget	Plant and equipment purchases	100% of requested Plant and Equipment purchased in line with the available budget by June 2017	100% of requested Plant and Equipment purchased in line with the available budget by June 2018	100% of requested Plant and Equipment purchased in line with the available budget by June 2019	100% of requested Plant and Equipment purchased in line with the available budget by June 2020	100% of requested Plant and Equipment purchased in line with the available budget by June 2021
	To provide sustainable records management services	Provision and implementation of sound records management services	Number of PAIA reports compiled and submitted to Human right Commission and Dept. of Justice.	PAIA Compliance	4 reports compiled and submitted	4 reports compiled and submitted	4 reports compiled and submitted	4 reports compiled and submitted	4 reports compiled and submitted
			Number of compliance	Records Management	4 compliance reports	4 compliance reports	4 compliance reports	4 compliance reports	4 compliance reports

<b>Key Performance Area (KPA) 6:</b>		<ul style="list-style-type: none"> <li><b>Municipal Transformation and Organizational Development</b></li> </ul>							
<b>Outcome 9:</b>		<ul style="list-style-type: none"> <li><b>Responsive, Accountable, Effective and Efficient Local Government System</b></li> </ul>							
<b>Outputs:</b>		<ul style="list-style-type: none"> <li><b>Administrative and financial capability</b></li> </ul>							
<b>Key Strategic Organizational Objectives:</b>		<ul style="list-style-type: none"> <li><b>To increase the capacity of the district to deliver its mandate</b></li> </ul>							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
			reports compiled and submitted on file plan.		compiled and submitted on file plan.	compiled and submitted on file plan.	compiled and submitted on file plan.	compiled and submitted on file plan.	compiled and submitted on file plan.
			Number of offsite records management procured	Offsite records management	1 Offsite records management procured	None	None	None	None

<b>Key Performance Area (KPA) 2:</b>		<b>Basic Services Delivery</b>							
<b>Outcome 9:</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs:</b>		<ul style="list-style-type: none"> <li><b>Implement a differentiated approach to municipal financing, planning, and support</b></li> <li><b>Improving access to basic services</b></li> <li><b>Implementation of the community works programme</b></li> <li><b>Actions supportive of human settlement outcome</b></li> </ul>							
<b>Key Strategic Organizational Objectives:</b>		<ul style="list-style-type: none"> <li><b>To provide sustainable basic services and infrastructure development</b></li> </ul>							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
<b>Integrated IT Services</b>	To provide effective and efficient ICT services within the Municipality	Provision of ICT services within the Municipality	Number of system center solution provided within the Municipality by June 2016	Implementation of system center solution	1 system center solution implemented by June 2016	None	None	None	None
			Number of sites with community shared network implemented and maintained by June 2021	Implementation of Community shared network	None	None	2 sites with community shared network	2 sites with community shared network	2 sites with community shared network

Key Performance Area (KPA) 2:		Basic Services Delivery							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		<ul style="list-style-type: none"> <li>Implement a differentiated approach to municipal financing, planning, and support</li> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> <li>Actions supportive of human settlement outcome</li> </ul>							
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
							maintained	maintained	implemented
			Number of offices installed with biometrics access control	biometrics access control	2 CDM offices installed with biometrics access control	2 CDM offices installed with biometrics access control	3 CDM offices with biometrics access control	None	None
			Number of file server solution implemented	Implementation of file server solution ( to secure municipal information)	None	1 file server solution implemented by June 2018	None	None	None
			Number of server room monitoring system implemented	Implementation of server room monitoring system	None	None	1 server room monitoring system implemented by June 2019	1 Server Room Monitoring System Maintained.	Server Room Monitoring System Maintained
			Number of computer hardware, software and networks procured and implemented	Procurement and implementation of computer hardware, software, and networks	57 computer hardware, software and networks procured and implemented	45 computer hardware, software and networks procured and implemented	40 computer hardware, software and networks procured and implemented	48 computer hardware , software and networks procured and implemented	54 computer hardware, software and networks procured and implemented
		Provision of a disaster	Number of disaster management and	Procurement implementation and	1 disaster management	None	None	None	None

<b>Key Performance Area (KPA) 2:</b>		<b>Basic Services Delivery</b>							
<b>Outcome 9:</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs:</b>		<ul style="list-style-type: none"> <li>• Implement a differentiated approach to municipal financing, planning, and support</li> <li>• Improving access to basic services</li> <li>• Implementation of the community works programme</li> <li>• Actions supportive of human settlement outcome</li> </ul>							
<b>Key Strategic Organizational Objectives:</b>		<ul style="list-style-type: none"> <li>• To provide sustainable basic services and infrastructure development</li> </ul>							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
		management and emergency management software	emergency management software procured.	management of disaster management and emergency management software	and emergency management software implemented				
		Provision of ICT Disaster recovery and data security	Number of disaster recovery replication implemented	Disaster recovery replication	None	None	None	Disaster recovery replication maintained.	Disaster recovery replication maintained.
		Improved communication system	Percentage of integrated communication system	Implementation of integrated communication system ( Skype for business)	None	None	None	100% Maintenance of integrated Communication system	-100% Maintenance of integrated Communication system
	Improved systems management	Maintenance of IT systems and licencing	Percentage of systems maintained and licenced	Maintenance of IT systems and licences	100% maintenance of ICT systems and licencing	100% maintenance of ICT systems and licencing	100% maintenance of ICT systems and licencing	100% maintenance of ICT systems and licencing	100% maintenance of ICT systems and licencing
			Percentage of computer equipment maintained	Maintenance of computer equipment	100% of computer equipment maintained	100% of computer equipment maintained	100% of computer equipment maintained	100% of computer equipment maintained	100% of computer equipment maintained

<b>Key Performance Area (KPA) 2:</b>		<b>Basic Services Delivery</b>							
<b>Outcome 9:</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs:</b>		<ul style="list-style-type: none"> <li>Implement a differentiated approach to municipal financing, planning, and support</li> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> <li>Actions supportive of human settlement outcome</li> </ul>							
<b>Key Strategic Organizational Objectives:</b>		<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> </ul>							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
			Percentage of maintenance and support of SAP system.	SAP Maintenance and support	100% maintenance and support of SAP system	100% maintenance and support of SAP system	100% maintenance and support of SAP system	100% maintenance and support of SAP system	100% maintenance and support of SAP system

<b>Key Performance Area (KPA) 6:</b>		<ul style="list-style-type: none"> <li>Municipal Transformation and Organisational Development</li> </ul>							
<b>Outcome 9:</b>		<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>							
<b>Outputs:</b>		<ul style="list-style-type: none"> <li>Administrative and financial capability</li> </ul>							
<b>Key Strategic Organisational Objectives:</b>		<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
Legal Services	To provide legal services	Facilitate legal representation	% of all cases defended and instituted.	Litigation management/ Legal expenses	100% of all cases defended and instituted by June 2017	100% of all cases defended and instituted by June 2018	100 percent of all cases defended and instituted by June 2019	100 percent of all cases defended and instituted by June 2020	100 percent of all cases defended and instituted by June 2021
		Provision of legal advice	% of requested legal advices provided.	Advisory services	100 percent of requested legal advices provided by June 2017	100 percent of requested legal advices provided by June 2018	100 percent of requested legal advices provided by June 2019	100 percent of requested legal advices provided by June 2020	100 percent of requested legal advices provided by June 2021

<b>Key Performance Area (KPA) 6:</b>		<ul style="list-style-type: none"> <li><b>Municipal Transformation and Organisational Development</b></li> </ul>							
<b>Outcome 9:</b>		<ul style="list-style-type: none"> <li><b>Responsive, Accountable, Effective and Efficient Local Government System</b></li> </ul>							
<b>Outputs:</b>		<ul style="list-style-type: none"> <li><b>Administrative and financial capability</b></li> </ul>							
<b>Key Strategic Organisational Objectives:</b>		<ul style="list-style-type: none"> <li><b>To increase the capacity of the district to deliver its mandate</b></li> </ul>							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
		Development of contracts	% of requested contracts drafted ,edited and signed.	Contracts development	100% of requested contracts drafted, edited and signed by June 2017	100% of requested contracts drafted, edited and signed by June 2018	100 percent of requested contracts drafted, edited and signed by June 2019	100 percent of requested contracts drafted, edited and signed by June 2020	100 percent of requested contracts drafted, edited and signed by June 2021
		Development or review of by-laws	% of required by-laws developed or reviewed.	Development or review of by-laws	100% of required by-laws developed or reviewed by June 2017	100 percent of required by-laws developed or reviewed by June 2018	100 percent of required by-laws developed or reviewed by June 2019	100 percent of required by-laws developed or reviewed by June 2020	100 percent of required by-laws developed or reviewed by June 2021

<b>Key Performance Area (KPA) 6:</b>		<ul style="list-style-type: none"> <li><b>Municipal Transformation and Organizational Development</b></li> </ul>							
<b>Outcome 9:</b>		<ul style="list-style-type: none"> <li><b>Responsive, Accountable, Effective and Efficient Local Government System</b></li> </ul>							
<b>Outputs:</b>		<ul style="list-style-type: none"> <li><b>Administrative and financial capability</b></li> </ul>							
<b>Key Strategic Organizational Objectives:</b>		<ul style="list-style-type: none"> <li><b>To increase the capacity of the district to deliver its mandate</b></li> </ul>							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
Human Capital Management	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Recruitment and retention of competent Human Capital	Percentage filling of all funded vacancies	Recruitment and selection processes	90% Percent filling of all funded vacancies	90% Percent filling of all funded vacancies	90% Percent filling of all funded vacancies	90% Percent filling of all funded vacancies	90% Percent filling of all funded vacancies
			Number of retention strategies	Implementati on of Retention	1 retention strategy implemented	1 retention strategy	1 retention strategy	1 retention strategy	1 retention strategy

<b>Key Performance Area (KPA) 6:</b>		<ul style="list-style-type: none"> <li><b>Municipal Transformation and Organizational Development</b></li> </ul>							
<b>Outcome 9:</b>		<ul style="list-style-type: none"> <li><b>Responsive, Accountable, Effective and Efficient Local Government System</b></li> </ul>							
<b>Outputs:</b>		<ul style="list-style-type: none"> <li><b>Administrative and financial capability</b></li> </ul>							
<b>Key Strategic Organizational Objectives:</b>		<ul style="list-style-type: none"> <li><b>To increase the capacity of the district to deliver its mandate</b></li> </ul>							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
			implemented	Strategies		implemented	implemented	implemented	implemented
		Effective and efficient coordination of Performance Management System	Number of Performance Management System activities coordinated	Performance Management support	8 Performance Management support sessions conducted	8 Performance Management support sessions conducted	8 Performance Management support sessions conducted	8 Performance Management support sessions conducted	8 Performance Management support sessions conducted
				Performance reviews	4 Performance reviews conducted	4 Performance reviews conducted	4 Performance reviews conducted	4 Performance reviews conducted	4 Performance reviews conducted
		Effective Coordination of health and safety activities	Number of employees subjected to medical surveillance	Medical surveillance	200 employees underwent medical surveillance	200 employees underwent medical surveillance	200 employees underwent medical surveillance	200 employees underwent medical surveillance	200 employees underwent medical surveillance
				Hazard Identification and Risk Assessment	2 Hira activities conducted	2 Hira activities conducted	2 Hira activities conducted	2 Hira activities conducted	2 Hira activities conducted
				OHS Capacity Building	4 OHS capacity building activities conducted	4 OHS capacity building activities conducted	4 OHS capacity building activities conducted	4 OHS capacity building activities conducted	4 OHS capacity building activities conducted
				Personnel protective equipment	100 percent of requesting departments provided with Personnel protective equipment	100 percent of requesting departments provided with Personnel protective equipment	100 percent of requesting departments provided with Personnel protective equipment	100 percent of requesting departments provided with Personnel protective equipment	100 percent of requesting departments provided with Personnel protective equipment

<b>Key Performance Area (KPA) 6:</b>		<ul style="list-style-type: none"> <li><b>Municipal Transformation and Organizational Development</b></li> </ul>							
<b>Outcome 9:</b>		<ul style="list-style-type: none"> <li><b>Responsive, Accountable, Effective and Efficient Local Government System</b></li> </ul>							
<b>Outputs:</b>		<ul style="list-style-type: none"> <li><b>Administrative and financial capability</b></li> </ul>							
<b>Key Strategic Organizational Objectives:</b>		<ul style="list-style-type: none"> <li><b>To increase the capacity of the district to deliver its mandate</b></li> </ul>							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
		Implementation and coordination of employee wellness interventions	Percentage implementation of the employee wellness interventions	Employee Wellness Program	100% implementation of the employee wellness interventions	100% implementation of the employee wellness interventions	100% implementation of the employee wellness interventions	100% implementation of the employee wellness interventions	100% implementation of the employee wellness interventions
			Number of employee sports activities coordinated	Sports activities	4 employee sports activities coordinated	4 employee sports activities coordinated	4 employee sports activities coordinated	4 employee sports activities coordinated	4 employee sports activities coordinated
		Effective Management of employee relations in the workplace	Percentage of referred cases attended to within the required time frame	Employee (Labour) Relations	100 percent of referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time frame
			Number of induction sessions conducted	Induction sessions	8 induction sessions conducted	8 induction sessions conducted	8 induction sessions conducted	8 induction sessions conducted	8 induction sessions conducted
		Capacitate the municipality's human capital	Number of Workplace skills plan and Annual Training report (WSP and ATR submitted to LGSETA	Submission of WSP.	1 Workplace skills plan and Annual Training report (WSP and ATR submitted to LGSETA by April 2017	1 Workplace skills plan and Annual Training report (WSP and ATR submitted to LGSETA by April 2018	1 Workplace skills plan and Annual Training report (WSP and ATR submitted to LGSETA by April 2019	1 Workplace skills plan and Annual Training report (WSP and ATR submitted to LGSETA by April 2020	1 Workplace skills plan and Annual Training report (WSP and ATR submitted to LGSETA by April 2021



<b>Key Performance Area (KPA) 6:</b>		<ul style="list-style-type: none"> <li><b>Municipal Transformation and Organizational Development</b></li> </ul>							
<b>Outcome 9:</b>		<ul style="list-style-type: none"> <li><b>Responsive, Accountable, Effective and Efficient Local Government System</b></li> </ul>							
<b>Outputs:</b>		<ul style="list-style-type: none"> <li><b>Administrative and financial capability</b></li> </ul>							
<b>Key Strategic Organizational Objectives:</b>		<ul style="list-style-type: none"> <li><b>To increase the capacity of the district to deliver its mandate</b></li> </ul>							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
			Percentage of the training budget spent on training of employees	Training of employees	100 percent of the training budget spent on training of employees	100 percent of the training budget spent on training of employees	100 percent of the training budget spent on training of employees	100 percent of the training budget spent on training of employees	100 percent of the training budget spent on training of employees
			Percentage of the training budget spent on training of councillors	Training of councillors	100 percent of the training budget spent on training of councillors	100 percent of the training budget spent on training of councillors	100 percent of the training budget spent on training of councillors	100 percent of the training budget spent on training of councillors	100 percent of the training budget spent on training of councillors
			Percentage of eligible employees awarded with bursaries in line with available budget	Bursary fund Internal	100 percent of eligible employees awarded with bursaries in line with available budget	100 percent of eligible employees awarded with bursaries in line with available budget	100 percent of eligible employees awarded with bursaries in line with available budget	100 percent of eligible employees awarded with bursaries in line with available budget	100 percent of eligible employees awarded with bursaries in line with available budget
			Percentage of eligible people awarded with bursaries in line with available budget	Bursary fund external	100 percent of eligible people awarded with bursaries in line with available budget	100 percent of eligible people awarded with bursaries in line with available budget	100 percent of eligible people awarded with bursaries in line with available budget	100 percent of eligible people awarded with bursaries in line with available budget	100 percent of eligible people awarded with bursaries in line with available budget

<b>Key Performance Area (KPA) 6:</b>		<ul style="list-style-type: none"> <li><b>Municipal Transformation and Organizational Development</b></li> </ul>							
<b>Outcome 9:</b>		<ul style="list-style-type: none"> <li><b>Responsive, Accountable, Effective and Efficient Local Government System</b></li> </ul>							
<b>Outputs:</b>		<ul style="list-style-type: none"> <li><b>Administrative and financial capability</b></li> </ul>							
<b>Key Strategic Organizational Objectives:</b>		<ul style="list-style-type: none"> <li><b>To increase the capacity of the district to deliver its mandate</b></li> </ul>							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
			Number of programs put in place to capacitate young people in the district (learnerships, internships, or experiential training)	Learnership, Internships and experiential training	3 programs put in place to capacitate young people in the district (learnerships, internships or experiential training)	3 programs put in place to capacitate young people in the district (learnerships, internships or experiential training)	3 programs put in place to capacitate young people in the district (learnerships, internships or experiential training)	3 programs put in place to capacitate young people in the district (learnerships, internships or experiential training)	3 programs put in place to capacitate young people in the district (learnerships, internships, and experiential training)
		Conduct job evaluation	Percentage of jobs evaluated	Job evaluation	100 percent of identified jobs evaluated	100 percent of identified jobs evaluated	100 percent of identified jobs evaluated	100 percent of identified jobs evaluated	100 percent of identified jobs evaluated
		Compliance with the Employment Equity Act (EEA)	Number of employment equity report submitted to DoL	Employment equity report	1 employment equity report submitted to DoL by January 2017	1 employment equity report submitted to DoL by January 2018	1 employment equity report submitted to DoL by January 2019	1 employment equity report submitted to DoL by January 2020	1 employment equity report submitted to DoL by January 2021
			Percentage of filled positions occupied by employees from Employment Equity target groups employed in the four highest levels of management in compliance with the Employment	Implement Employment Equity plan	97 percent of filled positions occupied by employees from Employment Equity target groups employed in the four highest levels of management	97 percent of filled positions occupied by employees from Employment Equity target groups employed in the four highest	97 percent of filled positions occupied by employees from Employment Equity target groups employed in the four highest	97 percent of filled positions occupied by employees from Employment Equity target groups employed in the four highest	97 percent of filled positions occupied by employees from Employment Equity target groups employed in the four highest

<b>Key Performance Area (KPA) 6:</b>		• <b>Municipal Transformation and Organizational Development</b>							
<b>Outcome 9:</b>		• <b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs:</b>		• <b>Administrative and financial capability</b>							
<b>Key Strategic Organizational Objectives:</b>		• <b>To increase the capacity of the district to deliver its mandate</b>							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
			Equity Act		in compliance with the Employment Equity Act				

**Table 109: Corporate Services Department: Project List and Budget for 2016/17-2018/19 MTERF**

Key Performance Area (KPA) 6:		• Municipal Transformation and Organizational Development											
Outcome 9:		• Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:		• Administrative and financial capability											
Key Strategic Organizational Objectives:		• To increase the capacity of the district to deliver its mandate											
Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
ADMINISTRATION KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT)													
CPSD-01	Office Furniture	Procurement of office furniture	CDM	Percentage of requested office furniture procured	100 percent of requested office furniture procured in line with available budget by June 2016.	100 percent of requested office furniture and equipment procured in line with available budget by June 2017.	100 percent of requested office furniture and equipment procured in line with available budget by June 2018.	2 000 000.00	2 000 000.00	2 500 000.00	Equitable Shares	CDM	N/A

Key Performance Area (KPA) 6:		<ul style="list-style-type: none"><li>• <b>Municipal Transformation and Organizational Development</b></li></ul>											
Outcome 9:		<ul style="list-style-type: none"><li>• <b>Responsive, Accountable, Effective and Efficient Local Government System</b></li></ul>											
Outputs:		<ul style="list-style-type: none"><li>• <b>Administrative and financial capability</b></li></ul>											
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"><li>• <b>To increase the capacity of the district to deliver its mandate</b></li></ul>											
Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
ADMINISTRATION KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT)													
CPSD-02	Procurement of Air-Conditioner	Procurement of air conditioners	CDM	Number of air-conditioner s procured	None	None	10 air-conditioners procure d	Nil	Nil	300 000.00	Equita ble Share s	CDM	N/A
CPSD-03	Planning, design and TOR development of Blouberg water services	Planning and construction of Molemole offices	CDM	Number of Planning, design and TOR developmen t of Blouberg water services	1 Planning , design and TOR develop ment of Blouber g water services	None	None	3 100 000.00	Nil	Nil	Equita ble shares	CDM	N/A
CPSD-04	Professional fees phase 11 (planning, designs and construction of TOR developed and approved for offices and disaster management center	Professional fees phase 11 (planning, designs and construction of TOR developed and approved for offices and disaster management center	CDM	Number of planning, designs and construction of TOR developed and approved for offices and disaster managemen t center	1 planning , designs and construc tion of TOR develop ed and approve d for offices and disaster manage	1 planning , designs and construc tion of TOR develop ed and approve d for offices and disaster manage	1 planning , designs and construc tion of TOR develop ed and approve d for offices and disaster manage	2 000 000.00	Nil	Nil	Two outer years to be funded through PPP model	CDM	N/A

Key Performance Area (KPA) 6:		<ul style="list-style-type: none"><li>Municipal Transformation and Organizational Development</li></ul>											
Outcome 9:		<ul style="list-style-type: none"><li>Responsive, Accountable, Effective and Efficient Local Government System</li></ul>											
Outputs:		<ul style="list-style-type: none"><li>Administrative and financial capability</li></ul>											
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"><li>To increase the capacity of the district to deliver its mandate</li></ul>											
Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
ADMINISTRATION KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT)													
					ment center	ment center	ment center						
CPSD-05	Repairs and maintenance	Repairs and maintenance [Vehicles]]	CDM	Percentage maintenance of vehicles,	100 percent compliance with vehicle maintenance	100 percent compliance with vehicle maintenance	100 percent compliance with vehicle maintenance	4 757 000.00	4 757 000.00	5 500 000.00	Equitable Shares	CDM	N/A
CPSD-06	Fleet management solution	Maintenance of fleet	CDM	Percentage Fleet Management Solution attended	100 percent Fleet Management Solution attended (service, repairs, two-way)	100 percent Fleet Management Solution attended (service, repairs, two-way)	100 percent Fleet Management Solution attended (service, repairs, two-way)	1 500 000.00	1 500 000.00	2 000 000.00	Equitable Shares	CDM	N/A
CPSD-07	Plant and equipment purchases.	Purchasing of plants and equipment	CDM	Percentage of requested Plant and Equipment purchased in line with the available budget	100 percent of requested Plant and Equipment purchased	100 percent of requested Plant and Equipment purchased	100 percent of requested Plant and Equipment purchased	8 950 000.00	10 000 000.00	15 000 000.00	Equitable Shares	CDM	N/A

Key Performance Area (KPA) 6:		<ul style="list-style-type: none"><li>• <b>Municipal Transformation and Organizational Development</b></li></ul>											
Outcome 9:		<ul style="list-style-type: none"><li>• <b>Responsive, Accountable, Effective and Efficient Local Government System</b></li></ul>											
Outputs:		<ul style="list-style-type: none"><li>• <b>Administrative and financial capability</b></li></ul>											
Key Strategic Objectives:		<ul style="list-style-type: none"><li>• <b>To increase the capacity of the district to deliver its mandate</b></li></ul>											
Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
ADMINISTRATION KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT)													
					ed in line with the available budget by June 2016	ed in line with the available budget by June 2017.	ed in line with the available budget by June 2018.						
CPSD-08	Offsite records management	Procurement of Offsite records management	CDM	Number of Offsite records management procured and maintained	1 Offsite records management procured	1 Offsite records management maintained	1 Offsite records management maintained	OPEX	OPEX	OPEX	Equitable shares	CDM	
CPSD-09	PAIA Compliance	Annual PAIA report submitted to South African Human Rights Commission	CDM	Number of PAIA reports compiled and submitted	3 reports compiled and submitted	3 reports compiled and submitted	3 reports compiled and submitted	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
CPSD-10	Records Management	Implementation of records management	CDM	Number of compliance reports compiled and submitted on file plan.	3 compliance reports compiled and submitted on file plan.	3 compliance reports compiled and submitted on file plan.	3 compliance reports compiled and submitted on file plan.	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
ICT and IKM (KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT)													
CPSD-11	Implementation of system center solution	System that manages software and anti virus updates and deployment,	CDM	Number of ICT Services provided within the Municipality by June 2016	1 system center solution implemented by June 2016	None	None	200 000 .00	Nil	Nil	Equitable Shares	CDM	N/A
CPSD-12	Implementation of shared Community network	Community hot spot for information access	All CDM offices	Number of sites with community shared network implemented and maintained by June 2021	None	None	2 sites with community shared network maintained	Nil	Nil	280 000.00	Equitable Shares	CDM	N/A
CPSD-13	Biometrics access control	Integrated biometrics access systems and cards	All CDM offices	Number of CDM offices with Biometric access control.	2 CDM offices installed with biometrics access control	2 CDM offices installed with biometrics access control	3 CDM offices installed with biometrics access control	100 000 .00	100 000.00	150 000.00	Equitable Shares	CDM	N/A
CPSD-14	Implementation of file server solution ( to secure municipal information)	File server for central, audited information	CDM	Number of file server solution implemented	None	1 file server solution implemented by June 2018	None	Nil	300 000.00	Nil	Equitable Shares	CDM	N/A
CPSD-15	Implementation of server room monitoring system	To manage power failure temperature	CDM	Number of server room	None	None	1 server room	Nil	Nil	380 000.00	Equitable	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
		control, ups battery monitoring		monitoring system implemented			monitoring system implemented by June 2019				Shares		
CPSD-16	Procurement and implementation of computer hardware, software, systems and networks	Procurement Internal software, network, switches, tablets and computers	All CDM offices	Number of computer hardware equipment, software and networks procured and implemented	57 computer hardware equipment, software and networks procured and implemented	45 computer hardware equipment, software and networks procured and implemented	40 computer hardware equipment, software and networks procured and implemented	1 746 000.00	1 700 000.00	1 450 000.00	Equitable Shares	CDM	N/A
CPSD-17	Procurement and management of disaster management and emergency management software	Implementation and management of disaster management and emergency management software on of	CDM Fire stations	Number of disaster management and emergency management software	1 disaster management and emergency management software implemented	None	None	3 030 000.00	Nil	Nil	Admin	CDM	N/A



Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
CPSD-18	Disaster recovery replication	Implementation of disaster recovery at CDM remote sites	CDM Remote offices	Number of disaster recovery replication implemented	None	None	None	Nil	Nil	Nil		CDM	N/A
CPSD-19	Implementation of integrated communication system ( Skype for business)	Implementation of integrated voice, video and cell phone communication	All CDM offices	Percentage of integrated communication system	None	None	None	Nil	Nil	Nil		CDM	N/A
CPSD-20	Maintenance of IT systems and licences	SAP, Teammate, Antivirus, EMS/DMS, Microsoft, Telkom, MPLS (Multiprotocol label switching)	CDM	Percentage of systems maintained and licenced	100% maintenance of ICT systems and licencing	100% maintenance of ICT systems and licencing	100% maintenance of ICT systems and licencing	5 140 000	5 140 000	5 140 000		CDM	N/A
CPSD-21	Maintenance of computer equipment	Computers, switches, Cameras, Access control	All CDM offices	Percentage of computer equipment maintained	100% of computer equipment maintained	100% of computer equipment maintained.	100% of computer equipment maintained.	276 000 .00	276 000.00	276 000.00			
CPSD-22	SAP Maintenance and support	SAP support	CDM	Percentage of maintenance and support of SAP	100% maintenance and support of SAP	100% maintenance and support of SAP	100% maintenance and support of SAP	2 600 000.00	3 000 000.00	3 000 000.00			

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA	
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19				
				system.	system	system	system							
LEGAL SERVICES (KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT)														
CPSD-23	Litigation management/ Legal expenses	Litigation management/ Legal expenses	CDM	Percentage of all cases defended and instituted	100 percent of all cases defended and instituted by June 2017	100 percent of all cases defended and instituted by June 2018	100 percent of all cases defended and instituted by June 2019	2 258 000.00	2 258 000.00	2 258 000.00	Equitable Shares	CDM	N/A	
CPSD-24	Advisory services	legal advices provided	CDM	Percentage of requested legal advices provided	100 percent of requested legal advices provided by June 2017	100 percent of requested legal advices provided by June 2018	100 percent of requested legal advices provided by 2019	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A	
CPSD-25	Contracts development	Contracts drafted, edited and signed	CDM	Percentage of requested contracts drafted, edited and signed	100 percent of requested contracts drafted, edited and signed by June 2017	100 percent of requested contracts drafted, edited and signed by June 2018	100 percent of requested contracts drafted, edited and signed by June 2019	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A	

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
CPSD-26	Development or review of by-law	Development or review of by-laws <ul style="list-style-type: none"> <li>Air Quality</li> <li>Municipal health</li> </ul>	CDM	Percentage of required by-laws developed or reviewed	100 percent of required by-laws developed or reviewed by June 2017	100 percent of required by-laws developed or reviewed by June 2018	100 percent of required by-laws developed or reviewed by June 2019	200 000.00	200 000.00	200 000.00	Equitable Shares	CDM	N/A
<b>HUMAN RESOURCES (KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT)</b>													
CPSD-27	Recruitment and selection processes	Recruit and select suitable candidates for positions	CDM	Percentage filling of all funded vacancies	90% Percent age filling of all funded vacancies	90% Percent age filling of all funded vacancies	90% Percent age filling of all funded vacancies	719 000.00	719 000.00	719 000.00	Equitable Shares	CDM	N/A
CPSD-28	Implementation of Retention Strategies	Implementation of retention strategies	CDM	Number of retention strategies implemented	1 retention strategy implemented	1 retention strategy implemented	1 retention strategy implemented	160 000.00	160 000.00	160 000.00	Equitable Shares	CDM	N/A
CPSD-29	Capacity building and Performance Management support	Coordination of activities (Policy Review, Performance reviews and capacity building)	CDM	Number of Performance Management System activities coordinated	4 Capacity building and Performance Management support	6 Capacity building and Performance Management	8 Capacity building and Performance Management	14 000.00	14 000.00	14 000.00	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
					sessions conducted	support sessions conducted	support sessions conducted						
CPSD-30	Performance reviews	Performance Reviews	CDM		4 Performance reviews conducted	4 Performance reviews conducted	4 Performance reviews conducted	8 612 000.00	9 086 000.00	9 586 000.00	Equitable Shares	CDM	N/A
CPSD-31	Medical surveillance	Conduct medical surveillance	CDM	Number of employees subjected to medical surveillance	200 employees underwent medical surveillance	200 employees underwent medical surveillance	200 employees underwent medical surveillance	259 000.00	259 000 0.00	259 000 0.00	Equitable Shares	CDM	N/A
CPSD-32	Hazard Identification and Risk Assessment	Conduct HIRA	CDM	Number of HIRA activities conducted	2 Hira activities conducted	2 Hira activities conducted	2 Hira activities conducted				Equitable Shares	CDM	N/A
CPSD-33	Capacity Building	Capacity building on OHS activities	CDM	Number of OHS capacity building activities conducted	4 OHS capacity building activities conducted	4 OHS capacity building activities conducted	4 OHS capacity building activities conducted				Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
34	Personnel protective	Supply of protective clothing to requesting departments	CDM	Percentage of requesting departments and Councillors provided with Personnel protective equipment	100 percent of requesting departments provided with Personnel protective equipment	100 percent of requesting departments provided with Personnel protective equipment	100 percent of requesting departments provided with Personnel protective equipment	3 308 000.00	3 308 000.00	3 308 000.00	Equitable Shares	CDM	N/A
CPSD-35	Employee Wellness Program	Implementation of Employee Wellness Programme	CDM	Percentage of implemented employee wellness interventions	100% of implemented employee wellness interventions	100% of implemented employee wellness interventions	100% of implemented employee wellness interventions	2 205 000.00	2 205 000.00	2 205 000.00	Equitable Shares	CDM	N/A
CPSD-36	Sports activities	Coordination of Sports Activities	CDM	Number of employee sports activities coordinated	4 employee sports activities coordinated	4 employee sports activities coordinated	4 employee sports activities coordinated				Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
CPSD-37	Employee Relations (Labour)	Effective Management of Labour cases	CDM	Percentage of referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time frame	341 000.00	341 000.00	341 000.00	Equitable Shares	CDM	N/A
CPSD-38	Induction sessions	Induction of new and current employees	CDM	Number of induction sessions conducted	8 induction sessions conducted	8 induction sessions conducted	8 induction sessions conducted	226000.00	226000.00	226000.00	Equitable Shares	CDM	N/A
CPSD-39	Development and submission of WSP.	Development and submission of the WSP to LGSETA	CDM	Number of Workplace skills plan and Annual Training report (WSP and ATR submitted to LGSETA	1 Workplace skills plan and Annual Training report (WSP and ATR submitted to LGSETA	1 Workplace skills plan and Annual Training report (WSP and ATR submitted to LGSETA	1 Workplace skills plan and Annual Training report (WSP and ATR submitted to LGSETA	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
CPSD-40	Training of employees	Training of employees	CDM	Percentage of the training budget spent on the implementation of WSP	100 percent of the training budget spent on employees	100 percent of the training budget spent on employees	100 percent of the training budget spent on employees.	198500.00	1985000.00	1985000.00	Equitable Shares	CDM	N/A
CPSD-41	Training of councillors	Training of Councillors	CDM		100 percent of the training budget spent on training of councillors	100 percent of the training budget spent on training of councillors	100 percent of the training budget spent on training of councillors	882 000.00	882 000.00	882 000.00	Equitable Shares	CDM	N/A
CPSD-42	Bursary fund Internal	Awarding of bursaries to internal employees	CDM	Percentage of eligible employees awarded with bursaries in line with available budget	100 percent of eligible employees awarded with bursaries in line with available budget	100 percent of eligible employees awarded with bursaries in line with available budget	100 percent of eligible employees awarded with bursaries in line with available budget	1 050 000.00	1 050 000.00	1 050 000.00	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
CPSD-43	Bursary fund external	Awarding of bursary to external people	CDM	Percentage of eligible people awarded with bursaries in line with available budget	100 percent of eligible people awarded with bursaries in line with available budget	100 percent of eligible people awarded with bursaries in line with available budget	100 percent of eligible people awarded with bursaries in line with available budget	105 0000.00	105 0000.00	105 0000.00	Equitable Shares	CDM	N/A
CPSD-44	Learnership, Internships and experiential training	Capacitate young people in the district with regard to Learnership, and experiential training	CDM	Number of programs put in place to capacitate young people in the district (learnerships, internships, or experiential training)	6 programs put in place to capacitate young people in the district (learnerships, internships or experiential training)	8 programs put in place to capacitate young people in the district (learnerships, internships or experiential training)	10 programs put in place to capacitate young people in the district (learnerships, internships or experiential training)	210 000.00	210 000.00	210 000.00	Equitable Shares	CDM	N/A



Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
CPSD-45	Job Evaluation	Conduct job evaluation	CDM	Percentage of jobs evaluated	100 percent of identified jobs evaluated	100 percent of identified jobs evaluated	100 percent of identified jobs evaluated	200000.00	200000.00	150000.00	Equitable Shares	CDM	N/A
CPSD-46	Employment Equity report	Submission of the employment Equity report to Department of Labour	CDM	Number of employment equity report submitted to DoL	1 employment equity report submitted to DoL by January 2017	1 employment equity report submitted to DoL by January 2018	1 employment equity report submitted to DoL by January 2019.	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
CPSD-47	Employment Equity Plan	Implementation of employment equity plan	CDM	Percentage of filled positions occupied by employees from Employment Equity target groups employed in the four highest levels of management in compliance with the	97 percent of filled positions occupied by employees from Employment Equity target groups employed in the four highest	97 percent of filled positions occupied by employees from Employment Equity target groups employed in the four	97 percent of filled positions occupied by employees from Employment Equity target groups employed in the four	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
				Employment Equity Act	levels of management in compliance with the Employment Equity Act	highest	highest						

**Table 110: Finance Department: Objectives, Strategies, Proposed Projects and 5 year targets**

Key Performance Area (KPA) 4:		Municipal Financial Viability and Management							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs 1 & 7:		<ul style="list-style-type: none"><li>Implement a differentiated approach to municipal financing, planning and support</li><li>Administrative and financial capability</li></ul>							
Key Strategic Organisational Objectives:		<ul style="list-style-type: none"><li>To enhance financial viability and management</li></ul>							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
Budget compliance	To prepare a credible and realistic budget in line with MFMA timelines	Preparation, monitoring and implementation of annual budget	Number of approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	Budget compliance	1 approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28	1 approved credible adjustment budget as per Municipal Finance Management Act (MFMA)	1 approved credible adjustment budget as per Municipal Finance Management Act (MFMA)	1 approved credible adjustment budget as per Municipal Finance Management Act (MFMA)	1 approved credible adjustment budget as per Municipal Finance Management Act (MFMA)

<b>Key Performance Area (KPA) 4:</b>		<b>Municipal Financial Viability and Management</b>							
<b>Outcome 9:</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs 1 &amp; 7:</b>		<ul style="list-style-type: none"> <li>Implement a differentiated approach to municipal financing, planning and support</li> <li>Administrative and financial capability</li> </ul>							
<b>Key Strategic Organisational Objectives:</b>		<ul style="list-style-type: none"> <li>To enhance financial viability and management</li> </ul>							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
					February	by 28 February	by 28 February	by 28 February	by 28 February
			Number of draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March.		1 draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March.	1 draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March.	1 draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March.	1 draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March.	1 draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March.
			Number of credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May.		1 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May.	1 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May.	1 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May.	1 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May.	1 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May.
Financial reporting	To prepare and submit credible financial information	Monthly monitoring of finance processes	Number of quarterly financial statements submitted to stakeholders within 25 working days after the end of	Financial reporting	4 quarterly financial statements	4 quarterly financial statements	4 quarterly financial statements	4 quarterly financial statements	4 quarterly financial statements

<b>Key Performance Area (KPA) 4:</b>		<b>Municipal Financial Viability and Management</b>							
<b>Outcome 9:</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs 1 &amp; 7:</b>		<ul style="list-style-type: none"> <li>Implement a differentiated approach to municipal financing, planning and support</li> <li>Administrative and financial capability</li> </ul>							
<b>Key Strategic Organisational Objectives:</b>		<ul style="list-style-type: none"> <li>To enhance financial viability and management</li> </ul>							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
			the quarter		submitted to stakeholders within 25 working days after the end of the quarter	submitted to stakeholders within 25 working days after the end of the quarter	submitted to stakeholders within 25 working days after the end of the quarter	submitted to stakeholders within 25 working days after the end of the quarter	submitted to stakeholders within 25 working days after the end of the quarter
			Number of Unqualified audit opinion.		1 Unqualified audit opinion.	1 Unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion
			Number of annual financial statements and performance reports submitted to the Auditor General by 31 <sup>st</sup> August		1 annual financial statements and performance reports submitted to the Auditor General by 31 <sup>st</sup> August	1 annual financial statements and performance reports submitted to the Auditor General by 31 <sup>st</sup> August	1 annual financial statements and performance reports submitted to the Auditor General by 31 <sup>st</sup> August	1 annual financial statements and performance reports submitted to the Auditor General by 31 <sup>st</sup> August	1 annual financial statements and performance reports submitted to the Auditor General by 31 <sup>st</sup> August

<b>Key Performance Area (KPA) 4:</b>		<b>Municipal Financial Viability and Management</b>							
<b>Outcome 9:</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs 1 &amp; 7:</b>		<ul style="list-style-type: none"> <li>Implement a differentiated approach to municipal financing, planning and support</li> <li>Administrative and financial capability</li> </ul>							
<b>Key Strategic Organisational Objectives:</b>		<ul style="list-style-type: none"> <li>To enhance financial viability and management</li> </ul>							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
			Number of MFMA reports submitted to relevant stakeholders within required timelines.		1 draft budget submitted within 10 working days after tabling to Treasury	1 draft budget submitted within 10 working days after tabling to Treasury	1 draft budget submitted within 10 working days after tabling to Treasury	1 draft budget submitted within 10 working days after tabling to Treasury	1 draft budget submitted within 10 working days after tabling to Treasury
					1 final budget submitted within 10 working days after approval to Treasury	1 final budget submitted within 10 working days after approval to Treasury	1 final budget submitted within 10 working days after approval to Treasury	1 final budget submitted within 10 working days after approval to Treasury	1 final budget submitted within 10 working days after approval to Treasury
					1 set of budget return submitted by 20 July to Treasury	1 set of budget return submitted by 20 July to Treasury	1 set of budget return submitted by 20 July to Treasury	1 set of budget return submitted by 20 July to Treasury	1 set of budget return submitted by 20 July to Treasury
					4 quarterly MFMA budget return submitted within 30 working	4 quarterly MFMA budget return submitted within 30 working	4 quarterly MFMA budget return submitted within 30 working	4 quarterly MFMA budget return submitted within 30 working	4 quarterly MFMA budget return submitted within 30 working

<b>Key Performance Area (KPA) 4:</b>		<b>Municipal Financial Viability and Management</b>							
<b>Outcome 9:</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs 1 &amp; 7:</b>		<ul style="list-style-type: none"> <li>Implement a differentiated approach to municipal financing, planning and support</li> <li>Administrative and financial capability</li> </ul>							
<b>Key Strategic Organisational Objectives:</b>		<ul style="list-style-type: none"> <li>To enhance financial viability and management</li> </ul>							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
					days to Treasury	days to Treasury	days to Treasury	days to Treasury	days to Treasury
					12 monthly budget statements submitted within 10 working days after month-end to treasury	12 monthly budget statements submitted within 10 working days after month-end to treasury	12 monthly budget statements submitted within 10 working days after month-end to treasury	12 monthly budget statements submitted within 10 working days after month-end to treasury	12 monthly budget statements submitted within 10 working days after month-end to treasury
			Number of reports on SCOA implementation plan.		12 reports on SCOA implementation plan.	Implementation of SCOA	Monitoring of SCOA implementation	Monitoring of SCOA implementation	Monitoring of SCOA implementation
Treasury management	To ensure financial viability and sustainability	Monthly monitoring over financial processes with regards to cash flow management	Number of monthly cash flow projections, bank and investment reconciliation prepared	Treasury management	12 monthly cash flow projections, bank and investment reconciliation prepared	12 monthly cash flow projections, bank and investment reconciliation prepared	12 monthly cash flow projections, bank and investment reconciliation prepared	12 monthly cash flow projections, bank and investment reconciliation prepared	12 monthly cash flow projections, bank and investment reconciliation prepared
VAT Management	To collect 100% of VAT due to municipality	Monthly monitoring over financial processes with regards to VAT management	Number of Value Added Tax (VAT), reconciliations performed	VAT Management	12 of Value Added Tax (VAT), reconciliations	12 of, Value Added Tax (VAT), reconciliations	12 of, Value Added Tax (VAT), reconciliations	12 of, Value Added Tax (VAT), reconciliations	12 of, Value Added Tax (VAT), reconciliations

<b>Key Performance Area (KPA) 4:</b>		<b>Municipal Financial Viability and Management</b>							
<b>Outcome 9:</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs 1 &amp; 7:</b>		<ul style="list-style-type: none"> <li>Implement a differentiated approach to municipal financing, planning and support</li> <li>Administrative and financial capability</li> </ul>							
<b>Key Strategic Organisational Objectives:</b>		<ul style="list-style-type: none"> <li>To enhance financial viability and management</li> </ul>							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
					ons performed	ons performed	ons performed	ons performed	ons performed

<b>Key Performance Area (KPA) 4:</b>		<b>Municipal Financial Viability and Management</b>							
<b>Outcome 9:</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs 1 &amp; 7:</b>		<ul style="list-style-type: none"> <li>Implement a differentiated approach to municipal financing, planning and support</li> <li>Administrative and financial capability</li> </ul>							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
<b>Expenditure management</b>	To ensure effective and efficient payment of liabilities within set time frame and in compliance with MFMA	Adhere to service standards and MFMA for payment of liabilities	Percentage creditors reconciled and paid within 30 days	Payables	100% of creditors reconciled and paid within 30 days	100% of creditors reconciled and paid within 30 days	100% of creditors reconciled and paid within 30 days	100% of creditors reconciled and paid within 30 days	100% of creditors reconciled and paid within 30 days
	To ensure effective and efficient payment of salaries and related costs	Accurate payment of salaries and related costs within set time	Number of payroll runs and reconciliations performed	Employee cost	12 reconciled payroll runs	12 reconciled payroll runs	12 reconciled payroll runs	12 reconciled payroll runs	12 reconciled payroll runs
			Number of employee cost benefit evaluations performed	Employee benefits	1 employee cost benefit evaluation	1 employee cost benefit evaluation	1 employee cost benefit evaluation	1 employee cost benefit evaluation	1 employee cost benefit evaluation
	To ensure that there is payroll procedure manual developed and service standards.	Accurate payment of salaries and related costs within set time	New indicator	Employee cost	develop and implement 1 payroll procedure manual	implement and Monitor 1 payroll procedure manual	implement and Monitor 1 payroll procedure manual	implement and Monitor 1 payroll procedure manual.	implement and Monitor 1 payroll procedure manual

Key Performance Area (KPA) 4:		Municipal Financial Viability and Management							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs 1 & 7:		<ul style="list-style-type: none"> <li>Implement a differentiated approach to municipal financing, planning and support</li> <li>Administrative and financial capability</li> </ul>							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
	To ensure that payroll policy is developed and implemented	Adhering to MFMA for compliance	New indicator	Employee cost	develop and implement 1 Payroll policy	implement and monitor the payroll policy	implement and monitor the payroll policy	implement and monitor the payroll policy.	implement and monitor the payroll policy
	To ensure that Payable Policy, Procedure Manual and Service Standards are developed	Adhering to MFMA for compliance	New indicator	Payables	develop and implement 1 Payable policy, procedure manual and service standards	implement the and monitor the Payable policy & procedure manual	implement the and monitor the Payable policy & procedure manual	implement the and monitor the Payable policy & procedure manual	implement the and monitor the Payable policy & procedure manual
	To ensure that EFT & Procedure manual are developed	Adhering to MFMA for compliance	New indicator	Payables	To develop and implement EFT Policy & Procedure manual	To implement the and monitor EFT Policy & Procedure manual	To implement the and monitor EFT Policy & Procedure manual	To implement the and monitor EFT Policy & Procedure manual	To implement the and monitor EFT Policy & Procedure manual
	To ensure that Retention Policy and procedure manual are developed	Adhering to MFMA for compliance	New indicator	Payables	To develop and implement Retention Policy & Procedure manual	To implement the and monitor Retention Policy & Procedure manual	To implement the and monitor Retention Policy & Procedure manual	To implement the and monitor Retention Policy & Procedure manual	To implement the and monitor Retention Policy & Procedure manual



<b>Key Performance Area (KPA) 4:</b>		<b>Municipal Financial Viability and Management</b>							
<b>Outcome 9:</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs 1 &amp; 7:</b>		<ul style="list-style-type: none"> <li>Implement a differentiated approach to municipal financing, planning and support</li> <li>Administrative and financial capability</li> </ul>							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
	To ensure that Petty cash policy is developed and implemented	Adhering to MFMA for compliance	New indicator	Payables	To develop and implement - Petty Cash policy	To implement the and monitor the Petty Cash policy	To implement the and monitor the Petty Cash policy	To implement the and monitor the Petty Cash policy	To implement the and monitor the Petty Cash policy
<b>Key Performance Area (KPA) 4:</b>		<b>Municipal Financial Viability and Management</b>							
<b>Outcome 9:</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs 1 &amp; 7:</b>		<ul style="list-style-type: none"> <li>Implement a differentiated approach to municipal financing, planning and support</li> <li>Administrative and financial capability</li> </ul>							
<b>Key Strategic Organisational Objectives:</b>		<b>To enhance financial viability and management</b>							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
Revenue management	To ensure all revenue due to municipality is collected	Monitoring over financial processes with regards to revenue management	Number of credit control reports prepared	Revenue management	12 credit control implementation reports prepared	12 credit control implementation reports prepared	12 credit control implementation reports prepared.	12 credit control implementation reports prepared.	12 credit control implementation reports prepared
			Percentage of water revenue collection from service charges billed		25% of water revenue collection from service charges billed	35% of water revenue collection from service charges billed	45% of water revenue collection from service charges billed	55% of water revenue collection from service charges billed	70% of water revenue collection from service charges billed
			Number of cash sales reports prepared		12 cash sales reports prepared	12 cash sales reports	12 cash sales reports	12 cash sales reports	12 cash sales reports

<b>Key Performance Area (KPA) 4:</b>		<b>Municipal Financial Viability and Management</b>							
<b>Outcome 9:</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs 1 &amp; 7:</b>		<ul style="list-style-type: none"> <li>Implement a differentiated approach to municipal financing, planning and support</li> <li>Administrative and financial capability</li> </ul>							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
			% implementation of Water cost recovery plan	Water cost recovery project phase 2	100% implementation of water cost recovery	100% collection of water cost recovery	None	None	None
			% relocation and replacement of meters	Relocation and replacement of meters	100% relocation and replacement of meters	100% replacement of faulty meters	100% replacement of faulty meters	100% replacement of faulty meters	100% replacement of faulty meters

<b>Key Performance Area (KPA) 4:</b>		<b>Municipal Financial Viability and Management</b>							
<b>Outcome 9:</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs 1 &amp; 7:</b>		<ul style="list-style-type: none"> <li>Implement a differentiated approach to municipal financing, planning and support</li> <li>Administrative and financial capability</li> </ul>							
<b>Key Strategic Organisational Objectives:</b>		<ul style="list-style-type: none"> <li>To enhance financial viability and management</li> </ul>							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
Demand Management	To ensure that the resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effective (at the correct time, price and place and that the quantity and quality will satisfy those needs)	Adherence to Supply Chain Management Policy.	Number of municipal procurement plan developed and implemented	Demand management	1 Municipal Procurement plan developed	1 Municipal Procurement plan developed	1 Municipal Procurement plan developed	1 Municipal Procurement plan developed	1 Municipal Procurement plan developed
			Number of municipal database for Service Providers updated		100 % of database updated	100 % of database updated	100 % of database updated	100 % of database updated	100 % of database updated
			Percentage of Supply Chain Management (SCM) requirements that are linked to the budget		100 percent of Supply Chain Management (SCM)	100 percent of Supply Chain Management (SCM)	100 percent of Supply Chain Management (SCM)	100 percent of Supply Chain Management (SCM)	100 percent of Supply Chain Management (SCM)

<b>Key Performance Area (KPA) 4:</b>		<b>Municipal Financial Viability and Management</b>							
<b>Outcome 9:</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs 1 &amp; 7:</b>		<ul style="list-style-type: none"> <li>Implement a differentiated approach to municipal financing, planning and support</li> <li>Administrative and financial capability</li> </ul>							
<b>Key Strategic Organisational Objectives:</b>		<ul style="list-style-type: none"> <li>To enhance financial viability and management</li> </ul>							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
					requirements that are linked to the budget	requirements that are linked to the budget	requirements that are linked to the budget	requirements that are linked to the budget	requirements that are linked to the budget
Acquisition Management	Please consider crafting a smart objective rather than putting a statement	The optimum method to satisfy the need is considered, including the possibility of procuring goods, works or services from other institutions.	Percentage of orders issued within 7 working days after appointment	Acquisition management	100 of orders issued within 7 working days	100 of orders issued within 7 working days	100 of orders issued within 7 working days	100 of orders issued within 7 working days	100 of orders issued within 7 working days
			Percentage of compliance to the SCM regulations that result in R0 irregular expenditure- <b>(Deviation)</b>		100% compliance SCM regulations	100% compliance SCM regulations	100% compliance SCM regulations	100% compliance SCM regulations	100% compliance SCM regulations
			Number of days taken to appoint service providers since advertising of goods and services		90 days taken to appoint service providers since advertising of goods and services	90 days taken to appoint service providers since advertising of goods and services	90 days taken to appoint service providers since advertising of goods and services	90 days taken to appoint service providers since advertising of goods and services	90 days taken to appoint service providers since advertising of goods and services
			Number of report submit to COHGTA and AGSA in line with irregular, fruitless and wasteful expenditure		100% of reports submitted to AGSA & COHGTA	100% of reports submitted to AGSA & COHGTA	100% of reports submitted to AGSA & COHGTA	100% of reports submitted to AGSA & COHGTA	100% of reports submitted to AGSA & COHGTA

<b>Key Performance Area (KPA) 4:</b>		<b>Municipal Financial Viability and Management</b>							
<b>Outcome 9:</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs 1 &amp; 7:</b>		<ul style="list-style-type: none"> <li>Implement a differentiated approach to municipal financing, planning and support</li> <li>Administrative and financial capability</li> </ul>							
<b>Key Strategic Organisational Objectives:</b>		<ul style="list-style-type: none"> <li>To enhance financial viability and management</li> </ul>							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
Logistics management	To ensure proper valuation, safeguarding, optimisation and disposal of municipal assets in compliance with relevant legislation	Coding of items, setting of inventory levels, placing of orders, receiving and distribution	Number of inventory and asset verifications performed	Asset and Logistics management	100% of asset verification performed	100% of asset verification performed	100% of asset verification performed	100% of asset verification performed	100% of asset verification performed
					12 reports inventory conducted	12 reports inventory conducted	12 reports inventory conducted	12 reports inventory conducted	12 reports inventory conducted
					12 reconciliations of store material	12 reconciliations of store material	12 reconciliations of store material	12 reconciliations of store material	12 reconciliations of store material
			Percentage of infrastructure assets unbundled in accordance with the accounting framework		100% of completed project unbundled	100% of completed project unbundled	100% of completed project unbundled	100% of completed project unbundled	100% of completed project unbundled
			Percentage of Operation & maintenance assets capitalised in accordance with the accounting framework		100% of reconciliations for operation & maintenance of assets	100% of reconciliations for operation & maintenance of assets	100% of reconciliations for operation & maintenance of assets	100% of reconciliations for operation & maintenance of assets	100% of reconciliations for operation & maintenance of assets
			Number of inventory and asset registers compiled and updated		100% assets updated in Asset register updated	100% assets updated in Asset register updated	100% assets updated in Asset register updated	100% assets updated in Asset register updated	100% assets updated in Asset register updated

<b>Key Performance Area (KPA) 4:</b>		<b>Municipal Financial Viability and Management</b>							
<b>Outcome 9:</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs 1 &amp; 7:</b>		<ul style="list-style-type: none"> <li>Implement a differentiated approach to municipal financing, planning and support</li> <li>Administrative and financial capability</li> </ul>							
<b>Key Strategic Organisational Objectives:</b>		<ul style="list-style-type: none"> <li>To enhance financial viability and management</li> </ul>							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
					regularly	regularly	regularly	regularly	regularly
Asset Disposal (Disposal management)	Disposal is the final process when an institution needs to do away with unserviceable, redundant or obsolete movable assets.	It is recommended that the accounting officer/authority appoints a specific committee to deal with disposals, and to make recommendations with regard to the disposal of any asset.	Percentage of disposal of assets done in accordance with the MFMA	Disposal management	100% asset disposal	100% asset disposal	100% asset disposal	100% asset disposal	100% asset disposal

**Table 111: Finance Department: Project List and Budget for 2016/17-2018/19 MTERF Budget**

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/ BAR/ EMP
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
BUDGET AND TREASURY (KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT)													
FD-01	Budget Compliance	To prepare a credible	CDM	Number of approved	1 approved 2015/16	1 approved 2016/17	1 approved 2017/18	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/ BAR/ EMP
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
		adjustment budget and annual budget to be tabled and adopted as per Municipal Finance Management Act (MFMA) timelines		credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February						
				Number of draft credible annual budgets tabled as per Municipal Finance Management Act (MFMA) by 31 March	1 draft 2016/17 annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March	1 draft 2017/18 annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March	1 draft 2018/19 annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March						
				Number of credible annual budgets adopted as per Municipal Finance Management Act (MFMA) by 30 May	1 Credible 2016/17 annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May	1 credible 2017/18 annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May	1 credible 2018/19 annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May						
FD-02	Financial reporting	To prepare and submit credible financial	CDM	Number of quarterly financial	3 quarterly financial statements	3 quarterly financial statements	3 quarterly financial statements	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/ BAR/ EMP
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
		information		statements submitted to stakeholders within 25 working days after the end of the quarter	submitted to stakeholders within 25 working days after the end of the quarter	submitted to stakeholders within 25 working days after the end of the quarter	submitted to stakeholders within 25 working days after the end of the quarter						
				Number of Unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion						
				Number of annual financial statements and performance reports submitted to the Auditor General by 31 <sup>st</sup> August	1 annual financial statement and performance reports submitted to the Auditor General by 31 <sup>st</sup> August	1 annual financial statement and performance reports submitted to the Auditor General by 31 <sup>st</sup> August	1 annual financial statement and performance reports submitted to the Auditor General by 31 <sup>st</sup> August	OPEX	OPEX	OPEX			
				Number of MFMA reports submitted to relevant stakeholders within required timelines	1 draft budget submitted within 10 working days after tabling to Treasury	1 draft budget submitted within 10 working days after tabling to Treasury	1 draft budget submitted within 10 working days after tabling to Treasury	OPEX	OPEX	OPEX			
					1 final budget submitted within 10 working	1 final budget submitted within 10 working	1 final budget submitted within 10 working						

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/ BAR/ EMP
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
					days after approval to Treasury	days after approval to Treasury	days after approval to Treasury						
					1 set of budget return submitted by 20 July to Treasury	1 set of budget return submitted by 20 July to Treasury	1 set of budget return submitted by 20 July to Treasury						
					4 quarterly MFMA budget return submitted within 30 working days to Treasury	4 quarterly MFMA budget return submitted within 30 working days to Treasury	4 quarterly MFMA budget return submitted within 30 working days to Treasury						
					12 monthly budget statements submitted within 10 working days after month-end to treasury	12 monthly budget statements submitted within 10 working days after month-end to treasury	12 monthly budget statements submitted within 10 working days after month-end to treasury						
				Number of reports on SCOA implementation plan	4 quarterly reports on SCOA Implementation plan submitted	4 quarterly reports on SCOA Implementation plan submitted	None	OPEX	OPEX	NIL	Equitable share	CDM	N/A
FD-03	Treasury management	Monthly monitoring over	CDM	Number of monthly cash	12 cash flow	12 cash flow	12 cash flow	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A



Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/ BAR/ EMP
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
		the financial processes regarding cash flow management		flow projections, bank and investment reconciliations prepared	projections, bank and investment reconciliations prepared	projections bank and investment reconciliations prepared	projections bank and investment reconciliations prepared						
FD-04	Revenue management	To collect 100% of revenue billed and VAT due to municipality	CDM	Number of water billing, Value Added Tax (VAT), investment income, debtors and sundry reconciliations performed	12 of water billing, Value Added Tax (VAT), investment income, debtors and sundry reconciliations performed	12 of water billing, Value Added Tax (VAT), investment income, debtors and sundry reconciliations performed	12 of water billing, Value Added Tax (VAT), investment income, debtors and sundry reconciliations performed	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
		To collect 100% of revenue billed and VAT due to municipality.	CDM	Percentage of water collection from service charges billed	10 percent of water collection from service charges billed	15 percent of water collection from service charges billed	30 percent of water collection from service charges billed	6 000 000.00 (Cost Recovery 4 900 000.00, Water Meters 1 100 000.00)	6 000 000.00 (Cost Recovery 4 900 000.00, Water Meters 1 100 000.00)	6 100 000.00 (Cost Recovery 5 000 000.00, Water Meters 1 100 000.00)	Equitable shares	CDM	N/A
<b>EXPENDITURE (KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT)</b>													
FD-05	Payables	Adhere to service standards and MFMA for payment of liabilities	CDM	Percentage creditors reconciled and paid within 30 days	80 percent creditors reconciled and paid within 30 days	80 percent creditors reconciled and paid within 30 days	80 percent creditors reconciled and paid within 30 days	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Impleme nting Agent	EIA/ BAR/ EMP
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
FD-06	Employee benefits	Accurate payment of salaries and related costs monthly	CDM	Number of payroll runs and reconciliations performed	12 payroll runs and reconciliations performed	12 payroll runs and reconciliations performed	12 payroll runs and reconciliations performed	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
		Accurate payment of salaries and related costs monthly	CDM	Number of employee cost benefit evaluations performed	1 Employee cost benefit evaluation performed for 2015/16	1 Employee cost benefit evaluation performed for 2016/17	1 Employee cost benefit evaluation performed for 2017/18	75 000.00	75 000.00	75 000.00	Equitable shares	CDM	N/A
SUPPLY CHAIN MANAGEMENT (KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT)													
FD-07	Demand management	Development and Implement the procurement plan	CDM	Number of municipal procurement plan developed and implemented	1 municipal procureme nt plan developed and implemente d	1 municipal procureme nt plan developed and implement ed	1 municipal procureme nt plan developed and implement ed	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
		Update municipal database for Service Providers	CDM	Number of municipal database for Service Providers updated	1 municipal database for Service Providers updated	1 municipal database for Service Providers updated	1 municipal database for Service Providers updated						
		Supply Chain Management (SCM) requirements linked to the budget	CDM	Percentage of Supply Chain Management (SCM) requirements that are linked to the budget	100 percent of Supply Chain Manageme nt (SCM) requiremen ts that are linked to the budget	100 percent of Supply Chain Manageme nt (SCM) requiremen ts that are linked to the budget	100 percent of Supply Chain Manageme nt (SCM) requiremen ts that are linked to the budget						
FD-08	Acquisition	Issue orders for	CDM	% of orders	95% of	95 %of	95 Percent	OPEX	OPEX	OPEX	Equitable	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
	management	goods and services before delivery of services		issued within 7 working days after appointment	orders issued within 7 working days after appointment	orders issued within 7 working days after appointment	of orders issued within 7 working days after appointment				shares		
		Compliance to the SCM regulations	CDM	% of compliance to the SCM regulations that result in R nil irregular expenditure	100% of compliance to the SCM regulations that result in R nil irregular expenditure	100% of compliance to the SCM regulations that result in R nil irregular expenditure	100% of compliance to the SCM regulations that result in R nil irregular expenditure						
		Prepare and submit bid documents for evaluation, adjudication award and contracting	CDM	Number of days taken to appoint service providers since advertising of goods and services	90 days taken to appoint service providers since advertising of goods and services	90 days taken to appoint service providers since advertising of goods and services	90 days taken to appoint service providers since advertising of goods and services						
		Compliance to the SCM regulations		Number of days taken to submit list of irregular, fruitless and wasteful expenditure to COHGTA and AGSA	30 days taken to submit list of irregular, fruitless and wasteful expenditure to COHGTA and AGSA	30 days taken to submit list of irregular, fruitless and wasteful expenditure to COHGTA and AGSA	30 days taken to submit list of irregular, fruitless and wasteful expenditure to COHGTA and AGSA						

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/ BAR/ EMP
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
FD-09	Assets and logistics management	Periodic stock counting	CDM	Number of inventory verifications performed	12 inventory verifications performed	12 inventory verifications performed	12 inventory verifications performed	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
		Periodic asset counting	CDM	Number of asset verifications performed	2 asset verifications performed	2 asset verifications performed	2 asset verifications performed						
		Regular update and/or maintenance of asset register	CDM	Number of inventory and asset registers compiled and updated	1 inventory and one asset register compiled and updated	1 inventory and one asset register compiled and updated	1 inventory and one asset register compiled and updated						
FD-10	Assets management (Unbundling of infrastructure assets)	Unbundling of infrastructure assets	CDM	Percentage of infrastructure assets unbundled in accordance with the accounting framework	100 percent of infrastructure assets unbundled in accordance with the accounting framework	100 percent of infrastructure assets unbundled in accordance with the accounting framework	100 percent of infrastructure assets unbundled in accordance with the accounting framework	3 000 000.00	3 000 000.00	3 000 000.00	Equitable shares	CDM	N/A
FD-11	Disposal management	Disposal of assets done in accordance with the MFMA	CDM	Percentage of disposal of assets done in accordance with the MFMA	100 Percent of disposal of assets done in accordance with the MFMA	100 Percent of disposal of assets done in accordance with the MFMA	100 Percent of disposal of assets done in accordance with the MFMA	105 000.00	110 000.00	100 000.00	Equitable shares	CDM	N/A
FD-12	Asset management (Operation and maintenance)	Capitalising Operation and maintenance	CDM	Percentage of Operation and maintenance	100% of reconciliation for	100% of reconciliation for	100% of reconciliation for	OPEX	OPEX	OPEX		CDM	

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/ BAR/ EMP
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
	Maintenance)	assets		assets capitalised accordance with the accounting framework	operation & maintenanc e of assets	operation & maintenanc e of assets	operation & maintenanc e of assets						
Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/ BAR/ EMP
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
REVENUE MANAGEMENT (KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT)													
FD-04	Revenue management	Maintain incredible billing system , household, businesses, churches, farmers and NGO	CDM	Number of reports prepared on household customers billed	12 household customers' reports.	12 household customers' reports.	12 household customers' reports.	OPEX	OPEX	OPEX			N/A
		Cash Management	CDM	Number of cash sales reports	12 reports prepared	12 reports prepared	12 reports prepared	OPEX	OPEX	OPEX			
		Water cost recovery project phase 2	CDM	% implementation of cost recovery project	100% implementation of cost recovery projects	100% implementation of cost recovery projects	100% implementation of cost recovery projects	3 000 000	3 000 000	NIL			
		Relocation and replacement of meters	CDM	% relocation and replacement of meters	100% Relocation and replacement of meters	100% replacement of faulty meters	100% replacement of faulty meters	28 000 000	3 000 000	3 000 000			

**Table 112: Strategic Executive Management Services Department (SEMS): Objectives, Strategies, Proposed Projects and 5 year targets**

**Key Performance Area (KPA) 2:** • Good Governance and Public Participation

<b>Outcome 9:</b>		<ul style="list-style-type: none"> <li>• <b>Responsive, Accountable, Effective and Efficient Local Government System</b></li> </ul>							
<b>Outputs:</b>		<ul style="list-style-type: none"> <li>• <b>Deepen democracy through a refined ward committee model</b></li> <li>• <b>Administrative and financial capability</b></li> </ul>							
<b>Key Strategic Organizational Objectives:</b>		<ul style="list-style-type: none"> <li>• <b>To increase the capacity of the district to deliver its mandate</b></li> </ul>							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
Communication management	To keep stakeholders informed about the affairs of the municipality	Communicate municipal programmes	Number of communications Policies and strategies.	Communications policies and strategies	1 communication, 1 events management guideline, 1 Social Media policy and 1 corporate image Manual developed.	1 communication, 1 events management guideline, 1 Social Media policy and 1 corporate image Manual Implemented.	1 communication, 1 events management guideline, 1 Social Media policy and 1 corporate image Manual reviewed.	1 communication, 1 events management guideline, 1 Social Media policy and 1 corporate image Manual Implemented.	1 communication, 1 events management guideline, 1 Social Media policy and 1 corporate image Manual reviewed
			Number of District Communicator programme	District Communicator programme	8 district communicators programme organised coordinated	8 district communicators programme organised coordinated	8 district communicators programme organised coordinated	8 district communicators programme organised coordinated	8 district communicators programme organised coordinated
			% of Communication programmes (Advertising, publications, publicity, events management and media relations programmes)	Communication programmes (Advertising, publications, publicity, events management and media relations programmes)	100% of communication programmes coordinated and publicised (Advertising, publications, publicity, events management and media relation programmes)	100% of communication programmes coordinated and publicised (Advertising, publications, publicity, events management and media relation programmes)	100% of communication programmes coordinated and publicised (Advertising, publications, publicity, events management and media relation programmes)	100% of communication programmes coordinated and publicised (Advertising, publications, publicity, events management and media relation programmes)	100% of communication programmes coordinated and publicised (Advertising, publications, publicity, events management and media relation programmes)

Key Performance Area (KPA) 5:		Good Governance and Public Participation							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs 5:		Deepen democracy through a refined ward committee model							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
Whippery Management	To build accountable and transparent governance structures responsive to the needs of the community	Coordination of whippery management meetings	Number of Whippery meetings coordinated	Whippery Management meetings	06 Whippery meetings coordinated	06 Whippery meetings coordinated	06 Whippery meetings coordinated	06 Whippery meetings coordinated	06 Whippery meetings coordinated
			Number of mandatory reports of the Chief Whip submitted to Council	Reports of the Speaker	04 mandatory reports of the Chief Whip submitted to Council	04 mandatory reports of the Chief Whip submitted to Council	04 mandatory reports of the Chief Whip submitted to Council	04 mandatory reports of the Chief Whip submitted to Council	04 mandatory reports of the Chief Whip submitted to Council

Key Performance Area (KPA) 5:		Good Governance and Public Participation							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs 5:		Deepen democracy through a refined ward committee model							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
Council Administrative and Support	To provide strategic and administrative support to Council and Administrative structures	Provide secretariat support to Council and Administrative Committees	Number of Council meetings coordinated	Council meetings	06 Council meetings coordinated	06 Council meetings coordinated	06 Council meetings coordinated	06 Council meetings coordinated	06 Council meetings coordinated
			Number of committee meetings coordinated	Committees meetings	99 Committee meetings	99 Committee meetings	99 Committee meetings	99 Committee meetings	99 Committee meetings
			Number of Committees Strategic Planning Sessions coordinated	Committees Strategic Planning Sessions	08 Committees Strategic Planning Sessions	08 Committees Strategic Planning Sessions	08 Committees Strategic Planning Sessions	08 Committees Strategic Planning Sessions	08 Committees Strategic Planning Sessions

<b>Key Performance Area (KPA) 5:</b>		<b>Good Governance and Public Participation</b>							
<b>Outcome 9:</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs 5:</b>		<b>Deepen democracy through a refined ward committee model</b>							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
			Number of mandatory reports of the Speaker submitted to Council	Reports of the Speaker	04 Reports	04 Reports	04 Reports	04 Reports	04 Reports
			Number of management and Executive Management meetings coordinated	Management and Executive Management meetings	49 Meetings	49 Meetings	49 Meetings	49 Meetings	49 Meetings
Oversight	To build accountable and transparent governance structures responsive to the needs of the community	Coordination of oversight programmes	Number of Site Visits coordinated	Site visits	30 Site visits	30 Site visits	30 Site visits	30 Site visits	30 Site visits
			Number of public hearings/participation conducted	Public hearings	6 Public hearings	6 Public hearings	6 Public hearings	6 Public hearings	6 Public hearings
Public Participation	To engage in programmes that foster public participation, interaction and partnership	Coordination of public participation and hearing programmes	Number of Council Outreaches/ Imbizo	Coordination of Council Outreaches/Imbizo	4 Council Outreaches / Imbizo	4 Council Outreaches / Imbizo	4 Council Outreaches / Imbizo	4 Council Outreaches / Imbizo	4 Council Outreaches / Imbizo
			Number of Special Parliaments coordinated	Coordination of Special Parliaments	3 Special Parliaments	3 Special Parliaments	3 Special Parliaments	3 Special Parliaments	3 Special Parliaments
Ward Committees Support	To strengthen capacity of ward committees	Provide for Ward Committees capacity building programmes	Number of capacity building programmes coordinated	Ward Committee Capacity Building Programmes	1 Ward Committee Capacity Building Programme	1 Ward Committee Capacity Building Programme	1 Ward Committee Capacity Building Programme	1 Ward Committee Capacity Building Programme	1 Ward Committee Capacity Building Programme

<b>Key Performance Area (KPA) 5:</b>	• <b>Good Governance and Public Participation</b>
--------------------------------------	---------------------------------------------------



<b>Outcome 9:</b>		<ul style="list-style-type: none"> <li>• <b>Responsive, Accountable, Effective and Efficient Local Government System</b></li> </ul>							
<b>Outputs 5:</b>		<ul style="list-style-type: none"> <li>• <b>Deepen democracy through a refined ward committee model</b></li> <li>• <b>Administrative and financial capability</b></li> </ul>							
<b>Key Strategic Organisational Objectives:</b>		<ul style="list-style-type: none"> <li>• <b>To increase the capacity of the district to deliver its mandate</b></li> </ul>							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
Risk Management	To protect the municipality from potential risk	Develop and monitor the risk management register for all departments and risk training of management	Number of risk assessment, monitoring reports developed and risk training of management	Risk assessment workshop, risk training of management and risk committee meetings	1 risk assessment report and 4 monitoring reports developed, 1 risk training session of management	1 risk assessment report and 4 monitoring reports developed	1 risk assessment report and 4 monitoring reports developed	1 risk assessment report and 4 monitoring reports developed	1 risk assessment report and 4 monitoring reports developed
		Coordination of risk Management committee activities	Number of risk Management committee meetings coordinated	Risk assessment workshop and risk committee meetings	4 risk management committee meetings coordinated	4 risk management committee meetings coordinated	4 risk management committee meetings coordinated	4 risk management committee meetings coordinated	4 risk management committee meetings coordinated
Fraud and Corruption	Reduction of fraud and corruption activities	Conduct awareness campaigns on Fraud and Corruption to stakeholders	Number of fraud prevention awareness campaign facilitated	Fraud prevention programmes	4 fraud prevention programmes facilitated. (Awareness campaign)	4 fraud prevention programmes facilitated. (Awareness campaign)	4 fraud prevention programmes facilitated. (Awareness campaign)	4 fraud prevention programmes facilitated. (Awareness campaign)	4 fraud prevention programmes facilitated. (Awareness campaign)
		Conduct investigations on Fraud and Corruption	Percentage of investigations reports as per requests	Forensic investigations	100% of investigations reports as per requests	100% of investigations reports as per requests	100% of investigations reports as per requests	100% of investigations reports as per requests	100% of investigations reports as per requests
Security management	Prevention of theft and losses	Provide sound security services to all municipal premises and employees	Number of security reports issued	Security Management (Services)	12 security reports issued	12 security reports issued.	12 security reports issued.	12 security reports issued	12 security reports issued.

<b>Key Performance Area (KPA) 6:</b>	<b>Municipal Transformation and Organizational Development</b>
--------------------------------------	----------------------------------------------------------------

<b>Outcome 9:</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs:</b>		<ul style="list-style-type: none"> <li>Implement a differentiated approach to municipal financing, planning, and support</li> <li>Administrative and financial capability</li> </ul>							
<b>Key Strategic Organisational Objectives:</b>		<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
Organizational performance management	To enhance organizational performance	Develop and review of the organizational Service Delivery and Budget Implementation Plan (SDBIP)	Number of Organizational Service Delivery and Budget Implementation Plan (SDBIP) developed and reviewed	Development and Review of Service Delivery and Budget Implementation Plan (SDBIP)	Review of Service Delivery and Budget Implementation Plan (SDBIP)	Review of Service Delivery and Budget Implementation Plan (SDBIP)	Review of Service Delivery and Budget Implementation Plan (SDBIP)	Review of Service Delivery and Budget Implementation Plan (SDBIP)	Review of Service Delivery and Budget Implementation Plan (SDBIP)
		Monitoring and evaluation of organizational performance	Number of organizational performance reports produced	Monitoring and evaluation	4 Organizational performance reports produced.	4 Organizational performance reports produced.	4 Organizational performance reports produced.	4 Organizational performance reports produced.	4 Organizational performance reports produced.
		Monitoring and evaluation of Back to Basics performance	Number of Back to Basics performance reports produced	Monitoring and evaluation	4 of Back to Basics performance reports produced	4 of Back to Basics performance reports produced	4 of Back to Basics performance reports produced	4 of Back to Basics performance reports produced	4 of Back to Basics performance reports produced
		To maximize customer care and stakeholder satisfaction	Number of customers/stakeholders satisfaction surveys conducted	Customers/Stakeholders satisfaction survey	1 stakeholder satisfaction survey	1 stakeholder satisfaction survey	1 stakeholder satisfaction survey	1 stakeholder satisfaction survey	1 stakeholder satisfaction survey
		To maximize customer care and stakeholder satisfaction	Number of Thusong Service Centers monitored	Monitoring of Thusong Service Centers	6 Thusong Service Centers monitored	6 Thusong Service Centers monitored	6 Thusong Service Centers monitored	6 Thusong Service Centers monitored	6 Thusong Service Centers monitored

			Number of call center for District Hotline merged	Merging of a call Centre with Disaster Management Unit for district hotline	Merging of a call Centre with Disaster Management Unit for district hotline	Call Centre monitored	Call Centre monitored	Call Centre monitored	Call Centre monitored
			Number of Bathopele campaign conducted	Bathopele campaign	1 District Bathopele campaign conducted	1 District Bathopele campaign conducted	1 District Bathopele campaign conducted	1 District Bathopele campaign conducted	1 District Bathopele campaign conducted

<b>Key Performance Area (KPA) 5:</b>		<b>Good Governance and Public Participation</b>							
<b>Outcome 9:</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs 5:</b>		<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administrative and financial capability</li> </ul>							
<b>Key Strategic Organisational Objectives:</b>		<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	Five years targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
Audit management services	To strengthen accountability through proactive audit oversight	Perform internal audit	Number of audit reports produced	Internal audit (Audit Fees internal)	4 internal audit report issued	4 internal audit report issued	4 internal audit report issued	4 internal audit report issued	4 internal audit report issued
		Coordinate external audit process and audit committees.	Number of audit meetings coordinated	Audit committee expense	12 Audit meetings coordinated	12 Audit meetings coordinated	12 Audit meetings coordinated	12 Audit meetings coordinated	12 Audit meetings coordinated
Municipal Support	To improve audit outcomes District wide	Provide technical support to local municipalities.	Number of municipal support reports issued on improved audit outcomes	AFS Advisor	4 Municipal support report issued	4 Municipal support report issued	4 Municipal support report issued	4 Municipal support report issued	4 Municipal support report issued

<b>Key Performance Area (KPA) 5:</b>	<ul style="list-style-type: none"> <li>Good Governance and Public Participation</li> </ul>
<b>Outcome 9:</b>	<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>
<b>Outputs 5:</b>	<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administrative and financial capability</li> </ul>
<b>Key Strategic Organisational Objectives:</b>	<ul style="list-style-type: none"> <li>To increase the capacity of the district to deliver its mandate</li> </ul>

Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
Special Focus	To promote the needs and interests of special focus groupings.	Coordinate, advocate, capacitate, mainstream, monitor and evaluate special focus programs	Number of special focus programmes coordinated	Children, Disability, Gender, Older Persons and Youth development programmes coordinated	92 Special Focus programmes coordinated. (12 children, 12 disability, 35 Gender, 12 older persons, 21 Youth development programmes coordinated).	92 Special Focus programmes coordinated. (12 children, 12 disability, 35 Gender, 12 older persons, 21 Youth development programmes coordinated).	92 Special Focus programmes coordinated. (12 children, 12 disability, 35 Gender, 12 older persons, 21 Youth development programmes coordinated).	92 Special Focus programmes coordinated. (2 children, 12 disability, 35 Gender, 12 older persons, 21 Youth development programmes coordinated).	92 Special Focus programmes coordinated. (12 Children, 12 disability, 35 Gender 12 older persons, 21 Youth development programmes coordinated).
			Number of Youth Resource Centres established	Youth Resource Centre	1 Youth Centres established	None	1 Youth Centres established	None	None
	To contribute towards the reduction of HIV, AIDS, STI & TB infections by 2021.	Coordinate, advocate, capacitate, mainstream, monitor and evaluate HAST programs	Number of HIV & AIDS programmes coordinated	Coordinate HIV & AIDS Planning, Coordination, Prevention, Care & Support, Capacity building and Civil Society Summit programmes.	46 HIV & AIDS Programmes coordinated (Governance , Coordination , Prevention, Care & Support, Capacity Building, Civil Society Summit and Monitoring & Evaluation)	46 HIV & AIDS Programmes coordinated (Governance, Coordination, Prevention, Care & Support, Capacity Building, Civil Society Summit and Monitoring & Evaluation)	46 HIV & AIDS Programmes coordinated (Governance , Coordination , Prevention, Care & Support, Capacity Building, Civil Society Summit and Monitoring & Evaluation)	46 HIV & AIDS Programmes coordinated (Governance , Coordination , Prevention, Care & Support, Capacity Building, Civil Society Summit and Monitoring & Evaluation)	46 HIV & AIDS Programmes coordinated (Governance , Coordination , Prevention, Care & Support, Capacity Building, Civil Society Summit and Monitoring & Evaluation)

**Table 113: Strategic Executive Management Services Department: Project List and Budget for 2016/17-2018/19 MTERF Budget**

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Impleme nting Agent	EIA/ BAR /EM P
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
INTER-GOVERNMENTAL RELATIONS (KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICPATION)													
SEMSD-01	IGR meetings	Coordination of IGR meetings	CDM	Number of IGR meetings coordinated	68 IGR meetings coordinated	68 IGR meetings coordinate d	68 IGR meetings coordinated	150 000. 00	210 000. 00	210 000.00	Equitable Share	CDM	N/A
SEMSD-02	District Lekgotla	Coordination of District Lekgotla	CDM	Number of District Lekgotla coordinated	1 District Lekgotla coordinated	1 District Lekgotla coordinate d	1 District Lekgotla coordinated	150 000. 00	205 000. 00	205 000.00	Equitable Share	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR /EMP
					2016/17	2017/18	2018/19	2016/17	2017/18	2016/17			
SEMSD-03	Audit fees(Internal)	Perform internal audit	CDM	Number of internal audit reports produced	4 internal audit reports produced	4 internal audit reports produced	4 internal audit reports produced	50 000.00	53 000.00	56 000.00	Equitable Share	CDM	N/A
SEMSD-04	Audit Committee expense	Coordinate external audit process, audit committee activities and Municipal support	CDM	Number of audit meetings coordinated	13 audit meetings coordinated	13 audit meetings coordinated	13 audit meetings coordinated	800 000.00	840 000.00	882 000.00	Equitable shares	CDM	N/A
SEMSD-05	AFS Advisor	Provide technical support to Local municipalities	CDM	Improved audit outcomes	4 Municipal support report issued	4 Municipal support report issued	4 Municipal support report issued	5 000 000	5 250 000	5 512 500	Equitable shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
SEMSD-06	Risk Committee meetings	Coordinate risk committee meetings and risk training of management	CDM	Number of risk management committee meetings coordinated and risk training of management	4 risk management committee meetings coordinated and 1 risk training of management	4 risk management committee meetings coordinated	4 risk management committee meetings coordinated	53 000.00	56 000.00	56 000.00	Equitable shares	CDM	N/A
SEMSD-07	Fraud prevention programmes (Awareness campaign)	Facilitate fraud prevention programmes	CDM & LMs	Number of fraud prevention programmes facilitated (Awareness campaign)	4 fraud prevention programmes facilitated. (Awareness campaign)	4 fraud prevention programmes facilitated. (Awareness campaign)	4 fraud prevention programmes facilitated. (Awareness campaign)	53 000.00	56 000.00	56 000.00	Equitable shares	CDM	N/A
SEMSD-08	Forensic investigations	Facilitate fraud prevention programmes	CDM & LMs	Percentage of investigations reports as per requests	100% of investigations reports as per requests	100% of investigations reports as per requests	100% of investigations reports as per requests	1 000 000.00	1 000 000.00	1 000 000.00	Equitable shares	CDM	N/A
SEMSD-09	Security Management services	Provision of sound physical security services to all municipal premises and employees	CDM	Number of security reports issued	12 security reports issued	12 security reports issued.	12 security reports issued.	14 000 000.00	14 720 000.00	15 456 000.00	Equitable shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
SEMSD-10	Communications policies and strategies	Review and Implementation of communication strategy, events management guideline, Social Media policy and corporate image Manual	CDM	Number of communication strategy, events management guideline, Social Media policy and corporate image Manual reviewed and approved	1 communication, 1 events management guideline, Social Media policy and 1 corporate image Manual developed	1 communication, 1 events management guideline and 1 corporate image strategy reviewed and approved	1 communication, 1 events management guideline and 1 corporate image strategy reviewed and approved	700 000,00	750 000,00	800 000,00	Grant	CDM	N/A
SEMSD-11	Communication programmes (Advertising, publications, publicity, stakeholder participation and media relation programmes)	Communication of municipal programmes	Communications	% percent of communication programmes coordinated and publicised (Advertising, publications, publicity, stakeholder participation and	100 percent of communication programmes coordinated and publicised (Advertising, publications, publicity	100 percent of communication programmes coordinated and publicised (Advertising, publications, publicity	100 percent of communication programmes coordinated and publicised (Advertising, publications, publicity	6 000 000.00	6 500 000.00	7 000 000.00	Grant	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
				media relation programmes)	, stakeholder participation and media relation programmes)	, stakeholder participation and media relation programmes)	, stakeholder participation and media relation programmes)						
SEMSD-12	District Communicator programme	District communicators programme organised and coordinated	Communications	Number of district communicators programme organised and coordinated	8 district communicators programme organised and coordinated	8 district communicators programme organised and coordinated	8 district communicators programme organised and coordinated	300 000 , 00	350 000 , 00	400 000 , 00	Equitable	CDM	N/A



Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
STRATEGY MANAGEMENT AND INSTITUTIONAL DEVELOPMENT (KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION)													
SEMSD-13	Development and Review of Service Delivery and Budget Implementation Plan (SDBIP)	Coordination of the development and review of organisational Service Delivery and Budget Implementation Plan SDBIP	CDM	Number of Organizational Service Delivery and Budget Implementation Plans (SDBIP) developed and reviewed	2 Service Delivery and Budget Implementation Plans (SDBIP's) developed and reviewed.	2 Service Delivery and Budget Implementation Plans (SDBIP's) developed and reviewed	2 Service Delivery and Budget Implementation Plans (SDBIP's) developed and reviewed	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
SEMSD-14	Monitoring and Evaluation	Monitoring and evaluation of organisational performance	CDM	Number of organizational performance reports produced	4 of organisational performance reports produced	4 organisational performance reports produced	4 organisational performance reports produced	OPEX	OPEX	OPEX	Equitable Share	CDM	N/A
SEMSD-15				Number of Back to Basics reports produced	4 of Back to Basics reports produced	4 of Back to Basics reports produced	4 of Back to Basics reports produced	OPEX	OPEX	OPEX	Equitable Share	CDM	N/A
SEMSD-16	Customer (Stakeholder) satisfaction survey	Conduct stakeholder satisfaction survey	CDM	Number of stakeholder satisfaction survey conducted	1 stakeholder satisfaction survey conducted	1 stakeholder satisfaction survey conducted	1 stakeholder satisfaction survey Conducted	400 000.00	500 000.00	600 000.00	Equitable Share	CDM	N/A
SEMSD-17	Monitoring of Thusong Service Centers	Monitor all Thusong Service Centers	CDM	Number of Thusong Service Centers monitored	6 Thusong Service Centers monitored	6 Thusong Service Centers monitored	6 Thusong Service Centers monitored	OPEX	OPEX	OPEX	Equitable Share	CDM	N/A

SEMSD-18	Merging of a call Centre for district hotline	Merge a call Centre with Disaster Management Unit for district hotline	CDM	Number of Call Centre for district hotline merged	1 Call Centre for district hotline merged	1 merged Call Centre for district hotline functional	1 merged Call Centre for district hotline Functional	700 000.00	900 000.00	300 000.00	Equitable Share	CDM	N/A
SEMSD-19	Bathopele campaign	Conduct district Bathopele campaign	CDM	Number of District Bathopele campaign conducted	1 District Bathopele campaign conducted	1 District Bathopele campaign conducted	1 District Bathopele campaign conducted	OPEX	OPEX	OPEX	Equitable Share	CDM	N/A

Project No.	Project Name	Project Description	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BA R/EMP
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
SEMSD-20	Special Focus Programmes	Special Focus Programmes Coordination (Children, Disability, Gender, Older Persons and Youth Programmes)	All local municipalities	Number of Special Focus Programmes Coordinated	92 Special Focus programmes coordinated. (12 children, 12 disability, 35 Gender, 12 older persons, 21 Youth development programmes coordinated).	92 Special Focus programmes coordinated. (12 children, 12 disability, 35 Gender, 12 older persons, 21 Youth development programmes coordinated).	92 Special Focus programmes coordinated. (12 children, 12 disability, 35 Gender, 12 older persons, 21 Youth development programmes coordinated).	529 000.00	552 000.00	545 000.00	Equitable shares	CDM	N/A

Project No.	Project Name	Project Description	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BA R/EMP
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
SEMSD-21	Youth Resource Centre	Youth Resource Centre Establishment	2 local municipalities (Lepelle Nkumpi and Molemole)	Number of Youth Centers established	1 Youth Centres established	-	1 Youth Centres established	155 000.00	165 000.00	Nil	Equitable shares	CDM	N/A
SEMSD-22	HIV & AIDS Programmes (Governance, Coordination, Prevention Care & Support, Capacity Building, CBO/NGOs Summit and Monitoring & Evaluation)	HIV & AIDS Programmes Coordination	All local municipalities	Number of HIV & AIDS Programmes Coordinated	46 HIV & AIDS Programmes coordinated (Governance, Coordination, Prevention, Care & Support, Capacity Building, Civil Society Summit and Monitoring & Evaluation)	46 HIV & AIDS Programmes coordinated (Governance, Coordination, Prevention, Care & Support, Capacity Building, Civil Society Summit and Monitoring & Evaluation)	46 HIV & AIDS Programmes coordinated (Governance, Coordination, Prevention, Care & Support, Capacity Building, Civil Society Summit and Monitoring & Evaluation)	554 000.00	578 000.00	755 000.00	Equitable shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	Budget						Source of Funding	Implementing Agent	EIA
					2016/17	2017/18	2018/19	2019/20	2020/21				

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	Budget						Source of Funding	Implementing Agent	EIA
					2016/17	2017/18	2018/19	2019/20	2020/21				
SEMSD-23	Whippery Management meetings	Coordination of Whippery meetings	CDM	Number of Whippery meetings coordinated	510,000	520,000	530,000	540,000	550,000		Equitable shares	CDM	N/A
SEMSD-24	Mandatory reports of the Speaker	Compilation of Mandatory reports of the Speaker	CDM	Number of mandatory reports of the Chief Whip submitted to Council	OPEX	OPEX	OPEX	OPEX	OPEX		Equitable shares	CDM	N/A
<b>OFFICE OF THE SPEAKER</b>													
SEMSD-25	Council Meetings	Coordination of Council meetings	CDM	Number of council Meetings coordinated	6 Council Meetings Meetings Coordinated	6 Council Meetings Coordinated	6 Council Meetings Coordinated	OPEX	OPEX		Equitable shares	CDM	N/A
SEMSD-26	Committee Meetings	Coordination of Committee meetings	CDM	Number of Committee Meetings coordinated	OPEX	OPEX	OPEX	OPEX	OPEX		Equitable shares	CDM	N/A
SEMSD-27	Committee's Strategic Planning Sessions	Coordination of Committees Strategic Planning Sessions	CDM	Number of Committees Strategic Planning Sessions	440,000	462,000	485,100	509,355	534,822		Equitable shares	CDM	N/A
SEMSD-28	Mandatory reports of the Speaker	Compilation of Mandatory reports of the Speaker	CDM	Number of mandatory reports of the Speaker submitted to Council	OPEX	OPEX	OPEX	OPEX	OPEX		Equitable shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	Budget						Source of Funding	Implementing Agent	EIA
					2016/17	2017/18	2018/19	2019/20	2020/21				
SEMSD-29	Management and Executive Management meetings	Coordination of Management and Executive Management meetings	CDM	Number of management and Executive Management meetings coordinated	OPEX	OPEX	OPEX	OPEX	OPEX		Equitable shares	CDM	N/A
SEMSD-30	Site visits	Coordination of Committees Site visits	CDM	Number of Site Visits coordinated	200,000	210,000	220,500	231,525	243, 101		Equitable shares	CDM	N/A
SEMSD-31	Public hearings	Coordination of Public hearings	CDM	Number of public hearings/participation conducted.	200,000	210,000	220,500	231,525	243, 101		Equitable shares	CDM	N/A
SEMSD-32	Council Outreaches/Imbizo	Coordination of Council Outreaches/Imbizo	CDM	Number of Council Outreaches/Imbizo	504,000	529,200	555,660	583,443	612,615		Equitable shares	CDM	N/A
SEMSD-33	Special Parliaments	Coordination of Special Parliaments	CDM	Number of special parliaments coordinated	350,000	367,500	385,875	405,168	425,427		Equitable shares	CDM	N/A
SEMSD-34	Ward Committees capacity building programmes	Coordination of Ward Committees capacity building programmes	CDM	Number of capacity building programmes coordinated	2,000,000	2,100,000	2,200, 000	2,300, 000	2, 400,000		Equitable shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Fundin g	Implem enting Agent	EIA/ BAR/ EMP
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
SEMSD-35	State of the District Address	Coordination of State of the District Address	CDM	Number of State of the District Address coordinated	1 State of the District Address coordinate d	1 State of the District Address coordinate d	1 State of the District Address coordinate d	500 000.0	541 000.00	540 000.00	Equitab le shares	CDM	N/A
SEMSD-36	Mayoral outreache programm e	Coordination of Matyoral outreach programmes	CDM	Number of Mayoral Mayoral Outreaches Coordinated	4 Mayoral Outreache s Coordinate d	4 Mayoral Outreache s Coordinate d	4 Mayoral Outreache s Coordinate d	1 000 000.00	385 000.00	385 000.00	Equitab le shares	CDM	N/A
SEMSD-37	Back to School Campaign	Coordination of the Back to school campaign	CDM	Number of back to school campaign coordinated	1 back to school campaign coordinate d	1 back to school campaign coordinate d	1 back to school campaign coordinate d	300 000.00	385 000.00	385 000.00	Equitab le shares	CDM	N/A

## SECTION D: INTEGRATION AND OPERATIONAL STRATEGIES

During integration phase it was ensured that total integration has been achieved horizontally and vertically.

**Table 115: Horizontal and Vertical Integration**

Horizontally:	Vertically:
<ul style="list-style-type: none"><li>• The identified projects are aligned with the vision, objectives, strategies and resources of the District municipality and that they are harmonised.</li><li>• The IDP is integrated and reflected in the municipal sector plans, for example, the 5 year financial plan, 5 year capital investment programme.</li><li>• District Municipality conducted its own integrated development planning in close consultation with the local municipalities. Proposal of local municipalities were taken into account in the drafting process.</li></ul>	<ul style="list-style-type: none"><li>• Identified projects are aligned with provincial and national sector departments' plans and programmes to secure funded mandates from national and provincial departments.</li></ul>

Interaction and alignment between the Capricorn District Municipality, Local Municipalities and Sector Departments happens through different types of alignment mechanisms including clusters which comprises of all local municipalities of the district and relevant sector departments, district level IDP alignment workshops between all municipalities, IDP Representative Forum which represents all stakeholders, District Planning & Development Forum which provides a platform for discussions and debates on plans and programmes between district, local municipalities and sector department, IDP Management Committee Meeting which ensures alignment of all Municipal IDPs, that all Municipalities are on the same component according to periods of their timeframes indicated in their process plans.

Below is a summary of CDM Sectoral Plans:

**Table 116: Municipal Sector Plans**

PLANS	AVAILABLE (year)	NOT AVAILABLE	DEVELOPMENT STAGE	UNDER REVIEW	COMMENTS
Spatial Development Framework	Yes 09 December 2011				To be reviewed to align with recently enacted Spatial Planning and Land Use Management Act (SPLUMA)
Institutional and Organisational Structure	Yes June 2013				Finalised
Water Services Development Plan	Yes 2010/11				Under review and to be completed in June 2015
5 year Financial Plan		Not available			
5 year Infrastructure Investment Plan		Not available			
Institutional Plan	2009				
Energy Master Plan		Not available			Not a District function
Local Economic Development Strategy	Available 2006				To be reviewed in 2014/2015 financial year
Integrated Transport Plan	Yes December 2013				Adopted by Council in December 2013
Air Quality Management Plan	Yes 2006	-	-	Yes	None
Environmental Management Plan	Yes 2009 (All LMs)	-	-	-	Under implementation
Disaster Management plan	Yes 2009/10			Yes	Reviewed internally and to be adopted by Council in June 2014
Poverty Alleviation and Gender Equity Plan			Draft Gender Policy		
Risk Management Strategy	2009			Yes	Reviewed annually
Communication Plan	Draft available 2012/2016		Undergoing consultations	Yes	To go for Council approval in the 4 <sup>th</sup> Quarter
Public Participation Strategy	Draft available 2011		Undergoing consultations	Yes	To go for Council approval in the 4 <sup>th</sup> Quarter
Events Management Strategy	Draft available 2012/2016		Undergoing consultations	Yes	To go for Council approval in the 4 <sup>th</sup> Quarter
HIV/AIDS Plan	Draft in place 2013				Awaiting approval by District Aids Council
Organisational PMS Framework	2004				



Integrated Waste Management Plan	Yes 2006 (Aganang, Blouberg, Lepelle-Nkumpi & Molemole LM's)	Polokwane Local Municipality	Yes	Yes	District Waste Management Policy available and a District Strategy to be developed (Funded by MISA)
Roads Master Plan			Development stage		3 years project (2013/14-2015/2016)
Human Resource Strategy / Framework	Yes June 2012				Finalised. The document is more of a framework and will be used to develop a comprehensive Human Resources Plan
Internal Audit Charter	2012				
Tourism Development Strategy	Available 2003				Implementation plan prepared out of the strategy is being implemented. Strategy to be reviewed in 2014/2015 financial year.
Health Plan					Function not applicable to the district.
Education Plan		Not available			Not core function of the district but, intervention programmes are in place
Housing Plan					Function not applicable to the district
Social Crime Prevention Plan		Not available			The district uses the existing plan developed by the Department of Safety, Security and Liaison (DSSL)
Fraud prevention plan	Yes			Under review	Reviewed annually
Whistle Blowing Policy	Yes			Under review	Reviewed annually
Workplace Skills Development Plan	Yes 2014/2015				A Workplace Skills Plan is developed every financial year

## 6.1. Capricorn Spatial Development Framework (SDF 2011-2015)

Development in South Africa (and by implication the Capricorn District Municipality) is broadly guided and directed by a wide range of legislation, as well as a range of national, provincial and local development policies and plans. These include the NSDP, RIDS, ISRDS, CRDP, LDP, and the Limpopo Provincial SDF. The latter delineated a Settlement Hierarchy of Growth Points and Population Concentration Points. The Capricorn SDF proposes that this delineation be maintained and that investment (particularly regarding social services) be focused primarily around these nodal points.

Identifiable concentration points were the following:

- In Blouberg LM: Senwabarwana and Matlala;
- In Aganang LM: Chloe, Setumong and Bakone;
- In Molemole LM: Between Mogwadi and Mphakane, and Ga-Ramokgopha;
- In Polokwane LM: None; and
- In Lepelle-Nkumpi: Lebowakgomo, Mphahlele and Mahlatjane/ Mafefe.

It was deduced that, although there were areas where IDP projects were focused in certain towns/settlements, in general, the District has a pattern of developmental infrastructure spending – whereby investment is spread evenly so that at least the minimum services are provided in the majority of localities. This pattern is not necessarily sustainable.

Regarding land tenure, there were 28 Traditional Authorities in the District, and a total of 735,773 hectares (33.74%) of the District was under claim. Land claims were mainly concentrated in the north-west, central-western and southern extents of the municipal area.

The environment is one of the greatest (and irreplaceable) assets to the Capricorn community, and must be protected and enhanced. The study area itself is characterised by level to undulating plains, but it is surrounded by the Strydpoort Mountains, the Waterberg Mountains (including the Blouberg), and by the Great Escarpment. Also, quite a number of Nature Conservation Areas and Nature Reserves are located in the District, especially in the northern and southern extents.

Large areas of land in the CDM formed part of the former Lebowa homeland, which gives it its rural character. Areas with high and moderate agricultural potential are distributed throughout the District, while the majority of the CDM landscape is suitable for arable agriculture specifically for cattle, vegetables, grains and pastures. Potatoes are by far the most important crop in the CDM, followed by tomatoes, eggs, broilers, beef, pork and citrus production. The District also has a thriving livestock farming industry.

With regards to economic sectors, the most notable location for manufacturing activities at present is the Polokwane City/Seshego cluster. Currently, horticultural products are processed in Gauteng and then transported back to Limpopo Province for consumption, thus the development of agri-processing industries can and should definitely be one of the industrial focus areas.

According to the Provincial Growth and Development Strategy (PGDS) the sectors that can/must form the base for economic growth in the CDM are namely Agriculture, Mining and Tourism. However, an analysis regarding the robustness of the CDM economy revealed a strong reliance on two other sectors, namely Community Services and Finance, contributing 30.2% and 30% respectively to the total economy.

In general, community facilities and social services in the District are generally scattered and not adequate. It is vital that community facilities and social services be consolidated around nodal points, in order to effectively serve the scattered Capricorn population.

With regards to housing, the majority of settlements in the area consist of less than 2000 dwellings. The majority of informal dwellings/“shacks” are found in the Polokwane municipality area, and more specifically in the Seshego and Mankweng townships. Regarding the remainder of the District, housing structures are mainly formal or traditional in character.

A general challenge in the Capricorn District with regard to engineering services stems from the average low household incomes of the population, as well as the prevailing scattered settlement pattern, and the resultant low household densities. The situation is generally most severe in the rural areas. There are challenges with bulk provision and with reticulation. Note that engineering services are far more effective when consolidated at a central node, not neglecting basic service provision in the rural and outlying settlements.

**Table 117: Summary of identified Opportunities and Constraints in CDM**

Opportunities	Constraints
<ul style="list-style-type: none"> <li>• Development of value-adding industries e.g. agro-processing</li> <li>• Growing agricultural base and meeting increasing demand for livestock and crop products;</li> <li>• There is opportunity for intensification/upgrading of subsistence agriculture in the north;</li> <li>• Utilise the high agricultural potential along rivers (especially along the Natse, Nokayamantala, Matlala, Sand, Diepriver, Olifants);</li> <li>• Expanding the manufacturing and export base by leveraging forward and backward linkage opportunities in mining;</li> <li>• Leverage existing academic capacity from learning institutions to address skills shortage and illiteracy, innovation and research and positioning the CDM as a knowledge economy;</li> <li>• Develop the Eco-tourism potential in the District;</li> <li>• Maximise the potential of national heritage sites, such as Brackenhill, Goedeheoop, Makgabeng Rock Art and the ZCC Pilgrimage;</li> <li>• Improve road and rail infrastructure, as well as signage in the District;</li> <li>• More support should be given to the upgrading of the Gateway International Airport;</li> <li>• Diversifying tourism offerings to cater for different market segments;</li> <li>• Maintain established tourism attractions</li> </ul>	<ul style="list-style-type: none"> <li>• Large portions of land are held in trust by tribal and community authorities; this contributes to a general absence of security of tenure in the rural areas;</li> <li>• Very high level of poverty and unemployment, largely due to the high proportions of illiteracy and people without formal education;</li> <li>• The spatial pattern of the District (many small scattered settlements) is not conducive to economic development;</li> <li>• A strong hierarchy of settlements is not evident, despite directives following from the Limpopo Spatial Rationale and Limpopo Spatial Development Framework;</li> <li>• This fragmented pattern also makes it difficult to provide public transport to all residents especially in the rural areas;</li> <li>• Rapid urban sprawl and <i>ad-hoc</i> development sterilises land that may have been used for agricultural purposes or mining activities and can harm high sensitivity environmental areas;</li> <li>• The District's location far from other major business centres in South Africa leads to high transport costs;</li> <li>• The poor state of District roads especially in the rural areas does not encourage growth;</li> <li>• There is a lack of appropriate infrastructure critical to support investment and business growth in rural areas;</li> </ul>

<p>such as monuments and nature reserves;</p> <ul style="list-style-type: none"> <li>• Develop Polokwane as a regional trading and logistics hub;</li> <li>• Strengthening enterprise support and improving the provision of development support services for the informal economy</li> </ul>	<ul style="list-style-type: none"> <li>• Low levels of buying power leads to an inability of the community to pay taxes and for basic services. This hampers the ability of local municipalities to deliver services;</li> <li>• Insufficient water supply is a threat to the agriculture and agro-processing sector of the District;</li> <li>• Shortage of electricity supply will affect both mining and industrial activities in the District;</li> <li>• Low levels of penetration of fixed line and mobile telecommunication infrastructure into rural areas does not support growth.</li> </ul>
-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

The Spatial Development Framework for the CDM was drafted in accordance with a set of thirteen (13) principles. They are listed below:

- **Principle 1:** To ensure a balance between environmental sustainability and human settlement/ local economic development in the Capricorn District by way of protecting, managing and enhancing its natural/ environmental assets.
- **Principle 2:** To establish a functional hierarchy of nodal points in the Capricorn area to optimise the delivery of social and engineering infrastructure/ services, promote local economic development, and protect valuable agricultural land.
- **Principle 3:** To provide a full range of social services at all the identified nodal points, in accordance with the nationally approved Thusong Centre concept.
- **Principle 4:** To ensure that engineering infrastructure is provided and/or upgraded, first and foremost at all the identified nodal points, in order to support economic growth and residential development without compromising the right enshrined in the Constitution of all communities to have access to at least the minimum level of services.
- **Principle 5:** To optimally capitalize on the strategic location of the District through strengthening the four provincial Corridors, and to functionally link all nodal points and major destinations internally to one another by way of a Priority Road Network.
- **Principle 6:** To ensure that proper public transport infrastructure is provided at all the identified Nodal Points and along the Priority Transport Network.
- **Principle 7:** To promote extensive commercial farming and subsistence farming activities in the District.
- **Principle 8:** To brand Capricorn District Municipality as a Gateway to surrounding tourism precincts in the District and Limpopo Province and to optimize the local tourism potential.
- **Principle 9:** To optimally utilise the mining potential in the District in such a way that a sustainable balance is maintained between mining, agriculture and the natural environment.
- **Principle 10:** To concentrate industrial activities around the Polokwane/ Seshego cluster and agro-processing at the Rural Nodes and Rural Service Centres, optimising the available industrial infrastructure.
- **Principle 11:** To enhance and consolidate commercial and business activities at each of the identified nodal points and to strengthen Polokwane City's identity as provincial and regional capital.
- **Principle 12:** To consolidate the District settlement structure by way of infill development and densification around the identified nodal points, and by way of delineating urban and rural development boundaries.
- **Principle 13:** To optimise urban-rural linkages throughout the Capricorn District.

## 6.2. Capricorn District Disaster Management Framework

The strategy of the framework is to provide a coherent, transparent and inclusive policy on disaster management in the District Municipality and also to provide municipalities in the

Capricorn District, role-player departments, NGO's, CBO's and other agencies with guidelines which will enable these to establish structures and programs to empower communities to jointly reduce their vulnerability, by the implementation of a process whereby such communities can prevent disasters from occurring, mitigate against disasters, prepare and respond to the consequences of any hazard or disaster situation that communities can be confronted with.

The strategic objectives aim to enable the policy framework to strengthen its ability to prepare and respond to disasters. This is in line with Council's priorities and resources, the plan's disaster preparedness and response strategic objectives are to do its best to:-

**OBJECTIVE 1:** Integrate disaster risk reduction practices into all Council programs. The plans aim to integrate risk management principles and the disaster risk reduction practices in all Council programs.

**OBJECTIVE 2:** Develop disaster response capacity. The plan aims to develop systems and procedure to ensure swift and appropriate allocation of resources and capable staff in response to disasters.

**OBJECTIVE 3:** Build plan employees' capacity to respond professionally to disasters. The plan aims for staff to have the ability to respond, request donors, and to manage public relations and policy work.

**OBJECTIVE 4:** Ensure the strategy to strengthen the plan's disaster management is understood throughout the Municipality and its partners. The plan aims to ensure all personnel partners understand the strategy to respond to emergencies and crises. The strategic objective aims to enable the plan to strengthen its ability to response to emergencies.

The District Disaster Management policy framework is set within the Disaster management Act, Disaster Management framework, Batho Pele principles, Council's policies and strategies.

In support of the core concepts of integration and uniformity the strategic Policy framework is structured in components consistent with those of the National and Provincial Disaster Management framework namely the Four Key Performance Areas (KPA) and three Performance Enablers (PE), namely:-

- **KPA 1: Integrated Institutional Capacity for Disaster Risk Management** – Establish integrated institutional capacity to enable the effective implementation of Disaster Risk Management Policy and legislations;
- **KPA 2: Disaster Risk Assessment** – Establish a uniform approach to assessing and monitoring disaster risks that will inform disaster risk management planning and disaster risk reduction undertaken by organs of state and other role players;
- **KPA 3: Disaster Risk Reduction-** Ensure all disaster risk stakeholders develop and implement integrated disaster risk management plans and risk reductions programmes in accordance with approved framework;
- **KPA 4: Response and Recovery** - Ensure effective and appropriate disaster response and recovery by implementing uniform approach to dissemination of early warnings, implementing immediate integrated and appropriate response and relief measures and also implementing all rehabilitation and reconstruction strategies;
- **Performance Enabler 1: Information Management and Communication** - Guide the development of comprehensive information management communication systems and establish integrated communication links with all disaster management role players;



- **Performance Enabler 2: Education, Training, Public awareness and Research** - Promote a culture of risk avoidance stakeholder by capacitating all role players through integrated, education and training and public awareness supported by scientific research.
- **Performance Enabler 3: Funding arrangements for Disaster Risk Management** – establish mechanisms for funding of disaster risk management in the District Municipality.

### 6.3. Capricorn District Disaster Risk Management Plan

CDM has a Disaster Management Plan as part of its Integrated Development Plans, according to the Municipal Systems Act. Disaster management aims to reduce the occurrence of disasters and to reduce the impact of those that cannot be prevented.

The purpose of the plan, therefore, is to provide municipalities in the Capricorn District, role-player departments, NGO's, CBO's and other agencies with guidelines which will enable these to establish structures and programs to empower communities to jointly reduce their vulnerability, by the implementation of a process whereby such communities can prevent disasters from occurring, mitigate against disasters, prepare and respond to the consequences of any hazard or disaster situation that communities can be confronted with.

The Municipal Disaster Risk Management Plan should:-

- Form an integral part of the Capricorn District IDP so that disaster risk reduction activities can be incorporated into its developmental initiatives;
- Anticipate the likely types of disaster that might occur in the District Municipal area and their possible effects;
- Identify the communities at risk;
- Provide for appropriate prevention, risk reduction and mitigation strategies;
- Identify and address weaknesses in capacity to deal with possible disasters
- Facilitate maximum emergency preparedness;
- Establish the disaster risk management policy framework and organisation that will be utilized to mitigate any significant emergency or disaster affecting the District Municipality;
- Establish the operational concepts and procedures associated with day-to-day operational response to emergencies by District, Departments and other entities. These SOPs will also form the basis for a more comprehensive disaster response document;
- Incorporate all special Hazard / Risk-specific and Departmental DRM Plans and related emergency procedures that are to be used in the event of a disaster. These will provide for:-
  - the allocation of responsibilities to the various role players and co-ordination in the carrying out of those responsibilities;
  - prompt disaster response and relief;
  - disaster recovery and rehabilitation focused on risk elimination or mitigation;
  - the procurement of essential goods and services;
  - the establishment of strategic communication links;
  - the dissemination of information.

### 6.4. LED Strategy

The purpose of the LED Strategy is to position the Capricorn district as a centre of sustainable economic growth and development. The LED is in partial fulfilment of the district's IDP goals which will position the district in attaining its vision as a "home of

*excellence and opportunities for a better life*". The LED strategy has an objective of economic growth of 4.5% for next 5 years; reduce unemployment below 50,1% in five years; decrease the number of households below poverty line of R1800 per month; increase and develop access to economic opportunities and expand the municipal revenue base.

To achieve these objectives five priorities are identified in line with district comparative and competitive advantages. The priorities are based on government policies in line with Apex priorities. The Local Economic Strategy of CDM is driven by five priority areas, of which each priority area has its main objective, rationale and key actions, namely:

- (1) Growing the first economy;
- (2) Developing the second economy;
- (3) Building knowledge economy;
- (4) Land and infrastructure; and
- (5) Governance and partnership.

The lead programmes which will expedite the district's economy are in Tourism and Manufacturing (including agro processing) and Agriculture.

**Tourism:** Tourism is identified as a sector with high potential. Key interventions in the areas of marketing, developing identified tourist attractions, packaging and promoting tourist destinations. The need to improve tourism research through different efforts such as coordinating and engaging industry players, promoting trade relations and supporting the development of community and local tourism should be explored.

**Agriculture:** has a role to play in the District economy. The climatic and soil conditions may not be the best; however, technological advances may lead to improved productivity in this industry. Partnerships with research institutions such as the Agricultural Research Council are required to explore high value crops and different production methods and techniques. Forty one villages in the Amatole District municipality are said to be benefiting from a similar partnership. Agro-processing is also viewed as an industry with a lot of potential. This would add value to the raw materials the District and the Province export for processing elsewhere.

**Manufacturing:** The CDM at large lacks manufacturing and research in value chains. Polokwane is well positioned to have sound manufacturing businesses, particularly, agro processing. The bio-fuels industry, animal feed industry, renewable energy, and essential oils industry needs to be well researched. Material beneficiation (manufacturing) stands a better chance of promoting sustainable jobs. The Polokwane city is growing at a fast rate. The waste generated by Polokwane city can be used in recycling and new products can also be developed for example wood- plastic composite. Waste recycling projects and environmental projects have special attention from DEAT and other international donors. These projects can benefit all local municipalities.

**Development Agency:** The need for a development agency to complement efforts of CDM cannot be over emphasised. The development agency will aid the growing of both the first economy and the developing second economy. Such an agency needs to concentrate on projects that create sustainable jobs and not be a substitution for the LED department. The role, nature and operation of such an entity needs to be investigated further.

## **6.5. CDM Investment and Marketing Strategy**

The Investment and Marketing Strategy has been compiled which aims to promote sustainable economic developments and attract investors to opportunities within the Capricorn District Municipality. Innovative and coordinated efforts in partnership with

supporting bodies and other stakeholders are required for the CDM to be transformed into a more enabling environment for investors.

The competitive advantage of the Capricorn DM is in the agriculture and community services sectors, which have a high level of specialization in the District compared to the national economy. However, these sectors' prospects are limited due to external trends and declining competitiveness. At the same time, the trade, energy and financial services sectors, which contributes a relatively large percentage towards local employment, needs to be prioritized for a retention strategy.

Depending on the industry, there is potential for attracting new investors and creating partnerships with Asian, European, African and American countries. This would strengthen the relationship with the European countries and diversify the composition of investors in the Capricorn District.

National support structures for potential investors and Municipalities include the Department of Trade and Industry (DTI), Industrial Development Corporation (IDC) and Trade and Investment Limpopo (TISA). The DTI is responsible for the numerous National incentives offered. One of the many finance options provided by the IDC includes finance facilities for the development and support of public agencies.

The Investment and Marketing Strategy has identified the following projects for investment with potential to yield maximum benefits in terms of sectoral linkages, skills development, employment and sustainability and have been prioritized and researched up to feasibility study level, as follows:

**Agriculture**

- Farming in oilseeds for oil extraction;
- Production of indigenous medicinal plants;

**Mining**

- Mining assisted small business development;

**Manufacturing**

- Establishment of food processing cluster;
- Establishment of pharmaceutical cluster;
- Processing of sorghum into beer brewing and cattle feed;

**Tourism**

- Develop a Nature Reserve Belt.

## **6.6. CDM Infrastructure Framework.**

The development of a framework for the provision of infrastructure is one of the major focal areas of any municipality. Any such framework must ensure that that which is developed is sustainable, the framework should be transparent and easily understood by the community and last, but not least, that unreasonable expectations that cannot be fulfilled are not raised in the community. It is with the above in mind that the Infrastructural Development Framework for Capricorn District Municipality has been prepared. The Infrastructural Development Framework has been developed along the following lines:

- Classification of existing and proposed settlements into different categories based on the proposed Spatial Development Framework.
- The development of appropriate levels of service for each class of settlement.
- Applying the strategies and objectives to determine the scope and content of a work programme.



- Identifying the extent of future works to comply with legal requirements.
- Identifying any sectoral plans that are being developed for the region.

Basic service levels differ according to settlement type. In rural areas, levels of service tends to be lower than those found in urban areas because of the financial implication of providing sparsely populated settlements with similar levels of service to those that are found in urban areas. Alternative, more viable options to those found in urban areas thus need to be implemented. Urban areas have been divided into two categories according to densities. Rural areas are divided into higher density areas like villages and lower density areas like scattered settlements and farms.

In urban areas, most households have access to a formal level of solid waste removal service. This is not the case in rural areas, particularly in small villages, scattered settlements and farms as they rely on on-site services or no services at all. There is a great deal of variability when it comes to O&M costs of waste collection and disposal.

Combined with the housing and infrastructure strategies is a land management strategy which will look at managing migrants into the urban areas before the housing process is started. Clearly any housing programme relies on the availability of bulk services and the housing programme must be fully integrated with any infrastructure programme. Annual targets and programmes are intended to address the current housing backlog. These programmes must be based on sustainability and affordability and should be reviewed annually and highlighted.

Since the provision of housing and infrastructure is inextricably linked, the final decisions on infrastructural projects to be implemented can only be taken when a decision has been taken on the distribution of the thousands of dwelling units required to reduce the housing backlog.

The IDP presents infrastructure related projects focused on the following areas:

**Public Transport:** A short term enhancement of the public transport system by formalizing and improving existing public transport is desirable. This also includes infrastructure investments for taxi facilities and the development of a long term plan for a sustainable public transport system.

**Traffic Safety:** This area includes improvement of the infrastructure and planning by use of a traffic accident data base and traffic safety audit methods. The planning proposed will highlight out areas to be prioritised for improvements of road infrastructure. The promotion of non-motorised traffic is also included in the projects and programmes proposed.

**Integrated Transport Plan:** The long-term development will be based on an Integrated Transport Plan comprising all modes of transport and aspects of transportation. The projects proposed will give a base for coming decisions in strategies and policies to be set up and will be the base for future investments and operations.

**Institutional Reform and Capacity Building:** To support this process there is also a need to establish an effective and adequate organisation focusing on the priority issues. The IDP projects proposed including projects dealing with institutional reform and capacity building need to be prioritised..

**Water, Sewerage and Sanitation:** A critical priority issue concerning water is the limited raw water supply. A comprehensive water services analysis as part of the Water Services Development Plan (WSDP) is proposed in order to address this issue. The objective is to identify areas capable of augmenting raw water supplies. Furthermore it is important to

optimise the use of sewage treatment infrastructure. The sewage treatment facilities need to be refurbished and upgraded, in order to meet the demand and minimum level of service. Through implementing customer education programmes on water use, the sustainable usage of sewerage systems and water will be ensured. The provision of basic sanitation service (RDP standards) to informal and rural settlements, as well as the provision of water borne sanitation to new housing developments is examples of important projects to address the identified issues.

**Electricity:** There is a general need of both ad-hoc and planned maintenance of the existing electricity infrastructure, as well as implementation of customer education programmes and projects, to ensure the sustainable use of electricity. The poor accessibility to electricity in the rural areas as well as the overall unsafe and unstable electricity environment needs to be addressed through the electricity infrastructure. The intent of the necessary work programmes is to clear infrastructure backlogs related to electricity.

**Roads and Storm water:** Roads construction, maintenance and the management of storm water was identified as one of the main priority areas. Strategies have been developed to meet the IDP objectives and against this background certain programmes and projects have been identified. In the urban areas there is a relatively well developed road network of surfaced roads. It will now be necessary to focus resources on the gradual expansion of this network into the rural areas to improve mobility and the public transport system.

The maintenance of the existing infrastructure is a cause for great concern and many existing roads may not be sustainable. In order to maintain and upgrade existing road infrastructure as well as prepare for the expansion of the road network within the District, a major roads plan was prepared, developed and implemented. A number of specific traffic infrastructure projects mainly regarding upgrading of existing road infrastructure have been defined within the IDP process particularly from the Department of Transport.

**Transportation and Traffic Safety:** Transportation deals with accessibility and mobility that is how to move people between homes, jobs, schools and other activities, in an affordable way, safely and as quickly as possible. Transportation is a financial burden on the poorer groups. The average low income household spends R400 per month on transportation (twice as much as they do on water and electricity) and this makes transportation the fourth largest expense after food, housing and education. It provides the essential link between activities and it is also one of the important factors for promotion of social and economic development. Transportation is based on two pillars the infrastructure such as roads, railways and other infrastructure facilities and secondly public transport operations. The IDP includes both parts and these parts will form the basis for an integrated transport plan for the District. Thus a focus area within the transportation arena will be the public transport system, as an overwhelming majority of the inhabitants do not have alternative means of travel. To achieve this there is a need for integrated transport planning giving guidelines for:

- design of public transport networks;
- organisation and legal framework for public transport operations; and
- Investment in infrastructure.

The extent of future works necessary to ensure that the Infrastructural Development Framework complies with existing legislation will be established once the initial Integrated Development Plan is completed.

## **6.7. Performance Management System**

The PMS is meant to provide measures and practical guidelines for the optimal management of all aspects of the performance of CDM as an organization as well as individuals who work

in CDM in a manner that aligns their efforts and achievements to increase the levels of service delivery in the municipality currently deemed to be most appropriate.

The PMS is seen as a process that will specifically contribute to the achievement of establishing an improved performance culture in CDM by planning, measuring, communicating, recognising and rewarding performance and also serving as a vehicle for implementing CDM's goals and strategies by facilitating continuous performance improvement, individual and organisational development and continuously enhancing employees' competence through the identification of KRA's as well as career related training and development needs and strategies to deliver the best training available while communicating the standards and performance expectations of each employee by evaluating performance fairly and objectively. It also serves as a tool in addressing unsatisfactory performance, taking into account relevant legislation (e.g. LRA as amended) and collective agreements

This Performance Management System is applicable to the entire municipality as an entity and all its divisions and units as well as all individual employees within the organisation from the municipal manager (MM) to the lowest level staff member and it can also be usable by politicians to manage their own performance practices although at this stage, it is not legally binding to this group of CDM role-players. The latter would be a very recommendable practice in the municipality.

The MSA emphasises the need for performance management in local government and requires municipalities to develop a Service Delivery and Budget Implementation Plan (SDBIP) as the Municipal Planning and Performance Management Regulations (2001) stipulate that a "Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, reviewing and reporting and improvement will be conducted, organized and managed, including determining the roles of the different role players" (Chapter 3, Section 7, Municipal Planning and Performance Management Regulations, 2001).

There is a Municipal Scorecard (SDBIP) that is critical institutional performance management document that links strategic planning and IDP processes. The municipal scorecard captures the key aspects of the IDP and the Strategic Plan in terms of, inter alia:

- PMS model used;
- Key Performance Areas;
- Strategic objectives;
- Key Performance Indicators;
- Baseline;
- Targets; and
- Responsibility for programmes/projects (whether internal or external). The object here is to identify the municipality's critical internal and external stakeholders.

A large portion of this system is already applicable within the municipality. However, the entire system should be implemented in the municipality and monitoring of the system will be done on a quarterly basis. Various stakeholders and role-players shall/must give feedback regarding the efficacy and impact of this PMS.

It is the duty of the Executive Mayor with respect to the MM, MM with respect to section 57 managers, and every manager with respect to their direct reports to ensure that all aspects of this PMS are fully complied with all the time.

## **6.8. Water Services Development Plan**

The Water Services Act 108 of 1997 requires all water services authorities to prepare a Water Services Development Plan (WSDP). CDM has adopted the WSDP setting out the way in which it will plan and deliver water services in its area of jurisdiction. It describes the following:

- current and future consumer profile;
- the type of services which are provided;
- the infrastructure requirements;
- a water balance;
- organisational and financial arrangements to be used;
- an assessment of the viability of the approach to be used; and
- An overview of environmental issues that need to be considered.

The plan also outlines the important issues and strategies that may impact on the provision of effective and sustainable water and sanitation services.

### **6.9. Energy Master Plan (EMP)**

The purpose of the EMP is to document the institution's strategic vision for the use, management, and development of energy in the district over a specified period. As required by law, the EMP should include long-term objectives and interim measures consistent with and necessary to achieving those objectives. It also includes an analysis of energy and fuel resources, needs, scarcities, costs, and problems affecting the municipality and a statement of policy on the conservation of energy.

### **6.10. Air Quality Management Plan**

The National Environment Management: Air Quality Act, 2004 requires that a local authority prepare a plan for the preservation or the improvement of air quality within their area jurisdiction. CDM Air Quality Management Plan for 2006-2011 was primarily directed at protecting the valuable asset of good air quality in the district and particularly of ensuring that adverse air quality does not impact on the most vulnerable of the population. The district is still waiting for the province to prepare a Provincial Air Quality Management Plan to align with the district.

### **6.11. Environmental Management Plan**

Environmental issues have become an important part of developmental thinking and decision making in South Africa and the Integrated Environmental Plan (IEP) is therefore an important sector plan of the Integrated Development Plan (IDP), which serves as a useful tool for the evaluation and alignment of development proposals with the principles of sustainable development. EMP's for Lepelle-Nkumpi, Molemole and Aganang municipalities have been completed and are available. Molemole and Polokwane Municipalities have plans available that they have funded themselves.

### **6.12. Poverty Alleviation and Gender Equity Plan**

Although women and men share many of the burdens of poverty, they frequently experience poverty differently, have different poverty reduction priorities and are affected differently by development interventions. Addressing the gender dimensions of poverty and creating gender responsive interventions enhances the likelihood of success of poverty reduction strategy efforts.

### **6.13. Communication Plan (Public Participation Strategy)**

Chapter 4 of the Municipal Systems Act, 2000 Sec.16(1) states that a municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance and must for this purpose; encourage and create condition for local community to participate in the affairs of the municipality. CDM has a Communication Plan (2011-2015) in place which its purpose is to support the strategic objectives and provide action items for the organizational communication. This plan serves as a guiding map for all internal and external communication. It includes strategic objectives, messages, audiences, media, responsibility assignments, measurements, evaluation and budget.

#### **6.14. HIV/AIDS Plan**

CDM in consultation with all local municipalities, government sector departments and various stakeholders across the district developed an HIV and AIDS Response Strategy for the district. The plan sought to draw all stakeholders together in the district to respond and fight against the epidemic. CDM will consider reviewing the strategy in the coming financial year to ensure that is relevant to the current issues with regard to HIV/AIDS in the district.

#### **6.15. Integrated Waste Management Plan**

Waste Management Plan has a key role to play in achieving sustainable waste management. Their main purpose is to give an outline of waste streams and treatment options. More specifically it aims to provide a planning framework for the following:

- Compliance with waste policy and target achievement;
- Outline of waste characteristics and sufficient capacity for managing waste;
- Control of technological measures; and
- Outline of economy and investment requirements.

#### **6.16. District Roads Master Plan**

The aim of the master plan is to assist in integrating and coordinating the planning and implementation process. It also aims to identify and classify all roads within the district and local municipality in terms of the municipality's mandate. This also helps in determining the status of the roads for intervention purposes; like upgrading, rehabilitation, maintenance, and so forth.

#### **6.17. Integrated Transport Plan (ITP)**

The ITP attends to public transport, infrastructure, facilities, and services. The Integrated Transport Plan constitutes a transport sector input into the IDP process. CDM developed its ITP for its area of jurisdiction, as required in terms of Section 27 of the National Land Transport Act, No. 5 of 2009 (NLTA). The plan is relevant for the period from December 2013 to December 2018 with annual review in between.

Thus one of the key objectives of CDM is to provide a public transport system that will address public transport issues and that in the main, will reduce transport costs and travel time for the majority of its citizens.

To obtain a balance between demand and supply, the transport infrastructure should be able to facilitate the efficient flow of traffic with minimum negative externalities. The main impact



of persistently inadequate transport and socio-economic infrastructure development on the quality of lives of people is that they are still excluded from social and economic life and thus, they are still subjected to poverty and unemployment.

#### **6.18. Institutional Plan**

CDM recognises that in order to achieve the outcomes of the IDP and position the district for success the district needs to review its role and strategic imperatives. The municipality has reviewed its strategic direction and plans and identified the areas requiring development that will enable the municipality to achieve its objectives. The Institutional Development Plan, 2009, represents the findings and recommendations in terms of CDM's institutional development. Currently the district reviews its organisational structure to reposition itself with the mandate of the municipality. This eventually led to integration of Department of Water Affairs and Environmental Health officials into the institution.

#### **6.19. Human Resource Management Strategy (HR Strategy)**

HR Strategy is a single human resourcing strategy applying to the whole organisation. It supports a general approach to the strategic management of human resources which is concerned with longer term people issues and macro concerns about structure, quality, culture, values, commitment and matching resource to future needs. It sets out the general direction the municipality will follow to secure and develop its human resources to deliver sustainable and successful services. The District has prepared a Human Resource Management Strategy and is also finalising the process of job evaluation.

#### **6.20. Tourism Development Strategy**

In March 2003 CDM appointed Strisa (a service provider) to develop a tourism strategy for the district. At the time it was noted that there was a lack of strategic policy to guide the district municipality in dealing with tourism development issues. The lifespan of the strategy was five years (2003-2008) and it is due for review.

The Tourism Strategy was to act as the strategic planning document to provide direction to CDM on tourism development issues. The strategy aims to guide and coordinate sustainable tourism development from a land use planning perspective within the district in recognition of the important role that tourism plays in an economic, social and environmental perspective.

The strategy identified seven key tourism projects that can have a tremendous impact on tourism development in the district for example the Polokwane Convention Centre, Makgabeng Rock Sanctuary and so forth. The review of the LED Strategy also incorporates the tourism sector as one of the key plan.

CDM has appointed Urban Econ in the 2014/15 financial year to review and develop the CDM Tourism and Growth Strategy. The lifespan of the strategy is from (2015 – 2020). The Tourism Strategy will be finalised in June 2015 and subsequently be implemented.

#### **6.21. Internal Audit Plan**

The internal audit plan sets out the Strategic Three Year Rolling Internal Audit Plan as well as the Annual Internal Audit Plan for the financial year ending 30 June 2015. The approach was to formulate a risk-based plan to align the priorities of the internal audit function with the strategic objectives and goals of CDM and related strategic risks as identified by management.

## **6.22. Fraud Policy and Response Plan**

This policy is intended to set down the stance of CDM to fraud and corruption and to reinforce existing systems, policies and procedures of CDM aimed at deterring, preventing, detecting, reacting to and reducing the impact of fraud and corruption.

The policy of CDM is zero tolerance to fraud and corruption. In addition, all fraud and corruption will be investigated and followed up by the application of all remedies available within the full extent of the law and the implementation of appropriate prevention and detection controls. These prevention controls include the existing financial and other controls and checking mechanisms as prescribed in the systems, policies and procedures of CDM.

## **6.23. Whistle Blowing Strategy**

In order to remain in compliance with the Protected Disclosures Act 26 of 2000, CDM has prepared Whistle Blowing Policy in 2007 to encourage and enable employees to raise concerns within CDM rather than blowing the whistle to inappropriate channels and further inform employees on how to take the matter further if they are dissatisfied with the response; and reassure employees that they will be protected from reprisals or victimisation for whistle blowing in good faith.

## **6.24. Workplace Skills Development Plan**

Workplace Skills Plan (WSP) it is a well-researched and reasoned plan for developing the skills needed by the institution. It includes a survey of the qualifications and roles of the staff and an analysis of the institution's expected future trends. The plan is developed for every financial year.